



GOVERNMENT OF MIZORAM

# DEMAND FOR GRANTS

## 2013-2014

### (15<sup>th</sup> March, 2013)

*[The recommendation of the Governor required under Article 203(3)  
of the Constitution of India has been obtained]*

DEMAND FOR GRANTS  
2013-2014

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**SCHEDULE OF DEMANDS AND APPROPRIATION FOR THE YEAR 2013 - 2014**

( ₹ in lakh)

Demand No.	Services to which the Demands/ Appropriation relates	A m o u n t						Total	Pages of the actual estimates
		Revenue			Capital				
		Non Plan	Plan	CSS /NLCPR /NEA	Non Plan	Plan	CSS /NLCPR /NEA		
1	2	3	4	5	6	7	8	9	10
1	Legislative Assembly	Charged	87.20					<b>87.20</b>	1-5
		Voted	1576.75			170.00		<b>1746.75</b>	
2	Governor	Charged	449.70					<b>449.70</b>	6-10
		Voted	10.60					<b>10.60</b>	
3	Council of Ministers	Voted	573.22					<b>573.22</b>	11-16
4	Law & Judicial	Charged	490.95					<b>490.95</b>	17-31
		Voted	1633.00	105.91				<b>1738.91</b>	
5	Vigilance	Voted	520.81					<b>520.81</b>	32-33
6	Land Revenue & Reforms	Voted	1543.26	308.30				<b>1851.56</b>	34-39
7	Excise & Narcotics	Voted	2230.90					<b>2230.90</b>	40-43
8	Taxation	Voted	1154.90					<b>1154.90</b>	44-47
9	Finance	Voted	29694.48	5124.00		2475.00		<b>37293.48</b>	48-61
10	Mizoram Public Service Commsn.	Charged	430.00					<b>430.00</b>	62-64
11	Secretariat Administration	Voted	7707.00					<b>7707.00</b>	65-69
12	Parliamentary Affairs	Voted	52.70					<b>52.70</b>	70-72
13	Personnel & Admn. Reforms	Voted	150.20	79.46				<b>229.66</b>	73-76
14	Planning & Prog. Implementation	Voted	996.50	94535.25				<b>95531.75</b>	77-87
15	General Admn. Department	Voted	4625.18	451.00				<b>5076.18</b>	88-110
16	Home	Voted	42456.11	1124.91			2466.00	<b>46047.02</b>	111-137
17	Food, Civil Supplies & Con. Affairs	Voted	6434.44	279.30		17826.60	0.10	<b>24540.44</b>	138-146
18	Printing & Stationery	Voted	1119.45	110.00				<b>1229.45</b>	147-150
19	Local Administration Department	Voted	6017.56	323.91			400.00	<b>6741.47</b>	151-157
20	School Education	Voted	39876.30	18131.30				<b>58007.60</b>	158-175
21	Higher & Technical Education	Voted	4608.47	6102.72				<b>10711.19</b>	176-187
22	Sports & Youth Services	Voted	631.70	549.46				<b>1181.16</b>	188-201
23	Art & Culture	Voted	590.35	278.44				<b>868.79</b>	202-211
24	Medical & Public Health Services	Voted	9906.90	6885.96			0.50	<b>16793.36</b>	212-242
25	Water Supply & Sanitation	Voted	5186.00	5700.00			170.00	<b>11056.00</b>	243-254
26	Information & Public Relations	Voted	925.50	152.00				<b>1077.50</b>	255-263
27	District Councils	Voted	15212.00	5861.00				<b>21073.00</b>	264-271
28	Labour & Employment	Voted	489.50	320.54				<b>810.04</b>	272-276

## SCHEDULE OF DEMANDS AND APPROPRIATION FOR THE YEAR 2013 - 2014

( ₹ in lakh)

Demand No.	Services to which the Demands/ Appropriation relates	A m o u n t						Total	Pages of the actual estimates
		Revenue			Capital				
		Non Plan	Plan	CSS /NLCPR /NEA	Non Plan	Plan	CSS /NLCPR /NEA		
1	2	3	4	5	6	7	8	9	10
29	Social Welfare Voted	813.41	2402.70					<b>3216.11</b>	277-298
30	Disaster Management & Rehab. Voted	1728.01						<b>1728.01</b>	299-303
31	Agriculture Voted	2209.25	15320.02					<b>17529.27</b>	304-322
32	Horticulture Voted	1885.70	356.00			34.00		<b>2275.70</b>	323-329
33	Soil & Water Conservation Voted	1389.53	430.00					<b>1819.53</b>	330-336
34	Animal Husbandry & Vety Voted	2727.30	809.28			470.00		<b>4006.58</b>	337-355
35	Fisheries Voted	520.55	150.00					<b>670.55</b>	356-362
36	Environment & Forests Voted	3969.71	4472.33					<b>8442.04</b>	363-374
37	Cooperation Voted	697.70	291.04			113.00		<b>1101.74</b>	375-383
38	Rural Development Voted	2091.40	3382.00			4432.00		<b>9905.40</b>	384-394
39	Power Voted	24010.80	3899.24			1500.00		<b>29410.04</b>	395-412
40	Industries Voted	2293.45	1908.01					<b>4201.46</b>	413-428
41	Sericulture Voted	907.85	249.00					<b>1156.85</b>	429-433
42	Transport Voted	3855.11	510.70			25.10		<b>4390.91</b>	434-446
43	Tourism Voted	221.41	361.61					<b>583.02</b>	447-453
44	Trade & Commerce Voted	262.58	145.17			85.00		<b>492.75</b>	454-458
45	Public Works Voted	11844.35	3442.06			9502.00		<b>24788.41</b>	459-493
46	Urban Dev. & Poverty Alleviation Voted	2307.61	1367.40			10286.00		<b>13961.01</b>	494-509
47	Minor Irrigation Voted	511.33	1074.56	22.86		13160.00		<b>14768.75</b>	510-516
48	Info. & Com. Technology Voted		361.72					<b>361.72</b>	517-520
49	Public Debt Charged	27138.50			10472.19			<b>37610.69</b>	521-536
	<b>TOTAL OF CHARGED</b>	<b>28596.35</b>			<b>10472.19</b>			<b>39068.54</b>	
	<b>TOTAL OF VOTED</b>	<b>250170.83</b>	<b>187356.30</b>	<b>22.86</b>	<b>20471.60</b>	<b>42643.70</b>		<b>500665.29</b>	
	<b>GRAND TOTAL</b>	<b>278767.18</b>	<b>187356.30</b>	<b>22.86</b>	<b>30943.79</b>	<b>42643.70</b>		<b>539733.83</b>	

## STATEMENT SHOWING THE CONSOLIDATED FUND POSITION DISBURSEMENT DURING R.E. 2012 - 2013 AND B.E. 2013 - 2014

(₹ in lakh)

ACTUALS 2011 - 2012				B.E. 2012 - 2013				R.E. 2012 - 2013				MAJOR HEAD OF ACCOUNT	B.E. 2013 - 2014						
Non-Plan	Plan	CSS/NEA/NLCPR	TOTAL	Non-Plan	Plan	CSS/NEA/NLCPR	TOTAL	Non-Plan	Plan	CSS/NEA/NLCPR	TOTAL		Non-Plan	Plan	CSS/NEA/NLCPR	TOTAL			
1	2	3	4	5	6	7	8	9	10	11	12	13				16	14	15	17
												<b>A. GENERAL SERVICES</b>							
												<b>(a) Organs of State</b>							
1369.76			<b>1369.76</b>	1573.88			<b>1573.88</b>	1598.88			<b>1598.88</b>	2011 - State Legislature		1662.95				<b>1662.95</b>	
399.82			<b>399.82</b>	406.71			<b>406.71</b>	453.11			<b>453.11</b>	2012 - Governor		460.30				<b>460.30</b>	
												2013 - Council of Ministers							
27.54			<b>27.54</b>	35.90			<b>35.90</b>	35.90			<b>35.90</b>	(a) - Chief Minister's Office		37.90				<b>37.90</b>	
406.18			<b>406.18</b>	353.30			<b>353.30</b>	377.65			<b>377.65</b>	(b) - S.A.D.		371.60				<b>371.60</b>	
												2014 - Administration of Justice							
1446.32	92.59	3.19	<b>1542.10</b>	1951.44	226.41		<b>2177.85</b>	2081.28	228.41		<b>2309.69</b>	(a) - Law & Judicial		1938.95	105.91			<b>2044.86</b>	
												(b) - Home							
												2015 - Election							
444.45			<b>444.45</b>	486.45			<b>486.45</b>	763.39			<b>763.39</b>	(a) - Election Department		323.00				<b>323.00</b>	
				2.00			<b>2.00</b>	2.00			<b>2.00</b>	(b) - Legislative Assembly Department		1.00				<b>1.00</b>	
				87.00			<b>87.00</b>	87.00			<b>87.00</b>	(c) - District Councils							
113.96			<b>113.96</b>	161.08			<b>161.08</b>	180.19			<b>180.19</b>	(d) - State Election Commission		160.21				<b>160.21</b>	
												(e) - UD & PA							
				10.93			<b>10.93</b>	11.48			<b>11.48</b>	(f) - DC Aizawl							
								0.27			<b>0.27</b>	(g) - DC Kolasib							
<b>4208.03</b>	<b>92.59</b>	<b>3.19</b>	<b>4303.81</b>	<b>5068.69</b>	<b>226.41</b>		<b>5295.10</b>	<b>5591.15</b>	<b>228.41</b>		<b>5819.56</b>	<b>TOTAL OF 'A' (a) :</b>		<b>4955.91</b>	<b>105.91</b>			<b>5061.82</b>	
				50.00			<b>50.00</b>	50.00			<b>50.00</b>	<b>(b) Fiscal Services</b>							
												2020 - Collection of Taxes on Income & Expenditure		50.00				<b>50.00</b>	
1270.31		42.65	<b>1312.96</b>	1551.88			<b>1551.88</b>	1591.63		45.93	<b>1637.56</b>	2029 - Land Revenue		1543.26				<b>1543.26</b>	
30.47			<b>30.47</b>	4.20			<b>4.20</b>	31.41			<b>31.41</b>	2030 - Stamps & Regn.		31.40				<b>31.40</b>	
1701.44			<b>1701.44</b>	2002.90		22.68	<b>2025.58</b>	2050.59		22.68	<b>2073.27</b>	2039 - State Excise		2230.90				<b>2230.90</b>	
910.70		58.34	<b>969.04</b>	1009.90		0.10	<b>1010.00</b>	1086.28		301.79	<b>1388.07</b>	2040 - Sales Tax		1154.90				<b>1154.90</b>	
379.73	112.04		<b>491.77</b>	545.91	100.72		<b>646.63</b>	585.31	100.72		<b>686.03</b>	2041 - Taxes on Vehicle		634.95	100.72			<b>735.67</b>	
93.16			<b>93.16</b>	103.50			<b>103.50</b>	112.50			<b>112.50</b>	2047 - Other Fiscal Services.		118.30				<b>118.30</b>	
<b>4385.81</b>	<b>112.04</b>	<b>100.99</b>	<b>4598.84</b>	<b>5268.29</b>	<b>100.72</b>	<b>22.78</b>	<b>5391.79</b>	<b>5507.72</b>	<b>100.72</b>	<b>370.40</b>	<b>5978.84</b>	<b>TOTAL OF 'A' (b) :</b>		<b>5763.71</b>	<b>100.72</b>			<b>5864.43</b>	
												<b>(c) Interest Payments &amp; Services</b>							
2275.00			<b>2275.00</b>	1940.00			<b>1940.00</b>	1940.00			<b>1940.00</b>	2048 - Appropriation for reduction of debt/avoidance of debt		2290.00				<b>2290.00</b>	
27379.25			<b>27379.25</b>	24199.59			<b>24199.59</b>	24836.92			<b>24836.92</b>	2049 - Interest Payment		24848.50				<b>24848.50</b>	
<b>29654.25</b>			<b>29654.25</b>	<b>26139.59</b>			<b>26139.59</b>	<b>26776.92</b>			<b>26776.92</b>	<b>TOTAL OF 'A' (c) :</b>		<b>27138.50</b>				<b>27138.50</b>	
												<b>(d) Administrative Services</b>							
397.63			<b>397.63</b>	430.00			<b>430.00</b>	462.00			<b>462.00</b>	2051 - Public Service Commission		430.00				<b>430.00</b>	
												2052 - Sectt. General Service.							
37.48			<b>37.48</b>	171.50			<b>171.50</b>	190.80			<b>190.80</b>	(a) - Chief Minister's Secretariat		163.72				<b>163.72</b>	
3825.88			<b>3825.88</b>	6909.71		0.83	<b>6910.54</b>	7041.38		0.83	<b>7042.21</b>	(b) - S.A.D.		7707.00				<b>7707.00</b>	
85.09	58.00		<b>143.09</b>	90.05	31.00		<b>121.05</b>	92.76	34.80		<b>127.56</b>	(c) - Protocol		92.45				<b>92.45</b>	
50.13			<b>50.13</b>	45.00			<b>45.00</b>	46.14			<b>46.14</b>	(d) - P.A.D.		52.70				<b>52.70</b>	
63.16	194.57		<b>257.73</b>	2868.15	2124.00		<b>4992.15</b>	2868.15	2124.00		<b>4992.15</b>	(e) - Finance		2870.35	4124.00			<b>6994.35</b>	
												2053 - Dist. Administration							
643.03			<b>643.03</b>	745.83			<b>745.83</b>	796.08	50.00		<b>846.08</b>	a) D.C. Aizawl		640.91				<b>640.91</b>	
457.31			<b>457.31</b>	501.50			<b>501.50</b>	501.50			<b>501.50</b>	b) D.C. Lunglei		585.20				<b>585.20</b>	
274.09			<b>274.09</b>	333.05			<b>333.05</b>	333.05			<b>333.05</b>	c) D.C. Saiha		480.80				<b>480.80</b>	
222.65			<b>222.65</b>	229.47			<b>229.47</b>	230.97	50.00		<b>280.97</b>	d) D.C. Champhai		248.32				<b>248.32</b>	
174.74			<b>174.74</b>	260.65			<b>260.65</b>	265.97	50.00		<b>315.97</b>	e) D.C. Mamit		212.79				<b>212.79</b>	
218.39			<b>218.39</b>	258.62			<b>258.62</b>	282.72	50.00		<b>332.72</b>	f) D.C. Kolasib		322.89				<b>322.89</b>	
113.22			<b>113.22</b>	192.72			<b>192.72</b>	192.72	50.00		<b>242.72</b>	g) D.C. Serchhip		202.02				<b>202.02</b>	
213.01			<b>213.01</b>	264.60			<b>264.60</b>	272.07			<b>272.07</b>	h) D.C. Lawngtlai		236.95				<b>236.95</b>	
	235.10		<b>235.10</b>		300.00		<b>300.00</b>		300.00		<b>300.00</b>	i) Shinlung Hills Development Council			300.00			<b>300.00</b>	
									50.00		<b>50.00</b>	j) Sialkal Tlangdung Development							

( ₹ in lakh)

ACTUALS 2011 - 2012				B.E. 2012 - 2013				R.E. 2012 - 2013				MAJOR HEAD OF ACCOUNT	B.E. 2013 - 2014			
Non-Plan	Plan	CSS/NEA/ NLCPR	TOTAL	Non-Plan	Plan	CSS/NEA/ NLCPR	TOTAL	Non-Plan	Plan	CSS/NEA/ NLCPR	TOTAL		Non-Plan	Plan	CSS/NEA/ NLCPR	TOTAL
1	2	3	4	5	6	7	8	9	10	11	12	13	16	14	15	17
1428.30			<b>1428.30</b>	1833.64			<b>1833.64</b>	1934.79			<b>1934.79</b>	2054 - Treasury & Accounts	2223.23			<b>2223.23</b>
30995.82	34.99	1069.25	<b>32100.06</b>	36506.93	65.00	292.69	<b>36864.62</b>	36972.01	65.00	2106.60	<b>39143.61</b>	2055 - Police	38413.29	65.00		<b>38478.29</b>
1005.99	699.19		<b>1705.18</b>	1141.85	913.12		<b>2054.97</b>	1192.44	1047.35		<b>2239.79</b>	2056 - Jails	1266.64	913.12		<b>2179.76</b>
73.28			<b>73.28</b>	90.42			<b>90.42</b>	90.42			<b>90.42</b>	2057 - Supplies & Disposals	93.93			<b>93.93</b>
833.14	178.40	330.25	<b>1341.79</b>	1286.78	110.00		<b>1396.78</b>	1301.56	148.64		<b>1450.20</b>	2058 - Stationery & Printing	1119.45	110.00		<b>1229.45</b>
2975.25	352.33		<b>3327.58</b>	3158.65	1456.06		<b>4614.71</b>	4305.39	1456.06		<b>5761.45</b>	2059 - Public Works	3552.50	1456.06		<b>5008.56</b>
												2070 - Other Administrative Services				
1507.30			<b>1507.30</b>	1740.74		67.00	<b>1807.74</b>	1767.66		68.20	<b>1835.86</b>	(1) Home Guards	1794.15			<b>1794.15</b>
2338.60			<b>2338.60</b>	3302.21			<b>3302.21</b>	3742.53			<b>3742.53</b>	(2) Local Admn. Deptt.	5749.19			<b>5749.19</b>
863.95	119.20		<b>983.15</b>	1095.58	70.00		<b>1165.58</b>	1209.93	105.07		<b>1315.00</b>	(3) General Admn. Deptt.	1119.28	101.00		<b>1220.28</b>
87.15	94.03	24.00	<b>205.18</b>	134.90	79.46		<b>214.36</b>	134.90	79.46		<b>214.36</b>	(4) Admn. Trg. Institute.	150.20	79.46		<b>229.66</b>
371.97			<b>371.97</b>	472.65			<b>472.65</b>	472.65			<b>472.65</b>	(5) Vigilance	520.81			<b>520.81</b>
514.46	168.93	149.98	<b>833.37</b>	554.93	146.79		<b>701.72</b>	586.32	166.05		<b>752.37</b>	(6) Fire Services	641.60	146.79		<b>788.39</b>
<b>49771.02</b>	<b>2134.74</b>	<b>1573.48</b>	<b>53479.24</b>	<b>64620.13</b>	<b>5295.43</b>	<b>360.52</b>	<b>70276.08</b>	<b>67286.91</b>	<b>5826.43</b>	<b>2175.63</b>	<b>75288.97</b>	<b>TOTAL OF 'A' (d)</b>	<b>70890.37</b>	<b>7295.43</b>		<b>78185.80</b>
29836.31			<b>29836.31</b>	23872.00	3000.00		<b>26872.00</b>	24017.00	3000.00		<b>27017.00</b>	(e) Pensions & Misc. General Services				
132.38			<b>132.38</b>	176.50			<b>176.50</b>	186.50			<b>186.50</b>	2071 - Pension & Other Benefits	24017.00	1000.00		<b>25017.00</b>
<b>29968.69</b>			<b>29968.69</b>	<b>24048.50</b>	<b>3000.00</b>		<b>27048.50</b>	<b>24203.50</b>	<b>3000.00</b>		<b>27203.50</b>	2075 - State Lottery (Misc/ Gen. Ser.)	184.20			<b>184.20</b>
<b>117987.80</b>	<b>2339.37</b>	<b>1677.66</b>	<b>122004.83</b>	<b>125145.20</b>	<b>8622.56</b>	<b>383.30</b>	<b>134151.06</b>	<b>129366.20</b>	<b>9155.56</b>	<b>2546.03</b>	<b>141067.79</b>	<b>TOTAL OF 'A' (e)</b>	<b>24201.20</b>	<b>1000.00</b>		<b>25201.20</b>
												<b>TOTAL OF 'A' - GEN. SERVICES</b>	<b>132949.69</b>	<b>8502.06</b>		<b>141451.75</b>
												<b>B. SOCIAL SERVICES</b>				
												(a) Education, Sports, Arts & Culture				
												2202 - General Education				
29334.66	17366.02	4241.67	<b>50942.35</b>	33903.00	20666.22	1321.42	<b>55890.64</b>	34171.00	21450.22	4625.84	<b>60247.06</b>	a) School Education	39166.60	17768.96		<b>56935.56</b>
505.55	573.09	1289.42	<b>2368.06</b>	685.00	498.34	746.92	<b>1930.26</b>	685.00	648.34	1471.35	<b>2804.69</b>	b) SCERT	709.70	362.34		<b>1072.04</b>
3608.03	3946.09	6.50	<b>7560.62</b>	4747.55	5229.90	56.10	<b>10033.55</b>	4929.25	5479.90	56.10	<b>10465.25</b>	c) University & Higher Education	4245.90	5229.90		<b>9475.80</b>
50.00	38.44	3843.05	<b>3931.49</b>	57.00	516.42	996.39	<b>1569.81</b>	57.00	565.12	5680.88	<b>6303.00</b>	d) Mizoram Scholarship Board	62.50	350.00		<b>412.50</b>
233.28	374.19		<b>607.47</b>	305.85	522.82		<b>828.67</b>	305.85	522.82	21.00	<b>849.67</b>	2203 - Tech & Higher Education	300.07	522.82		<b>822.89</b>
539.64	2189.75	914.04	<b>3643.43</b>	632.00	2910.81	38.22	<b>3581.03</b>	640.00	2934.81	147.92	<b>3722.73</b>	2204 - Sports & Youth Services	631.70	549.46		<b>1181.16</b>
418.87	319.75		<b>738.62</b>	544.00	278.44		<b>822.44</b>	564.75	350.92		<b>915.67</b>	2205 - Arts & Culture	590.35	278.44		<b>868.79</b>
<b>34690.03</b>	<b>24807.33</b>	<b>10294.68</b>	<b>69792.04</b>	<b>40874.40</b>	<b>30622.95</b>	<b>3159.05</b>	<b>74656.40</b>	<b>41352.85</b>	<b>31952.13</b>	<b>12003.09</b>	<b>85308.07</b>	<b>TOTAL OF 'B' (a)</b>	<b>45706.82</b>	<b>25061.92</b>		<b>70768.74</b>
												(b) Health & Family Welfare				
												2210 - Medl. & Pub. Health				
4902.30	4029.57		<b>8931.87</b>	5522.45	4706.21	83.33	<b>10311.99</b>	5522.45	4884.94	117.08	<b>10524.47</b>	i) Health Services	5999.85	3141.06		<b>9140.91</b>
3197.81	4146.62	455.55	<b>7799.98</b>	3534.90	3588.12		<b>7123.02</b>	3926.90	4251.51	166.67	<b>8345.08</b>	ii) Hosp. & Medical Edn.	3865.00	3473.12		<b>7338.12</b>
												2211 - Family Welfare				
23.73	129.09	1684.81	<b>1837.63</b>	24.50	131.50	568.75	<b>724.75</b>	24.50	131.50	3086.02	<b>3242.02</b>	i) Health Services	39.65	156.78		<b>196.43</b>
1.77	95.00		<b>96.77</b>	2.10	115.00		<b>117.10</b>	2.10	124.61		<b>126.71</b>	ii) Hosp. & Medical Edn.	2.40	115.00		<b>117.40</b>
<b>8125.61</b>	<b>8400.28</b>	<b>2140.36</b>	<b>18666.25</b>	<b>9083.95</b>	<b>8540.83</b>	<b>652.08</b>	<b>18276.86</b>	<b>9475.95</b>	<b>9392.56</b>	<b>3369.77</b>	<b>22238.28</b>	<b>TOTAL OF 'B' (b)</b>	<b>9906.90</b>	<b>6885.96</b>		<b>16792.86</b>

( ₹ in lakh)

ACTUALS 2011 - 2012			TOTAL	B.E. 2012 - 2013			TOTAL	R.E. 2012 - 2013			TOTAL	MAJOR HEAD OF ACCOUNT	B.E. 2013 - 2014			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
												<b>(c) Water Supply &amp; Sanitation</b>				
5599.28	4742.69	10.27	<b>10352.24</b>	4633.25	6050.00		<b>10683.25</b>	7650.25	6170.00		<b>13820.25</b>	2215 - Water Supply & Sanitation	5186.00	5700.00		<b>10886.00</b>
												2216 - Housing				
50.07	197.00		<b>247.07</b>	91.55	40.00		<b>131.55</b>	91.55	57.00		<b>148.55</b>	a) L.A.D.	86.30	40.00		<b>126.30</b>
515.95			<b>515.95</b>	514.00			<b>514.00</b>	514.00			<b>514.00</b>	b) PWD	514.00			<b>514.00</b>
												2217 - Urban Development				
36.09	365.27		<b>401.36</b>	129.46	283.91		<b>413.37</b>	129.46	317.61		<b>447.07</b>	(a) LAD	182.07	283.91		<b>465.98</b>
1129.96	1236.60	932.11	<b>3298.67</b>	1915.11	1433.40	514.84	<b>3863.35</b>	1938.23	1434.30	950.25	<b>4322.78</b>	(b) UD & PA	2147.40	1367.40		<b>3514.80</b>
<b>7331.35</b>	<b>6541.56</b>	<b>942.38</b>	<b>14815.29</b>	<b>7283.37</b>	<b>7807.31</b>	<b>514.84</b>	<b>15605.52</b>	<b>10323.49</b>	<b>7978.91</b>	<b>950.25</b>	<b>19252.65</b>	<b>TOTAL OF 'B' (c)</b>	<b>8115.77</b>	<b>7391.31</b>		<b>15507.08</b>
												<b>(d) Information &amp; Broadcasting</b>				
530.93	217.54		<b>748.47</b>	637.00	152.00		<b>789.00</b>	647.50	185.00		<b>832.50</b>	2220 - Information & Publicity	736.50	152.00		<b>888.50</b>
<b>530.93</b>	<b>217.54</b>		<b>748.47</b>	<b>637.00</b>	<b>152.00</b>		<b>789.00</b>	<b>647.50</b>	<b>185.00</b>		<b>832.50</b>	<b>TOTAL O 'B' (d)</b>	<b>736.50</b>	<b>152.00</b>		<b>888.50</b>
												<b>e) Welfare SC/ST &amp; Other Backward Classes</b>				
												2225 - Other Backward Classes				
5243.00	2216.00	463.43	<b>7922.43</b>	5636.00	4358.52		<b>9994.52</b>	6056.00	4422.52	702.12	<b>11180.64</b>	a) Lai (LADC)	6297.00	2391.00		<b>8688.00</b>
5010.50	2193.00	178.17	<b>7381.67</b>	5079.00	3488.33	65.00	<b>8632.33</b>	5423.00	3538.33	350.00	<b>9311.33</b>	b) Mara (MADC)	5675.00	1933.00		<b>7608.00</b>
2702.02	1479.00	745.53	<b>4926.55</b>	2903.00	2787.00		<b>5690.00</b>	3171.00	2937.00	1249.01	<b>7357.01</b>	c) Chakma (CADC)	3240.00	1537.00		<b>4777.00</b>
				20.00			<b>20.00</b>	20.00			<b>20.00</b>	d) GAD	20.00			<b>20.00</b>
<b>12955.52</b>	<b>5888.00</b>	<b>1387.13</b>	<b>20230.65</b>	<b>13638.00</b>	<b>10633.85</b>	<b>65.00</b>	<b>24336.85</b>	<b>14670.00</b>	<b>10897.85</b>	<b>2301.13</b>	<b>27868.98</b>	<b>TOTAL OF B (e)</b>	<b>15232.00</b>	<b>5861.00</b>		<b>21093.00</b>
												<b>f) Labour &amp; Employment</b>				
356.71	270.57	32.89	<b>660.17</b>	455.38	320.54		<b>775.92</b>	465.48	326.78	13.00	<b>805.26</b>	2230 - Labour & Employment	489.50	320.54		<b>810.04</b>
<b>356.71</b>	<b>270.57</b>	<b>32.89</b>	<b>660.17</b>	<b>455.38</b>	<b>320.54</b>		<b>775.92</b>	<b>465.48</b>	<b>326.78</b>	<b>13.00</b>	<b>805.26</b>	<b>TOTAL OF B (f)</b>	<b>489.50</b>	<b>320.54</b>		<b>810.04</b>
												<b>g) Social Welfare</b>				
												2235 - Social Welfare				
450.83	2361.85	2770.57	<b>5583.25</b>	516.08	2874.70	1676.41	<b>5067.19</b>	535.84	3177.33	4611.74	<b>8324.91</b>	a) Social Welfare	759.50	2402.70		<b>3162.20</b>
114.54			<b>114.54</b>	155.99		22.79	<b>178.78</b>	164.06		22.79	<b>186.85</b>	b) Relief & Rehab.	181.41			<b>181.41</b>
286.47			<b>286.47</b>	329.53			<b>329.53</b>	333.49			<b>333.49</b>	c) Sainik	340.43			<b>340.43</b>
												d) Ex-gratia				
203.09			<b>203.09</b>	200.00			<b>200.00</b>	200.00			<b>200.00</b>	e) Insurance Scheme (DLI)	200.00			<b>200.00</b>
												f) Evaluation & Population				
												g) AH & Vety				
41.85	635.00	1482.64	<b>2159.49</b>	45.19	889.00	746.26	<b>1680.45</b>	45.19	889.00	2800.97	<b>3735.16</b>	2236 - Nutrition	53.91			<b>53.91</b>
760.35			<b>760.35</b>	1499.60			<b>1499.60</b>	2407.60			<b>2407.60</b>	2245 - Relief on a/c on NC	1546.60			<b>1546.60</b>
<b>1857.13</b>	<b>2996.85</b>	<b>4253.21</b>	<b>9107.19</b>	<b>2746.39</b>	<b>3763.70</b>	<b>2445.46</b>	<b>8955.55</b>	<b>3686.18</b>	<b>4066.33</b>	<b>7435.50</b>	<b>15188.01</b>	<b>TOTAL OF 'B' (g)</b>	<b>3081.85</b>	<b>2402.70</b>		<b>5484.55</b>
												<b>h) Others</b>				
				50.00			<b>50.00</b>	50.00			<b>50.00</b>	2250 - Other Social Services				
												2251 - Sectt. Social Services				
441.56			<b>441.56</b>									a) - SAD				
130.19			<b>130.19</b>	190.85			<b>190.85</b>	216.85			<b>216.85</b>	b) - Mizoram State Information Com.	189.00			<b>189.00</b>
<b>571.75</b>			<b>571.75</b>	<b>240.85</b>			<b>240.85</b>	<b>266.85</b>			<b>266.85</b>	<b>TOTAL OF 'B' (h)</b>	<b>189.00</b>			<b>189.00</b>
<b>66419.03</b>	<b>49122.13</b>	<b>19050.65</b>	<b>134591.81</b>	<b>74959.34</b>	<b>61841.18</b>	<b>6836.43</b>	<b>143636.95</b>	<b>80888.30</b>	<b>64799.56</b>	<b>26072.74</b>	<b>171760.60</b>	<b>TOTAL OF 'B' - SOCIAL SERVICES</b>	<b>83458.34</b>	<b>48075.43</b>		<b>131533.77</b>





(₹ in lakh)

ACTUALS 2011 - 2012			TOTAL	B.E. 2012 - 2013			TOTAL	R.E. 2012 - 2013				TOTAL	MAJOR HEAD OF ACCOUNT	B.E. 2013 - 2014			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	
												<b>(f) Industries &amp; Minerals</b>					
												2851 - Vill & Small Industries					
1153.11	2058.25	370.34	<b>3581.70</b>	1581.55	7682.75		<b>9264.30</b>	1651.04	7786.75	673.33	<b>10111.12</b>	1) Industries	1847.05	1811.21		<b>3658.26</b>	
528.92	561.79		<b>1090.71</b>	841.55	1605.00		<b>2446.55</b>	841.55	1785.00		<b>2626.55</b>	2) Sericulture	907.85	249.00		<b>1156.85</b>	
63.90	9.89		<b>73.79</b>	77.85	10.00		<b>87.85</b>	77.85	10.00		<b>87.85</b>	2852 - Other Industries	104.00	10.00		<b>114.00</b>	
250.05	100.72		<b>350.77</b>	317.75	86.80		<b>404.55</b>	317.75	91.80		<b>409.55</b>	2853 - Non-Ferrous Mining & M.L. Industries	342.40	86.80		<b>429.20</b>	
<b>1995.98</b>	<b>2730.65</b>	<b>370.34</b>	<b>5096.97</b>	<b>2818.70</b>	<b>9384.55</b>		<b>12203.25</b>	<b>2888.19</b>	<b>9673.55</b>	<b>673.33</b>	<b>13235.07</b>	<b>TOTAL OF 'C' (f)</b>	<b>3201.30</b>	<b>2157.01</b>		<b>5358.31</b>	
												<b>(g) Transport</b>					
106.70			<b>106.70</b>	125.03	50.00		<b>175.03</b>	126.04	153.05		<b>279.09</b>	3053 - Civil Aviation	140.57	50.00		<b>190.57</b>	
4619.53	3109.83		<b>7729.36</b>	7045.00	1985.00		<b>9030.00</b>	7155.00	1985.00		<b>9140.00</b>	3054 - Roads & Bridges	7719.50	1985.00		<b>9704.50</b>	
1611.00	466.67		<b>2077.67</b>	3039.07	404.98		<b>3444.05</b>	3114.90	404.98		<b>3519.88</b>	3055 - Road Transport	3126.23	404.98		<b>3531.21</b>	
												3056 - Inland Water Transport (PWD)					
33.60			<b>33.60</b>	51.85			<b>51.85</b>	51.85			<b>51.85</b>	(a) PWD	58.35			<b>58.35</b>	
	5.00		<b>5.00</b>		5.00		<b>5.00</b>		5.00		<b>5.00</b>	(b) Transport		5.00		<b>5.00</b>	
<b>6370.83</b>	<b>3581.50</b>		<b>9952.33</b>	<b>10260.95</b>	<b>2444.98</b>		<b>12705.93</b>	<b>10447.79</b>	<b>2548.03</b>		<b>12995.82</b>	<b>TOTAL OF 'C' (g)</b>	<b>11044.65</b>	<b>2444.98</b>		<b>13489.63</b>	
												<b>(h) Communication</b>					
	218.98		<b>218.98</b>		361.72	144.44	<b>506.16</b>		602.80	244.44	<b>847.24</b>	3275 - Other Communication Services		361.72		<b>361.72</b>	
	<b>218.98</b>		<b>218.98</b>		<b>361.72</b>	<b>144.44</b>	<b>506.16</b>		<b>602.80</b>	<b>244.44</b>	<b>847.24</b>	<b>TOTAL OF 'C' (h)</b>		<b>361.72</b>		<b>361.72</b>	
												<b>(i) Science, Technology &amp; Environment</b>					
35.93	200.24		<b>236.17</b>	40.50	127.84		<b>168.34</b>	45.90	163.84	77.78	<b>287.52</b>	3425 - Other Scientific Research	54.50	127.84		<b>182.34</b>	
	30.00		<b>30.00</b>						8.00		<b>8.00</b>	3435 - Ecology & Environment					
<b>35.93</b>	<b>230.24</b>		<b>266.17</b>	<b>40.50</b>	<b>127.84</b>		<b>168.34</b>	<b>45.90</b>	<b>171.84</b>	<b>77.78</b>	<b>295.52</b>	<b>TOTAL OF 'C' (i)</b>	<b>54.50</b>	<b>127.84</b>		<b>182.34</b>	
												<b>(j) Other General Economics Services</b>					
												3451 - Sectt. Eco. Services					
740.68			<b>740.68</b>									(a) - SAD					
146.57	6103.39		<b>6249.96</b>	216.10	3696.13		<b>3912.23</b>	216.10	3716.13		<b>3932.23</b>	(b) - Planning Department	215.30	93031.41		<b>93246.71</b>	
194.15	334.39	28.04	<b>556.58</b>	237.10	361.61		<b>598.71</b>	248.11	378.31		<b>626.42</b>	3452 - Tourism	221.41	361.61		<b>583.02</b>	
479.00			<b>479.00</b>	809.82	200.00	567.00	<b>1576.82</b>	976.32	223.00	637.28	<b>1836.60</b>	3454 - Economic & Statistics	726.70	176.00		<b>902.70</b>	
949.81	193.44	30.12	<b>1173.37</b>	1368.88	121.70	15.75	<b>1506.33</b>	1368.88	121.70	27.17	<b>1517.75</b>	3456 - Civil Supplies	1626.34	120.67		<b>1747.01</b>	
149.08	111.09	50.00	<b>310.17</b>	193.51	97.60	0.10	<b>291.21</b>	196.21	97.60	75.10	<b>368.91</b>	3475 - Other Gen.Eco. Ser. (Weight & Measures)	205.20	97.60		<b>302.80</b>	
<b>2659.29</b>	<b>6742.31</b>	<b>108.16</b>	<b>9509.76</b>	<b>2825.41</b>	<b>4477.04</b>	<b>582.85</b>	<b>7885.30</b>	<b>3005.62</b>	<b>4536.74</b>	<b>739.55</b>	<b>8281.91</b>	<b>TOTAL OF 'C' (J)</b>	<b>2994.95</b>	<b>93787.29</b>		<b>96782.24</b>	
<b>50664.67</b>	<b>60769.55</b>	<b>4354.77</b>	<b>115788.99</b>	<b>58015.62</b>	<b>79542.76</b>	<b>1624.73</b>	<b>139183.11</b>	<b>62836.10</b>	<b>86593.02</b>	<b>6145.92</b>	<b>155575.04</b>	<b>TOTAL OF 'C' ECO. SERVICES</b>	<b>62174.15</b>	<b>130778.81</b>	<b>22.86</b>	<b>192975.82</b>	
<b>235071.50</b>	<b>112231.05</b>	<b>25083.08</b>	<b>372385.63</b>	<b>258120.16</b>	<b>150006.50</b>	<b>8844.46</b>	<b>416971.12</b>	<b>273090.60</b>	<b>160548.14</b>	<b>34764.69</b>	<b>468403.43</b>	<b>TOTAL OF REVENUE ACCOUNT(GROSS)</b>	<b>278582.18</b>	<b>187356.30</b>	<b>22.86</b>	<b>465961.34</b>	
												<b>DEDUCT RECOVERIES</b>					
								1000.00			<b>1000.00</b>	2059-Public Works Department	100.00			<b>100.00</b>	
												2215-Public Health Engg. Deptt.					
												2810-Power & Electricity Deptt.					
				100.00			<b>100.00</b>	100.00			<b>100.00</b>	2058-Printing & Stationary	100.00			<b>100.00</b>	
				<b>100.00</b>			<b>100.00</b>	<b>1100.00</b>			<b>1100.00</b>	<b>TOTAL OF RECOVERIES</b>	<b>200.00</b>			<b>200.00</b>	
<b>235071.50</b>	<b>112231.05</b>	<b>25083.08</b>	<b>372385.63</b>	<b>258020.16</b>	<b>150006.50</b>	<b>8844.46</b>	<b>416871.12</b>	<b>271990.60</b>	<b>160548.14</b>	<b>34764.69</b>	<b>467303.43</b>	<b>NET REVENUE ACCOUNTS</b>	<b>278382.18</b>	<b>187356.30</b>	<b>22.86</b>	<b>465761.34</b>	

ACTUALS 2011 - 2012			TOTAL	B.E. 2012 - 2013			TOTAL	R.E. 2012 - 2013				MAJOR HEAD OF ACCOUNT	B.E. 2013 - 2014			TOTAL
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
												<b>A. CAPITAL ACCOUNT OF GENL. SERVICES</b>				
												4055 - C.O. on Police				
	340.68		<b>340.68</b>		800.00		<b>800.00</b>		880.50	153.49	<b>1033.99</b>	(a) Home		800.00		<b>800.00</b>
												(b) Power				
										330.38	<b>330.38</b>	4058 - C.O. on Stationery & Printing				
												4059 - C.O. on Public Works				
	1128.44	185.29	<b>1313.73</b>		2366.70		<b>2366.70</b>		2372.70	82.60	<b>2455.30</b>	(a) Public Works Department				
				185.00	52.00		<b>237.00</b>	185.00	180.00		<b>365.00</b>	(b) Law & Judicial	185.00			<b>185.00</b>
									25.00		<b>25.00</b>	(c) Land Revenue & Settlement				
												(d) MPSC				
					466.00		<b>466.00</b>		1042.59		<b>1042.59</b>	4070- C.O. on Other Administrative Services		466.00		<b>466.00</b>
50.00			<b>50.00</b>						90.00		<b>90.00</b>	4047- C.O. on Fiscal Services				
<b>50.00</b>	<b>1469.12</b>	<b>185.29</b>	<b>1704.41</b>	<b>185.00</b>	<b>3684.70</b>		<b>3869.70</b>	<b>185.00</b>	<b>4590.79</b>	<b>566.47</b>	<b>5342.26</b>	<b>TOTAL OF 'A' GENERAL SERVICES</b>	<b>185.00</b>	<b>1266.00</b>		<b>1451.00</b>
												<b>B. CAPITAL ACCOUNT OF SOCIAL SERVICES</b>				
												<b>(a) Education, Sports, Arts &amp; Culture</b>				
												4202 - C.O. on Education, Sports and Arts & Culture				
												a) General Education				
						104.75	<b>104.75</b>			478.00	<b>478.00</b>	b) University & Higher Education				
					150.00		<b>150.00</b>		150.00		<b>150.00</b>	c) Art & Culture	150.00			<b>150.00</b>
		582.73	<b>582.73</b>		76.45		<b>76.45</b>		76.45	730.33	<b>806.78</b>	d) Sports & Youth Services	50.00			<b>50.00</b>
		<b>582.73</b>	<b>582.73</b>		<b>226.45</b>	<b>104.75</b>	<b>331.20</b>		<b>226.45</b>	<b>1208.33</b>	<b>1434.78</b>	<b>TOTAL OF 'B'(a)</b>		<b>200.00</b>		<b>200.00</b>
												<b>(b) Health &amp; Family Welfare</b>				
												4210 - C.O. on Medical & Public Health				
					2.00		<b>2.00</b>		2.00		<b>2.00</b>	a) Health Services				
	14.97		<b>14.97</b>		0.50	100.00	<b>100.50</b>		0.50	100.00	<b>100.50</b>	b) Hospital & Medical Education		0.50		<b>0.50</b>
	<b>14.97</b>		<b>14.97</b>		<b>2.50</b>	<b>100.00</b>	<b>102.50</b>		<b>2.50</b>	<b>100.00</b>	<b>102.50</b>	<b>TOTAL OF 'B' (b)</b>		<b>0.50</b>		<b>0.50</b>
												<b>(c) Water Supply Sanitation, Housing &amp; Urban Development</b>				
	2460.35	1929.79	<b>4390.14</b>		2380.80		<b>2380.80</b>		2380.80	3915.13	<b>6295.93</b>	4215 - C.O. on Water Supply & Sanitation		170.00		<b>170.00</b>
	2628.03	75.53	<b>2703.56</b>		3027.80		<b>3027.80</b>		3027.80		<b>3027.80</b>	4216 - C.O. on Housing (PWD)		1250.00		<b>1250.00</b>
												4217 - C.O. on Urban Development				
	3363.87		<b>3363.87</b>		12901.15	903.69	<b>13804.84</b>		13013.15	2934.73	<b>15947.88</b>	a) UD & PA		10286.00		<b>10286.00</b>
		226.00	<b>226.00</b>									b) PHE				
	120.95		<b>120.95</b>		222.20		<b>222.20</b>		222.20		<b>222.20</b>	c) PWD				
	<b>8573.20</b>	<b>2231.32</b>	<b>10804.52</b>		<b>18531.95</b>	<b>903.69</b>	<b>19435.64</b>		<b>18643.95</b>	<b>6849.86</b>	<b>25493.81</b>	<b>TOTAL OF 'B' (c)</b>		<b>11706.00</b>		<b>11706.00</b>
												<b>(d) Information</b>				
												4220 - C.O. on Information & Public				
												4235 - C.O. on Social Security & Welfare				
									566.47	304.82	<b>871.29</b>	a) Social Welfare				
					1666.00	1985.97	<b>3651.97</b>		1666.00	3971.94	<b>5637.94</b>	a) Sainik		1666.00		<b>1666.00</b>
					<b>1666.00</b>	<b>1985.97</b>	<b>3651.97</b>		<b>2232.47</b>	<b>4276.76</b>	<b>6509.23</b>	<b>TOTAL OF 'B' (d)</b>		<b>1666.00</b>		<b>1666.00</b>
	<b>8588.17</b>	<b>2814.05</b>	<b>11402.22</b>		<b>20426.90</b>	<b>3094.41</b>	<b>23521.31</b>		<b>21105.37</b>	<b>12434.95</b>	<b>33540.32</b>	<b>TOTAL OF 'B' CAPITAL ACCOUNTS SOCIAL SERVICES</b>		<b>13572.50</b>		<b>13572.50</b>

(₹ in lakh)

ACTUALS 2011 - 2012			TOTAL	B.E. 2012 - 2013			TOTAL	R.E. 2012 - 2013			TOTAL	MAJOR HEAD OF ACCOUNT	B.E. 2013 - 2014			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
												<b>C. CAPITAL ACCOUNTS OF ECO. SERVICES</b>				
												<b>(a) Capital Accounts of Agri. &amp; Allied Activities</b>				
												4401 - C.O. on Crop Husbandry				
	73.21		<b>73.21</b>									a) Agriculture				
		104.45	<b>104.45</b>		20.00	1.95	<b>21.95</b>		20.00	1.95	<b>21.95</b>	b) Horticulture		34.00		<b>34.00</b>
		562.51	<b>562.51</b>			6.22	<b>6.22</b>			256.22	<b>256.22</b>	4402 - C.O. on Soil & WC				
					470.00	192.92	<b>662.92</b>		512.77	192.92	<b>705.69</b>	4403 - C.O. on Animal Husbandry		470.00		<b>470.00</b>
									25.50		<b>25.50</b>	4405 - C.O. on Fisheries				
												4406 - C.O. on Forestry & Wildlife				
20677.02			<b>20677.02</b>	17826.60	0.10	596.00	<b>18422.70</b>	24035.32	0.10	596.00	<b>24631.42</b>	4408 - C.O. on Food Storage & Warehousing	17826.60	0.10		<b>17826.70</b>
	25.04		<b>25.04</b>		38.00		<b>38.00</b>		38.00		<b>38.00</b>	4425 - C.O. on Co-operation		38.00		<b>38.00</b>
	25.00		<b>25.00</b>		100.00		<b>100.00</b>		120.00		<b>120.00</b>	4435 - C.O. on Other Agricultural Programme		85.00		<b>85.00</b>
<b>20677.02</b>	<b>123.25</b>	<b>666.96</b>	<b>21467.23</b>	<b>17826.60</b>	<b>628.10</b>	<b>797.09</b>	<b>19251.79</b>	<b>24035.32</b>	<b>716.37</b>	<b>1047.09</b>	<b>25798.78</b>	<b>TOTAL OF 'C' (a)</b>	<b>17826.60</b>	<b>627.10</b>		<b>18453.70</b>
												<b>(b) Rural Development</b>				
												4506 -C.O on Land Reforms				
												(a) - Land Revenue & Settlement				
	707.39	172.86	<b>880.25</b>		400.00		<b>400.00</b>		410.00	288.90	<b>698.90</b>	4515 - C.O. on Other Rural Prog.		400.00		<b>400.00</b>
	<b>707.39</b>	<b>172.86</b>	<b>880.25</b>		<b>400.00</b>		<b>400.00</b>		<b>410.00</b>	<b>288.90</b>	<b>698.90</b>	<b>TOTAL OF 'C' (b)</b>		<b>400.00</b>		<b>400.00</b>
												<b>(c) C.O. on Special Areas Programme</b>				
												4552 - C.O. on North Eastern Areas				
	3662.00		<b>3662.00</b>		4032.00		<b>4032.00</b>		4169.73		<b>4169.73</b>	4575 - C.O. on Other Special areas Prog.		4032.00		<b>4032.00</b>
	<b>3662.00</b>		<b>3662.00</b>		<b>4032.00</b>		<b>4032.00</b>		<b>4169.73</b>		<b>4169.73</b>	<b>TOTAL OF 'C' (c)</b>		<b>4032.00</b>		<b>4032.00</b>
												<b>(d) Irrigation</b>				
	4828.41		<b>4828.41</b>		13560.00		<b>13560.00</b>		13560.00		<b>13560.00</b>	4702 - C.O. on Minor Irrigation		13160.00		<b>13160.00</b>
	115.65		<b>115.65</b>									4711 - C.O. on Flood Control Project (PWD)				
	<b>4944.06</b>		<b>4944.06</b>		<b>13560.00</b>		<b>13560.00</b>		<b>13560.00</b>		<b>13560.00</b>	<b>TOTAL OF 'C' (d)</b>		<b>13160.00</b>		<b>13160.00</b>
												<b>(e) Energy</b>				
	5168.29	1736.12	<b>6904.41</b>		5809.90	333.34	<b>6143.24</b>		5925.33	3000.29	<b>8925.62</b>	4801 - C.O. on Power Project		1500.00		<b>1500.00</b>
	<b>5168.29</b>	<b>1736.12</b>	<b>6904.41</b>		<b>5809.90</b>	<b>333.34</b>	<b>6143.24</b>		<b>5925.33</b>	<b>3000.29</b>	<b>8925.62</b>	<b>TOTAL OF 'C' (e)</b>		<b>1500.00</b>		<b>1500.00</b>
												<b>(f) Industries &amp; Minerals</b>				
												4851 - C.O. on Village & Small Industries				
												(a) PHE				
												(b) Industries				
												(c) Sericulture				
												(d) P&E				
												<b>TOTAL OF 'C' (f)</b>				
												<b>(g)Transport</b>				
						252.27	<b>252.27</b>			355.54	<b>355.54</b>	5053 - C.O. on Civil Aviation				
	7199.98	5384.73	<b>12584.71</b>		30951.80	1471.86	<b>32423.66</b>		30951.80	5648.09	<b>36599.89</b>	5054 - C.O. on Roads & Bridges		7586.00		<b>7586.00</b>
	21.67		<b>21.67</b>		25.10		<b>25.10</b>		25.10		<b>25.10</b>	5055 - C.O. on Road Transport		25.10		<b>25.10</b>
		59.40	<b>59.40</b>			257.30	<b>257.30</b>			257.30	<b>257.30</b>	5056 - C.O. on Inland Water Transport				
						137.62	<b>137.62</b>			137.62	<b>137.62</b>	5452 - Tourism				
	<b>7221.65</b>	<b>5444.13</b>	<b>12665.78</b>		<b>30976.90</b>	<b>2119.05</b>	<b>33095.95</b>		<b>30976.90</b>	<b>6398.55</b>	<b>37375.45</b>	<b>TOTAL OF 'C' (g)</b>		<b>7611.10</b>		<b>7611.10</b>
<b>20677.02</b>	<b>21826.64</b>	<b>8020.07</b>	<b>50523.73</b>	<b>17826.60</b>	<b>55406.90</b>	<b>3249.48</b>	<b>76482.98</b>	<b>24035.32</b>	<b>55758.33</b>	<b>10734.83</b>	<b>90528.48</b>	<b>TOTAL OF ECO. SERVICES 'C'</b>	<b>17826.60</b>	<b>27330.20</b>		<b>45156.80</b>
<b>20727.02</b>	<b>31883.93</b>	<b>11019.41</b>	<b>63630.36</b>	<b>18011.60</b>	<b>79518.50</b>	<b>6343.89</b>	<b>103873.99</b>	<b>24220.32</b>	<b>81454.49</b>	<b>23736.25</b>	<b>129411.06</b>	<b>TOTAL OF CAPITAL ACCOUNT</b>	<b>18011.60</b>	<b>42168.70</b>		<b>60180.30</b>
<b>255798.52</b>	<b>144114.98</b>	<b>36102.49</b>	<b>436015.99</b>	<b>276131.76</b>	<b>229525.00</b>	<b>15188.35</b>	<b>520845.11</b>	<b>297310.92</b>	<b>242002.63</b>	<b>58500.94</b>	<b>597814.49</b>	<b>TOTAL OF REVENUE &amp; CAPITAL ACCOUNT</b>	<b>296593.78</b>	<b>229525.00</b>	<b>22.86</b>	<b>526141.64</b>
				<b>100.00</b>			<b>100.00</b>	<b>1100.00</b>			<b>1100.00</b>	<b>DEDUCT RECOVERIES</b>	<b>200.00</b>			<b>200.00</b>
<b>255798.52</b>	<b>144114.98</b>	<b>36102.49</b>	<b>436015.99</b>	<b>276031.76</b>	<b>229525.00</b>	<b>15188.35</b>	<b>520745.11</b>	<b>296210.92</b>	<b>242002.63</b>	<b>58500.94</b>	<b>596714.49</b>	<b>NET TOTAL OF REVENUE &amp; CAPITAL ACCOUNT</b>	<b>296393.78</b>	<b>229525.00</b>	<b>22.86</b>	<b>525941.64</b>

(₹ in lakh)

ACTUALS 2011 - 2012			TOTAL	B.E. 2012 - 2013			TOTAL	R.E. 2012 - 2013			TOTAL	MAJOR HEAD OF ACCOUNT	B.E. 2013 - 2014			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
												<b>E. PUBLIC DEBT</b>				
14031.32	12796.12		<b>26827.44</b>	6951.56			<b>6951.56</b>	23872.03			<b>23872.03</b>	6003 - Internal Debt of State	8583.19			<b>8583.19</b>
1797.13			<b>1797.13</b>	1808.00			<b>1808.00</b>	1879.04			<b>1879.04</b>	6004 - Loans & Advance from Central	1889.00			<b>1889.00</b>
<b>15828.45</b>	<b>12796.12</b>		<b>28624.57</b>	<b>8759.56</b>			<b>8759.56</b>	<b>25751.07</b>			<b>25751.07</b>	<b>TOTAL OF 'E' PUBLIC DEBT</b>	<b>10472.19</b>			<b>10472.19</b>
												<b>F. LOANS AND ADVANCES</b>				
												6202 - Loans for Education etc.				
	800.00		<b>800.00</b>		400.00		<b>400.00</b>	400.00			<b>400.00</b>	6216 - Loans for Housing		400.00		<b>400.00</b>
	31.34		<b>31.34</b>		75.00		<b>75.00</b>	75.00			<b>75.00</b>	6425 - Loans for Co - Operation		75.00		<b>75.00</b>
												6552 - Loans for NEA				
												6851 - Loans for Village & Small Industries				
												7610 - Loans for Government Servant				
60.00			<b>60.00</b>	170.00			<b>170.00</b>	170.00			<b>170.00</b>	(1) - Assembly (MLA)	170.00			<b>170.00</b>
2460.52			<b>2460.52</b>	2475.00			<b>2475.00</b>	2475.00			<b>2475.00</b>	(2) - Finance	2475.00			<b>2475.00</b>
												7615 - Miscellaneous Loan				
<b>2520.52</b>	<b>831.34</b>		<b>3351.86</b>	<b>2645.00</b>	<b>475.00</b>		<b>3120.00</b>	<b>2645.00</b>	<b>475.00</b>		<b>3120.00</b>	<b>TOTAL OF 'F' LOANS &amp; ADVANCES</b>	<b>2645.00</b>	<b>475.00</b>		<b>3120.00</b>
												<b>H. TRANSFER TO CONTINGENCY FUND</b>				
												7999 - Appropriation to the Contingency Fund				
												<b>TOTAL OF 'H' TRANSFER TO CONTINGENCY FUND</b>				
<b>18348.97</b>	<b>13627.46</b>		<b>31976.43</b>	<b>11404.56</b>	<b>475.00</b>		<b>11879.56</b>	<b>28396.07</b>	<b>475.00</b>		<b>28871.07</b>	<b>TOTAL OF 'E', 'F', 'H'</b>	<b>13117.19</b>	<b>475.00</b>		<b>13592.19</b>
<b>39075.99</b>	<b>45511.39</b>	<b>11019.41</b>	<b>95606.79</b>	<b>29416.16</b>	<b>79993.50</b>	<b>6343.89</b>	<b>115753.55</b>	<b>52616.39</b>	<b>81929.49</b>	<b>23736.25</b>	<b>158282.13</b>	<b>TOTAL - CAPITAL ACCOUNT (GROSS)</b>	<b>31128.79</b>	<b>42643.70</b>		<b>73772.49</b>
												<i>DEDUCT RECOVERIES</i>				
14146.66			<b>14146.66</b>	15000.00			<b>15000.00</b>	15000.00			<b>15000.00</b>	4408-Food, Civil Supplies & Con. Affairs	15000.00			<b>15000.00</b>
												<b>DEDUCT ADVANCES FROM CONTINGENCY FUND</b>				
<b>24929.33</b>	<b>45511.39</b>	<b>11019.41</b>	<b>81460.13</b>	<b>14416.16</b>	<b>79993.50</b>	<b>6343.89</b>	<b>100753.55</b>	<b>37616.39</b>	<b>81929.49</b>	<b>23736.25</b>	<b>143282.13</b>	<b>NET TOTAL - CAPITAL ACCOUNT</b>	<b>16128.79</b>	<b>42643.70</b>		<b>58772.49</b>
<b>274147.49</b>	<b>157742.44</b>	<b>36102.49</b>	<b>467992.42</b>	<b>287536.32</b>	<b>230000.00</b>	<b>15188.35</b>	<b>532724.67</b>	<b>325706.99</b>	<b>242477.63</b>	<b>58500.94</b>	<b>626685.56</b>	<b>TOTAL OF REVENUE &amp; CAPITAL (GROSS)</b>	<b>309710.97</b>	<b>230000.00</b>	<b>22.86</b>	<b>539733.83</b>
<i>14146.66</i>			<i>14146.66</i>	<i>15100.00</i>			<i>15100.00</i>	<i>16100.00</i>			<i>16100.00</i>	<i>Deduct Recoveries</i>	<i>15200.00</i>			<i>15200.00</i>
<b>260000.83</b>	<b>157742.44</b>	<b>36102.49</b>	<b>453845.76</b>	<b>272436.32</b>	<b>230000.00</b>	<b>15188.35</b>	<b>517624.67</b>	<b>309606.99</b>	<b>242477.63</b>	<b>58500.94</b>	<b>610585.56</b>	<b>NET TOTAL</b>	<b>294510.97</b>	<b>230000.00</b>	<b>22.86</b>	<b>524533.83</b>

## DEMAND NO.1

## LEGISLATIVE ASSEMBLY

## Abstract Schedule for Object Headwise Expenditure

(` in lakh)

Actuals 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Object Heads of Account	Budget Estimates 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
871.98			964.41			964.41			(01) - Salaries	1055.70			<b>1055.70</b>
28.59			44.00			44.00			(02) - Wages	45.20			<b>45.20</b>
									(04) - Pensionary Charges				
88.64			92.80			117.80			(06) - Medical Treatment	92.80			<b>92.80</b>
64.31			108.00			108.00			(11) - Domestic Travel Expenses	108.00			<b>108.00</b>
19.18			33.00			33.00			(12) - Foreign Travel Expenses	33.00			<b>33.00</b>
154.34			180.00			180.00			(13) - Office Expenses	180.00			<b>180.00</b>
									(14) - Rents, Rates, Taxes				
8.70			15.00			15.00			(16) - Publications	15.00			<b>15.00</b>
7.84			8.00			8.00			(20) - Other Administrative Expenses	8.00			<b>8.00</b>
9.00			9.00			9.00			(21) - Supplies and Materials	10.00			<b>10.00</b>
									(24) - P.O.L				
									(26) - Advertising & Publicity				
49.00			50.00			50.00			(27) - Minor Works	50.00			<b>50.00</b>
									(28) - Professional Services				
									(31) - Grants-in-aid-General(Salary)				
									(32) - Grants-in-aid-General(Non Salary)				
									(33) - Subsidies				
									(34) - Scholarship/Stipend				
									(35) - Grants for Creation of Capital Assets				
									(41) - Secret Services Expenses				
									(43) - Suspenses				
									(45) - Interest				
43.68			38.00			38.00			(50) - Other Charges	37.00			<b>37.00</b>
									(51) - Motor Vehicles				
24.50			25.00			25.00			(52) - Machinery and Equipment	25.00			<b>25.00</b>
									(53) - Major Works				
									(54) - Investment				
60.00			170.00			170.00			(55) - Loans and Advances	170.00			<b>170.00</b>
									(56) - Repayment of Borrowings				
			8.67			8.67			(64) - Write Off/Losses	4.25			<b>4.25</b>
<b>1429.76</b>			<b>1745.88</b>			<b>1770.88</b>			<b>TOTAL OF DEMAND NO.1</b>	<b>1833.95</b>			<b>1833.95</b>

**DEMAND NO.1**  
**LEGISLATIVE ASSEMBLY**  
**Schedule for Object Headwise Expenditure**

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

(` in lakh)

Actuals 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Object Heads of Account	Budget Estimates 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
871.98			964.41			964.41			(01) - Salaries	1055.70			<b>1055.70</b>
28.59			44.00			44.00			(02) - Wages	45.20			<b>45.20</b>
88.64			92.80			117.80			(06) - Medical Treatment	92.80			<b>92.80</b>
64.31			108.00			108.00			(11) - Domestic Travel Expenses	108.00			<b>108.00</b>
19.18			33.00			33.00			(12) - Foreign Travel Expenses	33.00			<b>33.00</b>
154.34			180.00			180.00			(13) - Office Expenses	180.00			<b>180.00</b>
8.70			15.00			15.00			(16) - Publications	15.00			<b>15.00</b>
7.84			8.00			8.00			(20) - Other Administrative Expenses	8.00			<b>8.00</b>
9.00			9.00			9.00			(21) - Supplies and Materials	10.00			<b>10.00</b>
49.00			50.00			50.00			(27) - Minor Works	50.00			<b>50.00</b>
43.68			36.00			36.00			(50) - Other Charges	36.00			<b>36.00</b>
24.50			25.00			25.00			(52) - Machinery and Equipment	25.00			<b>25.00</b>
			8.67			8.67			(64) - Write Off/Losses	4.25			<b>4.25</b>
<b>1369.76</b>			<b>1573.88</b>			<b>1598.88</b>			<b>TOTAL OF MAJOR HEAD : 2011</b>	<b>1662.95</b>			<b>1662.95</b>
<b>Major Head : 2015 - Elections</b>													
			2.00			2.00			(50) - Other Charges	1.00			<b>1.00</b>
			<b>2.00</b>			<b>2.00</b>			<b>TOTAL OF MAJOR HEAD : 2015</b>	<b>1.00</b>			<b>1.00</b>
<b>Major Head : 7610 - Loans to Government Servants etc.</b>													
60.00			170.00			170.00			(55) - Loans and Advances	170.00			<b>170.00</b>
<b>60.00</b>			<b>170.00</b>			<b>170.00</b>			<b>TOTAL OF MAJOR HEAD : 7610</b>	<b>170.00</b>			<b>170.00</b>

## DEMAND NO. 1

## LEGISLATIVE ASSEMBLY

Controlling Officer : Secretary, Mizoram Legislative Assembly

## I Estimates of the Amount required in the year ending 31st March 2014 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	1576.75	170.00	1746.75
Charged	87.20		87.20
<b>Total</b>	<b>1663.95</b>	<b>170.00</b>	<b>1833.95</b>

## 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 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Heads of Account	Budget Estimates 2013-14			
Non-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				
20.25			16.20			16.20			Object Head : (01)-Salaries	16.20			16.20
4.98			10.00			10.00			(06)-Medical Treatment	10.00			10.00
7.87			16.00			16.00			(11)-Domestic Travel Expenses	16.00			16.00
12.80			30.00			30.00			(12)-Foreign Travel Expenses	30.00			30.00
									Detail Head : 02 - Discretionary Grant by Speaker				
10.00			10.00			10.00			(50)-Other Charges	10.00			10.00
									Detail Head : 03 - Discretionary Grant by Dy. Speaker				
5.00			5.00			5.00			(50)-Other Charges	5.00			5.00
<b>60.90</b>			<b>87.20</b>			<b>87.20</b>			<b>Total of 101(01) (Charged)</b>	<b>87.20</b>			<b>87.20</b>
									Minor Head : 101 - Legislative Assembly				
									Sub Head : 02-M.L.A (Voted)				
									Detail Head : 00				
182.41			132.60			132.60			Object Head : (01)-Salaries	140.40			140.40
13.60			24.00			24.00			(02)-Wages	25.20			25.20
26.81			25.00			25.00			(06)-Medical Treatment	25.00			25.00
48.07			80.00			80.00			(11)-Domestic Travel Expenses	80.00			80.00
			1.00			1.00			(12)-Foreign Travel Expenses	1.00			1.00
71.40			90.00			90.00			(13)-Office Expenses	90.00			90.00
9.00			9.00			9.00			(21)-Supplies and Materials	10.00			10.00
24.50			25.00			25.00			(27)-Minor Works	25.00			25.00
28.68			16.00			16.00			(50)-Other Charges	16.00			16.00
			8.67			8.67			(64)-Write Off/Loses	4.25			4.25
<b>404.47</b>			<b>411.27</b>			<b>411.27</b>			<b>Total of 101(02) (Voted)</b>	<b>416.85</b>			<b>416.85</b>
									Sub Head : 03-Ex-M.L.A (Voted)				
									Detail Head : 00				
			25.00			25.00			Object Head (06)-Medical Treatment	25.00			25.00
			<b>25.00</b>			<b>25.00</b>			<b>Total of 101(03) (Voted)</b>	<b>25.00</b>			<b>25.00</b>

**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 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Heads of Account	Budget Estimates 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Minor Head : 103 - Legislative Secretariat</b>				
									<b>Sub Head : 01 - Assembly Secretariat (Voted)</b>				
									<b>Detail Head : 00</b>				
641.06			783.95			783.95			<b>Object Head : (01)-Salaries</b>	864.00			<b>864.00</b>
14.99			20.00			20.00			(02)-Wages	20.00			<b>20.00</b>
55.27			31.20			56.20			(06)-Medical Treatment	31.20			<b>31.20</b>
8.37			12.00			12.00			(11)-Domestic Travel Expenses	12.00			<b>12.00</b>
6.38			2.00			2.00			(12)-Foreign Travel Expenses	2.00			<b>2.00</b>
82.94			90.00			90.00			(13)-Office Expenses	90.00			<b>90.00</b>
8.70			15.00			15.00			(16)-Publications	15.00			<b>15.00</b>
7.84			8.00			8.00			(20)-Other Administrative Expenses	8.00			<b>8.00</b>
24.50			25.00			25.00			(27)-Minor Works	25.00			<b>25.00</b>
24.50			25.00			25.00			(52)-Machinery and Equipment	25.00			<b>25.00</b>
<b>874.55</b>			<b>1012.15</b>			<b>1037.15</b>			<b>Total of 103(01) (Voted)</b>	<b>1092.20</b>			<b>1092.20</b>
									<b>Sub Head : 02 - Library (Voted)</b>				
									<b>Detail Head : 00</b>				
12.76			14.16			14.16			Object Head : (01)-Salaries	16.00			<b>16.00</b>
0.60			0.60			0.60			(06)-Medical Treatment	0.60			<b>0.60</b>
<b>13.36</b>			<b>14.76</b>			<b>14.76</b>			<b>Total of 103(02) (Voted)</b>	<b>16.60</b>			<b>16.60</b>
									<b>Sub Head : 03 - Printing Press (Voted)</b>				
									<b>Detail Head : 00</b>				
15.50			17.50			17.50			Object Head : (01)-Salaries	19.10			<b>19.10</b>
0.98			1.00			1.00			(06)-Medical Treatment	1.00			<b>1.00</b>
			5.00			5.00			(50)-Other Charges	5.00			<b>5.00</b>
<b>16.48</b>			<b>23.50</b>			<b>23.50</b>			<b>Total of 103(03) (Voted)</b>	<b>25.10</b>			<b>25.10</b>
<b>1369.76</b>			<b>1573.88</b>			<b>1598.88</b>			<b>TOTAL OF MAJOR HEAD : 2011</b>	<b>1662.95</b>			<b>1662.95</b>
<b>1308.86</b>			<b>1486.68</b>			<b>1511.68</b>			<b>TOTAL OF MAJOR HEAD : 2011 (VOTED)</b>	<b>1575.75</b>			<b>1575.75</b>
<b>60.90</b>			<b>87.20</b>			<b>87.20</b>			<b>TOTAL OF MAJOR HEAD : 2011 (CHARGED)</b>	<b>87.20</b>			<b>87.20</b>



**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 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Heads of Account	Budget Estimates 2013-14			
Non-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				
			2.00			2.00			(50)-Other Charges	1.00			1.00
			2.00			2.00			Total of 800(01) (Voted)	1.00			1.00
			2.00			2.00			TOTAL OF MAJOR HEAD : 2015 (VOTED)	1.00			1.00
1369.76			1575.88			1600.88			TOTAL OF REVENUE SECTION	1663.95			1663.95
1308.86			1488.68			1513.68			TOTAL OF VOTED (REVENUE)	1576.75			1576.75
60.90			87.20			87.20			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				
60.00			170.00			170.00			Object Head (55)-Loans and Advances	170.00			170.00
60.00			170.00			170.00			Total of 201(01) (Voted)	170.00			170.00
60.00			170.00			170.00			TOTAL OF MAJOR HEAD : 7610 (VOTED)	170.00			170.00
1429.76			1745.88			1770.88			TOTAL OF DEMAND NO. 1	1833.95			1833.95
1368.86			1658.68			1683.68			TOTAL OF VOTED (REVENUE & CAPITAL)	1746.75			1746.75
60.90			87.20			87.20			TOTAL OF CHARGED	87.20			87.20

6  
DEMAND NO.2  
GOVERNOR

Abstract Schedule for Object Headwise Expenditure

(` in lakh)

Actuals 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Object Heads of Account	Budget Estimates 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
240.87			278.20			278.20			(01) - Salaries	305.10			<b>305.10</b>
8.10			6.43			6.43			(02) - Wages	8.25			<b>8.25</b>
									(04) - Pensionary Charges				
31.85			6.35			26.55			(06) - Medical Treatment	31.22			<b>31.22</b>
31.67			31.00			41.00			(11) - Domestic Travel Expenses	31.00			<b>31.00</b>
						15.00			(12) - Foreign Travel Expenses				
45.12			41.33			41.33			(13) - Office Expenses	41.33			<b>41.33</b>
									(14) - Rents, Rates, Taxes				
1.50			1.00			1.00			(16) - Publication	1.00			<b>1.00</b>
5.24			1.50			1.50			(20) - Other Administrative Expenses	1.50			<b>1.50</b>
1.16			5.50			5.50			(21) - Supplies and Materials	5.50			<b>5.50</b>
									(24) - P.O.L				
									(26) - Advertising & Publicity				
15.31			18.30			18.30			(27) - Minor Works	18.30			<b>18.30</b>
									(28) - Professional Services				
									(31) - Grants-in-aid-General(Salary)				
									(32) - Grants-in-aid-General(Non Salary)				
									(33) - Subsidies				
									(34) - Scholarship/Stipend				
									(35) - Grants for Creation of Capital Assets				
									(41) - Secret Services Expenses				
									(43) - Suspenses				
									(45) - Interest				
19.00			17.10			18.30			(50) - Other Charges	17.10			<b>17.10</b>
									(51) - Motor Vehicles				
									(52) - Machinery and Equipment				
									(53) - Major Works				
									(54) - Investment				
									(55) - Loans and Advances				
									(56) - Repayment of Borrowings				
									(64) - Write Off/Losses				
<b>399.82</b>			<b>406.71</b>			<b>453.11</b>			<b>TOTAL OF DEMAND NO.2</b>	<b>460.30</b>			<b>460.30</b>

7  
DEMAND NO.2  
GOVERNOR

Abstract Schedule for Object Headwise Expenditure

(` in lakh)

Actuals 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Object Heads of Account	Budget Estimates 2013-14			
<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>
<b>Major Head : 2012 - President, Vice President/Governor, Administrator of Union Territories</b>													
240.87			278.20			278.20			(01) - Salaries	305.10			<b>305.10</b>
8.10			6.43			6.43			(02) - Wages	8.25			<b>8.25</b>
31.85			6.35			26.55			(06) - Medical Treatment	31.22			<b>31.22</b>
31.67			31.00			41.00			(11) - Domestic Travel Expenses	31.00			<b>31.00</b>
						15.00			(12) - Foreign Travel Expenses				
45.12			41.33			41.33			(13) - Office Expenses	41.33			<b>41.33</b>
1.50			1.00			1.00			(16) - Publication	1.00			<b>1.00</b>
5.24			1.50			1.50			(20) - Other Administrative Expenses	1.50			<b>1.50</b>
1.16			5.50			5.50			(21) - Supplies and Materials	5.50			<b>5.50</b>
15.31			18.30			18.30			(27) - Minor Works	18.30			<b>18.30</b>
19.00			17.10			18.30			(50) - Other Charges	17.10			<b>17.10</b>
<b>399.82</b>			<b>406.71</b>			<b>453.11</b>			<b>TOTAL OF MAJOR HEAD : 2012</b>	<b>460.30</b>			<b>460.30</b>

8  
DEMAND NO. 2  
GOVERNOR  
Controlling Officer : Secretary to the Governor

I Estimates of the Amount required in the year ending 31st March 2014 to defray the charges in respect of :-

	Revenue	Capital	Total
<b>Voted</b>	10.60		<b>10.60</b>
<b>Charged</b>	449.70		<b>449.70</b>
<b>Total</b>	<b>460.30</b>		<b>460.30</b>

REVENUE SECTION  
Sector  
Major Head  
Sub Major Head

II Details of the Estimates are given below :-

( ` in lakh)

Actuals 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Heads of Account	Budget Estimates 2013-14			
Non-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				
141.79			165.00			165.00			Object Head (01) - Salaries	179.00			<b>179.00</b>
8.10			6.43			6.43			(02) - Wages	8.25			<b>8.25</b>
17.77			3.30			15.80			(06) - Medical Treatment	15.22			<b>15.22</b>
5.96			7.00			7.00			(11) - Domestic Travel Expenses	7.00			<b>7.00</b>
41.33			38.33			38.33			(13) - Office Expenses	38.33			<b>38.33</b>
1.50			1.00			1.00			(16) - Publications	1.00			<b>1.00</b>
1.00			1.00			1.00			(50) - Other Charges	1.00			<b>1.00</b>
<b>217.45</b>			<b>222.06</b>			<b>234.56</b>			<b>Total of 090(01) (Charged)</b>	<b>249.80</b>			<b>249.80</b>
									Minor Head : 101 - Emolument and Allowances of the Governor / Administrator of Union Territories				
									Sub Head : (01) - Emolument & Allowances of Governor (Charged)				
									Detail Head : 00				
13.41			13.20			13.20			Object Head (01) - Salaries	13.20			<b>13.20</b>
<b>13.41</b>			<b>13.20</b>			<b>13.20</b>			<b>Total of 101(01) (Charged)</b>	<b>13.20</b>			<b>13.20</b>
									Minor Head : 102 - Discretionary Grants				
									Sub Head : (01) - Discretionary Grants by Governor (Voted)				
									Detail Head : 00				
7.55			8.00			8.00			Object Head (50) - Other Charges	8.00			<b>8.00</b>
<b>7.55</b>			<b>8.00</b>			<b>8.00</b>			<b>Total of 102(01) (Voted)</b>	<b>8.00</b>			<b>8.00</b>

**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 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Heads of Account	Budget Estimates 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Minor Head : 102 - Discretionary Grant</b>				
									<b>Sub Head : (02) - Cultural Disc. Grant (Voted)</b>				
									<b>Detail Head : 00</b>				
0.94			1.00			1.00			<b>Object Head (50) - Other Charges</b>	1.00			<b>1.00</b>
<b>0.94</b>			<b>1.00</b>			<b>1.00</b>			<b>Total of 102(02) (Voted)</b>	<b>1.00</b>			<b>1.00</b>
									<b>Minor Head : 103 - Household Establishment</b>				
									<b>Sub Head : (01) - Household Estt. of Governor (Charged)</b>				
									<b>Detail Head : 00</b>				
85.67			100.00			100.00			<b>Object Head (01) - Salaries</b>	112.90			<b>112.90</b>
14.08			3.05			10.75			(06) - Medical Treatment	16.00			<b>16.00</b>
8.25			9.00			19.00			(11) - Domestic Travel Expenses	9.00			<b>9.00</b>
						15.00			(12) - Foreign Travel Expenses				
3.79			3.00			3.00			(13) - Office Expenses	3.00			<b>3.00</b>
4.95			1.00			1.00			(20) - Other Administrative Expenses	1.00			<b>1.00</b>
1.16			5.50			5.50			(21) - Supplies and Materials	5.50			<b>5.50</b>
15.31			18.30			18.30			(27) - Minor Works	18.30			<b>18.30</b>
2.70			1.00			1.00			(50) - Other Charges	1.00			<b>1.00</b>
<b>135.91</b>			<b>140.85</b>			<b>173.55</b>			<b>Total of 103(01) (Charged)</b>	<b>166.70</b>			<b>166.70</b>
									<b>Minor Head : 105 - Medical Facilities</b>				
									<b>Sub Head : (01) - Medical Allowances to Governor (Voted)</b>				
									<b>Detail Head : 00</b>				
0.97			0.60			1.80			<b>Object Head (50) - Other Charges</b>	0.60			<b>0.60</b>
<b>0.97</b>			<b>0.60</b>			<b>1.80</b>			<b>Total of 105(01) (Voted)</b>	<b>0.60</b>			<b>0.60</b>
									<b>Minor Head : 106 - Entertainment Expenses</b>				
									<b>Sub Head : (01) - Entertainment Expenses to Governor (Charged)</b>				
									<b>Detail Head : 00</b>				
0.29			0.50			0.50			<b>Object Head : (20) - Other Administrative Expenses</b>	0.50			<b>0.50</b>
<b>0.29</b>			<b>0.50</b>			<b>0.50</b>			<b>Total of 106(01) (Charged)</b>	<b>0.50</b>			<b>0.50</b>

10  
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 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Heads of Account	Budget Estimates 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Minor Head : 107 - Expenditure from Contract Allowance</b>				
									<b>Sub Head : (01) - Contract Allowances to Governor (Charged)</b>				
									<b>Deatil Head : 00</b>				
4.84			4.50			4.50			<b>Object Head (50) - Other Charges</b>	4.50			<b>4.50</b>
<b>4.84</b>			<b>4.50</b>			<b>4.50</b>			<b>Total of 107(01) (Charged)</b>	<b>4.50</b>			<b>4.50</b>
									<b>Minor Head : 108 - Tour Expenses</b>				
									<b>Sub Head : (01) - Tour Expenses to Governor (Charged)</b>				
									<b>Deatil Head : 00</b>				
17.46			15.00			15.00			<b>Object Head (11) - Domestic Travel Expenses</b>	15.00			<b>15.00</b>
<b>17.46</b>			<b>15.00</b>			<b>15.00</b>			<b>Total of 108(01) (Charged)</b>	<b>15.00</b>			<b>15.00</b>
									<b>Minor Head : 800 - Other Expenditure</b>				
									<b>Sub Head : (01) - Secret Services to Governor (Voted)</b>				
									<b>Deatil Head : 00</b>				
1.00			1.00			1.00			<b>Object Head (50) - Other Charges</b>	1.00			<b>1.00</b>
<b>1.00</b>			<b>1.00</b>			<b>1.00</b>			<b>Total of 800(01) (Voted)</b>	<b>1.00</b>			<b>1.00</b>
<b>399.82</b>			<b>406.71</b>			<b>453.11</b>			<b>TOTAL OF DEMAND NO. 2</b>	<b>460.30</b>			<b>460.30</b>
<b>389.36</b>			<b>396.11</b>			<b>441.31</b>			<b>TOTAL OF MAJOR HEAD : 2012 (CHARGED)</b>	<b>449.70</b>			<b>449.70</b>
<b>10.46</b>			<b>10.60</b>			<b>11.80</b>			<b>TOTAL OF MAJOR HEAD : 2012 (VOTED)</b>	<b>10.60</b>			<b>10.60</b>

**DEMAND NO.3  
COUNCIL OF MINISTERS**

**Abstract Schedule for Object Headwise Expenditure**

( ` in lakh)

Actuals 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Object Head of Account	Budget Estimates 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
111.62			271.10			289.10			(01) - Salaries	265.40			<b>265.40</b>
5.44			17.00			17.00			(02) - Wages	17.00			<b>17.00</b>
									(04) - Pensionary Charges				
172.85			44.50			54.80			(06) - Medical Treatment	46.72			<b>46.72</b>
31.19			50.00			50.00			(11) - Domestic Travel Expenses	50.00			<b>50.00</b>
1.65			4.50			10.85			(12) - Foreign Travel Expenses	4.50			<b>4.50</b>
58.95			60.00			60.00			(13) - Office Expenses	67.00			<b>67.00</b>
9.00			12.60			12.60			(14) - Rent, Rates, Taxes	12.60			<b>12.60</b>
2.26			6.00			6.00			(16) - Publications	6.00			<b>6.00</b>
0.09			5.00			5.00			(20) - Other Administrative Expenses	5.00			<b>5.00</b>
4.37			6.00			6.00			(21) - Supplies and Materials	6.00			<b>6.00</b>
									(24) - POL				
									(26) - Advertising & Publicity				
2.80			3.00			3.00			(27) - Minor Works	3.00			<b>3.00</b>
									(28) - Professional Services				
									(31) - Grants-in-aid(Salary)				
									(32) - Grants-in-aid(Non Salary)				
									(33) - Subsidies				
									(34) - Scholarships/Stipend				
									(35) - Grants for Greation of Capital Assets				
									(41) - Secret Service Expenses				
									(43) - Suspenses				
									(45) - Interest				
70.98			81.00			90.00			(50) - Other Charges	90.00			<b>90.00</b>
									(51) - Motor Vehicles				
									(52) - Machinery & Equipment				
									(53) - Major Works				
									(54) - Investment				
									(55) - Loans & Advances				
									(56) - Repayment of Borrowings				
									(64) - Write off				
<b>471.20</b>			<b>560.70</b>			<b>604.35</b>			<b>TOTAL OF DEMAND NO.3</b>	<b>573.22</b>			<b>573.22</b>

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

( ` in lakh)

Actuals 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Object Head of Account	Budget Estimates 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
<b>SAD</b>													
93.32			148.70			166.70			(01) - Salaries	167.00			<b>167.00</b>
168.48			40.00			40.00			(06) - Medical Treatment	40.00			<b>40.00</b>
27.17			33.00			33.00			(11) - Domestic Travel Expenses	33.00			<b>33.00</b>
1.65			2.00			8.35			(12) - Foreign Travel Expenses	2.00			<b>2.00</b>
51.20			38.00			38.00			(13) - Office Expenses	38.00			<b>38.00</b>
9.00			12.60			12.60			(14) - Rent, Rates, Taxes	12.60			<b>12.60</b>
1.93			2.00			2.00			(16) - Publications	2.00			<b>2.00</b>
3.38			5.00			5.00			(21) - Supplies and Materials	5.00			<b>5.00</b>
2.80			3.00			3.00			(27) - Minor Works	3.00			<b>3.00</b>
47.25			69.00			69.00			(50) - Other Charges	69.00			<b>69.00</b>
<b>406.18</b>			<b>353.30</b>			<b>377.65</b>			<b>TOTAL OF MAJOR HEAD : 2013(SAD)</b>	<b>371.60</b>			<b>371.60</b>
<b>CMO</b>													
1.91			8.40			8.40			(01) - Salaries	8.40			<b>8.40</b>
			3.00			3.00			(06) - Medical Treatment	3.00			<b>3.00</b>
3.74			7.00			7.00			(11) - Domestic Travel Expenses	7.00			<b>7.00</b>
			2.50			2.50			(12) - Foreign Travel Expenses	2.50			<b>2.50</b>
3.32			2.00			2.00			(13) - Office Expenses	4.00			<b>4.00</b>
0.33			1.00			1.00			(16) - Publications	1.00			<b>1.00</b>
0.99			1.00			1.00			(21) - Supplies and Materials	1.00			<b>1.00</b>
17.25			11.00			11.00			(50) - Other Charges	11.00			<b>11.00</b>
<b>27.54</b>			<b>35.90</b>			<b>35.90</b>			<b>TOTAL OF MAJOR HEAD : 2013(CMO)</b>	<b>37.90</b>			<b>37.90</b>
<b>433.72</b>			<b>389.20</b>			<b>413.55</b>			<b>TOTAL OF MAJOR HEAD : 2013</b>	<b>409.50</b>			<b>409.50</b>



13  
**DEMAND NO.3**  
**COUNCIL OF MINISTERS**  
**Schedule for Object Headwise Expenditure**

**Major Head : 2052 - Secretariat General Services**

(` in lakh)

<i>Actuals</i> <b>2011-12</b>			<i>Budget Estimates</i> <b>2012-13</b>			<i>Revised Estimates</i> <b>2012-13</b>			<i>Object Head of Account</i>	<i>Budget Estimates</i> <b>2013-14</b>			
<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>
16.39			114.00			114.00			(01) - Salaries	90.00			<b>90.00</b>
5.44			17.00			17.00			(02) - Wages	17.00			<b>17.00</b>
4.37			1.50			11.80			(06) - Medical Treatment	3.72			<b>3.72</b>
0.28			10.00			10.00			(11) - Domestic Travel Expenses	10.00			<b>10.00</b>
4.43			20.00			20.00			(13) - Office Expenses	25.00			<b>25.00</b>
			3.00			3.00			(16) - Publications	3.00			<b>3.00</b>
0.09			5.00			5.00			(20) - Other Administrative Expenses	5.00			<b>5.00</b>
6.48			1.00			10.00			(50) - Other Charges	10.00			<b>10.00</b>
<b>37.48</b>			<b>171.50</b>			<b>190.80</b>			<b>TOTAL OF MAJOR HEAD : 2052(CMO)</b>	<b>163.72</b>			<b>163.72</b>

**DEMAND NO. 3  
COUNCIL OF MINISTERS**

Controlling Officer : Secretary, Secretariat Administration Department

**I Estimates of the Amount required in the year ending 31st March 2014 to defray the charges in respect of :-**

	Revenue	Capital	Total
<b>Voted</b>	573.22		<b>573.22</b>
<b>Charged</b>			
<b>Total</b>	<b>573.22</b>		<b>573.22</b>

**REVENUE SECTION**

Sector : 'A' General Services

Major Head : 2013 - Council of Ministers

( ` in lakh)

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

Actuals 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Sub Major Head : 00</b>				
									<b>Minor Head : 101 - Salary of Ministers and Deputy Ministers</b>				
									<b>Sub Head : (01) - Salary of Ministers</b>				
									<b>Detail Head : 00</b>				
93.32			148.70			166.70			<b>Object Head (01) - Salaries</b>	167.00			<b>167.00</b>
168.48			40.00			40.00			(06) - Medical Treatment	40.00			<b>40.00</b>
51.20			38.00			38.00			(13) - Office Expenses	38.00			<b>38.00</b>
9.00			12.60			12.60			(14) - Rents, Rates, Taxes	12.60			<b>12.60</b>
1.93			2.00			2.00			(16) - Publications	2.00			<b>2.00</b>
3.38			5.00			5.00			(21) - Supplies and Materials	5.00			<b>5.00</b>
2.80			3.00			3.00			(27) - Minor Works	3.00			<b>3.00</b>
<b>330.11</b>			<b>249.30</b>			<b>267.30</b>			<b>Total of 101(01)</b>	<b>267.60</b>			<b>267.60</b>
									<b>Minor Head : 105 - Discretionary Grants by Ministers</b>				
									<b>Sub Head : (01) - Disc. Grants by Ministers</b>				
									<b>Detail Head : 02 - Discretionary Grants by Ministers</b>				
22.50			45.00			45.00			<b>Object Head (50) - Other Charges</b>	45.00			<b>45.00</b>
									<b>Detail Head : 03 - Discretionary Grants by Minister of State</b>				
9.00			6.00			6.00			<b>Object Head (50) - Other Charges</b>	6.00			<b>6.00</b>
									<b>Detail Head : 04 - Discretionary Grants by Parliamentary Secretaries</b>				
15.75			18.00			18.00			<b>Object Head (50) - Other Charges</b>	18.00			<b>18.00</b>
<b>47.25</b>			<b>69.00</b>			<b>69.00</b>			<b>Total of 105</b>	<b>69.00</b>			<b>69.00</b>
									<b>Minor Head : 108 - Tour Expenses</b>				
									<b>Sub Head : (01) - Tour Expenses</b>				
									<b>Detail Head : 00</b>				
27.17			33.00			33.00			<b>Object Head (11) - Domestic Travel Expenses</b>	33.00			<b>33.00</b>
1.65			2.00			8.35			(12) - Foreign Travel Expenses	2.00			<b>2.00</b>
<b>28.82</b>			<b>35.00</b>			<b>41.35</b>			<b>Total of 108(01)</b>	<b>35.00</b>			<b>35.00</b>
<b>406.18</b>			<b>353.30</b>			<b>377.65</b>			<b>TOTAL OF MAJOR HEAD 2013 - SAD</b>	<b>371.60</b>			<b>371.60</b>

15  
**DEMAND NO. 3**  
**COUNCIL OF MINISTERS**  
**Controlling Officer : Secretary to Chief Minister**

**REVENUE SECTION**

Sector : 'A' General Services

Major Head : 2013 - Council of Ministers

(` in lakh)

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

Actuals 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Sub Major Head : 00</b>				
									<b>Minor Head : 101 - Salary of Ministers and Deputy Ministers</b>				
									<b>Sub Head : (02) - Salary of Chief Minister</b>				
									<b>Detail Head : 00</b>				
1.91			8.40			8.40			<b>Object Head (01) - Salaries</b>	8.40			<b>8.40</b>
			3.00			3.00			(06) - Medical Treatment	3.00			<b>3.00</b>
3.74			7.00			7.00			(11) - Domestic Travel Expense	7.00			<b>7.00</b>
			2.50			2.50			(12) - Foreign Travel Expenses	2.50			<b>2.50</b>
3.32			2.00			2.00			(13) - Office Expenses	4.00			<b>4.00</b>
0.33			1.00			1.00			(16) - Publications	1.00			<b>1.00</b>
0.99			1.00			1.00			(21) - Supplies and Materials	1.00			<b>1.00</b>
5.27			1.00			1.00			(50) - Other Charges	1.00			<b>1.00</b>
<b>15.56</b>			<b>25.90</b>			<b>25.90</b>			<b>Total of 101(02)</b>	<b>27.90</b>			<b>27.90</b>
									<b>Minor Head : 105 - Disc. Grants by Ministers</b>				
									<b>Sub Head : (01) - Disc. Grants by Ministers</b>				
									<b>Detail Head : 01 - Discretionary Grants by Chief Minister</b>				
11.98			10.00			10.00			<b>Object Head (50) - Other Charges</b>	10.00			<b>10.00</b>
<b>11.98</b>			<b>10.00</b>			<b>10.00</b>			<b>Total of 105(01)</b>	<b>10.00</b>			<b>10.00</b>
<b>27.54</b>			<b>35.90</b>			<b>35.90</b>			<b>TOTAL OF MAJOR HEAD : 2013 - CMO</b>	<b>37.90</b>			<b>37.90</b>

16  
**DEMAND NO. 3**  
**COUNCIL OF MINISTERS**  
**Controlling Officer : Secretary to Chief Minister**

**REVENUE SECTION**

**Sector : 'A' General Services**

**Major Head : 2052 - Secretariat General Services**

(` in lakh)

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

Actuals 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Sub Major Head : 00</b>				
									<b>Minor Head : 090 - Secretariat</b>				
									<b>Sub Head : (18) - Chief Minister's Secretariat</b>				
									<b>Detail Head : 00</b>				
16.39			114.00			114.00			<b>Object Head (01) - Salaries</b>	90.00			<b>90.00</b>
5.44			17.00			17.00			(02) - Wages	17.00			<b>17.00</b>
4.37			1.50			11.80			(06) - Medical Treatment	3.72			<b>3.72</b>
0.28			10.00			10.00			(11) - Domestic Travel Expense	10.00			<b>10.00</b>
4.43			20.00			20.00			(13) - Office Expenses	25.00			<b>25.00</b>
			3.00			3.00			(16) - Publications	3.00			<b>3.00</b>
0.09			5.00			5.00			(20) - Other Administrative Expenses	5.00			<b>5.00</b>
6.48			1.00			10.00			(50) - Other Charges	10.00			<b>10.00</b>
<b>37.48</b>			<b>171.50</b>			<b>190.80</b>			<b>Total of 090 (18)</b>	<b>163.72</b>			<b>163.72</b>
<b>37.48</b>			<b>171.50</b>			<b>190.80</b>			<b>TOTAL OF MAJOR HEAD : 2052</b>	<b>163.72</b>			<b>163.72</b>
<b>65.02</b>			<b>207.40</b>			<b>226.70</b>			<b>TOTAL OF CHIEF MINISTER'S OFFICE</b>	<b>201.62</b>			<b>201.62</b>
<b>406.18</b>			<b>353.30</b>			<b>377.65</b>			<b>TOTAL OF SAD</b>	<b>371.60</b>			<b>371.60</b>
<b>433.72</b>			<b>389.20</b>			<b>413.55</b>			<b>TOTAL OF MAJOR HEAD : 2013</b>	<b>409.50</b>			<b>409.50</b>
<b>37.48</b>			<b>171.50</b>			<b>190.80</b>			<b>TOTAL OF MAJOR HEAD : 2052</b>	<b>163.72</b>			<b>163.72</b>
<b>471.20</b>			<b>560.70</b>			<b>604.35</b>			<b>TOTAL OF DEMAND NO. 3 (VOTED)</b>	<b>573.22</b>			<b>573.22</b>

**DEMAND NO.4  
LAW & JUDICIAL**

**Abstract Schedule for Object Headwise Expenditure**

(` in lakh)

Actual 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Object Head of Account	Budget Estimates 2013-2014			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
898.98	32.94	0.14	1467.55	40.35		1472.05	40.35		(01) - Salaries	1428.55	44.00		<b>1472.55</b>
138.34	11.03		127.49	12.40		127.49	12.40		(02) - Wages	127.50	10.85		<b>138.35</b>
									(04) - Pensionery Charges				
48.55			25.10	3.75		58.51	3.75		(06) - Medical Treatment	30.70	2.50		<b>33.20</b>
38.40			29.50			42.81			(11) - Domestic Travel Expenses	39.50	1.00		<b>40.50</b>
									(12) - Travelling Abroad				
129.85	8.99		89.40	8.00		89.40	10.00		(13) - Office Expenses	89.40	8.00		<b>97.40</b>
									(14) - Rent, Rates, Taxes				
6.08	10.70		7.00	4.50		7.00	4.50		(16) - Publications	7.00			<b>7.00</b>
0.57			0.80			0.80			(20) - Other Administrative Expenses	0.80			<b>0.80</b>
									(21) - Supplies & Materials				
									(24) - POL				
3.24	0.93		5.00	1.41		5.00	1.41		(26) - Advertising and Publicity	5.00	1.06		<b>6.06</b>
2.53			3.00			3.00			(27) - Minor Works	3.00			<b>3.00</b>
163.02		3.05	159.10			237.32			(28) - Professional Services	180.00			<b>180.00</b>
									(31) - Grants-in-aid(Salary)				
									(32) - Grants-in-aid(Non Salary)				
									(33) - Subsidies				
									(34) - Scholarships/Stipend				
									(35) - Grants for Greation of Capital Assets				
									(41) - Secret Service Expenses				
									(43) - Suspenses				
									(45) - Interest				
14.76	28.00		35.50	156.00		35.90	156.00		(50) - Other Charges	25.50	38.50		<b>64.00</b>
2.00			2.00			2.00			(51) - Motor Vehicles	2.00			<b>2.00</b>
									(52) - Machinery & Equipment				
			185.00	52.00		185.00	180.00		(53) - Major Works	185.00			<b>185.00</b>
									(54) - Investment				
									(55) - Loans & Advances				
									(56) - Repayment of Borrowings				
									(64) - Write off				
<b>1446.32</b>	<b>92.59</b>	<b>3.19</b>	<b>2136.44</b>	<b>278.41</b>		<b>2266.28</b>	<b>408.41</b>		<b>TOTAL OF DEMAND NO.4</b>	<b>2123.95</b>	<b>105.91</b>		<b>2229.86</b>
				52.00			180.00		<i>Deduct works transferred to PWD&amp;LR &amp; S Deptt.</i>				
<b>1446.32</b>	<b>92.59</b>	<b>3.19</b>	<b>2136.44</b>	<b>226.41</b>		<b>2266.28</b>	<b>228.41</b>		<b>NET TOTAL OF DEMAND NO.4(VOTED)</b>	<b>2123.95</b>	<b>105.91</b>		<b>2229.86</b>

18  
**DEMAND NO.4**  
**LAW & JUDICIAL**  
**Schedule for Object Headwise Expenditure**

**Major Head : 2014 - Administration of Justice**

(` in lakh)

Actual 2011-2012			Budget Estimates 2012-2013			Revised Estimates 2012-2013			Object Head of Account	Budget Estimates 2013-2014			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
898.98	32.94	0.14	1467.55	40.35		1472.05	40.35		(01) - Salaries	1428.55	44.00		<b>1472.55</b>
138.34	11.03		127.49	12.40		127.49	12.40		(02) - Wages	127.50	10.85		<b>138.35</b>
48.55			25.10	3.75		58.51	3.75		(06) - Medical Treatment	30.70	2.50		<b>33.20</b>
38.40			29.50			42.81			(11) - Domestic Travel Expenses	39.50	1.00		<b>40.50</b>
129.85	8.99		89.40	8.00		89.40	10.00		(13) - Office Expenses	89.40	8.00		<b>97.40</b>
6.08	10.70		7.00	4.50		7.00	4.50		(16) - Publications	7.00			<b>7.00</b>
0.57			0.80			0.80			(20) - Other Administrative Expenses	0.80			<b>0.80</b>
3.24	0.93		5.00	1.41		5.00	1.41		(26) - Advertising and Publicity	5.00	1.06		<b>6.06</b>
2.53			3.00			3.00			(27) - Minor Works	3.00			<b>3.00</b>
163.02		3.05	159.10			237.32			(28) - Professional Services	180.00			<b>180.00</b>
14.76	28.00		35.50	156.00		35.90	156.00		(50) - Other Charges	25.50	38.50		<b>64.00</b>
2.00			2.00			2.00			(51) - Motor Vehicles	2.00			<b>2.00</b>
<b>1446.32</b>	<b>92.59</b>	<b>3.19</b>	<b>1951.44</b>	<b>226.41</b>		<b>2081.28</b>	<b>228.41</b>		<b>TOTAL OF MAJOR HEAD : 2014</b>	<b>1938.95</b>	<b>105.91</b>		<b>2044.86</b>
									<i>Deduct works transferred to LR&amp; S Deptt.</i>				
<b>1446.32</b>	<b>92.59</b>	<b>3.19</b>	<b>1951.44</b>	<b>226.41</b>		<b>2081.28</b>	<b>228.41</b>		<b>NET TOTAL OF REVENUE - Law &amp; Judicial</b>	<b>1938.95</b>	<b>105.91</b>		<b>2044.86</b>
<b>Major Head : 4059 - C.O. on Public Works</b>													
			185.00	52.00		185.00	180.00		(53) - Major Works	185.00			<b>185.00</b>
			<b>185.00</b>	<b>52.00</b>		<b>185.00</b>	<b>180.00</b>		<b>TOTAL OF MAJOR HEAD : 4059</b>	<b>185.00</b>			<b>185.00</b>
				52.00			180.00		<i>Deduct works transferred to P.W.D.</i>				
									<b>NET TOTAL OF MAJOR HEAD : 4059</b>	<b>185.00</b>			<b>185.00</b>

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

**I** Estimates of the Amount required in the year ending 31st March 2014 to defray the charges in respect of :-

	Revenue	Capital	Total
<b>Voted</b>	1553.91	185.00	<b>1738.91</b>
<b>Charged</b>	490.95		<b>490.95</b>
<b>Total</b>	<b>2044.86</b>	<b>185.00</b>	<b>2229.86</b>

**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)

Actual 2011-2012			Budget Estimates 2012-2013			Revised Estimates 2012-2013			Head of Account	Budget Estimates 2013-2014			
Non-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				
256.94			432.40			432.40			Object Head : (01) - Salaries	432.40			<b>432.40</b>
12.25			9.95			9.95			(02) - Wages	9.95			<b>9.95</b>
13.45			8.50			19.04			(06) - Medical Treatment	10.30			<b>10.30</b>
13.26			10.00			10.00			(11) - Domestic Travel Expenses	10.00			<b>10.00</b>
23.00			15.00			15.00			(13) - Office Expenses	15.00			<b>15.00</b>
3.56			4.00			4.00			(16) - Publications	4.00			<b>4.00</b>
0.57			0.80			0.80			(20) - Other Administrative Expenses	0.80			<b>0.80</b>
1.34			1.00			1.00			(26) - Advertising and Publicity	1.00			<b>1.00</b>
2.53			3.00			3.00			(27) - Minor Works	3.00			<b>3.00</b>
			1.00			1.00			(28) - Professional Services	1.00			<b>1.00</b>
1.50			1.50			1.50			(50) - Other Charges	1.50			<b>1.50</b>
2.00			2.00			2.00			(51) - Motor Vehicles	2.00			<b>2.00</b>
330.40			<b>489.15</b>			<b>499.69</b>			Total of 102(01)(Charged)	<b>490.95</b>			<b>490.95</b>
<b>330.40</b>			<b>489.15</b>			<b>499.69</b>			Toatal of Charged	<b>490.95</b>			<b>490.95</b>

20  
**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)

Actual 2011-2012			Budget Estimates 2012-2013			Revised Estimates 2012-2013			Head of Account	Budget Estimates 2013-2014			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Minor Head : 103 - Special Courts</b>				
									<b>Sub Head : (06) - Gram Nyayalayas (CSS) (Voted)</b>				
									<b>Detail Head : 00</b>				
									Object Head : (01) - Salaries				
									(02) - Wages				
									(06) - Medical Treatment				
									(13) - Office Expenses				
									<b>Total of 103(06) (CSS)</b>				
									<b>Minor Head : 114 - Legal Advisers and Counsels</b>				
									<b>Sub-Head : (01) - Legal Remembrancer (Voted)</b>				
									<b>Detail Head : 00</b>				
7.05			7.46			7.46			Object Head : (01) - Salaries	8.40			<b>8.40</b>
6.93			3.90			3.90			(02) - Wages	3.90			<b>3.90</b>
20.13			0.20			0.37			(06) - Medical Treatment	0.20			<b>0.20</b>
1.46			0.50			1.21			(11) - Domestic Travel Expenses	0.50			<b>0.50</b>
12.00			12.00			12.00			(13) - Office Expenses	12.00			<b>12.00</b>
1.88			2.00			2.00			(16) - Publications	2.00			<b>2.00</b>
8.00			9.00			9.00			(28) - Professional Services	9.00			<b>9.00</b>
1.00			1.00	128.00		1.00	128.00		(50) - Other Charges	1.00			<b>1.00</b>
<b>58.45</b>			<b>36.06</b>	<b>128.00</b>		<b>36.94</b>	<b>128.00</b>		<b>Total of 114(01) (Voted)</b>	<b>37.00</b>			<b>37.00</b>



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)

Actual 2011-2012			Budget Estimates 2012-2013			Revised Estimates 2012-2013			Head of Account	Budget Estimates 2013-2014			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Minor Head : 114 - Legal Advisers and Counsels</b>				
									<b>Sub Head : (03)-Legal Services Authority (Voted)</b>				
									<b>Detail Head : 00</b>				
30.90			40.00			44.50			<b>Object Head :</b> (01) - Salaries	58.85			<b>58.85</b>
2.94			3.20			3.20			(02) - Wages	3.20			<b>3.20</b>
0.96			1.00			4.35			(06) - Medical Treatment	1.30			<b>1.30</b>
0.68			1.30			1.30			(11) - Domestic Travel Expenses	1.30			<b>1.30</b>
3.00			3.00			3.00			(13) - Office Expenses	3.00			<b>3.00</b>
0.64			1.00			1.00			(16) - Publications	1.00			<b>1.00</b>
0.20			0.20			0.20			(26) - Advertising and Publicity	0.20			<b>0.20</b>
14.98			15.00			20.50			(28) - Professional Services	15.00			<b>15.00</b>
0.50			0.50			0.90			(50) - Other Charges	0.50			<b>0.50</b>
<b>54.80</b>			<b>65.20</b>			<b>78.95</b>			<b>Total of 114(03) (Voted)</b>	<b>84.35</b>			<b>84.35</b>
									<b>Sub-Head : (04) - Advocate General (Voted)</b>				
									<b>Detail Head : 00</b>				
16.30			25.98			25.98			<b>Object Head :</b> (01) - Salaries	25.30			<b>25.30</b>
11.87			5.80			5.80			(02) - Wages	5.80			<b>5.80</b>
0.38			0.60			0.60			(06) - Medical Treatment	0.70			<b>0.70</b>
3.36			3.50			3.50			(11) - Domestic Travel Expenses	3.50			<b>3.50</b>
5.41			5.50			5.50			(13) - Office Expenses	5.50			<b>5.50</b>
21.03			29.90			29.90			(28) - Professional Services	29.90			<b>29.90</b>
0.50			0.50			0.50			(50) - Other Charges	0.50			<b>0.50</b>
<b>58.85</b>			<b>71.78</b>			<b>71.78</b>			<b>Total of 114(04) (Voted)</b>	<b>71.20</b>			<b>71.20</b>
									<b>Sub-Head : (05) - Public Prosecutor (Voted)</b>				
									<b>Detail Head : 00</b>				
5.36			3.55			3.55			<b>Object Head :</b> (02) - Wages	3.55			<b>3.55</b>
1.55			1.55			1.55			(13) - Office Expenses	1.55			<b>1.55</b>
118.01			91.50			164.22			(28) - Professional Services	112.40			<b>112.40</b>
<b>124.92</b>			<b>96.60</b>			<b>169.32</b>			<b>Total of 114(05) (Voted)</b>	<b>117.50</b>			<b>117.50</b>
									<b>Sub-Head : (06) - Morning / Evening Courts-FC (Non-Plan)</b>				
									<b>Detail Head : 00</b>				
									<b>Object Head :</b> (01) - Salaries				
									(13) - Office Expenses				
									(28) - Professional Services				
									(50) - Other Charges				
									<b>Total of 114(06) FC/Non-Plan (Voted)</b>				

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)

Actual 2011-2012			Budget Estimates 2012-2013			Revised Estimates 2012-2013			Head of Account	Budget Estimates 2013-2014			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Minor Head : 114 - Legal Advisers and Counsels</b>				
									<b>Sub-Head : (07) - Alternate Dispute Resolution Centre/FC-Non-Plan</b>				
									<b>Detail Head : 00</b>				
10.35			13.00			13.00			<b>Object Head : (02) - Wages</b>	13.00			<b>13.00</b>
			1.50			1.50			(13) - Office Expenses	1.50			<b>1.50</b>
0.20			1.00			1.00			(26) - Advertising & Publicity	1.00			<b>1.00</b>
2.35			4.00			4.00			(50) - Other Charges	4.00			<b>4.00</b>
<b>12.90</b>			<b>19.50</b>			<b>19.50</b>			<b>Total of 114(07)FC/Non-Plan (Voted)</b>	<b>19.50</b>			<b>19.50</b>
									<b>Sub-Head : (08) - Lok Adalat &amp; Legal Aid/FC(Non-Plan)</b>				
									<b>Detail Head : 00</b>				
19.29			22.00			22.00			<b>Object Head : (02) - Wages</b>	22.00			<b>22.00</b>
									(11) - Domestic Travel Expenses				
0.03			2.00			2.00			(13) -Office Expenses	2.00			<b>2.00</b>
									(26) - Advertising & Publicity				
			8.00			8.00			(28) - Professional Services	8.00			<b>8.00</b>
1.39			2.30			2.30			(50) - Other Charges	2.30			<b>2.30</b>
<b>20.71</b>			<b>34.30</b>			<b>34.30</b>			<b>Total of 114(08) FC/Non-Plan(Voted)</b>	<b>34.30</b>			<b>34.30</b>
									<b>Sub-Head : (09) - Training of Judicial Officers/FC(Non-Plan)</b>				
									<b>Detail Head : 00</b>				
						12.60			(11) - Domestic Travel Expenses	10.00			<b>10.00</b>
			12.60			12.60			<b>Object Head : (50) - Other Charges</b>	2.60			<b>2.60</b>
			<b>12.60</b>			<b>25.20</b>			<b>Total of 114(09)FC/Non-Plan (Voted)</b>	<b>12.60</b>			<b>12.60</b>
									<b>Sub-Head : (10) - Training of Public Prosecutor/FC(Non-Plan) (Voted)</b>				
									<b>Detail Head : 00</b>				
			7.60			7.60			<b>Object Head : (50) - Other Charges</b>	7.60			<b>7.60</b>
			<b>7.60</b>			<b>7.60</b>			<b>Total of 114(10)FC(Non-Plan) (Voted)</b>	<b>7.60</b>			<b>7.60</b>
									<b>Sub-Head : (11) -Court Managers/FC-Non-Plan</b>				
									<b>Detail Head : 00</b>				
									<b>Object Head : (01) - Salaries</b>				
									(11) - Domestic Travel Expenses				
4.17									(13) - Office Expenses				
<b>4.17</b>									<b>Total of 114(11)FC/Non-Plan (Voted)</b>				
<b>37.78</b>			<b>74.00</b>			<b>86.60</b>			<b>TOTAL OF F.C. NON - PLAN</b>	<b>74.00</b>			<b>74.00</b>

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)

Actual 2011-2012			Budget Estimates 2012-2013			Revised Estimates 2012-2013			Head of Account	Budget Estimates 2013-2014			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Minor Head : 800 - Other Expenditure</b>				
									<b>Sub Head : (01) - MACT(Voted)</b>				
									<b>Detail Head : 00</b>				
16.08			21.90			21.90			<b>Object Head : (01) - Salaries</b>	24.00			<b>24.00</b>
2.58			1.95			1.95			(02) - Wages	1.95			<b>1.95</b>
0.38			0.40			1.27			(06) - Medical Treatment	0.50			<b>0.50</b>
0.63			0.20			0.20			(11) - Domestic Travel Expenses	0.20			<b>0.20</b>
1.29			1.50			1.50			(13) - Office Expenses	1.50			<b>1.50</b>
0.92			1.50			1.50			(50) - Other Charges	1.50			<b>1.50</b>
<b>21.88</b>			<b>27.45</b>			<b>28.32</b>			<b>Total of 800(01) (Voted)</b>	<b>29.65</b>			<b>29.65</b>
									<b>Sub-Head : (04) - Information Technology in Court (Voted)</b>				
									<b>Detail Head : 00</b>				
	1.00								<b>Object Head : (13)-Office Expenses</b>				
	<b>1.00</b>								<b>TOTAL OF 800(04)</b>				
									<b>Sub Head : (05) - Customary Law (Voted)</b>				
									<b>Detail Head : 00 - Customary Law (Voted)</b>				
									<b>Object Head : (13)-Office Expenses</b>				
									(16)-Publications				
									(27)-Minor Works				
									<b>TOTAL OF 800(05)</b>				
									<b>Sub Head : (06) - Registrar General of Marriage (Voted)</b>				
									<b>Detail Head : 00</b>				
	3.52		6.50			6.50			<b>Object Head : (01) - Salaries</b>	9.00			<b>9.00</b>
	2.94		4.75			4.75			(02) - Wages	4.75			<b>4.75</b>
			0.25			0.25			(06) - Medical Treatment	0.20			<b>0.20</b>
									(11) - Domestic Travel Expenses	0.50			<b>0.50</b>
	5.00		5.00			5.00			(13) - Office Expenses	5.00			<b>5.00</b>
									(16) - Publications				
	0.93		1.41			1.41			(26) - Advertising and Publicity	1.06			<b>1.06</b>
	25.00		25.00			25.00			(50) - Other Charges	32.50			<b>32.50</b>
	<b>37.39</b>		<b>42.91</b>			<b>42.91</b>			<b>Total of 800(06) (Voted)</b>	<b>53.01</b>			<b>53.01</b>

24  
DEMAND NO. 4  
LAW & JUDICIAL  
Controlling Officer : Secretary, Law & Judicial

CAPITAL 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)

Actual 2011-2012			Budget Estimates 2012-2013			Revised Estimates 2012-2013			Head of Account	Budget Estimates 2013-2014			
Non-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				
	3.81			3.30			3.30		(02) - Wages				
									(13) - Office Expenses				
	<b>3.81</b>			<b>3.30</b>			<b>3.30</b>		Total of 800(07) (Voted)				
									Sub Head : (08) - Law Commission (Voted)				
									Detail Head : 00				
	13.86			14.85			14.85		Object Head : (01) - Salaries		17.00		17.00
	4.28			4.35			4.35		(02) - Wages		6.10		6.10
				3.50			3.50		(06) - Medical Treatment		0.40		0.40
									(11) - Domestic Travel Expenses		0.50		0.50
	2.99			3.00			5.00		(13) - Office Expenses		3.00		3.00
									(50) - Other Charges		3.00		3.00
	<b>21.13</b>			<b>25.70</b>			<b>27.70</b>		Total of 800(08) (Voted)		<b>30.00</b>		<b>30.00</b>
									Sub Head : (09) - Mizoram Codes (SCA)				
									Detail Head : 00				
	10.70			4.50			4.50		Object Head : (16) - Publication				
	<b>10.70</b>			<b>4.50</b>			<b>4.50</b>		Total of 800(09) (Voted)				
									Sub Head : (10) - Contribution to Nejoti/LRI (Voted)				
									Detail Head : 00				
	3.00			3.00			3.00		Object Head : (50) - Other Charges		3.00		3.00
	<b>3.00</b>			<b>3.00</b>			<b>3.00</b>		Total of 800(10) (Voted)		<b>3.00</b>		<b>3.00</b>
									Sub Head : (11) - Fast Track Court,Aizawl (Voted)				
									Detail Head : 00				
	10.75			13.50			13.50		Object Head : (01) - Salaries		12.50		12.50
									(06) - Medical Treatment		1.50		1.50
	<b>10.75</b>			<b>13.50</b>			<b>13.50</b>		Total of 800(11) (Voted)		<b>14.00</b>		<b>14.00</b>
									Sub Head : (12) - Fast Track Court,Lunglei (Voted)				
									Detail Head : 00				
	4.81			5.50			5.50		Object Head : (01) - Salaries		5.50		5.50
									(06) - Medical Treatment		0.40		0.40
	<b>4.81</b>			<b>5.50</b>			<b>5.50</b>		Total of 800(12) (Voted)		<b>5.90</b>		<b>5.90</b>
<b>356.68</b>	<b>92.59</b>		<b>371.09</b>	<b>226.41</b>		<b>471.91</b>	<b>228.41</b>		TOTAL OF REVENUE - Law & Judicial	<b>413.70</b>	<b>105.91</b>		<b>519.61</b>
									Deduct works transferred to LR& S Deptt.				
<b>356.68</b>	<b>92.59</b>		<b>371.09</b>	<b>226.41</b>		<b>471.91</b>	<b>228.41</b>		NET TOTAL OF REVENUE - Law & Judicial	<b>413.70</b>	<b>105.91</b>		<b>519.61</b>

**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)

Actual 2011-2012			Budget Estimates 2012-2013			Revised Estimates 2012-2013			Head of Account	Budget Estimates 2013-2014			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Minor Head : 103 - Special Courts</b>				
									<b>Sub-Head : (01) - Special Courts</b>				
									<b>Detail Head : 00</b>				
36.71			76.96			76.96			<b>Object Head : (01) - Salaries</b>	32.75			<b>32.75</b>
3.44			3.51			3.51			(02) - Wages	3.50			<b>3.50</b>
1.67			1.70			1.70			(06) - Medical Treatment	1.70			<b>1.70</b>
0.05			0.50			0.50			(11) - Domestic Travel Expenses	0.50			<b>0.50</b>
3.97			4.00			4.00			(13) - Office Expenses	4.00			<b>4.00</b>
<b>45.84</b>			<b>86.67</b>			<b>86.67</b>			<b>Total of 103(01) (Voted)</b>	<b>42.45</b>			<b>42.45</b>
									<b>Sub-Head : (04) - Addl.Session Court,Aizawl</b>				
									<b>Detail Head : 00</b>				
									<b>Object Head : (01) - Salaries</b>				
									(06) - Medical Treatment				
									(13) - Office Expenses				
									(28) - Professional Services				
									(50) - Other Charges				
									<b>Total of 103(04) (CSS)</b>				
									<b>Minor Head : 105 - Civil &amp; Session Courts</b>				
									<b>Sub-Head : (01) - District Judge, Aizawl</b>				
									<b>Detail Head : 00</b>				
259.52			325.20			325.20			<b>Object Head : (01) - Salaries</b>	325.20			<b>325.20</b>
27.03			23.80			23.80			(02) - Wages	23.80			<b>23.80</b>
1.19			1.20			19.68			(06) - Medical Treatment	6.70			<b>6.70</b>
5.00			3.00			3.00			(11) - Domestic Travel Expenses	3.00			<b>3.00</b>
29.34			15.85			15.85			(13) - Office Expenses	15.85			<b>15.85</b>
			0.50			0.50			(26) - Advertising and Publicity	0.50			<b>0.50</b>
			0.50			0.50			(28) - Professional Services	0.50			<b>0.50</b>
4.50			0.50			0.50			(50) - Other Charges	0.50			<b>0.50</b>
<b>326.58</b>			<b>370.55</b>			<b>389.03</b>			<b>Total of 105(01) (Voted)</b>	<b>376.05</b>			<b>376.05</b>

**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)

Actual 2011-2012			Budget Estimates 2012-2013			Revised Estimates 2012-2013			Head of Account	Budget Estimates 2013-2014			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Minor Head : 105 - Civil &amp; Session Courts</b>				
									<b>Sub-Head : (04) - District Judge, Champhai</b>				
									<b>Detail Head : 00</b>				
41.48			66.45			66.45			<b>Object Head :</b> (01) - Salaries	66.00			<b>66.00</b>
6.73			8.15			8.15			(02) - Wages	8.15			<b>8.15</b>
1.31			1.70			1.70			(06) - Medical Treatment	1.50			<b>1.50</b>
1.94			1.00			1.00			(11) - Domestic Travel Expenses	1.00			<b>1.00</b>
3.00			3.00			3.00			(13) - Office Expenses	3.00			<b>3.00</b>
			0.20			0.20			(26) - Advertising and Publicity	0.20			<b>0.20</b>
			0.10			0.10			(28) - Professional Services	0.10			<b>0.10</b>
0.10			0.10			0.10			(50) - Other Charges	0.10			<b>0.10</b>
<b>54.56</b>			<b>80.70</b>			<b>80.70</b>			<b>Total of 105(04) (Voted)</b>	<b>80.05</b>			<b>80.05</b>
									<b>Sub-Head : (05) - District Judge, Kolasib</b>				
									<b>Detail Head : 00</b>				
32.46			61.60			61.60			<b>Object Head :</b> (01) - Salaries	53.00			<b>53.00</b>
8.38			7.85			7.85			(02) - Wages	7.85			<b>7.85</b>
0.68			1.35			1.35			(06) - Medical Treatment	1.10			<b>1.10</b>
1.49			1.00			1.00			(11) - Domestic Travel Expenses	1.00			<b>1.00</b>
3.00			3.00			3.00			(13) - Office Expenses	3.00			<b>3.00</b>
			0.20			0.20			(26) - Advertising and Publicity	0.20			<b>0.20</b>
			0.10			0.10			(28) - Professional Services	0.10			<b>0.10</b>
0.10			0.10			0.10			(50) - Other Charges	0.10			<b>0.10</b>
<b>46.11</b>			<b>75.20</b>			<b>75.20</b>			<b>Total of 105(05) (Voted)</b>	<b>66.35</b>			<b>66.35</b>

**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)

Actual 2011-2012			Budget Estimates 2012-2013			Revised Estimates 2012-2013			Head of Account	Budget Estimates 2013-2014			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Minor Head : 105 - Civil &amp; Session Courts</b>				
									<b>Sub-Head : (06) - District Judge, Serchhip</b>				
									<b>Detail Head : 00</b>				
12.77			38.30			38.30			<b>Object Head :</b> (01) - Salaries	37.00			<b>37.00</b>
3.91			3.98			3.98			(02) - Wages	4.00			<b>4.00</b>
0.25			1.00			1.00			(06) - Medical Treatment	0.60			<b>0.60</b>
1.00			1.00			1.00			(11) - Domestic Travel Expenses	1.00			<b>1.00</b>
2.39			2.00			2.00			(13) - Office Expenses	2.00			<b>2.00</b>
			0.20			0.20			(26) - Advertising and Publicity	0.20			<b>0.20</b>
			0.10			0.10			(28) - Professional Services	0.10			<b>0.10</b>
0.10			0.10			0.10			(50) - Other Charges	0.10			<b>0.10</b>
<b>20.42</b>			<b>46.68</b>			<b>46.68</b>			<b>Total of 105(06) (Voted)</b>	<b>45.00</b>			<b>45.00</b>
									<b>Sub-Head : (07) - District Judge, Mamit</b>				
									<b>Detail Head : 00</b>				
14.62			38.30			38.30			<b>Object Head :</b> (01) - Salaries	37.00			<b>37.00</b>
3.06			3.10			3.10			(02) - Wages	3.10			<b>3.10</b>
0.42			0.90			0.90			(06) - Medical Treatment	0.90			<b>0.90</b>
1.00			1.00			1.00			(11) - Domestic Travel Expenses	1.00			<b>1.00</b>
2.00			2.00			2.00			(13) - Office Expenses	2.00			<b>2.00</b>
			0.20			0.20			(26) - Advertising and Publicity	0.20			<b>0.20</b>
			0.10			0.10			(28) - Professional Services	0.10			<b>0.10</b>
0.10			0.10			0.10			(50) - Other Charges	0.10			<b>0.10</b>
<b>21.20</b>			<b>45.70</b>			<b>45.70</b>			<b>Total of 105(07) (Voted)</b>	<b>44.40</b>			<b>44.40</b>
									<b>Sub-Head : (09) - Family Courts (Aizawl)</b>				
									<b>Detailed Head : 00</b>				
			46.30			46.30			<b>Object Head :</b> (01) - Salaries	2.15			<b>2.15</b>
			2.00			2.00			(02) - Wages	2.00			<b>2.00</b>
			0.75			0.75			(11) - Domestic Travel Expenses	0.75			<b>0.75</b>
2.54			1.50			1.50			(13) - Office Expenses	1.50			<b>1.50</b>
			0.30			0.30			(28) - Professional Services	0.30			<b>0.30</b>
0.30			0.30			0.30			(50) - Other Charges	0.30			<b>0.30</b>
<b>2.84</b>			<b>51.15</b>			<b>51.15</b>			<b>Total of 105(09) (Voted)</b>	<b>7.00</b>			<b>7.00</b>
<b>517.55</b>			<b>756.65</b>			<b>775.13</b>			<b>TOTAL OF AIZAWL JUDICIAL DIST.</b>	<b>661.30</b>			<b>661.30</b>

**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)

Actual 2011-2012			Budget Estimates 2012-2013			Revised Estimates 2012-2013			Head of Account	Budget Estimates 2013-2014			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Minor Head : 103 - Special Courts</b>				
									<b>Sub Head : (05) - Addl.Session Court, Lunglei</b>				
									<b>Detail Head : 00</b>				
		0.14							<b>Object Head :</b> (01) - Salaries				
									(06) - Medical Treatment				
									(13) - Office Expenses				
		3.05							(28) - Professional Services				
									(50) - Other Charges				
		<b>3.19</b>							<b>Total of 103(05) (CSS)</b>				
									<b>Minor Head : 105 - Civil &amp; Session Courts</b>				
									<b>Sub-Head : (02) - District Judge, Lunglei</b>				
									<b>Detail Head : 00</b>				
115.03			134.55			134.55			<b>Object Head :</b> (01) - Salaries	182.00			<b>182.00</b>
9.19			8.05			8.05			(02) - Wages	8.05			<b>8.05</b>
3.98			4.00			4.00			(06) - Medical Treatment	3.50			<b>3.50</b>
3.95			3.00			3.00			(11) - Domestic Travel Expenses	3.00			<b>3.00</b>
28.66			10.00			10.00			(13) - Office Expenses	10.00			<b>10.00</b>
									(26) - Advertising and Publicity				
			0.20			0.20			(28) - Professional Services	0.20			<b>0.20</b>
0.50			0.50			0.50			(50) - Other Charges	0.50			<b>0.50</b>
<b>161.31</b>			<b>160.30</b>			<b>160.30</b>			<b>Total of 105(02) (Voted)</b>	<b>207.25</b>			<b>207.25</b>



**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)

Actual 2011-2012			Budget Estimates 2012-2013			Revised Estimates 2012-2013			Head of Account	Budget Estimates 2013-2014			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Minor Head : 105 - Civil &amp; Session Courts</b>				
									<b>Sub-Head : (03) - Administration/Saiha</b>				
									<b>Detail Head : 00</b>				
36.76			73.00			73.00			<b>Object Head :</b> (01) - Salaries	60.00			<b>60.00</b>
1.83			0.60			0.60			(02) - Wages	0.60			<b>0.60</b>
1.35			1.35			1.35			(06) - Medical Treatment	1.10			<b>1.10</b>
3.08			1.00			1.00			(11) - Domestic Travel Expenses	1.00			<b>1.00</b>
2.50			2.50			2.50			(13) - Office Expenses	2.50			<b>2.50</b>
0.50			0.50			0.50			(26) - Advertising & Publicity	0.50			<b>0.50</b>
1.00			2.00			2.00			(28) - Professional Services	2.00			<b>2.00</b>
			1.00			1.00			(50) - Other Charges	1.00			<b>1.00</b>
<b>47.02</b>			<b>81.95</b>			<b>81.95</b>			<b>Total of 105(03) (Voted)</b>	<b>68.70</b>			<b>68.70</b>
									<b>Sub-Head : (08) - Administration/Lawngtlai</b>				
									<b>Detail Head : 00</b>				
22.36			32.85			32.85			<b>Object Head :</b> (01) - Salaries	38.20			<b>38.20</b>
3.20			1.10			1.10			(02) - Wages	1.10			<b>1.10</b>
2.40			1.20			1.20			(06) - Medical Treatment	0.60			<b>0.60</b>
1.50			1.00			1.00			(11) - Domestic Travel Expenses	1.00			<b>1.00</b>
2.00			2.00			2.00			(13) - Office Expenses	2.00			<b>2.00</b>
1.00			1.00			1.00			(26) - Advertising & Publicity	1.00			<b>1.00</b>
			1.00			1.00			(28) - Professional Services	1.00			<b>1.00</b>
0.90			1.00			1.00			(50) - Other Charges	1.00			<b>1.00</b>
<b>33.36</b>			<b>41.15</b>			<b>41.15</b>			<b>Total of 105(08) (Voted)</b>	<b>45.90</b>		<b>0.00</b>	<b>45.90</b>

**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)

Actual 2011-2012			Budget Estimates 2012-2013			Revised Estimates 2012-2013			Head of Account	Budget Estimates 2013-2014			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Sub-Head : (09) - Family Courts (Lunglei)</b>				
									<b>Detailed Head : 00</b>				
			46.30			46.30			<b>Object Head : (01) - Salaries</b>	46.30			<b>46.30</b>
			2.00			2.00			(02) - Wages	2.00			<b>2.00</b>
			0.75			0.75			(11) - Domestic Travel Expenses	0.75			<b>0.75</b>
			1.50			1.50			(13) - Office Expenses	1.50			<b>1.50</b>
			0.30			0.30			(28) - Professional Services	0.30			<b>0.30</b>
			0.30			0.30			(50) - Other Charges	0.30			<b>0.30</b>
			<b>51.15</b>			<b>51.15</b>			<b>Total of 105(09) (Voted)</b>	<b>51.15</b>			<b>51.15</b>
<b>241.69</b>		<b>3.19</b>	<b>334.55</b>			<b>334.55</b>			<b>TOTAL OF LUNGLEI JUDICIAL DIST.</b>	<b>373.00</b>			<b>373.00</b>
<b>1446.32</b>	<b>92.59</b>	<b>3.19</b>	<b>1951.44</b>	<b>226.41</b>		<b>2081.28</b>	<b>228.41</b>		<b>Total of Voted (Revenue)</b>	<b>1938.95</b>	<b>105.91</b>		<b>1553.91</b>

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**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)

Actual 2011-2012			Budget Estimates 2012-2013			Revised Estimates 2012-2013			Head of Account	Budget Estimates 2013-2014			
Non-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 /PLAN(SCA)				
									Detail Head : 00				
				52.00			180.00		Object Head : (53) - Major Works				
				<b>52.00</b>			<b>180.00</b>		<b>Total of 051(01)</b>				
				52.00			180.00		<i>Deduct works transferred to PWD</i>				
									<b>Net Total of 051(01)</b>				
									Minor Head : 051 - Construction				
									Sub-Head : (02) - Construction of Heritage building /FC(Non-Plan)				
									Detail Head : 00				
									Object Head : (53) - Major Works				
									<b>Total of 051(02) / FC (Non-Plan)</b>				
									Sub-Head : (03) - Construction of Alternate Dispute Resolution Centre/FC(Non-Plan)				
									Detail Head : 00				
			185.00			185.00			Object Head : (53) - Major Works	185.00			<b>185.00</b>
			<b>185.00</b>			<b>185.00</b>			<b>Total of 051(03) / FC(Non-Plan)</b>	<b>185.00</b>			<b>185.00</b>
			<b>185.00</b>	<b>52.00</b>		<b>185.00</b>	<b>180.00</b>		<b>TOTAL OF MAJOR HEAD : 4059</b>	<b>185.00</b>			<b>185.00</b>
			<b>185.00</b>	<b>52.00</b>		<b>185.00</b>	<b>180.00</b>		<b>TOTAL OF CAPITAL SECTION</b>	<b>185.00</b>			<b>185.00</b>
				52.00			180.00		<i>Deduct works transferred to P.W.D.</i>				
			<b>185.00</b>			<b>185.00</b>			<b>NET TOTAL OF CAPITAL SECTION</b>	<b>185.00</b>			<b>185.00</b>
<b>37.78</b>			<b>259.00</b>			<b>271.60</b>			<b>TOTAL OF FINANCE COMMISSION /NON-PLAN</b>	<b>259.00</b>			<b>259.00</b>
<b>1446.32</b>	<b>92.59</b>	<b>3.19</b>	<b>1951.44</b>	<b>226.41</b>		<b>2081.28</b>	<b>228.41</b>		<b>TOTAL OF REVENUE SECTION</b>	<b>1938.95</b>	<b>105.91</b>		<b>2044.86</b>
			<b>185.00</b>	<b>52.00</b>		<b>185.00</b>	<b>180.00</b>		<b>TOTAL OF CAPITAL SECTION</b>	<b>185.00</b>			<b>185.00</b>
<b>1446.32</b>	<b>92.59</b>	<b>3.19</b>	<b>2136.44</b>	<b>278.41</b>		<b>2266.28</b>	<b>408.41</b>		<b>TOTAL OF DEMAND NO.4</b>	<b>2123.95</b>	<b>105.91</b>		<b>2229.86</b>
				52.00			180.00		<i>Deduct works transferred to P.W.D. &amp; LR &amp; S Deptt.</i>				
<b>1446.32</b>	<b>92.59</b>	<b>3.19</b>	<b>2136.44</b>	<b>226.41</b>		<b>2266.28</b>	<b>228.41</b>		<b>NET TOTAL OF DEMAND NO.4</b>	<b>2123.95</b>	<b>105.91</b>		<b>2229.86</b>
<b>330.40</b>			<b>489.15</b>			<b>499.69</b>			<b>CHARGED</b>	<b>490.95</b>			<b>490.95</b>
<b>1115.92</b>	<b>92.59</b>	<b>3.19</b>	<b>1647.29</b>	<b>226.41</b>		<b>1766.59</b>	<b>228.41</b>		<b>VOTED</b>	<b>1633.00</b>	<b>105.91</b>		<b>1738.91</b>

**DEMAND NO.5  
VIGILANCE**

**Abstract Schedule for Object Headwise Expenditure**

( ` in lakh)

Actuals 2011-12		Budget Estimates 2012-13			Revised Estimates 2012-13			Object Head of Account	Budget Estimates 2013-14				
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan		CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Total
305.47			345.10			345.10			(01) - Salaries	382.44			<b>382.44</b>
									(02) - Wages				
									(04) - Pensionary Charges				
23.69			6.75			6.75			(06) - Medical Treatment	8.40			<b>8.40</b>
8.68			5.10			5.10			(11) - Domestic Travel Expenses	7.00			<b>7.00</b>
									(12) - Travelling Abroad				
14.08			57.67			57.67			(13) - Office Expenses	57.67			<b>57.67</b>
7.50			2.20			2.20			(14) - Rent, Rates, Taxes	4.80			<b>4.80</b>
									(16) - Publications				
									(20) - Other Administrative Expenses				
									(21) - Supplies & Materials				
									(24) - POL				
									(26) - Advertising & Publicity				
									(27) - Minor Works				
									(28) - Professional Services				
									(31) - Grants-in-aid(Salary)				
									(32) - Grants-in-aid(Non Salary)				
									(33) - Subsidies				
									(34) - Scholarships/Stipend				
									(35) - Grants for Greation of Capital Assets				
0.98			1.00			1.00			(41) - Secret Service Expenditure	2.00			<b>2.00</b>
									(43) - Suspenses				
									(45) - Interest				
0.49			50.50			50.50			(50) - Other Charges	50.50			<b>50.50</b>
11.08			4.33			4.33			(51) - Motor Vehicles	8.00			<b>8.00</b>
									(52) - Machinery & Equipment				
									(53) - Major Works				
									(54) - Investment				
									(55) - Loans & Advances				
									(56) - Repayment of Borrowings				
									(64) - Write off				
<b>371.97</b>			<b>472.65</b>			<b>472.65</b>			<b>TOTAL OF DEMAND NO.5 (VOTED)</b>	<b>520.81</b>			<b>520.81</b>
									<b>Major Head : 2070 - Other Administrative Services</b>				
305.47			345.10			345.10			(01) - Salaries	382.44			<b>382.44</b>
23.69			6.75			6.75			(06) - Medical Treatment	8.40			<b>8.40</b>
8.68			5.10			5.10			(11) - Domestic Travel Expenses	7.00			<b>7.00</b>
14.08			57.67			57.67			(13) - Office Expenses	57.67			<b>57.67</b>
7.50			2.20			2.20			(14) - Rent, Rates, Taxes	4.80			<b>4.80</b>
0.98			1.00			1.00			(41) - Secret Service Expenditure	2.00			<b>2.00</b>
0.49			50.50			50.50			(50) - Other Charges	50.50			<b>50.50</b>
11.08			4.33			4.33			(51) - Motor Vehicles	8.00			<b>8.00</b>
<b>371.97</b>			<b>472.65</b>			<b>472.65</b>			<b>TOTAL OF MAJOR HEAD : 2070</b>	<b>520.81</b>			<b>520.81</b>

## 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
<i>Voted</i>	520.81		<b>520.81</b>
<i>Charged</i>			
<b>Total</b>	<b>520.81</b>		<b>520.81</b>

## 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 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Controlling Officer : Chief Secretary / Chief Vigilance Officer</b>				
									<b>Minor Head : 104 - Vigilance</b>				
									<b>Sub-Head : (01) - Direction</b>				
									<b>Detail Head : 00</b>				
4.15			50.00			50.00			<b>Object Head : (13) - Office Expenses</b>				
			50.00			50.00			<b>Object Head : (50) - Other Charges</b>				
<b>4.15</b>			<b>100.00</b>			<b>100.00</b>			<b>Total of 104(01)</b>				
									<b>Controlling Officer : Director, Anti Corruption Bureau</b>				
									<b>Sub-Head : (02) - Administration</b>				
									<b>Detail Head : 00</b>				
305.47			345.10			345.10			<b>Object Head : (01) - Salaries</b>				
23.69			6.75			6.75			<b>(06) - Medical Treatment</b>				
8.68			5.10			5.10			<b>(11) - Domestic Travel Expenses</b>				
9.93			7.67			7.67			<b>(13) - Office Expenses</b>				
7.50			2.20			2.20			<b>(14) - Rent, Rates, Taxes</b>				
0.98			1.00			1.00			<b>(41) - Secret Service Expenditure</b>				
0.49			0.50			0.50			<b>(50) - Other Charges</b>				
11.08			4.33			4.33			<b>(51) - Motor Vehicles</b>				
<b>367.82</b>			<b>372.65</b>			<b>372.65</b>			<b>Total of 104(02)</b>				
<b>371.97</b>			<b>472.65</b>			<b>472.65</b>			<b>TOTAL OF MAJOR HEAD : 2070</b>				
<b>371.97</b>			<b>472.65</b>			<b>472.65</b>			<b>TOTAL OF DEMAND NO. 5 (VOTED)</b>				

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

( ` in lakh)

Actuals 201-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Object Head of Account	Budget Estimates 2013-14			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
901.70	136.13		1446.29	154.00		1446.29	154.00	22.91	(01) - Salaries	1431.11	172.00		<b>1603.11</b>
44.43	75.93		58.00	85.00		58.00	86.39		(02) - Wages	62.00	82.00		<b>144.00</b>
									(04) - Pensionary Charges				
63.01	20.93		29.84	10.00		69.59	10.00		(06) - Medical Treatment	32.40	3.00		<b>35.40</b>
5.76	29.12		4.50	18.40		4.50	18.40		(11) - Domestic Travel Expenses	4.50	13.50		<b>18.00</b>
									(12) - Travelling Abroad				
212.40	52.48		9.20	34.90		9.20	34.90		(13) - Office Expenses	9.20	34.60		<b>43.80</b>
									(14) - Rent, Rates, Taxes				
0.30			0.30			0.30			(16) - Publications	0.30			<b>0.30</b>
									(20) - Other Administrative Expenses				
									(21) - Supplies & Materials				
									(24) - POL				
0.05	2.25		0.05	1.50		0.05	1.50		(26) - Advertising & Publicity	0.05	1.50		<b>1.55</b>
3.00	46.35		3.00	37.30	115.77	3.00	37.30	115.77	(27) - Minor Works	3.00	0.40		<b>3.40</b>
4.43			0.10			0.10			(28) - Professional Services	0.10			<b>0.10</b>
									(31) - Grants-in-aid(Salary)				
									(32) - Grants-in-aid(Non Salary)				
									(33) - Subsidies				
				0.10			0.10		(34) - Scholarships/Stipend		0.10		<b>0.10</b>
									(35) - Grants for Creation of Capital Assets				
									(41) - Secret Service Expenses				
									(43) - Suspenses				
									(45) - Interest				
34.70	6.80	42.65		0.10			5.94	122.67	(50) - Other Charges		0.10		<b>0.10</b>
									(51) - Motor Vehicles				
0.53	3.00		0.60	4.00	110.27	0.60	4.00	110.27	(52) - Machinery & Equipment	0.60	1.10		<b>1.70</b>
							25.00		(53) - Major Works				
									(54) - Investment				
									(55) - Loans & Advances				
									(56) - Repayment of Borrowings				
									(64) - Write off				
<b>1270.31</b>	<b>372.99</b>	<b>42.65</b>	<b>1551.88</b>	<b>345.30</b>	<b>226.04</b>	<b>1591.63</b>	<b>377.53</b>	<b>371.62</b>	<b>TOTAL OF DEMAND NO.6</b>	<b>1543.26</b>	<b>308.30</b>		<b>1851.56</b>
							25.00		<i>Total of Works transferred to P.W.D</i>				
<b>1270.31</b>	<b>372.99</b>	<b>42.65</b>	<b>1551.88</b>	<b>345.30</b>	<b>226.04</b>	<b>1591.63</b>	<b>352.53</b>	<b>371.62</b>	<b>NET TOTAL OF DEMAND NO.6 (VOTED)</b>	<b>1543.26</b>	<b>308.30</b>		<b>1851.56</b>

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

*Major Head : 2029 - Land Revenue*

(` in lakh)

Actuals 201-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Object Head of Account	Budget Estimates 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
901.70			1446.29			1446.29			(01) - Salaries	1431.11			<b>1431.11</b>
44.43			58.00			58.00			(02) - Wages	62.00			<b>62.00</b>
63.01			29.84			69.59			(06) - Medical Treatment	32.40			<b>32.40</b>
5.76			4.50			4.50			(11) - Domestic Travel Expenses	4.50			<b>4.50</b>
212.40			9.20			9.20			(13) - Office Expenses	9.20			<b>9.20</b>
0.30			0.30			0.30			(16) - Publications	0.30			<b>0.30</b>
									(21) - Supplies & Materials				
0.05			0.05			0.05			(26) - Advertising & Publicity	0.05			<b>0.05</b>
3.00			3.00			3.00			(27) - Minor Works	3.00			<b>3.00</b>
4.43			0.10			0.10			(28) - Professional Services	0.10			<b>0.10</b>
									(34) - Scholarships/Stipend				
34.70		42.65						45.93	(50) - Other Charges				
0.53			0.60			0.60			(52) - Machinery & Equipment	0.60			<b>0.60</b>
<b>1270.31</b>		<b>42.65</b>	<b>1551.88</b>			<b>1591.63</b>		<b>45.93</b>	<b>TOTAL OF MAJOR HEAD : 2029</b>	<b>1543.26</b>			<b>1543.26</b>
									<i>Major Head : 2506 - Land Reforms</i>				
	136.13			154.00			154.00	22.91	(01) - Salaries		172.00		<b>172.00</b>
	75.93			85.00			86.39		(02) - Wages		82.00		<b>82.00</b>
	20.93			10.00			10.00		(06) - Medical Treatment		3.00		<b>3.00</b>
	29.12			18.40			18.40		(11) - Domestic Travel Expenses		13.50		<b>13.50</b>
	52.48			34.90			34.90		(13) - Office Expenses		34.60		<b>34.60</b>
	2.25			1.50			1.50		(26) - Advertising & Publicity		1.50		<b>1.50</b>
	46.35	104.06		37.30	115.77		37.30	115.77	(27) - Minor Works		0.40		<b>0.40</b>
				0.10			0.10		(34) - Scholarships/Stipend		0.10		<b>0.10</b>
	6.80			0.10			5.94	76.74	(50) - Other Charges		0.10		<b>0.10</b>
	3.00	193.39		4.00	110.27		4.00	110.27	(52) - Machinery & Equipment		1.10		<b>1.10</b>
							25.00		(53) - Major Works				
	<b>372.99</b>	<b>297.45</b>		<b>345.30</b>	<b>226.04</b>		<b>352.53</b>	<b>325.69</b>	<b>TOTAL OF MAJOR HEAD : 2506</b>		<b>308.30</b>		<b>308.30</b>
									<i>Major Head : 4059 - C.O on P.W ( LR &amp; S)</i>				
							25.00		(53) - Major Works				
							<b>25.00</b>		<b>TOTAL OF MAJOR HEAD : 4059</b>				
							25.00		Total of Works transferred to P.W.D				
									<b>NET TOTAL OF MAJOR HEAD : 4059</b>				

## DEMAND NO. 6

## LAND REVENUE AND REFORMS

Controlling Officer : Director, Land Revenue &amp; Settlement

## I. Estimates of the Amount required in the year ending 31st March 2014 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	1851.56		1851.56
Charged			
<b>Total</b>	<b>1851.56</b>		<b>1851.56</b>

## 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 201-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-14			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Minor Head : 001 - Direction &amp; Administration</b>				
									<b>Sub Head : (01) - Direction</b>				
									<b>Detail Head : 00</b>				
125.42			196.90			196.90			<b>Object Head :</b> (01) - Salaries	231.27			<b>231.27</b>
19.69			28.00			28.00			(02) - Wages	30.00			<b>30.00</b>
16.13			3.76			43.51			(06) - Medical Treatment	4.50			<b>4.50</b>
0.80			0.80			0.80			(11) - Domestic Travel Expenses	0.80			<b>0.80</b>
4.09			4.50			4.50			(13) - Office Expenses	4.50			<b>4.50</b>
0.30			0.30			0.30			(16) - Publications	0.30			<b>0.30</b>
0.05			0.05			0.05			(26) - Advertising & Publicity	0.05			<b>0.05</b>
3.00			3.00			3.00			(27) - Minor Works	3.00			<b>3.00</b>
4.43			0.10			0.10			(28) - Professional Services	0.10			<b>0.10</b>
34.70		42.65						45.93	(50) - Other Charges				
0.15			0.30			0.30			(52) - Machinery & Equipment	0.30			<b>0.30</b>
<b>208.76</b>		<b>42.65</b>	<b>237.71</b>			<b>277.46</b>		<b>45.93</b>	<b>Total of 001(01)</b>	<b>274.82</b>			<b>274.82</b>
									<b>Sub Head : (02) - Administration</b>				
									<b>Detail Head : 00</b>				
124.26			273.44			273.44			(01) - Salaries	240.41			<b>240.41</b>
24.74			30.00			30.00			(02) - Wages	32.00			<b>32.00</b>
5.24			5.28			5.28			(06) - Medical Treatment	4.80			<b>4.80</b>
2.63			1.50			1.50			(11) - Domestic Travel Expenses	1.50			<b>1.50</b>
4.31			4.50			4.50			(13) - Office Expenses	4.50			<b>4.50</b>
0.38			0.30			0.30			(52) - Machinery & Equipment	0.30			<b>0.30</b>
<b>161.56</b>			<b>315.02</b>			<b>315.02</b>			<b>Total of 001(02)</b>	<b>283.51</b>			<b>283.51</b>
									<b>Minor Head : 102 - Survey and Settlement Operations</b>				
									<b>Sub Head : (01) - Survey and Settlement Operations</b>				
									<b>Detail Head : 00</b>				
231.60			523.83			523.83			<b>Object Head :</b> (01) - Salaries	482.40			<b>482.40</b>
13.04			11.84			11.84			(06) - Medical Treatment	12.90			<b>12.90</b>
0.87			1.00			1.00			(11) - Domestic Travel Expenses	1.00			<b>1.00</b>
0.10			0.10			0.10			(13) - Office Expenses	0.10			<b>0.10</b>
<b>245.61</b>			<b>536.77</b>			<b>536.77</b>			<b>Total of 102(01)</b>	<b>496.40</b>			<b>496.40</b>



## DEMAND NO. 6

## LAND REVENUE AND REFORMS

Controlling Officer : Director, Land Revenue &amp; 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 201-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-14			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Minor Head : 103 - Land Records</b>				
									<b>Sub Head : (01) - Maintenance of Land Records</b>				
									<b>Detail Head : 00</b>				
420.42			452.12			452.12			<b>Object Head :</b> (01) - Salaries	477.03			<b>477.03</b>
28.60			8.96			8.96			(06) - Medical Treatment	10.20			<b>10.20</b>
1.46			1.20			1.20			(11) - Domestic Travel Expenses	1.20			<b>1.20</b>
203.90			0.10			0.10			(13) - Office Expenses	0.10			<b>0.10</b>
<b>654.38</b>			<b>462.38</b>			<b>462.38</b>			<b>Total of 103(01)</b>	<b>488.53</b>			<b>488.53</b>
<b>1270.31</b>		<b>42.65</b>	<b>1551.88</b>			<b>1591.63</b>		<b>45.93</b>	<b>TOTAL OF MAJOR HEAD : 2029</b>	<b>1543.26</b>			<b>1543.26</b>
									<b>Major Head : 2506 - Land Reforms</b>				
									<b>Sub Major Head : 00</b>				
									<b>Minor Head : 001 - Direction &amp; Administration</b>				
									<b>Sub Head : (01) - Direction</b>				
									<b>Detail Head : 00</b>				
	23.20			13.50			13.50		<b>Object Head :</b> (01) - Salaries		13.50		<b>13.50</b>
	67.06			72.00			73.39		(02) - Wages		72.00		<b>72.00</b>
	8.27			4.00			4.00		(06) - Medical Treatment		1.00		<b>1.00</b>
	9.47			4.90			4.90		(11) - Domestic Travel Expenses		1.00		<b>1.00</b>
	19.67			9.00			9.00		(13) - Office Expenses		9.00		<b>9.00</b>
	2.25			1.50			1.50		(26) - Advertising & Publicity		1.50		<b>1.50</b>
	4.99			0.10			0.10		(27) - Minor Works		0.10		<b>0.10</b>
	2.00			2.00			2.00		(52) - Machinery & Equipment		0.10		<b>0.10</b>
	<b>136.91</b>			<b>107.00</b>			<b>108.39</b>		<b>Total of 001(01)</b>		<b>98.20</b>		<b>98.20</b>

## DEMAND NO. 6

## LAND REVENUE AND REFORMS

Controlling Officer : Director, Land Revenue &amp; 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 201-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-14			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Minor Head : 012 - Statistics &amp; Evaluation</b>				
									<b>Sub Head : (01) - Statistics &amp; Evaluation</b>				
									<b>Detail Head : 00</b>				
	3.52			5.50			5.50		<b>Object Head :</b> (01) - Salaries		5.50		<b>5.50</b>
	1.00			1.00			1.00		(06) - Medical Treatment		1.00		<b>1.00</b>
	4.99			3.50			3.50		(11) - Domestic Travel Expenses		3.50		<b>3.50</b>
	10.63			8.00			8.00		(13) - Office Expenses		8.00		<b>8.00</b>
									(50) - Other Charges				
	<b>20.14</b>			<b>18.00</b>			<b>18.00</b>		<b>Total of 012(01)</b>		<b>18.00</b>		<b>18.00</b>
									<b>Minor Head : 101 - Regulation of land Holding &amp; Tenancy</b>				
									<b>Sub Head : (01) - Regulation of land Holding &amp; Tenancy</b>				
									<b>Detail Head : 01 - Regulation of land Holding &amp; Tenancy</b>				
								22.91	<b>Object Head :</b> (01) - Salaries				
	8.17			6.00			6.00		(11) - Domestic Travel Expenses		6.00		<b>6.00</b>
	7.13			9.00			9.00		(13) - Office Expenses		9.00		<b>9.00</b>
	27.26	104.06		37.00	115.77		37.00	115.77	(27) - Minor Works		0.10		<b>0.10</b>
		193.39		1.00	110.27		1.00	110.27	(52) - Machinery and Equipment		0.90		<b>0.90</b>
	<b>42.56</b>	<b>297.45</b>		<b>53.00</b>	<b>226.04</b>		<b>53.00</b>	<b>248.95</b>	<b>Total of 101(01) (01)</b>		<b>16.00</b>		<b>16.00</b>
									<b>Sub Head : (01) - Regulation of land Holding &amp; Tenancy</b>				
									<b>Detail Head : 02 - New Land Use Policy (NLUP)</b>				
									<b>Object Head :</b> (27) - Minor Works				
									<b>Total of 101(01)(02)</b>				
									<b>Minor Head : 103 - Maintenance of Land Records</b>				
									<b>Sub Head : (01) - Maintenance of Land Records</b>				
									<b>Detail Head : 00</b>				
	109.41			135.00			135.00		<b>Object Head :</b> (01) - Salaries		153.00		<b>153.00</b>
	8.87			13.00			13.00		(02) - Wages		10.00		<b>10.00</b>
	11.66			5.00			5.00		(06) - Medical Treatment		1.00		<b>1.00</b>
	6.49			4.00			4.00		(11) - Domestic Travel Expenses		3.00		<b>3.00</b>
	15.05			8.90			8.90		(13) - Office Expenses		8.60		<b>8.60</b>
	14.00			0.10			0.10		(27) - Minor Works		0.10		<b>0.10</b>
	1.00			1.00			1.00		(52) - Machinery and Equipment		0.10		<b>0.10</b>
	<b>166.48</b>			<b>167.00</b>			<b>167.00</b>		<b>Total of 103(01)</b>		<b>175.80</b>		<b>175.80</b>

## DEMAND NO. 6

## LAND REVENUE AND REFORMS

Controlling Officer : Director, Land Revenue &amp; 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 201-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-14			
Non 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			0.10		Object Head : (27) - Minor Works		0.10		0.10
				0.10			0.10		(34) - Scholarships/Stipend		0.10		0.10
	6.80			0.10			5.94	76.74	(50) - Other Charges		0.10		0.10
	6.90			0.30			6.14	76.74	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				
									Object Head : (53) - Major Works				
									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				
							25.00		Object Head : (53) - Major Works				
							25.00		Total of 051(02)				
							25.00		Total of Works transferred to P.W.D				
									Net Total of 051(02)				
	372.99	297.45		345.30	226.04		352.53	325.69	TOTAL OF MAJOR HEAD : 2506		308.30		308.30
1270.31		42.65	1551.88				1591.63	45.93	TOTAL OF MAJOR HEAD : 2029	1543.26			1543.26
							25.00		TOTAL OF MAJOR HEAD : 4059				
1270.31	372.99	340.10	1551.88	345.30	226.04	1591.63	352.53	371.62	TOTAL OF REVENUE SECTION	1543.26	308.30		1851.56
							25.00		TOTAL OF CAPITAL SECTION				
1270.31	372.99	340.10	1551.88	345.30	226.04	1591.63	377.53	371.62	TOTAL OF DEMAND NO.6	1543.26	308.30		1851.56
							25.00		Total of Works transferred to P.W.D				
1270.31	372.99	340.10	1551.88	345.30	226.04	1591.63	352.53	371.62	NET TOTAL OF DEMAND NO.6 (Voted)	1543.26	308.30		1851.56

## DEMAND NO.7

## EXCISE AND NARCOTICS

## Abstract Schedule for Object Headwise Expenditure

(` in lakh)

Actuals 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-14			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
1488.92			1803.00			1803.00			(01) - Salaries	2018.00			2018.00
9.95			14.80			14.80			(02) - Wages	14.80			14.80
									(04) - Pensionary Charges				
68.00			50.00			97.69			(06) - Medical Treatment	63.00			63.00
12.70			12.70			12.70			(11) - Domestic Travel Expenses	12.70			12.70
									(12) - Travelling Abroad				
54.00			54.00		22.68	54.00		22.68	(13) - Office Expenses	54.00			54.00
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
									(20) - Other Administrative Expenses				
									(21) - Supplies & Materials				
									(24) - POL				
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
									(31) - Grants-in-aid(Salary)				
									(32) - Grants-in-aid(Non Salary)				
									(33) - Subsidies				
									(34) - Scholarships/Stipend				
									(35) - Grants for Greation of Capital Assets				
5.50			5.50			5.50			(41) - Secret Services Expenditure	5.50			5.50
									(43) - Suspenses				
									(45) - Interest				
27.60			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
									(53) - Major Works				
									(54) - Investment				
									(55) - Loans & Advances				
									(56) - Repayment of Borrowings				
									(64) - Write off				
<b>1701.44</b>			<b>2002.90</b>		<b>22.68</b>	<b>2050.59</b>		<b>22.68</b>	<b>TOTAL OF DEMAND NO.7 (VOTED)</b>	<b>2230.90</b>			<b>2230.90</b>

## DEMAND NO.7

## EXCISE AND NARCOTICS

## Schedule for Object Headwise Expenditure

## Major Head : 2039 - State Excise

(` in lakh)

Actuals 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-14			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
1488.92			1803.00			1803.00			(01) - Salaries	2018.00			<b>2018.00</b>
9.95			14.80			14.80			(02) - Wages	14.80			<b>14.80</b>
68.00			50.00			97.69			(06) - Medical Treatment	63.00			<b>63.00</b>
12.70			12.70			12.70			(11) - Domestic Travel Expenses	12.70			<b>12.70</b>
54.00			54.00		22.68	54.00		22.68	(13) - Office Expenses	54.00			<b>54.00</b>
5.77			6.30			6.30			(14) - Rents,Rates & Taxes	6.30			<b>6.30</b>
1.00			1.00			1.00			(16) - Publications	1.00			<b>1.00</b>
0.50			0.50			0.50			(26) - Advertising and Publicity	0.50			<b>0.50</b>
8.00			8.00			8.00			(27) - Minor Works	8.00			<b>8.00</b>
0.50			0.50			0.50			(28) - Professional Services	0.50			<b>0.50</b>
5.50			5.50			5.50			(41) - Secret Services Expenditure	5.50			<b>5.50</b>
27.60			27.60			27.60			(50) - Other Charges	27.60			<b>27.60</b>
17.00			17.00			17.00			(51) - Motor Vehicles	17.00			<b>17.00</b>
2.00			2.00			2.00			(52) - Machinery and Equipment	2.00			<b>2.00</b>
<b>1701.44</b>			<b>2002.90</b>		<b>22.68</b>	<b>2050.59</b>		<b>22.68</b>	<b>TOTAL OF MAJOR HEAD : 2039</b>	<b>2230.90</b>			<b>2230.90</b>

## DEMAND NO. 7

## EXCISE AND NARCOTICS

Controlling Officer : Commissioner of Excise &amp; Narcotics

## I Estimates of the Amount required in the year ending 31st March 2014 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	2230.90		2230.90
Charged			
Total	2230.90		2230.90

## 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 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-14			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Minor Head : 001-Direction &amp; Administration</b>				
									<b>Sub Head : (01) - Direction</b>				
									<b>Detail Head : 00</b>				
385.67			530.00			530.00			<b>Object Head :</b> (01)-Salaries	593.00			<b>593.00</b>
1.64			5.15			5.15			(02)-Wages	5.15			<b>5.15</b>
68.00			50.00			97.69			(06)-Medical Treatment	63.00			<b>63.00</b>
2.20			2.20			2.20			(11)-Domestic Travel Expenses	2.20			<b>2.20</b>
22.00			22.00		22.68	22.00		22.68	(13)-Office Expenses	22.00			<b>22.00</b>
3.20			3.20			3.20			(14)-Rents, Rates & Taxes	3.20			<b>3.20</b>
1.00			1.00			1.00			(16)-Publications	1.00			<b>1.00</b>
0.50			0.50			0.50			(26)-Advertising and Publicity	0.50			<b>0.50</b>
0.50			0.50			0.50			(28)-Professional Services	0.50			<b>0.50</b>
6.10			6.10			6.10			(50)-Other Charges	6.10			<b>6.10</b>
7.00			7.00			7.00			(51)-Motor Vehicles	7.00			<b>7.00</b>
2.00			2.00			2.00			(52)-Machinery and equipment	2.00			<b>2.00</b>
<b>499.81</b>			<b>629.65</b>		<b>22.68</b>	<b>677.34</b>		<b>22.68</b>	<b>Total of 001(01)</b>	<b>705.65</b>			<b>705.65</b>
									<b>Sub Head : (02) - Administration</b>				
									<b>Detail Head : 00</b>				
1103.25			1273.00			1273.00			<b>Object Head :</b> (01)-Salaries	1425.00			<b>1425.00</b>
8.31			9.65			9.65			(02)-Wages	9.65			<b>9.65</b>
									(06)-Medical Treatment				
10.50			10.50			10.50			(11)-Domestic Travel Expenses	10.50			<b>10.50</b>
32.00			32.00			32.00			(13)-Office Expenses	32.00			<b>32.00</b>
2.57			3.10			3.10			(14)-Rents,Rates & Taxes	3.10			<b>3.10</b>
8.00			8.00			8.00			(27)-Minor Works	8.00			<b>8.00</b>
6.00			6.00			6.00			(50)-Other Charges	6.00			<b>6.00</b>
10.00			10.00			10.00			(51)-Motor Vehicles	10.00			<b>10.00</b>
<b>1180.63</b>			<b>1352.25</b>			<b>1352.25</b>			<b>Total of 001(02)</b>	<b>1504.25</b>			<b>1504.25</b>

## DEMAND NO. 7

## EXCISE AND NARCOTICS

Controlling Officer : Commissioner of Excise &amp; 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 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-14			
Non 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
1701.44			2002.90			2050.59		22.68	TOTAL OF MAJOR HEAD: 2039	2230.90			2230.90
1701.44			2002.90			2050.59		22.68	TOTAL OF REVENUE SECTION	2230.90			2230.90
1701.44			2002.90			2050.59		22.68	TOTAL OF DEMAND NO. 7 (VOTED)	2230.90			2230.90

## DEMAND NO.8

## TAXATION

## Abstract Schedule for Object Headwise Expenditure

(` in lakh)

Actuals 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-14			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
644.95			807.70			807.70		3.36	(01) - Salaries	931.05			<b>931.05</b>
65.57			65.50			65.50		3.65	(02) - Wages	75.00			<b>75.00</b>
									(04) - Pensionary Charges				
52.53			21.00			60.96			(06) - Medical Treatment	26.50			<b>26.50</b>
19.52		2.07	10.10			15.80		5.00	(11) - Domestic Travel Expenses	10.10			<b>10.10</b>
1.60						5.53			(12) - Foreign Travel Expenses				
89.23		56.27	77.25		0.10	89.25		289.78	(13) - Office Expenses	77.25			<b>77.25</b>
22.30			14.35			19.04			(14) - Rents, Rates & Taxes	21.00			<b>21.00</b>
									(16) - Publications				
									(20) - Other Administrative Expenses				
									(21) - Supplies & Materials				
									(24) - POL				
3.00			3.00			3.00			(26) - Advertising and Publicity	3.00			<b>3.00</b>
9.00			9.00			14.00			(27) - Minor Works	9.00			<b>9.00</b>
1.00						3.50			(28) - Professional Services				
									(31) - Grants-in-aid(Salary)				
									(32) - Grants-in-aid(Non Salary)				
									(33) - Subsidies				
									(34) - Scholarships/Stipend				
									(35) - Grants for Greation of Capital Assets				
									(41) - Secret Service Expenses				
									(43) - Suspenses				
									(45) - Interest				
2.00			2.00			2.00			(50) - Other Charges	2.00			<b>2.00</b>
									(51) - Motor Vehicles				
									(52) - Machinery & Equipment				
									(53) - Major Works				
									(54) - Investment				
									(55) - Loans & Advances				
									(56) - Repayment of Borrowings				
									(64) - Write off				
<b>910.70</b>		<b>58.34</b>	<b>1009.90</b>		<b>0.10</b>	<b>1086.28</b>		<b>301.79</b>	<b>TOTAL OF DEMAND NO.8(Voted)</b>	<b>1154.90</b>			<b>1154.90</b>



45  
DEMAND NO.8  
TAXATION

Abstract Schedule for Object Headwise Expenditure

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

(` in lakh)

Actuals 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-14			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
644.95			807.70			807.70		3.36	(01) - Salaries	931.05			<b>931.05</b>
65.57			65.50			65.50		3.65	(02) - Wages	75.00			<b>75.00</b>
52.53			21.00			60.96			(06) - Medical Treatment	26.50			<b>26.50</b>
19.52		2.07	10.10			15.80		5.00	(11) - Domestic Travel Expenses	10.10			<b>10.10</b>
1.60						5.53			(12) - Foreign Travel Expenses				
89.23		56.27	77.25		0.10	89.25		289.78	(13) - Office Expenses	77.25			<b>77.25</b>
22.30			14.35			19.04			(14) - Rents, Rates & Taxes	21.00			<b>21.00</b>
3.00			3.00			3.00			(26) - Advertising and Publicity	3.00			<b>3.00</b>
9.00			9.00			14.00			(27) - Minor Works	9.00			<b>9.00</b>
1.00						3.50			(28) - Professional Services				
2.00			2.00			2.00			(50) - Other Charges	2.00			<b>2.00</b>
<b>910.70</b>		<b>58.34</b>	<b>1009.90</b>		<b>0.10</b>	<b>1086.28</b>		<b>301.79</b>	<b>TOTAL OF MAJOR HEAD : 2040</b>	<b>1154.90</b>			<b>1154.90</b>

46  
DEMAND NO. 8  
TAXATION

Controlling Officer : Commissioner of Taxes

I Estimates of the Amount required in the year ending 31st March 2014 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	1154.90		1154.90
Charged			
<b>Total</b>	<b>1154.90</b>		<b>1154.90</b>

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 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-14			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Minor Head : 001-Direction &amp; Administration</b>				
									<b>Sub Head : (01) - Direction</b>				
									<b>Detail Head : 00</b>				
187.20			207.50			207.50		3.36	<b>Object Head :</b> (01)-Salaries	256.27			<b>256.27</b>
27.05			25.40			25.40		3.65	(02)-Wages	35.00			<b>35.00</b>
26.10			6.00			14.04			(06)-Medical Treatment	7.00			<b>7.00</b>
6.00		2.07	6.00			6.00		5.00	(11)-Domestic Travel Expenses	6.00			<b>6.00</b>
1.60						5.53			(12)-Foreign Travel Expenses				
47.00		56.27	47.00		0.10	52.00		289.78	(13)-Office Expenses	47.00			<b>47.00</b>
8.84			7.05			9.04			(14)-Rents, Rates & Taxes	10.00			<b>10.00</b>
3.00			3.00			3.00			(26)-Advertising and Publicity	3.00			<b>3.00</b>
2.00			2.00			2.00			(27)-Minor Works	2.00			<b>2.00</b>
									(28)-Prof. Services				
2.00			2.00			2.00			(50)-Other Charges	2.00			<b>2.00</b>
<b>310.79</b>		<b>58.34</b>	<b>305.95</b>		<b>0.10</b>	<b>330.01</b>		<b>301.79</b>	<b>Total of 001(01)</b>	<b>368.27</b>			<b>368.27</b>
									<b>Sub Head : (02) - Administration</b>				
									<b>Detail Head : 00</b>				
448.38			584.00			584.00			<b>Object Head :</b> (01)-Salaries	657.01			<b>657.01</b>
35.58			37.14			37.14			(02)-Wages	36.50			<b>36.50</b>
21.81			15.00			46.92			(06)-Medical Treatment	19.00			<b>19.00</b>
13.42			4.00			9.70			(11)-Domestic Travel Expenses	4.00			<b>4.00</b>
41.33			29.35			36.35			(13)-Office Expenses	29.35			<b>29.35</b>
13.46			7.30			10.00			(14)-Rents, Rates & Taxes	11.00			<b>11.00</b>
7.00			7.00			12.00			(27)-Minor Works	7.00			<b>7.00</b>
1.00									(28)-Professional Services				
<b>581.98</b>			<b>683.79</b>			<b>736.11</b>			<b>Total of 001(02)</b>	<b>763.86</b>			<b>763.86</b>

47  
**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)

<i>Actuals 2011-12</i>			<i>Budget Estimates 2012-13</i>			<i>Revised Estimates 2012-13</i>			<i>Head of Account</i>	<i>Budget Estimates 2013-14</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>
									<b>Minor Head : 101 - Collection charges</b>				
									<b>Sub Head : (01) - Firms &amp; Societies</b>				
									<b>Detail Head : 00</b>				
9.37			16.20			16.20			<b>Object Head :</b> (01) Salaries	17.77			<b>17.77</b>
2.94			2.96			2.96			(02) Wages	3.50			<b>3.50</b>
4.62									(06) Medical Treatment	0.50			<b>0.50</b>
0.10			0.10			0.10			(11) Domestic Travel Expenses	0.10			<b>0.10</b>
0.90			0.90			0.90			(13) Office Expenses	0.90			<b>0.90</b>
<b>17.93</b>			<b>20.16</b>			<b>20.16</b>			<b>Total of 101(01)</b>	<b>22.77</b>			<b>22.77</b>
<b>910.70</b>		<b>58.34</b>	<b>1009.90</b>		<b>0.10</b>	<b>1086.28</b>		<b>301.79</b>	<b>TOTAL OF MAJOR HEAD : 2040</b>	<b>1154.90</b>			<b>1154.90</b>
<b>910.70</b>		<b>58.34</b>	<b>1009.90</b>		<b>0.10</b>	<b>1086.28</b>		<b>301.79</b>	<b>TOTAL OF REVENUE SECTION</b>	<b>1154.90</b>			<b>1154.90</b>
<b>910.70</b>		<b>58.34</b>	<b>1009.90</b>		<b>0.10</b>	<b>1086.28</b>		<b>301.79</b>	<b>TOTAL OF DEMAND NO.8 (VOTED)</b>	<b>1154.90</b>			<b>1154.90</b>

**DEMAND NO.9  
FINANCE**

**Abstract Schedule for Object Headwise Expenditure**

(` in lakh)

Actuals 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Object Head of Account	Budget Estimates 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
1288.03			1642.55			1642.55			(01) - Salaries	2028.75			<b>2028.75</b>
79.84			147.93			150.48			(02) - Wages	158.47			<b>158.47</b>
29836.31			23872.00	3000.00		24017.00	3000.00		(04) - Pensionary Charges	24017.00	1000.00		<b>25017.00</b>
114.62			2738.20			2832.98			(06) - Medical Treatment	2754.50			<b>2754.50</b>
16.94			38.90			38.90			(11) - Domestic Travel Expenses	38.90			<b>38.90</b>
			0.10			0.10			(12) - Foreign Travel Expenses	0.10			<b>0.10</b>
190.27			231.44			253.49			(13) - Office Expenses	232.14			<b>232.14</b>
11.15			10.55			12.01			(14) - Rent, Rates, Taxes	11.80			<b>11.80</b>
			1.90			1.90			(16) - Publications	1.90			<b>1.90</b>
			2.00			2.00			(20) - Other Administrative Expenses	2.00			<b>2.00</b>
27.35			3.50			30.02			(21) - Supplies and Materials	30.00			<b>30.00</b>
									(24) - POL				
1.20			1.30			1.30			(26) - Advertising and Publicity	1.30			<b>1.30</b>
9.12			39.00			39.00			(27) - Minor Works	39.00			<b>39.00</b>
1.92			58.00			58.00			(28) - Professional Services	58.00			<b>58.00</b>
									(31) - Grants-in-aid(Salary)				
				50.00			50.00		(32) - G.I.A.(Non-Salary)				
									(33) - Subsidies				
									(34) - Scholarships/Stipend				
									(35) - Grants for Greation of Capital Assets				
									(41) - Secret Service Expenses				
									(43) - Suspenses				
									(45) - Interest				
209.19	194.57		319.62	2074.00		319.62	2074.00		(50) - Other Charges	319.62	4124.00		<b>4443.62</b>
									(51) - Motor Vehicles				
0.93			1.00			1.00			(52) - Machinery and Equipment	1.00			<b>1.00</b>
									(53) - Major Works				
50.00							90.00		(54) - Investment				
2460.52			2475.00			2475.00			(55) - Loans and Advances	2475.00			<b>2475.00</b>
									(56) - Repayment of Borrowings				
									(64) - Write off				
<b>34297.39</b>	<b>194.57</b>		<b>31582.99</b>	<b>5124.00</b>		<b>31875.35</b>	<b>5214.00</b>		<b>TOTAL OF DEMAND NO.9</b>	<b>32169.48</b>	<b>5124.00</b>		<b>37293.48</b>

**DEMAND NO.9  
FINANCE**

**Schedule for Object Headwise Expenditure**

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

(` in lakh)

Actuals 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Object Head of Account	Budget Estimates 2013-14			
Non-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
			<b>50.00</b>			<b>50.00</b>			<b>TOTAL OF MAJOR HEAD : 2020</b>	<b>50.00</b>			<b>50.00</b>

**Major Head : 2030 - Stamps and Registration**

									(01) - Salaries				
									(06) - Medical Treatment				
3.12			0.70			1.39			(13) - Office Expenses	1.40			1.40
27.35			3.50			30.02			(21) - Supplies and Materials	30.00			30.00
<b>30.47</b>			<b>4.20</b>			<b>31.41</b>			<b>TOTAL OF MAJOR HEAD : 2030</b>	<b>31.40</b>			<b>31.40</b>

**Major Head : 2054 - Treasury and Accounts Administration**

1140.47			1387.20			1387.20			(01) - Salaries	1751.00			1751.00
59.24			86.68			89.23			(02) - Wages	97.22			97.22
98.06			29.70			105.48			(06) - Medical Treatment	43.70			43.70
15.15			24.00			24.00			(11) - Domestic Travel Expenses	24.00			24.00
99.23			194.54			215.90			(13) - Office Expenses	194.54			194.54
7.53			7.70			9.16			(14) - Rent, Rates, Taxes	8.95			8.95
									(21) - Supplies & Materials				
8.12			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
<b>1428.30</b>			<b>1833.64</b>			<b>1934.79</b>			<b>TOTAL OF MAJOR HEAD : 2054</b>	<b>2223.23</b>			<b>2223.23</b>

**DEMAND NO.9  
FINANCE**

**Schedule for Object Headwise Expenditure**

**Major Head : 2071 - Pensions and other Retirement Benefits**

(` in lakh)

<i>Actuals 2011-12</i>			<i>Budget Estimates 2012-13</i>			<i>Revised Estimates 2012-13</i>			<b>Object Head of Account</b>	<i>Budget Estimates 2013-14</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>
29836.31			23872.00	3000.00		24017.00	3000.00		(04) - Pensionary Charges	24017.00	1000.00		<b>25017.00</b>
<b>29836.31</b>			<b>23872.00</b>	<b>3000.00</b>		<b>24017.00</b>	<b>3000.00</b>		<b>TOTAL OF MAJOR HEAD : 2071</b>	<b>24017.00</b>	<b>1000.00</b>		<b>25017.00</b>

**Major Head : 2235 - Social Security & Welfare**

203.09			200.00			200.00			(50) - Other Charges	200.00			<b>200.00</b>
<b>203.09</b>			<b>200.00</b>			<b>200.00</b>			<b>TOTAL OF MAJOR HEAD : 2235</b>	<b>200.00</b>			<b>200.00</b>

**Major Head : 2047-Other Fiscal Services**

57.41			70.80			70.80			(01) - Salaries	85.60			<b>85.60</b>
5.96			6.50			6.50			(02) - Wages	6.50			<b>6.50</b>
14.11			2.00			11.00			(06) - Medical Treatment	2.00			<b>2.00</b>
0.82			4.00			4.00			(11) - Domestic Travel Expenses	4.00			<b>4.00</b>
7.51			8.00			8.00			(13) - Office Expenses	8.00			<b>8.00</b>
			0.40			0.40			(16) - Publications	0.40			<b>0.40</b>
0.75			0.80			0.80			(26) - Advertising and Publicity	0.80			<b>0.80</b>
1.00			4.00			4.00			(27) - Minor Works	4.00			<b>4.00</b>
5.60			7.00			7.00			(50) - Other Charges	7.00			<b>7.00</b>
<b>93.16</b>			<b>103.50</b>			<b>112.50</b>			<b>TOTAL OF MAJOR HEAD : 2047</b>	<b>118.30</b>			<b>118.30</b>

51  
DEMAND NO.9  
FINANCE

*Major Head : 2075 - Miscellaneous General Services*

(` in lakh)

Actuals 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Object Head of Account	Budget Estimates 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
90.08			108.40			108.40			(01) - Salaries	116.00			<b>116.00</b>
14.64			15.75			15.75			(02) - Wages	15.75			<b>15.75</b>
2.45			3.00			13.00			(06) - Medical Treatment	3.10			<b>3.10</b>
0.97			1.00			1.00			(11) - Domestic Travel Expenses	1.00			<b>1.00</b>
17.32			13.20			13.20			(13) - Office Expenses	13.20			<b>13.20</b>
3.62			2.85			2.85			(14) - Rent, Rates, Taxes	2.85			<b>2.85</b>
0.45			0.50			0.50			(26) - Advertising and Publicity	0.50			<b>0.50</b>
1.92			2.00			2.00			(28) - Professional Services	2.00			<b>2.00</b>
			28.80			28.80			(50) - Other Charges	28.80			<b>28.80</b>
0.93			1.00			1.00			(52) - Machinery and Equipment	1.00			<b>1.00</b>
<b>132.38</b>			<b>176.50</b>			<b>186.50</b>			<b>TOTAL OF MAJOR HEAD : 2075</b>	<b>184.20</b>			<b>184.20</b>

*Major Head : 2052 - Secretariat General Services*

0.07			76.15			76.15			(01) - Salaries	76.15			76.15
			39.00			39.00			(02) - Wages	39.00			<b>39.00</b>
			2703.50			2703.50			(06) - Medical Treatment	2705.70			<b>2705.70</b>
			9.90			9.90			(11) - Domestic Travel Expenses	9.90			<b>9.90</b>
			0.10			0.10			(12) - Foreign Travel Expenses	0.10			<b>0.10</b>
63.09			15.00			15.00			(13) - Office Expenses	15.00			<b>15.00</b>
			1.50			1.50			(16) - Publications	1.50			<b>1.50</b>
			2.00			2.00			(20) - Other Administrative Expenses	2.00			<b>2.00</b>
									(21) - Supplies Materials				
			2.00			2.00			(27) - Minor Works	2.00			<b>2.00</b>
			6.00			6.00			(28) - Professional Services	6.00			<b>6.00</b>
				50.00		50.00			(32) - G.I.A. (Non-Salary)				
	194.57		13.00	2074.00		13.00	2074.00		(50) - Other Charges	13.00	4124.00		<b>4137.00</b>
<b>63.16</b>	<b>194.57</b>		<b>2868.15</b>	<b>2124.00</b>		<b>2868.15</b>	<b>2124.00</b>		<b>TOTAL OF MAJOR HEAD : 2052</b>	<b>2870.35</b>	<b>4124.00</b>		<b>6994.35</b>

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

50.00						90.00			(54) - Investment				
<b>50.00</b>						<b>90.00</b>			<b>TOTAL OF MAJOR HEAD : 4047</b>				

*Major Head : 7610 - Loans to Government Servants*

2460.52			2475.00			2475.00			(55) - Loans and Advances	2475.00			<b>2475.00</b>
<b>2460.52</b>			<b>2475.00</b>			<b>2475.00</b>			<b>TOTAL OF MAJOR HEAD : 7610</b>	<b>2475.00</b>			<b>2475.00</b>

52  
DEMAND NO. 9  
FINANCE

Controlling Officer : Chief Controller of Accounts, Accounts & Treasuries

**I** Estimates of the Amount required in the year ending 31st March 2014 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	34818.48	2475.00	37293.48
Charged			
<b>Total</b>	<b>34818.48</b>	<b>2475.00</b>	<b>37293.48</b>

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 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-14			
Non-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				
	3.12		0.70			1.39			(13)-Office Expenses	1.40			1.40
	3.12		0.70			1.39			TOTAL OF 001(01)	1.40			1.40
									Minor Head : 101-Cost of Stamps				
									Sub Head : (01) - Judicial Stamp				
									Detail Head : 00				
									Object Head : (21)-Supplies and Materials				
	1.79		2.00			23.02			(a) -Cost of Stamp	23.00			23.00
	2.59		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
	4.38		3.00			24.02			TOTAL OF 101(01)	24.00			24.00



53  
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 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Minor Head : 101-Cost of Stamps</b>				
									<b>Sub Head : (01) - Non-Judicial Stamp</b>				
									<b>Detail Head : 00</b>				
22.97			0.50			6.00			<b>Object Head : (21)-Supplies and Materials</b>	6.00			<b>6.00</b>
22.97			<b>0.50</b>			<b>6.00</b>			<b>TOTAL OF 101(01)</b>	<b>6.00</b>			<b>6.00</b>
<b>30.47</b>			<b>4.20</b>			<b>31.41</b>			<b>TOTAL OF MAJOR HEAD : 2030</b>	<b>31.40</b>			<b>31.40</b>
									<b>Major Head : 2054 - Treasury and Accounts Administration</b>				
									<b>Sub Major Head : 00</b>				
									<b>Minor Head : 095-Directorate of Accounts &amp; Treasuries</b>				
									<b>Sub Head : (01) - Direction</b>				
									<b>Detail Head : 00</b>				
545.49			635.85			635.85			<b>Object Head : (01)-Salaries</b>	801.00			<b>801.00</b>
39.38			35.10			37.65			(02)-Wages	45.64			<b>45.64</b>
32.40			13.70			64.99			(06)-Medical Treatment	21.50			<b>21.50</b>
3.43			7.00			7.00			(11)-Domestic Travel expenses	7.00			<b>7.00</b>
60.52			56.00			77.36			(13)-Office Expenses	56.00			<b>56.00</b>
1.84			1.85			2.55			(14)-Rent, Rates, Taxes	3.05			<b>3.05</b>
2.67			7.00			7.00			(27)-Minor Works	7.00			<b>7.00</b>
0.50			0.50			0.50			(50)-Other Charges	0.50			<b>0.50</b>
<b>686.23</b>			<b>757.00</b>			<b>832.90</b>			<b>TOTAL OF 095(01)</b>	<b>941.69</b>			<b>941.69</b>
									<b>Sub Head : (02) - District Treasury</b>				
									<b>Detail Head : 00</b>				
594.22			750.35			750.35			<b>Object Head : (01)-Salaries</b>	949.00			<b>949.00</b>
17.16			22.80			22.80			(02)-Wages	22.80			<b>22.80</b>
65.66			16.00			40.49			(06)-Medical Treatment	22.20			<b>22.20</b>
11.72			12.00			12.00			(11)-Domestic Travel expenses	12.00			<b>12.00</b>
32.69			33.00			33.00			(13)-Office Expenses	33.00			<b>33.00</b>
5.69			5.85			6.61			(14)-Rents, Rates, Taxes	5.90			<b>5.90</b>
5.45			7.00			7.00			(27)-Minor Works	7.00			<b>7.00</b>
<b>732.59</b>			<b>847.00</b>			<b>872.25</b>			<b>TOTAL OF 095(02)</b>	<b>1051.90</b>			<b>1051.90</b>

54  
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 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Minor Head : 800-Other Expenditure</b>				
									<b>Sub Head : (01) - Data base for Govt. Employees and Pension /FC</b>				
0.76			1.00			1.00			(01) - Salaries	1.00			<b>1.00</b>
2.70			28.78			28.78			(02) - Wages	28.78			<b>28.78</b>
			5.00			5.00			(11) - Domestic Travlling Expenses	5.00			<b>5.00</b>
6.02			105.54			105.54			(13) - Office Expenses	105.54			<b>105.54</b>
			19.00			19.00			(27) - Minor Works	19.00			<b>19.00</b>
			50.00			50.00			(28) - Professional Services	50.00			<b>50.00</b>
			20.32			20.32			(50) - Other Charges	20.32			<b>20.32</b>
<b>9.48</b>			<b>229.64</b>			<b>229.64</b>			<b>TOTAL OF 800(01)(FC)</b>	<b>229.64</b>			<b>229.64</b>
<b>1428.30</b>			<b>1833.64</b>			<b>1934.79</b>			<b>TOTAL OF MAJOR HEAD : 2054</b>	<b>2223.23</b>			<b>2223.23</b>
									<b>Major Head : 2071 - Pensions and Other Retirement Benefits</b>				
									<b>SubMajor Head : 01 - Civil</b>				
									<b>Minor Head : 101- Supernuation &amp; Retirement Allowances</b>				
									<b>Sub Head : (01) - Pension</b>				
									<b>Detail Head : 00</b>				
14349.61			9500.00			9500.00			<b>Object Head : (04)-Pensionary Charges</b>	9500.00			<b>9500.00</b>
<b>14349.61</b>			<b>9500.00</b>			<b>9500.00</b>			<b>TOTAL OF 101(01)</b>	<b>9500.00</b>			<b>9500.00</b>
									<b>Minor Head : 102-Commuted Value of Pension</b>				
									<b>Sub Head : (01) - Commuted Value of Pension</b>				
									<b>Detail Head : 00</b>				
2367.99			2521.00			2521.00			<b>Object Head : (04)-Pensionary Charges</b>	2521.00			<b>2521.00</b>
<b>2367.99</b>			<b>2521.00</b>			<b>2521.00</b>			<b>TOTAL OF 102(01)</b>	<b>2521.00</b>			<b>2521.00</b>

## DEMAND NO. 9

## FINANCE

Controlling Officer : Chief Controller of Accounts, Accounts &amp; 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 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Minor Head : 103 - Compassionate Allowances</b>				
									<b>Sub Head : (01) - Compassioante Allowances</b>				
									<b>Detail Head : 00</b>				
5.74			1.00			1.00			<b>Object Head : (04)-Pensionary Charges</b>	1.00			<b>1.00</b>
<b>5.74</b>			<b>1.00</b>			<b>1.00</b>			<b>TOTAL OF 103(01)</b>	<b>1.00</b>			<b>1.00</b>
									<b>Minor Head : 104-Gratuities</b>				
									<b>Sub Head : (01) - Pension/Gratuties</b>				
									<b>Detail Head : 00</b>				
5284.71			4350.00			4350.00			<b>Object Head : (04)-Pensionary Charges</b>	4350.00			<b>4350.00</b>
<b>5284.71</b>			<b>4350.00</b>			<b>4350.00</b>			<b>TOTAL OF 104(01)</b>	<b>4350.00</b>			<b>4350.00</b>
									<b>Minor Head : 105-Family Pension</b>				
									<b>Sub Head : (01) - Family Pension</b>				
									<b>Detail Head : 00</b>				
4330.45			3750.00			3750.00			<b>Object Head : (04)-Pensionary Charges</b>	3750.00			<b>3750.00</b>
<b>4330.45</b>			<b>3750.00</b>			<b>3750.00</b>			<b>TOTAL OF 105(01)</b>	<b>3750.00</b>			<b>3750.00</b>
									<b>Minor Head : 110-Pensions of Employees of Local Bodies</b>				
									<b>Sub Head : (01) - Pensions of Employees of Local Bodies</b>				
									<b>Detail Head : 00</b>				
27.30			150.00			150.00			<b>Object Head : (04)-Pensionary Charges</b>	150.00			<b>150.00</b>
<b>27.30</b>			<b>150.00</b>			<b>150.00</b>			<b>TOTAL OF 110 (01)</b>	<b>150.00</b>			<b>150.00</b>

56  
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 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Minor Head : 111-Pension to Legislators</b>				
									<b>Sub Head : (01) - Pension to Legislators</b>				
									<b>Detail Head : 00</b>				
400.86			500.00			500.00			<b>Object Head : (04)-Pensionary Charges</b>	500.00			<b>500.00</b>
<b>400.86</b>			<b>500.00</b>			<b>500.00</b>			<b>TOTAL OF 111(01)</b>	<b>500.00</b>			<b>500.00</b>
									<b>Minor Head : 115 - Leave Encashment Benefits</b>				
									<b>Sub Head : (01) - Leave Encashment</b>				
									<b>Detail Head : 00</b>				
2901.22			2800.00			2800.00			<b>Object Head : (04)-Pensionary Charges</b>	2800.00			<b>2800.00</b>
<b>2901.22</b>			<b>2800.00</b>			<b>2800.00</b>			<b>TOTAL OF 115(01)</b>	<b>2800.00</b>			<b>2800.00</b>
									<b>Minor Head : 200 - Other Pensions</b>				
									<b>Sub Head : (01) - Voluntary Retirement Benefit</b>				
									<b>Detail Head : 00</b>				
			200.00			200.00			<b>Object Head : (04)-Pensionary Charges</b>	200.00			<b>200.00</b>
			<b>200.00</b>			<b>200.00</b>			<b>TOTAL OF 200(01)</b>	<b>200.00</b>			<b>200.00</b>
									<b>Sub Head : (02) - VRS for School Teachers (SAL/TA-EAP)</b>				
									<b>Detail Head : 00</b>				
16.84				3000.00			3000.00		<b>Object Head : (04)-Pensionary Charges</b>				
<b>16.84</b>				<b>3000.00</b>			<b>3000.00</b>		<b>TOTAL OF 200(02)</b>				

57  
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 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-14					
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total		
									<b>Minor Head : 117 - Government Contribution for defined Contribution Pension Scheme</b>						
									<b>Sub Head : (01) - Government Contribution</b>						
									<b>Detailed Head : 00</b>						
151.59			100.00			245.00			<b>Object Head : (04)-Pensionary Charges</b>				245.00	245.00	
<b>151.59</b>			<b>100.00</b>			<b>245.00</b>			<b>TOTAL OF 117(01)</b>				<b>245.00</b>	<b>245.00</b>	
									<b>Sub Head : (02) - Government Contribution (SAL/TA-EAP)</b>						
									<b>Detailed Head : 00</b>						
									<b>Object Head : (04)-Pensionary Charges</b>				1000.00	1000.00	
									<b>TOTAL OF 117(02)</b>				<b>1000.00</b>	<b>1000.00</b>	
<b>29836.31</b>			<b>23872.00</b>	<b>3000.00</b>		<b>24017.00</b>	<b>3000.00</b>		<b>TOTAL OF MAJOR HEAD : 2071</b>				<b>24017.00</b>	<b>1000.00</b>	<b>25017.00</b>
									<b>Major Head : 2235 - Social Security &amp; Welfare</b>						
									<b>Sub Major Head : 60 - Other Social Security &amp; Welfare Programme</b>						
									<b>Minor Head : 104-Deposit Linked Insurance Schemes - Govt. PF</b>						
									<b>Sub Head : (01) - Payment of Deposit Linked Insurance</b>						
									<b>Detail Head : 00</b>						
203.09			200.00			200.00			<b>(50)-Other Charges</b>				200.00	200.00	
<b>203.09</b>			<b>200.00</b>			<b>200.00</b>			<b>TOTAL OF 104(01)</b>				<b>200.00</b>	<b>200.00</b>	
<b>203.09</b>			<b>200.00</b>			<b>200.00</b>			<b>TOTAL OF MAJOR HEAD: 2235</b>				<b>200.00</b>	<b>200.00</b>	
<b>31467.70</b>			<b>25905.64</b>	<b>3000.00</b>		<b>26151.79</b>	<b>3000.00</b>		<b>TOTAL OF ACCOUNTS &amp; TREASURIES</b>				<b>26440.23</b>	<b>1000.00</b>	<b>27440.23</b>

58  
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 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Minor Head :103-Promotion of Small Savings</b>				
									<b>Sub Head : (01) - Institutional of Finance and Small Saving</b>				
									<b>Detail Head : 00</b>				
57.41			70.80			70.80			<b>Object Head :</b> (01)-Salaries	85.60			<b>85.60</b>
5.96			6.50			6.50			(02)-Wages	6.50			<b>6.50</b>
14.11			2.00			11.00			(06)-Medical Treatment	2.00			<b>2.00</b>
0.82			4.00			4.00			(11)-Domestic Travel Expenses	4.00			<b>4.00</b>
7.51			8.00			8.00			(13)-Office Expenses	8.00			<b>8.00</b>
			0.40			0.40			(16)-Publications	0.40			<b>0.40</b>
0.75			0.80			0.80			(26)-Advertising and Publicity	0.80			<b>0.80</b>
1			4.00			4.00			(27)-Minor Works	4.00			<b>4.00</b>
5.6			7.00			7.00			(50)-Other Charges	7.00			<b>7.00</b>
<b>93.16</b>			<b>103.50</b>			<b>112.50</b>			<b>TOTAL OF 103(01)</b>	<b>118.30</b>			<b>118.30</b>
<b>93.16</b>			<b>103.50</b>			<b>112.50</b>			<b>TOTAL OF MAJOR HEAD: 2047</b>	<b>118.30</b>			<b>118.30</b>
									<b>Major Head : 2075 - Miscellaneous General Services</b>				
									<b>Sub Major Head : 00</b>				
									<b>Minor Head : 103-State Lotteries</b>				
									<b>Sub Head : (01) - Direction</b>				
									<b>Detail Head : 00</b>				
90.08			108.40			108.40			<b>Object Head :</b> (01)-Salaries	116.00			<b>116.00</b>
14.64			15.75			15.75			(02)-Wages	15.75			<b>15.75</b>
2.45			3.00			13.00			(06)-Medical Treatment	3.10			<b>3.10</b>
0.97			1.00			1.00			(11)-Domestic Travel Expenses	1.00			<b>1.00</b>
17.32			13.20			13.20			(13)-Office Expenses	13.20			<b>13.20</b>
3.62			2.85			2.85			(14)-Rents, Rates, Taxes	2.85			<b>2.85</b>
0.45			0.50			0.50			(26)-Advertising and Publicity	0.50			<b>0.50</b>
1.92			2.00			2.00			(28)-Professional Services	2.00			<b>2.00</b>
			28.80			28.80			(50)-Other Charges	28.80			<b>28.80</b>
0.93			1.00			1.00			(52)-Machinery and Equipment	1.00			<b>1.00</b>
<b>132.38</b>			<b>176.50</b>			<b>186.50</b>			<b>TOTAL OF 103(01)</b>	<b>184.20</b>			<b>184.20</b>
<b>132.38</b>			<b>176.50</b>			<b>186.50</b>			<b>TOTAL OF MAJOR HEAD: 2075</b>	<b>184.20</b>			<b>184.20</b>
<b>225.54</b>			<b>280.00</b>			<b>299.00</b>			<b>TOTAL OF IF &amp; SL</b>	<b>302.50</b>			<b>302.50</b>

59  
DEMAND NO. 9  
FINANCE

Controlling Officer : Secretary, Finance Department

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 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Sub Major Head : 00</b>				
									<b>Minor Head : 090 - Secretariat</b>				
									<b>Sub Head : (01) - Finance</b>				
									<b>Detail Head : 00</b>				
			2700.00			2700.00			<b>Object Head : (06) - Medical Treatment</b>				
									<b>(50) - Other Charges</b>				
			<b>2700.00</b>			<b>2700.00</b>			<b>TOTAL OF 090 (01)</b>				
									<b>Controlling Officer: Chairman, State Finance</b>				
									<b>Minor Head : 092 - Other Offices</b>				
									<b>Sub Head : (01) - State Finance Commission</b>				
									<b>Detail Head : 00</b>				
0.07			76.15			76.15			<b>Object Head : (01) - Salaries</b>				
			39.00			39.00			<b>(02) - Wages</b>				
			3.50			3.50			<b>(06) - Medical Treatment</b>				
			9.90			9.90			<b>(11) - Domestic Travel Expenses</b>				
			0.10			0.10			<b>(12) - Foreign Travel Expenses</b>				
63.09			15.00			15.00			<b>(13) - Office Expenses</b>				
			1.50			1.50			<b>(16) - Publication</b>				
			2.00			2.00			<b>(20) - Other Administrative Expenses</b>				
			2.00			2.00			<b>(27) - Minor Works</b>				
			6.00			6.00			<b>(28) - Professional Services</b>				
			13.00			13.00			<b>(50) - Other Charges</b>				
<b>63.16</b>			<b>168.15</b>			<b>168.15</b>			<b>TOTAL OF 092(01)</b>				
									<b>Controlling Officer : Project Director, Fiscal</b>				
									<b>Minor Head : 092 - Other Offices</b>				
									<b>Sub Head : (99) - Capacity Development for FMU/FMC (SAL/TA-EAP)</b>				
									<b>Detail Head : (01) - Fiscal Management Unit (Tech. Asst.)</b>				
									<b>Object Head : (11)-Domestic Travel Expenses</b>				
									<b>(13) - Office Expenses</b>				
									<b>(21) - Supplies and Materials</b>				
									<b>(28) - Professional Services</b>				
			50.00			50.00			<b>(32) - G.I.A.-( Non-Salary)</b>				
			2073.00			2073.00			<b>(50)-Other Charges</b>				
			<b>2123.00</b>			<b>2123.00</b>			<b>TOTAL OF 092(99)(01)</b>				
										4124.00		<b>4124.00</b>	

60  
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 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-14			
Non-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 : (01) - Fiscal Management Unit(PEM-MTEF/PA)				
									Object Head : (11)- Domestic Travelling Expenses				
									(13) - Office Expenses				
									(21) - Supplies and Materials				
									(28) - Professional Services				
	194.57			1.00			1.00		(50)-Other Charges				
	<b>194.57</b>			<b>1.00</b>			<b>1.00</b>		<b>TOTAL OF 092(99)(01)</b>				
<b>63.16</b>	<b>194.57</b>		<b>2868.15</b>	<b>2124.00</b>		<b>2868.15</b>	<b>2124.00</b>		<b>TOTAL OF MAJOR HEAD : 2052</b>	<b>2870.35</b>	<b>4124.00</b>		<b>6994.35</b>
<b>31786.87</b>	<b>194.57</b>		<b>29107.99</b>	<b>5124.00</b>		<b>29400.35</b>	<b>5124.00</b>		<b>TOTAL OF REVENUE SECTION</b>	<b>29694.48</b>	<b>5124.00</b>		<b>34818.48</b>
									Controlling Officer : Director, IF & SL				
									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							90.00		Object Head : (54)-Investment				
<b>50.00</b>							<b>90.00</b>		<b>TOTAL OF 800(01)</b>				
<b>50.00</b>							<b>90.00</b>		<b>TOTAL OF MAJOR HEAD:4047</b>				



**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 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Minor Head : 201- House Building Advances</b>				
									<b>Sub Head : (01) - House Building Advances to Government Servants</b>				
									<b>Detail Head : 00</b>				
1990.54			1805.00			1805.00			<b>Object Head : (55)-Loans and Advances</b>	2225.00			<b>2225.00</b>
<b>1990.54</b>			<b>1805.00</b>			<b>1805.00</b>			<b>TOTAL OF 201(01)</b>	<b>2225.00</b>			<b>2225.00</b>
									<b>Minor Head : 202 - Advances for purchase of Motor Conveyances</b>				
									<b>Sub Head : (01) - Advances for purchase of Motor Conveyances</b>				
									<b>Detail Head : 00</b>				
220.81			250.00			250.00			<b>Object Head : (55)-Loans and Advances</b>	250.00			<b>250.00</b>
<b>220.81</b>			<b>250.00</b>			<b>250.00</b>			<b>TOTAL OF 202(01)</b>	<b>250.00</b>			<b>250.00</b>
									<b>Minor Head : 203 - Advances for purchase of Other Conveyances</b>				
									<b>Sub Head : (01) - Advances for Purchase of Scooters</b>				
									<b>Detail Head : 00</b>				
234.24			400.00			400.00			<b>Object Head : (55)-Loans and Advances</b>				
<b>234.24</b>			<b>400.00</b>			<b>400.00</b>			<b>TOTAL OF 203(01)</b>				
									<b>Minor Head : 204 - Advances for purchase of Computers</b>				
									<b>Sub Head : (01) - Advances for Purchase of Computers</b>				
									<b>Detail Head : 00</b>				
14.93			20.00			20.00			<b>Object Head : (55)-Loans and Advances</b>				
<b>14.93</b>			<b>20.00</b>			<b>20.00</b>			<b>TOTAL OF 204 (01)</b>				
<b>2460.52</b>			<b>2475.00</b>			<b>2475.00</b>			<b>TOTAL OF MAJOR HEAD:7610</b>	<b>2475.00</b>			<b>2475.00</b>
<b>2510.52</b>			<b>2475.00</b>			<b>2475.00</b>	<b>90.00</b>		<b>TOTAL OF CAPITAL SECTION</b>	<b>2475.00</b>			<b>2475.00</b>
<b>31786.87</b>	<b>194.57</b>		<b>29107.99</b>	<b>5124.00</b>		<b>29400.35</b>	<b>5124.00</b>		<b>TOTAL OF REVENUE SECTION</b>	<b>29694.48</b>	<b>5124.00</b>		<b>34818.48</b>
<b>2510.52</b>			<b>2475.00</b>			<b>2475.00</b>	<b>90.00</b>		<b>TOTAL OF CAPITAL SECTION</b>	<b>2475.00</b>			<b>2475.00</b>
<b>34297.39</b>	<b>194.57</b>		<b>31582.99</b>	<b>5124.00</b>		<b>31875.35</b>	<b>5214.00</b>		<b>TOTAL OF DEMAND NO.9 (VOTED)</b>	<b>32169.48</b>	<b>5124.00</b>		<b>37293.48</b>

## DEMAND NO.11

## SECRETARIAT ADMINISTRATION

## Abstract Schedule for Object Headwise Expenditure

(` in lakh)

Actuals 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Object Head of Account	Budget Estimates 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
3802.24			6031.30			6031.30			(01) - Salaries	6656.00			6656.00
310.10			311.00			347.14			(02) - Wages	310.00			310.00
									(04) - Pensionary Charges				
364.33			354.05			444.05			(06) - Medical Treatment	350.00			350.00
83.45			65.00			65.00			(11) - Domestic Travel Expenses	60.00			60.00
			2.00			7.53			(12) - Foreign Travel Expenses	2.00			2.00
506.49			287.11			313.11			(13) - Office Expenses	300.00			300.00
			14.00			14.00			(14) - Rent, Rates, Taxes	5.00			5.00
38.20			13.00			13.00			(16) - Publications	13.00			13.00
9.08			7.60			7.60			(20) - Other Administrative Expenses	2.00			2.00
									(21) - Supplies & Materials				
									(24) - POL				
4.47			6.00			6.00			(26) - Advertising and Publicity				
									(27) - Minor Works				
4.19			5.00		0.83	5.00		0.83	(28) - Professional Services	8.00			8.00
			0.50			0.50			(31) - Grants-in-aid-General (Salary)				
									(32) - Grants-in-aid-General (N/Salary)				
									(33) - Subsidies				
2.00			2.00			2.00			(34) - Scholarships/Stipend				
									(35) - Grants for Greation of Capital Assets				
									(41) - Secret Service Expenses				
									(43) - Suspenses				
									(45) - Interest				
13.76			52.00			52.00			(50) - Other Charges	1.00			1.00
									(51) - Motor Vehicles				
									(52) - Machinery & Equipment				
									(53) - Major Works				
									(54) - Investment				
									(55) - Loans & Advances				
									(56) - Repayment of Borrowings				
									(64) - Write off				
<b>5138.31</b>			<b>7150.56</b>		<b>0.83</b>	<b>7308.23</b>		<b>0.83</b>	<b>TOTAL OF DEMAND NO.11</b>	<b>7707.00</b>			<b>7707.00</b>

**DEMAND NO.11**  
**SECRETARIAT ADMINISTRATION**  
**Schedule for Object Headwise Expenditure**

*Major Head : 2052 - Secretariat General Services*

(` in lakh)

Actuals 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Object Head of Account	Budget Estimates 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
2554.62			5942.50			5942.50			(01) - Salaries	6656.00			<b>6656.00</b>
304.59			270.00			306.14			(02) - Wages	310.00			<b>310.00</b>
362.08			350.00			440.00			(06) - Medical Treatment	350.00			<b>350.00</b>
79.45			60.00			60.00			(11) - Domestic Travel Expenses	60.00			<b>60.00</b>
			2.00			7.53			(12) - Foreign Travel Expenses	2.00			<b>2.00</b>
476.49			257.11			257.11			(13) - Office Expenses	300.00			<b>300.00</b>
			5.00			5.00			(14) - Rent, Rates, Taxes	5.00			<b>5.00</b>
38.20			13.00			13.00			(16) - Publications	13.00			<b>13.00</b>
3.08			1.60			1.60			(20) - Other Administrative Expenses	2.00			<b>2.00</b>
4.19			5.00		0.83	5.00		0.83	(28) - Professional Services	8.00			<b>8.00</b>
			0.50			0.50			(32) - Grants-in-aid-General (N/Salary)				
2.00			2.00			2.00			(34) - Scholarships/Stipend				
1.18			1.00			1.00			(50) - Other Charges	1.00			<b>1.00</b>
<b>3825.88</b>			<b>6909.71</b>		<b>0.83</b>	<b>7041.38</b>		<b>0.83</b>	<b>TOTAL OF MAJOR HEAD : 2052</b>	<b>7707.00</b>			<b>7707.00</b>

## DEMAND NO.11

## SECRETARIAT ADMINISTRATION

## Schedule for Object Headwise Expenditure

(` in lakh)

Actuals 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Object Head of Account	Budget Estimates 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
<b>Major Head : 2250 - Other Social Services</b>													
			50.00			50.00			(50) - Other Charges				
			<b>50.00</b>			<b>50.00</b>			<b>TOTAL OF MAJOR HEAD : 2250</b>				
<b>Major Head : 2251 - Secretariat Social Services(SAD)</b>													
441.56									(01) - Salaries				
<b>441.56</b>									<b>TOTAL OF MAJOR HEAD : 2251(SAD)</b>				
<b>Major Head : 2251 - Secretariat Social Services(SIC)</b>													
65.38			88.80			88.80			(01) - Salaries				
5.51			41.00			41.00			(02) - Wages				
2.25			4.05			4.05			(06) - Medical Treatment				
4.00			5.00			5.00			(11) - Domestic Travel Expenses				
30.00			30.00			56.00			(13) - Office Expenses				
			9.00			9.00			(14) - Rent, Rates, Taxes				
6.00			6.00			6.00			(20) - Other Administrative Expenditure				
4.47			6.00			6.00			(26) - Advertising and Publicity				
12.58			1.00			1.00			(50) - Other Charges				
<b>130.19</b>			<b>190.85</b>			<b>216.85</b>			<b>TOTAL OF MAJOR HEAD : 2251(SIC)</b>				
<b>571.75</b>			<b>190.85</b>			<b>216.85</b>			<b>TOTAL OF MAJOR HEAD : 2251</b>				
<b>Major Head : 3451 - Secreriat Economic Services</b>													
740.68									(01) - Salaries				
<b>740.68</b>									<b>TOTAL OF MAJOR HEAD : 3451</b>				

## DEMAND NO. 11

## SECRETARIAT ADMINISTRATION

Controlling Officer : Secretary, Secretariat Administration Department

## I Estimates of the Amount required in the year ending 31st March 2014 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	7707.00		7707.00
Charged			
Total	7707.00		7707.00

## REVENUE SECTION

Sector : 'A' General Services

Major Head : 2052 Secretariat General Services

(` in lakh)

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

Actuals 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-14			
Non-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 : (01) - Sectt. Admn. Deptt.				
									Detail Head : 00				
2554.62			5942.50			5942.50			Object Head : (01)-Salaries	6656.00			6656.00
304.59			270.00			306.14			(02)-Wages	310.00			310.00
362.08			350.00			440.00			(06)-Medical Treatment	350.00			350.00
79.45			60.00			60.00			(11)-Domestic Travel Expenses	60.00			60.00
			2.00			7.53			(12)-Foreign Travel Expenses	2.00			2.00
476.49			257.11			257.11			(13)-Office Expenses	300.00			300.00
			5.00			5.00			(14)-Rents, Rates, Taxes	5.00			5.00
38.20			13.00			13.00			(16)-Publications	13.00			13.00
3.08			1.60			1.60			(20)-Other Administrative Expenses	2.00			2.00
4.19			5.00		0.83	5.00		0.83	(28)-Professional Services	8.00			8.00
			0.50			0.50			(32)-Grants-in-aid-General (N/Salary)				
2.00			2.00			2.00			(34)-Scholarships/Stipend				
1.18			1.00			1.00			(50)-Other Charges	1.00			1.00
<b>3825.88</b>			<b>6909.71</b>		<b>0.83</b>	<b>7041.38</b>		<b>0.83</b>	Total of 090(01)	<b>7707.00</b>			<b>7707.00</b>
<b>3825.88</b>			<b>6909.71</b>		<b>0.83</b>	<b>7041.38</b>		<b>0.83</b>	TOTAL OF MAJOR HEAD:2052	<b>7707.00</b>			<b>7707.00</b>
									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				
			<b>50.00</b>			<b>50.00</b>			Total of 800(01)				
			<b>50.00</b>			<b>50.00</b>			TOTAL OF MAJOR HEAD: 2250				

## DEMAND NO. 11

## SECRETARIAT ADMINISTRATION

Controlling Officer : Secretary, Secretariat Administration Department

## REVENUE SECTION

Sector : 'B' - Social Services

Major Head : 2251 Secretariat - Social Services

(` in lakh)

II Details of the Estimates are given below :-

Actuals 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-14			
Non-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 : (01) - Secretariat Administration Department				
									Detail Head : 00				
441.56									Object Head : (01)-Salaries				
<b>441.56</b>									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				
65.38			88.80			88.80			Object Head : (01)-Salaries				
5.51			41.00			41.00			(02)-Wages				
2.25			4.05			4.05			(06)-Medical Treatment				
4.00			5.00			5.00			(11)-Domestic Travel Expenses				
30.00			30.00			56.00			(13)-Office Expenses				
			9.00			9.00			(14)-Rent, Rates & Taxes				
6.00			6.00			6.00			(20)-Other Administrative Expenses				
4.47			6.00			6.00			(26)-Advertising and Publicity				
12.58			1.00			1.00			(50)-Other Charges				
<b>130.19</b>			<b>190.85</b>			<b>216.85</b>			Total of 092 (01)				
<b>571.75</b>			<b>190.85</b>			<b>216.85</b>			TOTAL OF MAJOR HEAD: 2251				
									Major Head : 3451 Secretariat - Economics Services				
									Sub Major Head : 00				
									Minor Head : 090-Secretariat				
									Sub Head : (01) - Secretariat Administration Department				
									Detail Head : 00				
740.68									Object Head : (01)-Salaries				
<b>740.68</b>									Total of 090(01)				
<b>740.68</b>									TOTAL OF MAJOR HEAD : 3451				
<b>3825.88</b>			<b>6909.71</b>		<b>0.83</b>	<b>7041.38</b>		<b>0.83</b>	TOTAL OF MAJOR HEAD : 2052	<b>7707.00</b>			<b>7707.00</b>
			<b>50.00</b>			<b>50.00</b>			TOTAL OF MAJOR HEAD : 2250				
<b>571.75</b>			<b>190.85</b>			<b>216.85</b>			TOTAL OF MAJOR HEAD : 2251				
<b>740.68</b>									TOTAL OF MAJOR HEAD : 3451				
<b>5138.31</b>			<b>7150.56</b>		<b>0.83</b>	<b>7308.23</b>		<b>0.83</b>	TOTAL OF DEMAND NO.11 ( VOTED)	<b>7707.00</b>			<b>7707.00</b>

## DEMAND NO.12

## PARLIAMENTARY AFFAIRS

## Abstract Schedule for Object Headwise Expenditure

(` in lakh)

Actuals 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Object Head of Account	Budget Estimates 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
25.49			29.00			29.00			(01) - Salaries	32.00			32.00
4.16			4.80			4.80			(02) - Wages	5.00			5.00
									(04) - Pensionary Charges				
0.51			0.65			1.79			(06) - Medical Treatment	3.00			3.00
3.99			2.00			2.00			(11) - Domestic Travel Expenses	4.00			4.00
									(12) - Travelling Abroad				
14.54			7.35			7.35			(13) - Office Expenses	7.50			7.50
1.44			1.20			1.20			(14) - Rent, Rates, Taxes etc.	1.20			1.20
									(16) - Publications				
									(20) - Other Administrative Expenses				
									(21) - Supplies & Materials				
									(24) - POL				
									(26) - Advertising & Publicity				
									(27) - Minor Works				
									(28) - Professional Services				
									(31) - Grants-in-aid(Salary)				
									(32) - Grants-in-aid(Non Salary)				
									(33) - Subsidies				
									(34) - Scholarships/Stipend				
									(35) - Grants for Greation of Capital Assets				
									(41) - Secret Service Expenses				
									(43) - Suspenses				
									(45) - Interest				
									(50) - Other Charges				
									(51) - Motor Vehicles				
									(52) - Machinery & Equipment				
									(53) - Major Works				
									(54) - Investment				
									(55) - Loans & Advances				
									(56) - Repayment of Borrowings				
									(64) - Write off				
<b>50.13</b>			<b>45.00</b>			<b>46.14</b>			<b>TOTAL OF DEMAND NO.12</b>	<b>52.70</b>			<b>52.70</b>

## DEMAND NO.12

## PARLIAMENTARY AFFAIRS

## Abstract Schedule for Object Headwise Expenditure

## Major Head : 2052 - Secretariat General Services

(` in lakh)

Actuals 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Object Head of Account	Budget Estimates 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
25.49			29.00			29.00			(01) - Salaries	32.00			<b>32.00</b>
4.16			4.80			4.80			(02) - Wages	5.00			<b>5.00</b>
0.51			0.65			1.79			(06) - Medical Treatment	3.00			<b>3.00</b>
3.99			2.00			2.00			(11) - Domestic Travel Expenses	4.00			<b>4.00</b>
14.54			7.35			7.35			(13) - Office Expenses	7.50			<b>7.50</b>
1.44			1.20			1.20			(14) - Rent, Rates, Taxes etc.	1.20			<b>1.20</b>
<b>50.13</b>			<b>45.00</b>			<b>46.14</b>			<b>TOTAL OF MAJOR HEAD : 2052</b>	<b>52.70</b>			<b>52.70</b>



**DEMAND NO. 12  
PARLIAMENTARY AFFAIRS**

Controlling Officer : Secretary, Parliamentary Affairs Department

**I Estimates of the Amount required in the year ending 31st March 2014 to defray the charges in respect of :-**

	Revenue	Capital	Total
Voted	52.70		52.70
Charged			
<b>Total</b>	<b>52.70</b>		<b>52.70</b>

**REVENUE SECTION**

Sector : 'A' General Services

Major Head : 2052 Secretariat - General Services

(` in lakh)

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

Actuals 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Sub Major Head : 00</b>				
									<b>Minor Head : 092 - Other Offices</b>				
									<b>Sub Head : (02) - Parliamentary Affairs</b>				
									<b>Detail Head : 00</b>				
25.49			29.00			29.00			<b>Object Head (01) - Salaries</b>	32.00			<b>32.00</b>
4.16			4.80			4.80			(02) - Wages	5.00			<b>5.00</b>
0.51			0.65			1.79			(06) - Medical Treatment	3.00			<b>3.00</b>
3.99			2.00			2.00			(11) - Domestic Travel Expenses	4.00			<b>4.00</b>
14.54			7.35			7.35			(13) - Office Expenses	7.50			<b>7.50</b>
1.44			1.20			1.20			(14) - Rent, Rates, Taxes, etc.	1.20			<b>1.20</b>
<b>50.13</b>			<b>45.00</b>			<b>46.14</b>			<b>Total of 092 (02)</b>	<b>52.70</b>			<b>52.70</b>
<b>50.13</b>			<b>45.00</b>			<b>46.14</b>			<b>TOTAL OF MAJOR HEAD : 2052</b>	<b>52.70</b>			<b>52.70</b>
<b>50.13</b>			<b>45.00</b>			<b>46.14</b>			<b>TOTAL OF DEMAND NO. 12 (VOTED)</b>	<b>52.70</b>			<b>52.70</b>

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

(` in lakh)

Actual 2011-2012			Budget Estimates 2012-2013			Revised Estimates 2012-2013			Object Head of Account	Budget Estimates 2013-2014			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
81.06	22.45	17.80	127.30	22.00		127.30	22.00		(01) - Salaries	142.00	24.00		<b>166.00</b>
1.47	10.45		1.95	13.00		1.95	13.00		(02) - Wages	1.95	10.70		<b>12.65</b>
									(04) - Pensionary Charges				
1.07	0.88		2.00	4.00		2.00	4.00		(06) - Medical Treatment	2.60	4.00		<b>6.60</b>
0.25	4.00		0.25	6.00		0.25	6.00		(11) - Domestic Travel Expenses	0.25	6.00		<b>6.25</b>
									(12) - Travelling Abroad				
1.80	12.25	6.20	1.80	16.00		1.80	16.00		(13) - Office Expenses	1.80	17.00		<b>18.80</b>
									(14) - Rent, Rates, Taxes				
									(16) - Publications		2.00		2.00
				5.46			5.46		(20) - Other Administrative Services		10.00		<b>10.00</b>
	5.00			2.00			2.00		(21) - Supplies and Materials				
									(24) - POL				
									(26) - Advertising & Publicity				
	18.00			4.00			4.00		(27) - Minor Works		1.76		<b>1.76</b>
1.50	5.00		1.50	2.00		1.50	2.00		(28) - Professional Service	1.50	2.00		<b>3.50</b>
									(31) - Grants-in-aid(Salary)				
									(32) - Grants-in-aid(Non Salary)				
									(33) - Subsidies				
									(34) - Scholarships/Stipend				
									(35) - Grants for Greation of Capital Assets				
									(41) - Secret Service Expenses				
									(43) - Suspenses				
									(45) - Interest				
	11.00		0.10	4.00		0.10	4.00		(50) - Other Charges	0.10	2.00		<b>2.10</b>
									(51) - Motor Vehicles				
				1.00			1.00		(52) - Machinery and Equipment				
									(53) - Major Works				
									(54) - Investment				
									(55) - Loans & Advances				
									(56) - Repayment of Borrowings				
									(64) - Write off				
<b>87.15</b>	<b>89.03</b>	<b>24.00</b>	<b>134.90</b>	<b>79.46</b>		<b>134.90</b>	<b>79.46</b>		<b>TOTAL OF DEMAND NO.13(VOTED )</b>	<b>150.20</b>	<b>79.46</b>		<b>229.66</b>

## DEMAND NO.13

## PERSONNEL &amp; ADMINISTRATIVE REFORMS

## Abstract Schedule for Object Headwise Expenditure

## Major Head : 2070 - Other Administrative Services

(` in lakh)

Actual 2011-2012			Budget Estimates 2012-2013			Revised Estimates 2012-2013			Object Head of Account	Budget Estimates 2013-2014			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
81.06	22.45	17.80	127.30	22.00		127.30	22.00		(01) - Salaries	142.00	24.00		<b>166.00</b>
1.47	10.45		1.95	13.00		1.95	13.00		(02) - Wages	1.95	10.70		<b>12.65</b>
1.07	0.88		2.00	4.00		2.00	4.00		(06) - Medical Treatment	2.60	4.00		<b>6.60</b>
0.25	4.00		0.25	6.00		0.25	6.00		(11) - Domestic Travel Expenses	0.25	6.00		<b>6.25</b>
1.80	12.25	6.20	1.80	16.00		1.80	16.00		(13) - Office Expenses	1.80	17.00		<b>18.80</b>
									(16) - Publications		2.00		<b>2.00</b>
				5.46			5.46		(20) - Other Administrative Services		10.00		<b>10.00</b>
	5.00			2.00			2.00		(21) - Supplies and Materials				
	18.00			4.00			4.00		(27) - Minor Works		1.76		<b>1.76</b>
1.50	5.00		1.50	2.00		1.50	2.00		(28) - Professional Service	1.50	2.00		<b>3.50</b>
	11.00		0.10	4.00		0.10	4.00		(50) - Other Charges	0.10	2.00		<b>2.10</b>
	5.00			1.00			1.00		(52) - Machinery and Equipment				
<b>87.15</b>	<b>94.03</b>	<b>24.00</b>	<b>134.90</b>	<b>79.46</b>		<b>134.90</b>	<b>79.46</b>		<b>TOTAL OF MAJOR HEAD : 2070</b>	<b>150.20</b>	<b>79.46</b>		<b>229.66</b>

## DEMAND NO. 13

## PERSONNEL &amp; ADMINISTRATIVE REFORMS

Controlling Officer : Director, Administrative Training Institute

## I Estimates of the Amount required in the year ending 31st March 2014 to defray the charges in respect of :-

		Capital	Total
Voted	229.66		229.66
Charged			
Total	229.66		229.66

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

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

2012-2013

(` in lakh)

Actual			Budget Estimates			Revised Estimates			Head of Account	Budget Estimates			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Minor Head : 003 - Training</b>				
									<b>Sub Head : (01) - Direction (A.T.I.)</b>				
									<b>Detail Head : 00</b>				
81.06	22.45		127.30	22.00		127.30	22.00		<b>Object Head (01) - Salaries</b>	142.00	24.00		<b>166.00</b>
1.47	10.45		1.95	13.00		1.95	13.00		(02) - Wages	1.95	10.70		<b>12.65</b>
1.07	0.88		2.00	4.00		2.00	4.00		(06) - Medical Treatment	2.60	4.00		<b>6.60</b>
0.25	4.00		0.25	6.00		0.25	6.00		(11) - Domestic Travel Expenses	0.25	6.00		<b>6.25</b>
1.80	12.25		1.80	16.00		1.80	16.00		(13) - Office Expenses	1.80	17.00		<b>18.80</b>
				5.46			5.46		(16) - Publications		2.00		
	5.00			2.00			2.00		(20) - Other Administrative Services		10.00		<b>10.00</b>
	18.00			4.00			4.00		(21) - Supplies and Materials				
1.50	5.00		1.50	2.00		1.50	2.00		(27) - Minor Works		1.76		<b>1.76</b>
	11.00		0.10	4.00		0.10	4.00		(28) - Professional Services	1.50	2.00		<b>3.50</b>
	5.00			1.00			1.00		(50) - Other Charges	0.10	2.00		<b>2.10</b>
									(52) - Machinery and Equipment				
<b>87.15</b>	<b>94.03</b>		<b>134.90</b>	<b>79.46</b>		<b>134.90</b>	<b>79.46</b>		<b>Total of 003(01)</b>	<b>150.20</b>	<b>79.46</b>		<b>229.66</b>
<b>87.15</b>	<b>94.03</b>		<b>134.90</b>	<b>79.46</b>		<b>134.90</b>	<b>79.46</b>		<b>TOTAL OF MAJOR HEAD : 2070 - PLAN/NON PLAN</b>	<b>150.20</b>	<b>79.46</b>		<b>229.66</b>

## DEMAND NO. 13

## PERSONNEL &amp; ADMINISTRATIVE REFORMS

Controlling Officer : Director, Administrative Training Institute

## REVENUE SECTION

: 'B' - Social Services

Major Head : 2070 - Other Administrative Services

Sub Major Head : 00

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

(` in lakh)

Actual 2011-2012			Budget Estimates 2012-2013			Revised Estimates 2012-2013			Head of Account	Budget Estimates 2013-2014			
Non 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				
		17.80							Object Head (01) - Salaries				
									(11) - Domestic Travel Expenses				
		6.20							(13) - Office Expenses				
		24.00							Total of 003(03) - C.S.S.				
		24.00							TOTAL OF MAJOR HEAD : 2070 - C.S.S.				
87.15	94.03	24.00	134.90	79.46		134.90	79.46		TOTAL OF MAJOR HEAD : 2070	150.20	79.46		229.66
87.15	94.03	24.00	134.90	79.46		134.90	79.46		TOTAL OF DEMAND NO. 13 (VOTED)	150.20	79.46		229.66

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

( ` in lakh)

Actuals 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Object Heads of Account	Budget Estimates 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
609.29	128.34		859.45	171.18	0.40	864.45	183.18	28.67	(01) - Salaries	943.15	188.00		<b>1131.15</b>
0.57	55.91			60.60			60.60		(02) - Wages		70.15		<b>70.15</b>
									(04) - Pensionary Charges				
21.52	22.84		14.92	47.00	0.20	21.82	47.00	11.00	(06) - Medical Treatment	21.30	52.00		<b>73.30</b>
12.36	44.01		23.00	74.70	0.40	23.00	74.70	14.32	(11) - Domestic Travel Expenses	12.50	74.70		<b>87.20</b>
									(12) - Foreign Travel Expenses				
12.53	309.62		159.05	426.16	0.40	159.05	426.16	14.59	(13) - Office Expenses	14.05	413.59		<b>427.64</b>
2.40	5.44		4.00	7.70		4.00	7.70		(14) - Rent, Rates, Taxes	4.00	7.90		<b>11.90</b>
2.83			6.00	1.50	0.20	6.00	1.50	3.30	(16) - Publications	1.50	1.50		<b>3.00</b>
									(20) - Other Administrative Expenses				
	2.00			1.00			1.00		(21) - Supplies and Materials		0.10		<b>0.10</b>
									(24) - P.O.L				
									(26) - Advertising & Publicity				
	414.40			383.00			398.00		(27) - Minor Works		409.00		<b>409.00</b>
									(28) - Professional Services				
	80.50			40.00	27.30	55.00	73.00	27.30	(31) - Grants-in-aid General - Salary		40.00		<b>40.00</b>
	24.16			1213.00	47.30	105.00	1218.00	125.08	(32) - Grants-in-aid General-Non Salary		1206.00		<b>1206.00</b>
									(33) - Subsidies				
									(34) - Scholarships/Stipend				
					490.80		14.00	490.80	(35) - Grants for Capital Assets				
									(41) - Secret Services Expenses				
									(43) - Suspenses				
									(45) - Interest				
	5209.05			2797.13			2797.13		(50) - Other Charges		92072.21		<b>92072.21</b>
									(51) - Motor Vehicles				
	8.36			1.00			1.00		(52) - Machinery and Equipment		0.10		<b>0.10</b>
									(53) - Major Works				
									(54) - Investment				
									(55) - Loans and Advances				
									(56) - Repayment of Borrowings				
									(64) - Write Off/Losses				
<b>661.50</b>	<b>6304.63</b>		<b>1066.42</b>	<b>5223.97</b>	<b>567.00</b>	<b>1238.32</b>	<b>5302.97</b>	<b>715.06</b>	<b>TOTAL OF DEMAND NO.14</b>	<b>996.50</b>	<b>94535.25</b>		<b>95531.75</b>
									<i>Works transferred to PWD</i>				
<b>661.50</b>	<b>6304.63</b>		<b>1066.42</b>	<b>5223.97</b>	<b>567.00</b>	<b>1238.32</b>	<b>5302.97</b>	<b>715.06</b>	<b>NET TOTAL OF DEMAND NO.14</b>	<b>996.50</b>	<b>94535.25</b>		<b>95531.75</b>

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

**Major Head : 2575 - Other Special Areas Programme**

( ` in lakh)

Actuals 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Object Heads of Account	Budget Estimates 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									(31) - Grants-in-aid				
									(31) - Grants-in-aid (Salary)				
				1200.00			1200.00		(32) - Grants-in-aid General (Non Salary)		1200.00		<b>1200.00</b>
				<b>1200.00</b>			<b>1200.00</b>		<b>TOTAL OF MAJOR HEAD : 2575</b>		<b>1200.00</b>		<b>1200.00</b>
<b>Major Head : 3425 - Other Scientific Research</b>													
32.98	29.24		37.50	35.00		42.50	41.00		(01) - Salaries	50.00	41.00		<b>91.00</b>
	9.36			9.60			9.60		(02) - Wages		10.00		<b>10.00</b>
0.97	2.64		1.00	1.00		1.40	1.00		(06) - Medical Treatment	2.50	1.00		<b>3.50</b>
1.98	2.31		2.00	2.00		2.00	2.00		(11) - Domestic Travel Expenses	2.00	2.00		<b>4.00</b>
	24.62			11.64			11.64		(13) - Office Expenses		11.74		<b>11.74</b>
	4.04			4.10			4.10		(14) - Rent, Rates, Taxes		4.10		<b>4.10</b>
	7.40			2.00			2.00		(27) - Minor Works		2.00		<b>2.00</b>
									(31) - Grants-in-aid				
	80.50			40.00			70.00		(31) - Grants-in-aid (Salary)		40.00		<b>40.00</b>
	24.16			13.00			13.00	77.78	(32) - Grants-in-aid General (Non Salary)		6.00		<b>6.00</b>
									(34) - Scholarships/Stipend				
	8.61			9.50			9.50		(50) - Other Charges		10.00		<b>10.00</b>
	7.36								(52) - Machinery and Equipment				
									(53) - Major Works				
<b>35.93</b>	<b>200.24</b>		<b>40.50</b>	<b>127.84</b>		<b>45.90</b>	<b>163.84</b>	<b>77.78</b>	<b>TOTAL OF MAJOR HEAD : 3425</b>	<b>54.50</b>	<b>127.84</b>		<b>182.34</b>
<b>Major Head : 3451 - Secretariat Economic Services</b>													
145.67	99.10		212.00	78.28		212.00	78.28		(01) - Salaries	210.00	89.10		<b>299.10</b>
0.57	46.55			37.40			37.40		(02) - Wages		46.55		<b>46.55</b>
0.33	20.20		3.10	35.00		3.10	35.00		(06) - Medical Treatment	4.30	40.00		<b>44.30</b>
	41.70			44.70			44.70		(11) - Domestic Travel Expenses		44.70		<b>44.70</b>
	285.00		1.00	352.92		1.00	352.92		(13) - Office Expenses	1.00	340.25		<b>341.25</b>
	1.40			1.20			1.20		(14) - Rent, Rates, Taxes		1.40		<b>1.40</b>
	2.00			1.00			1.00		(21) - Supplies and Materials		0.10		
	407.00			357.00			372.00		(27) - Minor Works		407.00		<b>407.00</b>
							5.00		(32) - Grants-in-aid General (Non Salary)				
	5200.44			2787.63			2787.63		(50) - Other Charges		92062.21		<b>92062.21</b>
	1.00			1.00			1.00		(52) - Machinery and Equipment		0.10		<b>0.10</b>
<b>146.57</b>	<b>6103.39</b>		<b>216.10</b>	<b>3696.13</b>		<b>216.10</b>	<b>3716.13</b>		<b>TOTAL OF MAJOR HEAD : 3451</b>	<b>215.30</b>	<b>93031.41</b>		<b>93246.61</b>
									<i>Works transferred to PWD</i>				
<b>146.57</b>	<b>6103.39</b>		<b>216.10</b>	<b>3696.13</b>		<b>216.10</b>	<b>3716.13</b>		<b>NET TOTAL OF MAJOR HEAD : 3451</b>	<b>215.30</b>	<b>93031.41</b>		<b>93246.71</b>

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

**Major Head : 3454 - Census Survey & Statistic**

( ` in lakh)

Actuals 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Object Heads of Account	Budget Estimates 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
430.64			609.95	57.90	0.40	609.95	63.90	28.67	(01) - Salaries	683.15	57.90		<b>741.05</b>
				13.60			13.60		(02) - Wages		13.60		<b>13.60</b>
20.22			10.82	11.00	0.20	17.32	11.00	11.00	(06) - Medical Treatment	14.50	11.00		<b>25.50</b>
10.38			21.00	28.00	0.40	21.00	28.00	14.32	(11) - Domestic Travel Expenses	10.50	28.00		<b>38.50</b>
12.53			158.05	61.60	0.40	158.05	61.60	14.59	(13) - Office Expenses	13.05	61.60		<b>74.65</b>
2.40			4.00	2.40		4.00	2.40		(14) - Rent, Rates, Taxes	4.00	2.40		<b>6.40</b>
2.83			6.00	1.50	0.20	6.00	1.50	3.30	(16) - Publications	1.50	1.50		<b>3.00</b>
				24.00			24.00		(27) - Minor Works				
					27.30	55.00	3.00	27.30	(31) - Grants-in-aid (Salary)				
					47.30	105.00		47.30	(32) - Grants-in-aid General (Non Salary)				
					490.80		14.00	490.80	(35) - Grants for Capital Assets				
<b>479.00</b>			<b>809.82</b>	<b>200.00</b>	<b>567.00</b>	<b>976.32</b>	<b>223.00</b>	<b>637.28</b>	<b>TOTAL OF MAJOR HEAD : 3454</b>	<b>726.70</b>	<b>176.00</b>		<b>902.70</b>
									<i>Works transferred to PWD</i>				
<b>479.00</b>			<b>809.82</b>	<b>200.00</b>	<b>567.00</b>	<b>976.32</b>	<b>223.00</b>	<b>637.28</b>	<b>TOTAL OF MAJOR HEAD : 3454</b>	<b>726.70</b>	<b>176.00</b>		<b>902.70</b>
<b>Major Head : 3451 - Secretariat Economic Services (N.E.A)</b>													
									(13) - Office Expenses				
									<b>TOTAL OF MAJOR HEAD : 2552</b>				



## DEMAND NO. 14

## PLANNING AND PROGRAMME IMPLEMENTATION

Controlling Officer : Commissioner/Secretary, Planning &amp; Programme Implementation

**I** Estimates of the Amount required in the year ending 31st March 2014 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	95531.75		95531.75
Charged			
<b>Total</b>	<b>95531.75</b>		<b>95531.75</b>

## 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 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Heads of Account	Budget Estimates 2013-14			
Non-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				
									Object Head : (31)-Grants-in-aid				
									(31)-Grants-in-aid (Salary)				
				1200.00			1200.00		(32)-Grants-in-aid General (Non Salary)		1200.00		1200.00
				1200.00			1200.00		Total of 102 (01)		1200.00		1200.00
				1200.00			1200.00		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				
32.98	29.24		37.50	35.00		42.50	41.00		Object Head : (01)-Salaries	50.00	41.00		91.00
	9.36			9.60			9.60		(02)-Wages		10.00		10.00
0.97	2.64		1.00	1.00		1.40	1.00		(06)-Medical Treatment	2.50	1.00		3.50
1.98	2.31		2.00	2.00		2.00	2.00		(11)-Domestic Travel Expenses	2.00	2.00		4.00
	24.62			11.64			11.64		(13)-Office Expenses		11.74		11.74
	4.04			4.10			4.10		(14)-Rents, Rates, Taxes		4.10		4.10
	7.40			2.00			2.00		(27)-Minor Works		2.00		2.00
									(31)-Grants-in-Aid				
	80.50			40.00			70.00		(31)-Grants-in-aid (Salary)		40.00		40.00
	22.16			10.50			10.50		(32)-Grants-in-aid General (Non Salary)		4.00		4.00
									(34)-Scholarships/Stipend				
	6.61			8.00			8.00		(50)-Other Charges		8.00		8.00
	7.36								(52)-Machinery and Equipment				
									(53)-Major Works				
35.93	196.24		40.50	123.84		45.90	159.84		TOTAL OF 004(01)	54.50	123.84		178.34
									Works transferred to P.W.D.				
35.93	196.24		40.50	123.84		45.90	159.84		NET TOTAL OF 004(01)	54.50	123.84		178.34

## DEMAND NO. 14

## PLANNING AND PROGRAMME IMPLEMENTATION

Controlling Officer : Commissioner/Secretary, Planning &amp; Programme Implementation

## REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 3425 - Other Scientific Research

: 60 - Others

( ` in lakh)

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

Actuals 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Heads of Account	Budget Estimates 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Minor Head : 004 - Research &amp; Development</b>				
									<b>Sub Head : (02) - Training on Scientific Research</b>				
									<b>Detail Head : 00</b>				
									<b>Object Head</b> (13)-Office Expenses				
									(31)-Grants-in-Aid				
									(31)-Grants-in-aid (Salary)				
	2.00			2.50			2.50		(32)-Grants-in-aid General (Non Salary)			2.00	2.00
	2.00			1.50			1.50		(50)-Other Charges			2.00	2.00
	<b>4.00</b>			<b>4.00</b>			<b>4.00</b>		<b>TOTAL OF 004(02)</b>			<b>4.00</b>	<b>4.00</b>
									<b>Sub Head : (03) - North Eastern Areas</b>				
									<b>Detail Head : (01)-MIIMS</b>				
								77.78	<b>Object Head</b> (32)-Grants-in-aid General (Non Salary)				
								77.78	<b>TOTAL OF 004(03)(01)</b>				
<b>35.93</b>	<b>200.24</b>		<b>40.50</b>	<b>127.84</b>		<b>45.90</b>	<b>163.84</b>	<b>77.78</b>	<b>TOTAL OF MAJOR HEAD : 3425</b>	<b>54.50</b>	<b>127.84</b>		<b>182.34</b>
									<i>Works transferred to P.W.D.</i>				
<b>35.93</b>	<b>200.24</b>		<b>40.50</b>	<b>127.84</b>		<b>45.90</b>	<b>163.84</b>	<b>77.78</b>	<b>NET TOTAL OF MAJOR HEAD : 3425</b>	<b>54.50</b>	<b>127.84</b>		<b>182.34</b>
									<b>Major Head : 3451 - Secretariat Economic Services</b>				
									<b>Sub Major Head : 00</b>				
									<b>Minor Head : 101-Planning Board</b>				
									<b>Sub Head : (01) - Plan Formulation</b>				
									<b>Detail Head : 00</b>				
87.06	38.00		122.40	25.00		122.40	25.00		<b>Object Head :</b> (01)-Salaries	118.58	30.00		148.58
0.57	32.00			27.00			27.00		(02)-Wages		32.00		32.00
	15.00		1.80	25.00		1.80	25.00		(06)-Medical Treatment	2.20	30.00		32.20
	25.00			25.00			25.00		(11)-Domestic Travel Expenses		25.00		25.00
	100.00		1.00	113.00		1.00	113.00		(13)-Office Expenses	1.00	100.00		101.00
							5.00		(32)-Grants-in-aid General (Non Salary)				
	6.00			11.00			11.00		(50)-Other Charges		4.00		4.00
<b>87.63</b>	<b>216.00</b>		<b>125.20</b>	<b>226.00</b>		<b>125.20</b>	<b>231.00</b>		<b>Total of 101 (01)</b>	<b>121.78</b>	<b>221.00</b>		<b>342.78</b>
									<b>Sub Head : (02) - Evaluation &amp; Monitoring</b>				
									<b>Detail Head : 00</b>				
52.27	27.00		72.90	25.00		72.90	25.00		<b>Object Head :</b> (01)-Salaries	75.25	30.00		105.25
0.33	0.20		1.20	5.00		1.20	5.00		(06)-Medical Treatment	1.90	5.00		6.90
	12.00			15.00			15.00		(11)-Domestic Travel Expenses		15.00		15.00
	150.00			194.00			194.00		(13)-Office Expenses		194.00		194.00
	5.00			5.00			5.00		(27)-Minor Works		5.00		5.00
	4940.94			333.41			333.41		(50)-Other Charges		1431.41		1431.41
<b>52.60</b>	<b>5135.14</b>		<b>74.10</b>	<b>577.41</b>		<b>74.10</b>	<b>577.41</b>		<b>TOTAL OF 101(02)</b>	<b>77.15</b>	<b>1680.41</b>		<b>1757.56</b>

## DEMAND NO. 14

## PLANNING AND PROGRAMME IMPLEMENTATION

Controlling Officer : Commissioner/Secretary, Planning &amp; 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 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Heads of Account	Budget Estimates 2013-14			
Non-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				
				1762.72			1762.72		Object Head : (50)-Other Charges		90000.00		90000.00
				1762.72			1762.72		TOTAL OF 101(03)		90000.00		90000.00
									Minor Head : 102-District Planning Machinery				
									Sub Head : (01) - District Planning Machinery				
									Detail Head : 00				
6.34	10.00		16.70	5.00		16.70	5.00		Object Head : (01)-Salaries	16.17	5.00		21.17
	1.00		0.10	1.00		0.10	1.00		(06)-Medical Treatment	0.20	1.00		1.20
	1.00			1.00			1.00		(11)-Domestic Travel Expenses		1.00		1.00
	10.00			15.00			15.00		(13)-Office Expenses		15.00		15.00
	2.00			2.00			2.00		(27)-Minor Works		2.00		2.00
	6.00			6.00			6.00		(50)-Other Charges		6.00		6.00
6.34	30.00		16.80	30.00		16.80	30.00		TOTAL OF 102(01)	16.37	30.00		46.37
									Sub Head : (02) - Pilot Project				
									Detail Head : 01 - Pilot Project				
	8.50			8.50			8.50		Object Head : (01)-Salaries		8.50		8.50
	6.75			5.50			5.50		(02)-Wages		6.75		6.75
	1.00			1.00			1.00		(06)-Medical Treatment		1.00		1.00
	0.30			0.30			0.30		(11)-Domestic Travel Expenses				
	5.00			7.20			7.20		(13)-Office Expenses				
	1.20			1.00			1.00		(14)-Rents, Rates, Taxes				
	0.50			0.50			0.50		(50)-Other Charges				
	23.25			24.00			24.00		TOTAL OF 102(02)(01)		16.25		16.25

## DEMAND NO. 14

## PLANNING AND PROGRAMME IMPLEMENTATION

Controlling Officer : Commissioner/Secretary, Planning &amp; 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 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Heads of Account	Budget Estimates 2013-14			
Non-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				
	15.60			14.78			14.78		Object Head : (01)-Salaries		15.60		15.60
	7.80			4.90			4.90		(02)-Wages		7.80		7.80
	3.00			3.00			3.00		(06)-Medical Treatment		3.00		3.00
	3.40			3.40			3.40		(11)-Domestic Travel Expenses		3.70		3.70
	20.00			23.72			23.72		(13)-Office Expenses		31.25		31.25
	0.20			0.20			0.20		(14)-Rents, Rates, Taxes		1.40		1.40
	2.00			1.00			1.00		(21)-Supplies and Materials		0.10		0.10
	400.00			350.00			365.00		(27)-Minor Works		400.00		400.00
	247.00			174.00			174.00		(50)-Other Charges		120.80		120.80
	1.00			1.00			1.00		(52)-Machinery and Equipment		0.10		0.10
	<b>700.00</b>			<b>576.00</b>			<b>591.00</b>		<b>TOTAL OF 102(02)(02)</b>		<b>583.75</b>		<b>583.75</b>
									Minor Head : 102-District Planning Machinery				
									Detail Head : 03 - District Planning Committees				
				500.00			500.00		Object Head : (50)-Other Charges		500.00		500.00
				<b>500.00</b>			<b>500.00</b>		<b>TOTAL OF 102(02)(03)</b>		<b>500.00</b>		<b>500.00</b>
									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				
									(27)-Minor Works				
									Total of 101(03) (NEA)				
									TOTAL OF MAJOR HEAD : 3451 (NEA)				
									Works transferred to P.W.D				
									NET TOTAL OF MAJOR HEAD : 3451 (NEA)				
<b>146.57</b>	<b>6104.39</b>		<b>216.10</b>	<b>3696.13</b>		<b>216.10</b>	<b>3716.13</b>		TOTAL OF MAJOR HEAD:3451	<b>215.30</b>	<b>93031.41</b>		<b>93246.71</b>
									Works transferred to PWD				
<b>146.57</b>	<b>6104.39</b>		<b>216.10</b>	<b>3696.13</b>		<b>216.10</b>	<b>3716.13</b>		NET TOTAL OF MAJOR HEAD : 3451	<b>215.30</b>	<b>93031.41</b>		<b>93246.71</b>

## DEMAND NO. 14

## PLANNING AND PROGRAMME IMPLEMENTATION

Controlling Officer : Commissioner/Secretary, Planning &amp; Programme Implementation

## REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 3454 - Census Survey &amp; Statistics

Sub Major Head : 01 - Census

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

( ` in lakh)

Actuals 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Heads of Account	Budget Estimates 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Sub Major Head : 01 - Census</b>				
									<b>Minor Head : 001-Direction &amp; Administration</b>				
									<b>Sub Head : (01)-Direction</b>				
									<b>Detail Head : 00</b>				
186.84			236.00	10.00		236.00	11.40		<b>Object Head : (01)-Salaries</b>	264.32	10.00		<b>274.32</b>
				6.50			6.50		(02)-Wages		6.50		<b>6.50</b>
9.49			4.65	5.00		11.15	5.00		(06)-Medical Treatment	5.70	5.00		<b>10.70</b>
2.42			3.00	5.50		3.00	5.50		(11)-Domestic Travel Expenses	3.00	5.50		<b>8.50</b>
3.74			4.05	17.00		4.05	17.00		(13)-Office Expenses	4.05	17.00		<b>21.05</b>
2.40			2.80	2.40		2.80	2.40		(14)-Rents, Rates, Taxes	2.80	2.40		<b>5.20</b>
1.22			0.50	1.00		0.50	1.00		(16)-Publications	0.50	1.00		<b>1.50</b>
									(27)-Minor Works				
<b>206.11</b>			<b>251.00</b>	<b>47.40</b>		<b>257.50</b>	<b>48.80</b>		<b>TOTAL OF 001(01)</b>	<b>280.37</b>	<b>47.40</b>		<b>327.77</b>
									<b>Sub Head : (02)-Administration</b>				
									<b>Detail Head : 00</b>				
129.18			205.45	0.50		205.45	0.50		<b>Object Head : (01)-Salaries</b>	230.10	0.50		<b>230.60</b>
				7.10			7.10		(02)-Wages		7.10		<b>7.10</b>
9.83			4.60	4.00		4.60	4.00		(06)-Medical Treatment	4.60	4.00		<b>8.60</b>
3.10			2.50	4.50		2.50	4.50		(11)-Domestic Travel Expenses	2.50	4.50		<b>7.00</b>
3.44			3.60	6.00		3.60	6.00		(13)-Office Expenses	3.60	6.00		<b>9.60</b>
			1.20			1.20			(14)-Rents, Rates, Taxes	1.20			<b>1.20</b>
									(27)-Minor Works				
<b>145.55</b>			<b>217.35</b>	<b>22.10</b>		<b>217.35</b>	<b>22.10</b>		<b>TOTAL OF 001(02)</b>	<b>242.00</b>	<b>22.10</b>		<b>264.10</b>
									<i>Works transferred to PWD</i>				
<b>145.55</b>			<b>217.35</b>	<b>22.10</b>		<b>217.35</b>	<b>22.10</b>		<b>NET TOTAL OF 001(02)</b>	<b>242.00</b>	<b>22.10</b>		<b>264.10</b>
									<b>Sub Major Head : 02 - Survey &amp; Statistics</b>				
									<b>Minor Head : 111-Vital Statistics</b>				
									<b>Sub Head : (01)-Registration of Births &amp; Death</b>				
									<b>Detail Head : 00</b>				
7.34			30.00	35.40		30.00	39.00		<b>Object Head : (01)-Salaries</b>	33.60	35.40		<b>69.00</b>
0.21			0.60	2.00		0.60	2.00		(06)-Medical Treatment	0.70	2.00		<b>2.70</b>
2.62			3.00	7.00		3.00	7.00		(11)-Domestic Travel Expenses	3.00	7.00		<b>10.00</b>
2.70			2.70	17.00		2.70	17.00		(13)-Office Expenses	2.70	17.00		<b>19.70</b>
1.61			1.00	0.50		1.00	0.50		(16)-Publications	1.00	0.50		<b>1.50</b>
<b>14.48</b>			<b>37.30</b>	<b>61.90</b>		<b>37.30</b>	<b>65.50</b>		<b>TOTAL OF 111(01)</b>	<b>41.00</b>	<b>61.90</b>		<b>102.90</b>

## DEMAND NO. 14

## PLANNING AND PROGRAMME IMPLEMENTATION

Controlling Officer : Director, Economics and Statistics

## REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 3454 - Census Survey &amp; Statistics

Sub Major Head : 02 - Survey &amp; Statistics

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

( ` in lakh)

Actuals 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Heads of Account	Budget Estimates 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Minor Head : 112 - Economic Advice &amp; Statistics</b>				
									<b>Sub Head : (02) - Price &amp; Marketing</b>				
									<b>Detail Head : 00</b>				
			15.00			15.00			<b>Object Head (01)-Salaries</b>	16.80			<b>16.80</b>
			0.25			0.25			(06)-Medical Treatment	0.30			<b>0.30</b>
				3.00			3.00		(11)-Domestic Travel Expenses		3.00		<b>3.00</b>
				6.00			6.00		(13)-Office Expenses		6.00		<b>6.00</b>
			<b>15.25</b>	<b>9.00</b>		<b>15.25</b>	<b>9.00</b>		<b>TOTAL OF 112(02)</b>	<b>17.10</b>	<b>9.00</b>		<b>26.10</b>
									<b>Minor Head : 201-National Sample Survey Organisation</b>				
									<b>Sub Head : (01)-National Sample Survey</b>				
									<b>Detail Head : 00</b>				
107.28			123.50	7.00	0.10	123.50	7.00	13.00	<b>Object Head : (01)-Salaries</b>	138.33	7.00		<b>145.33</b>
0.69			0.72		0.10	0.72		5.00	(06)-Medical Treatment	3.20			<b>3.20</b>
2.24			2.00	5.00	0.10	2.00	5.00	9.00	(11)-Domestic Travel Expenses	2.00	5.00		<b>7.00</b>
2.65			2.70	6.00	0.10	2.70	6.00	7.00	(13)-Office Expenses	2.70	6.00		<b>8.70</b>
<b>112.86</b>			<b>128.92</b>	<b>18.00</b>	<b>0.40</b>	<b>128.92</b>	<b>18.00</b>	<b>34.00</b>	<b>TOTAL OF 201(01)</b>	<b>146.23</b>	<b>18.00</b>		<b>164.23</b>
									<b>Minor Head : 203 - Computer Service</b>				
									<b>Sub Head : (01) - Computer Service</b>				
									<b>Detail Head : 00</b>				
				3.60			3.60		<b>Object Head : (13)-Office Expenses</b>		3.60		<b>3.60</b>
			<b>3.60</b>			<b>3.60</b>			<b>TOTAL OF 203(01)</b>		<b>3.60</b>		<b>3.60</b>
									<b>Minor Head : 800 - Other Expenditure</b>				
									<b>Sub Head : (01) - Press &amp; Publicity</b>				
									<b>Detail Head : 00</b>				
				5.00			6.00		<b>Object Head : (01)-Salaries</b>		5.00		<b>5.00</b>
				3.00			3.00		(11)-Domestic Travel Expenses		3.00		<b>3.00</b>
				5.50			5.50		(13)-Office Expenses		5.50		<b>5.50</b>
			<b>13.50</b>			<b>14.50</b>			<b>TOTAL OF 800(01)</b>		<b>13.50</b>		<b>13.50</b>

## DEMAND NO. 14

## PLANNING AND PROGRAMME IMPLEMENTATION

Controlling Officer : Director, Economic &amp; Statistics

## REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 3454 - Census Survey &amp; Statistics

Sub Major Head : 02 - Surveys &amp; Statistics

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

(` in lakh)

Actuals 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Heads of Account	Budget Estimates 2013-14			
Non-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				
				0.50			0.50		Object Head : (13)-Office Expenses		0.50		0.50
				0.50			0.50		TOTAL OF 800(02)		0.50		0.50
									Sub Head : (03)-Agriculture Census				
									Detail Head : 00				
					0.10			9.78	Object Head : (01)-Salaries				
					0.10			6.00	(06)-Medical Treatment				
					0.10			2.00	(11)-Domestic Travel Expenses				
					0.10			3.35	(13)-Office Expenses				
					0.10			2.00	(16)-Publications				
					0.50			23.13	TOTAL OF 800 (03)				
									Sub Head : (04)-Economic Census				
									Detail Head : 00				
								1.15	Object Head : (01)-Salaries				
									(06)-Medical Treatment				
								2.00	(11)-Domestic Travel Expenses				
								2.58	(13)-Office Expenses				
								1.20	(16)-Publications				
								6.93	TOTAL OF 800 (04)				
									Minor Head : 204 - Central Statistical Organisation				
									Sub Head : (01) - Mizoram Basic Statistics for Local Level Development				
									Detail Head : 00				
					0.10			4.10	Object Head : (01)-Salaries				
					0.10			0.22	(11)-Domestic Travel Expenses				
					0.10			0.10	(13)-Office Expenses				
					0.30			4.42	TOTAL OF 204(01)				
									Sub Head : (02) - India Statistical Strengthening Project (ISSP)				
									Detail Head : 00				
					0.10			0.10	Object Head : (01)-Salaries				
					0.10			0.10	(11)-Domestic Travel Expenses				
					0.10			0.10	(13)-Office Expenses				
					0.10			0.10	(16)-Publication				
									(27)-Minor Works				
					27.30			27.30	(31)-Grants-in-aid General (Salary)				
					47.30			47.30	(32)-Grants-in-aid General (Non-Salary)				
					490.80			490.80	(35)-Grants for Capital Assets				
					565.80			565.80	TOTAL OF 204 (02)				

## DEMAND NO. 14

## PLANNING AND PROGRAMME IMPLEMENTATION

Controlling Officer : Director, Economic &amp; Statistics

## REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 3454 - Census Survey &amp; Statistics

Sub Major Head : 02 - Surveys &amp; Statistics

II Details of the Estimates are given below :-

( ` in lakh)

Actuals 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Heads of Account	Budget Estimates 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Minor Head : 204 - Central Statistical Organisation</b>				
									<b>Sub Head : (02) - India Statistical Strengthening Project (ISSP) (SCA)</b>				
									<b>Detail Head : 00</b>				
							3.00		<b>Object Head (31)-Grants-in-aid General (Salary)</b>				
									(32)-Grants-in-aid General (Non-Salary)				
							14.00		(35)-Grants for Capital Assets				
				24.00			24.00		(27)-Minor Works				
				<b>24.00</b>			<b>41.00</b>		<b>TOTAL OF 204 (02)</b>				
									<b>Sub Head : (03) - Urban Statistics for HR and Assessments (USHA) Scheme</b>				
									<b>Detail Head : 00</b>				
								0.54	<b>Object Head (01)-Salaries</b>				
								1.00	(11)-Domestic Travel Expenses				
								1.46	(13)-Office Expenses				
								<b>3.00</b>	<b>TOTAL OF 204 (03)</b>				
									<b>Sub Major Head : 01 - Census</b>				
									<b>Minor Head : 001-Direction &amp; Administration</b>				
									<b>Sub Head : (01)-Direction (F.C)</b>				
									<b>Detail Head : 00</b>				
				37.00			37.00		Object Head : (13)-Office Expenses				
				3.00			3.00		(16)-Publications				
							55.00		(31)-Grants-in-aid General - Salary				
							105.00		(32)-Grants-in-aid General-Non Salary		128.84		<b>128.84</b>
				<b>40.00</b>			<b>200.00</b>		<b>TOTAL OF 001(01) (F.C)</b>				
									<b>Sub Head : (02)-Administration (F.C)</b>				
									<b>Detail Head : 00</b>				
				10.50			10.50		(11)-Domestic Travel Expenses				
				108.00			108.00		(13)-Office Expenses				
				1.50			1.50		(16)-Publications				
				<b>120.00</b>			<b>120.00</b>		<b>TOTAL OF 001(02) (F.C)</b>				
<b>479.00</b>			<b>809.82</b>	<b>200.00</b>	<b>567.00</b>	<b>976.32</b>	<b>223.00</b>	<b>637.28</b>	<b>TOTAL OF MAJOR HEAD 3454</b>	<b>726.70</b>	<b>176.00</b>		<b>902.70</b>
									<i>Works transferred to PWD</i>				
<b>479.00</b>			<b>809.82</b>	<b>200.00</b>	<b>567.00</b>	<b>976.32</b>	<b>223.00</b>	<b>637.28</b>	<b>NET TOTAL OF MAJOR HEAD : 3454</b>	<b>726.70</b>	<b>176.00</b>		<b>902.70</b>
				<b>1200.00</b>			<b>1200.00</b>		<b>TOTAL OF MAJOR HEAD : 2575</b>		<b>1200.00</b>		<b>1200.00</b>
<b>35.93</b>	<b>200.24</b>		<b>40.50</b>	<b>127.84</b>		<b>45.90</b>	<b>163.84</b>	<b>77.78</b>	<b>TOTAL OF MAJOR HEAD : 3425</b>	<b>54.50</b>	<b>127.84</b>		<b>182.34</b>
<b>146.57</b>	<b>6104.39</b>		<b>216.10</b>	<b>3696.13</b>		<b>216.10</b>	<b>3716.13</b>		<b>TOTAL OF MAJOR HEAD : 3451</b>	<b>215.30</b>	<b>93031.41</b>		<b>93246.71</b>
<b>661.50</b>	<b>6304.63</b>		<b>1066.42</b>	<b>5223.97</b>	<b>567.00</b>	<b>1238.32</b>	<b>5302.97</b>	<b>715.06</b>	<b>TOTAL OF REVENUE SECTION</b>	<b>996.50</b>	<b>94535.25</b>		<b>95531.75</b>
<b>661.50</b>	<b>6304.63</b>		<b>1066.42</b>	<b>5223.97</b>	<b>567.00</b>	<b>1238.32</b>	<b>5302.97</b>	<b>715.06</b>	<b>TOTAL OF DEMAND NO.14</b>	<b>996.50</b>	<b>94535.25</b>		<b>95531.75</b>
									<i>Works transferred to PWD</i>				
<b>661.50</b>	<b>6304.63</b>		<b>1066.42</b>	<b>5223.97</b>	<b>567.00</b>	<b>1238.32</b>	<b>5302.97</b>	<b>715.06</b>	<b>NET TOTAL OF DEMAND NO.14 (VOTED)</b>	<b>996.50</b>	<b>94535.25</b>		<b>95531.75</b>



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

( ` in lakh)

Actuals 2011-2012			Budget Estimates 2012-13			Revised Estimates 2012-13			Object Heads of Account	Budget Estimates 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
2450.60	8.51		3221.45	27.90		3267.75	27.90		(01) - Salaries	3353.22	38.64		<b>3391.86</b>
323.60	17.67		337.36	18.83		387.19	18.83		(02) - Wages	343.41	18.26		<b>361.67</b>
									(04) - Pensionary Charges				
171.24	0.45		130.49	2.00		181.94	2.00		(06) - Medical Treatment	141.80	4.00		<b>145.80</b>
118.21	2.00		130.78	3.50		182.31	3.50		(11) - Domestic Travel Expenses	77.78	2.50		<b>80.28</b>
									(12) - Foreign Travel Expenses				
550.58	148.56		553.72	49.42		819.37	88.29		(13) - Office Expenses	472.72	95.00		<b>567.72</b>
16.79	12.06		17.00	10.60		17.00	10.60		(14) - Rent, Rates, Taxes	23.50	12.82		<b>36.32</b>
6.31	1.00		5.50	1.50		5.50	1.50		(16) - Publications	5.50	1.50		<b>7.00</b>
51.76			52.50			54.50			(20) - Other Administrative Expenses	52.50			<b>52.50</b>
									(21) - Supplies and Materials				
									(24) - P.O.L				
									(26) - Advertising & Publicity				
91.83	171.20		115.15	259.00		127.34	259.00		(27) - Minor Works	115.15	172.28		<b>287.43</b>
									(28) - Professional Services				
									(31) - Grants-in-aid-General(Salary)				
							250.00		(32) - Grants-in-aid-General(Non Salary)				
									(33) - Subsidies				
									(34) - Scholarship/Stipend				
									(35) - Grants for Creation of Capital Assets				
									(41) - Secret Services Expenses				
									(43) - Suspenses				
									(45) - Interest				
35.61	50.85		39.00	78.25		43.70	231.30		(50) - Other Charges	39.00	106.00		<b>145.00</b>
			0.50			0.50			(51) - Motor Vehicles	0.50			<b>0.50</b>
0.10			0.10			0.10			(52) - Machinery and Equipment	0.10			<b>0.10</b>
					252.27			355.54	(53) - Major Works				
									(54) - Investment				
									(55) - Loans and Advances				
									(56) - Repayment of Borrowings				
									(64) - Write Off/Losses				
<b>3816.63</b>	<b>412.30</b>		<b>4603.55</b>	<b>451.00</b>	<b>252.27</b>	<b>5087.20</b>	<b>892.92</b>	<b>355.54</b>	<b>TOTAL OF DEMAND NO.15</b>	<b>4625.18</b>	<b>451.00</b>		<b>5076.18</b>
					252.27			355.54	<i>Fund transferred to PHE &amp; PWD</i>				
<b>3816.63</b>	<b>412.30</b>		<b>4603.55</b>	<b>451.00</b>		<b>5087.20</b>	<b>892.92</b>		<b>NET TOTAL OF DEMAND NO.15</b>	<b>4625.18</b>	<b>451.00</b>		<b>5076.18</b>

## DEMAND NO. 15

## GENERAL ADMINISTRATION DEPARTMENT

## Schedule for Object Headwise Expenditure

## Major Head : 2015 - Election

(` in lakh)

Actuals 2011-2012			Budget Estimates 2012-13			Revised Estimates 2012-13			Object Heads of Account	Budget Estimates 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
126.31			166.85			166.85			(01) - Salaries	175.00			<b>175.00</b>
109.37			96.95			142.93			(02) - Wages	58.95			<b>58.95</b>
6.77			3.55			14.07			(06) - Medical Treatment	3.95			<b>3.95</b>
49.89			72.78			119.57			(11) - Domestic Travel Expenses	19.78			<b>19.78</b>
146.32			137.82			311.47			(13) - Office Expenses	56.82			<b>56.82</b>
2.97			4.50			4.50			(14) - Rent, Rates, Taxes	4.50			<b>4.50</b>
2.33			1.50			1.50			(16) - Publications	1.50			<b>1.50</b>
			0.50			0.50			(20) - Other Administrative Expense	0.50			<b>0.50</b>
			0.50			0.50			(27) - Minor Works	0.50			<b>0.50</b>
0.49			1.00			1.00			(50) - Other Charges	1.00			<b>1.00</b>
			0.50			0.50			(51) - Motor Vehicles	0.50			<b>0.50</b>
<b>444.45</b>			<b>486.45</b>			<b>763.39</b>			<b>TOTAL OF MAJOR HEAD : 2015</b>	<b>323.00</b>			<b>323.00</b>

## Major Head : 2052 - Secretariat General Services

18.32			25.00			25.00			(01) - Salaries	27.20			<b>27.20</b>
17.53			19.65			19.65			(02) - Wages	19.65			<b>19.65</b>
3.41			0.40			3.11			(06) - Medical Treatment	0.60			<b>0.60</b>
1.34			0.50			0.50			(11) - Domestic Travel Expenses	0.50			<b>0.50</b>
20.00	58.00		20.00	31.00		20.00	34.80		(13) - Office Expenses	20.00			<b>20.00</b>
24.00			24.00			24.00			(20) - Other Administrative Expense	24.00			<b>24.00</b>
0.49			0.50			0.50			(50) - Other Charges	0.50			<b>0.50</b>
<b>85.09</b>	<b>58.00</b>		<b>90.05</b>	<b>31.00</b>		<b>92.76</b>	<b>34.80</b>		<b>TOTAL OF MAJOR HEAD : 2052</b>	<b>92.45</b>			<b>92.45</b>

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

**Major Head : 2053 - District Administration**

(` in lakh)

Actuals 2011-2012			Budget Estimates 2012-13			Revised Estimates 2012-13			Object Heads of Account	Budget Estimates 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
1816.13	8.51		2277.55	27.90		2323.85	27.90		(01) - Salaries	2426.58	38.64		<b>2465.22</b>
86.00	14.83		106.60	15.08		110.45	15.08		(02) - Wages	119.45	15.08		<b>134.53</b>
128.94	0.45		109.69	2.00		125.78	2.00		(06) - Medical Treatment	91.25	4.00		<b>95.25</b>
35.41	2.00		41.70	2.50		45.40	2.50		(11) - Domestic Travel Expenses	41.70	1.50		<b>43.20</b>
170.90	10.00		172.00	14.02		184.00	14.02		(13) - Office Expenses	172.00	10.00		<b>182.00</b>
1.42	2.26		2.00	1.00		2.00	1.00		(14) - Rent, Rates, Taxes	2.00	1.00		<b>3.00</b>
3.98	1.00		4.00	1.50		4.00	1.50		(16) - Publications	4.00	1.50		<b>5.50</b>
27.76			28.00			30.00			(20) - Other Administrative Expenses	28.00			<b>28.00</b>
37.74	145.20		36.70	178.00		36.70	178.00		(27) - Minor Works	36.70	141.28		<b>177.98</b>
							250.00		(32) - Grants-in-aid-General(Non Salary)				
8.16	50.85		8.20	58.00		12.90	108.00		(50) - Other Charges	8.20	87.00		<b>95.20</b>
<b>2316.44</b>	<b>235.10</b>		<b>2786.44</b>	<b>300.00</b>		<b>2875.08</b>	<b>600.00</b>		<b>TOTAL OF MAJOR HEAD : 2053</b>	<b>2929.88</b>	<b>300.00</b>		<b>3229.88</b>

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

			20.00			20.00			(27) - Minor Works	20.00			<b>20.00</b>
			<b>20.00</b>			<b>20.00</b>			<b>TOTAL OF MAJOR HEAD : 2225</b>	<b>20.00</b>			<b>20.00</b>

**Major Head : 2070 - Other Administrative Services**

440.85			685.25			685.25			(01) - Salaries	645.80			<b>645.80</b>
95.91	2.84		99.53	3.75		99.53	3.75		(02) - Wages	127.53	3.18		<b>130.71</b>
30.55			15.25			36.37			(06) - Medical Treatment	43.90			<b>43.90</b>
30.70			14.30	1.00		15.34	1.00		(11) - Domestic Travel Expenses	14.30	1.00		<b>15.30</b>
200.71	80.56		213.90	4.40		293.90	39.47		(13) - Office Expenses	213.90	85.00		<b>298.90</b>
12.40	9.80		10.50	9.60		10.50	9.60		(14) - Rent, Rates, Taxes	17.00	11.82		<b>28.82</b>
42.11	26.00		45.95	50.00		58.14	50.00		(27) - Minor Works	45.95			<b>45.95</b>
10.62			10.80	1.25		10.80	1.25		(50) - Other Charges	10.80			<b>10.80</b>
0.10			0.10			0.10			(52) - Machinery and Equipment	0.10			<b>0.10</b>
<b>863.95</b>	<b>119.20</b>		<b>1095.58</b>	<b>70.00</b>		<b>1209.93</b>	<b>105.07</b>		<b>TOTAL OF MAJOR HEAD : 2070</b>	<b>1119.28</b>	<b>101.00</b>		<b>1220.28</b>

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

( ` in lakh)

Actuals 2011-2012			Budget Estimates 2012-13			Revised Estimates 2012-13			Object Heads of Account	Budget Estimates 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
48.99			66.80			66.80			(01) - Salaries	78.64			<b>78.64</b>
14.79			14.63			14.63			(02) - Wages	17.83			<b>17.83</b>
1.57			1.60			2.61			(06) - Medical Treatment	2.10			<b>2.10</b>
0.87			1.50			1.50			(11) - Domestic Travel Expenses	1.50			<b>1.50</b>
12.65			10.00			10.00			(13) - Office Expenses	10.00			<b>10.00</b>
11.98			12.00	31.00		12.00	31.00		(27) - Minor Works	12.00	31.00		<b>43.00</b>
									(34) - Scholarship/Stipend				
15.85			18.50	19.00		18.50	122.05		(50) - Other Charges	18.50	19.00		<b>37.50</b>
<b>106.70</b>			<b>125.03</b>	<b>50.00</b>		<b>126.04</b>	<b>153.05</b>		<b>TOTAL OF MAJOR HEAD : 3053</b>	<b>140.57</b>	<b>50.00</b>		<b>190.57</b>
									<i>Fund transferred to PWD</i>				
<b>106.70</b>			<b>125.03</b>	<b>50.00</b>		<b>126.04</b>	<b>153.05</b>		<b>NET TOTAL OF MAJOR HEAD : 3053</b>	<b>140.57</b>	<b>50.00</b>		<b>190.57</b>
<b>Major Head : 5053- Capital Outlay on Civil Aviation</b>													
					252.27			355.54	(53) - Major Works				
					<b>252.27</b>			<b>355.54</b>	<b>TOTAL OF MAJOR HEAD : 5053</b>				
					252.27			355.54	<i>Works transferred to PWD</i>				
									<b>NET TOTAL OF MAJOR HEAD : 5053</b>				

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

**I Estimates of the Amount required in the year ending 31st March 2014 to defray the charges in respect of :-**

	Revenue	Capital	Total
Voted	5076.18		5076.18
Charged			
<b>Total</b>	<b>5076.18</b>		<b>5076.18</b>

**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 2011-2012			Budget Estimates 2012-13			Revised Estimates 2012-13			Heads of Account	Budget Estimates 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Minor Head : 102-Electoral Officer</b>				
									<b>Sub Head : (01) - Direction</b>				
									<b>Detail Head : 00</b>				
69.60			85.10			85.10			<b>Object Head : (01)-Salaries</b>	88.30			<b>88.30</b>
0.61			1.30			1.30			(02)-Wages	1.30			<b>1.30</b>
2.09			1.85			1.85			(06)-Medical Treatment	1.85			<b>1.85</b>
0.76			2.00			2.00			(11)-Domestic Travel Expenses	2.00			<b>2.00</b>
9.00			9.00			9.00			(13)-Office Expenses	9.00			<b>9.00</b>
2.97			3.50			3.50			(14)-Rents, Rates, Taxes	3.50			<b>3.50</b>
1.98			1.00			1.00			(16)-Publications	1.00			<b>1.00</b>
0.49			0.50			0.50			(50)-Other Charges	0.50			<b>0.50</b>
<b>87.50</b>			<b>104.25</b>			<b>104.25</b>			<b>TOTAL OF 102(01)</b>	<b>107.45</b>			<b>107.45</b>
									<b>Sub Head : (02) - Administration</b>				
									<b>Detail Head : 00</b>				
56.71			81.75			81.75			<b>Object Head : (01)-Salaries</b>	86.70			<b>86.70</b>
4.68			1.70			12.22			(06)-Medical Treatment	2.10			<b>2.10</b>
2.95			3.00			3.00			(11)-Domestic Travel Expenses	3.00			<b>3.00</b>
8.00			8.00			8.00			(13)-Office Expenses	8.00			<b>8.00</b>
			1.00			1.00			(14)-Rents, Rates, Taxes	1.00			<b>1.00</b>
<b>72.34</b>			<b>95.45</b>			<b>105.97</b>			<b>TOTAL OF 102(02)</b>	<b>100.80</b>			<b>100.80</b>

## 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 2011-2012			Budget Estimates 2012-13			Revised Estimates 2012-13			Heads of Account	Budget Estimates 2013-14			
Non-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-Preparation and Printing of Electoral Rolls				
									Sub Head : (01) - Preparation and Printing of Electoral Rolls				
									Detail Head : 00				
0.89									Object Head : (01)-Salaries				
95.52			76.55			107.53			(02)-Wages	38.55			38.55
46.18			64.28			75.65			(11)-Domestic Travel Expenses	11.28			11.28
129.32			105.32			202.97			(13)-Office Expenses	24.32			24.32
271.02			246.15			386.15			TOTAL OF 103(01)	74.15			74.15
									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			15.50			(02)-Wages	0.50			0.50
			0.50			35.92			(11)-Domestic Travel Expenses	0.50			0.50
			0.50			76.50			(13)-Office Expenses	0.50			0.50
0.35			0.50			0.50			(16)-Publications	0.50			0.50
			0.50			0.50			(20)-Other Administrative Expen	0.50			0.50
			0.50			0.50			(27)-Minor Works	0.50			0.50
			0.50			0.50			(50)-Other Charges	0.50			0.50
			0.50			0.50			(51)-Motor Vehicles	0.50			0.50
0.35			4.00			130.42			TOTAL OF 104(01)	4.00			4.00

## 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 2011-2012			Budget Estimates 2012-13			Revised Estimates 2012-13			Heads of Account	Budget Estimates 2013-14			
Non-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-Issue of Photo Identity-Cards to Voters				
									Sub Head : (01)-Issue of Photo Identity Cards to Voters				
									Detail Head : 00				
13.24			18.60			18.60			Object Head : (02)-Wages	18.60			18.60
			3.00			3.00			(11)-Domestic Travel Expenses	3.00			3.00
			15.00			15.00			(13)-Office Expenses	15.00			15.00
13.24			36.60			36.60			TOTAL OF 108(01)	36.60			36.60
444.45			486.45			763.39			TOTAL OF MAJOR HEAD: 2015	323.00			323.00

Controlling Officer : Secretary, General Administration Department

Major Head : 2052 Secretariat - General Services

Sub Major Head : 00

									Minor Head : 092-Other Offices				
									Sub Head : (01) - Protocol Wing				
									Detail Head : 00				
18.32			25.00			25.00			Object Head : (01)-Salaries	27.20			27.20
17.53			19.65			19.65			(02)-Wages	19.65			19.65
3.41			0.40			3.11			(06)-Medical Treatment	0.60			0.60
1.34			0.50			0.50			(11)-Domestic Travel Expenses	0.50			0.50
20.00	58.00		20.00	31.00		20.00	34.80		(13)-Office Expenses	20.00			20.00
24.00			24.00			24.00			(20)-Other Administrative Expenses	24.00			24.00
0.49			0.50			0.50			(50)-Other Charges	0.50			0.50
85.09	58.00		90.05	31.00		92.76	34.80		Total of 092(01)	92.45			92.45
85.09	58.00		90.05	31.00		92.76	34.80		TOTAL OF MAJOR HEAD:2052	92.45			92.45

## DEMAND NO. 15

## GENERAL ADMINISTRATION DEPARTMENT

Controlling Officer :Deputy Commissioner, 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 2011-2012			Budget Estimates 2012-13			Revised Estimates 2012-13			Heads of Account	Budget Estimates 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Minor Head : 093-District Establishments</b>				
									<b>Sub Head : (01) D.C.,Aizawl</b>				
									<b>Detail Head : 00</b>				
528.78			626.30			650.30			<b>Object Head : (01)-Salaries</b>	548.70			<b>548.70</b>
4.57			5.55			9.40			(02)-Wages	9.95			<b>9.95</b>
46.83			46.83			46.83			(06)-Medical Treatment	17.90			<b>17.90</b>
3.91			4.50			8.20			(11)-Domestic Travel Expenses	4.50			<b>4.50</b>
32.34			33.00			45.00			(13)-Office Expenses	33.00			<b>33.00</b>
									(14)-Rents, Rates, Taxes				
0.49			0.50			0.50			(16)-Publications	0.50			<b>0.50</b>
4.90			5.00			7.00			(20)-Other Administrative Expenses	5.00			<b>5.00</b>
2.45			2.50			2.50			(27)-Minor Works	2.50			<b>2.50</b>
1.18			1.20			5.90			(50)-Other Charges	1.20			<b>1.20</b>
<b>625.45</b>			<b>725.38</b>			<b>775.63</b>			<b>TOTAL OF 093(01)</b>	<b>623.25</b>			<b>623.25</b>
									<b>Detail Head : 02-District Planning Committee</b>				
							50.00		<b>Object Head : (32)-Grants-in-Aid General-Non Salary</b>				
							<b>50.00</b>		<b>TOTAL OF 093(01)(02)</b>				
									<b>Minor Head : 094-Other Establishments</b>				
									<b>Sub Head : (01) - Sub Div Esst, Aizawl.</b>				
									<b>Detail Head : 00</b>				
10.47			13.20			13.20			<b>Object Head : (01)-Salaries</b>	10.46			<b>10.46</b>
0.35			0.35			0.35			(06)-Medical Treatment	0.30			<b>0.30</b>
0.39			0.40			0.40			(11)-Domestic Travel Expenses	0.40			<b>0.40</b>
4.90			5.00			5.00			(13)-Office Expenses	5.00			<b>5.00</b>
1.47			1.50			1.50			(27)-Minor Works	1.50			<b>1.50</b>
<b>17.58</b>			<b>20.45</b>			<b>20.45</b>			<b>TOTAL OF 094(01)</b>	<b>17.66</b>			<b>17.66</b>
<b>643.03</b>			<b>745.83</b>			<b>796.08</b>	<b>50.00</b>		<b>TOTAL OF D.C.,AIZAWL.</b>	<b>640.91</b>			<b>640.91</b>



**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 2011-2012			Budget Estimates 2012-13			Revised Estimates 2012-13			Heads of Account	Budget Estimates 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Minor Head : 093-District Establishments</b>				
									<b>Sub Head : (02)-D.C.,Lunglei</b>				
									<b>Detail Head : 00</b>				
332.23			360.90			360.90			<b>Object Head : (01)-Salaries</b>	449.90			<b>449.90</b>
11.16			18.85			18.85			(02)-Wages	11.40			<b>11.40</b>
17.66			11.65			11.65			(06)-Medical Treatment	11.80			<b>11.80</b>
3.00			5.70			5.70			(11)-Domestic Travel Expenses	5.70			<b>5.70</b>
20.00			20.00			20.00			(13)-Office Expenses	20.00			<b>20.00</b>
0.50			0.50			0.50			(16)-Publications	0.50			<b>0.50</b>
4.22			4.30			4.30			(20)-Other Administrative Expenses	4.30			<b>4.30</b>
3.35			3.00			3.00			(27)-Minor Works	3.00			<b>3.00</b>
1.00			1.00			1.00			(50)-Other Charges	1.00			<b>1.00</b>
<b>393.12</b>			<b>425.90</b>			<b>425.90</b>			<b>TOTAL OF 093(02)</b>	<b>507.60</b>			<b>507.60</b>
									<b>Minor Head : 094-Other Establishments</b>				
									<b>Sub Head : (03)-Sub Division, Lunglei</b>				
									<b>Detail Head : 00</b>				
50.92			62.30			62.30			<b>Object Head : (01)-Salaries</b>	64.10			<b>64.10</b>
2.44			2.50			2.50			(02)-Wages	2.50			<b>2.50</b>
1.99			1.30			1.30			(06)-Medical Treatment	1.50			<b>1.50</b>
1.05			1.00			1.00			(11)-Domestic Travel Expenses	1.00			<b>1.00</b>
4.00			4.00			4.00			(13)-Office Expenses	4.00			<b>4.00</b>
0.44			1.00			1.00			(14)-Rent, Rates, Taxes	1.00			<b>1.00</b>
3.35			3.50			3.50			(27)-Minor Works	3.50			<b>3.50</b>
<b>64.19</b>			<b>75.60</b>			<b>75.60</b>			<b>TOTAL OF 094(03)</b>	<b>77.60</b>			<b>77.60</b>
<b>457.31</b>			<b>501.50</b>			<b>501.50</b>			<b>TOTAL OF D.C., LUNGLEI</b>	<b>585.20</b>			<b>585.20</b>

**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 2011-2012			Budget Estimates 2012-13			Revised Estimates 2012-13			Heads of Account	Budget Estimates 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Minor Head : 093-District Establishments</b>				
									<b>Sub Head : (03)-D.C.,Saiha</b>				
									<b>Detail Head : 00</b>				
145.70			181.00			181.00			<b>Object Head : (01)-Salaries</b>	316.00			<b>316.00</b>
9.97			17.00			17.00			(02)-Wages	18.00			<b>18.00</b>
20.00			16.90			16.90			(06)-Medical Treatment	18.00			<b>18.00</b>
4.00			6.00			6.00			(11)-Domestic Travel Expenses	6.00			<b>6.00</b>
22.00			22.00			22.00			(13)-Office Expenses	22.00			<b>22.00</b>
0.50			0.50			0.50			(16)-Publications	0.50			<b>0.50</b>
4.00			4.00			4.00			(20)-Other Administrative Expenses	4.00			<b>4.00</b>
4.50			4.50			4.50			(27)-Minor Works	4.50			<b>4.50</b>
1.00			1.00			1.00			(50)-Other Charges	1.00			<b>1.00</b>
<b>211.67</b>			<b>252.90</b>			<b>252.90</b>			<b>TOTAL OF 093(03)</b>	<b>390.00</b>			<b>390.00</b>
									<b>Minor Head : 094-Other Establishments</b>				
									<b>Sub Head : (05)-Sub Division, Saiha</b>				
									<b>Detail Head : 00</b>				
49.00			68.00			68.00			<b>Object Head : (01)-Salaries</b>	77.30			<b>77.30</b>
2.20			2.50			2.50			(02)-Wages	3.00			<b>3.00</b>
1.76			1.15			1.15			(06)-Medical Treatment	2.00			<b>2.00</b>
1.96			1.00			1.00			(11)-Domestic Travel Expenses	1.00			<b>1.00</b>
5.00			5.00			5.00			(13)-Office Expenses	5.00			<b>5.00</b>
2.50			2.50			2.50			(27)-Minor Works	2.50			<b>2.50</b>
									(50)-Other Charges				
<b>62.42</b>			<b>80.15</b>			<b>80.15</b>			<b>TOTAL OF 094(05)</b>	<b>90.80</b>			<b>90.80</b>
<b>274.09</b>			<b>333.05</b>			<b>333.05</b>			<b>TOTAL OF D.C.,SAIHA</b>	<b>480.80</b>			<b>480.80</b>

## 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 2011-2012			Budget Estimates 2012-13			Revised Estimates 2012-13			Heads of Account	Budget Estimates 2013-14			
Non-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				
152.55			160.75			160.75			Object Head : (01)-Salaries	171.57			171.57
3.86			3.86			3.86			(02)-Wages	8.00			8.00
5.50			5.50			7.00			(06)-Medical Treatment	4.40			4.40
3.00			3.00			3.00			(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)-Publication	0.50			0.50
3.00			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
1.00			1.00			1.00			(50)-Other Charges	1.00			1.00
<b>182.61</b>			<b>190.81</b>			<b>192.31</b>			<b>TOTAL OF 093(04)</b>	<b>204.67</b>			<b>204.67</b>
									Minor Head : 093-District Establishments				
									Detail Head : 02-District Planning Committee				
							50.00		Object Head : (32)-Grants-in-Aid General-Non Salary				
							<b>50.00</b>		<b>TOTAL OF 093(04)(02)</b>				
									Minor Head : 094-Other Establishments				
									Sub Head : (07) - Sub Division, Champhai				
									Detail Head : 00				
26.67			28.00			28.00			Object Head : (01)-Salaries	32.05			32.05
4.16			3.86			3.86			(02)-Wages	5.00			5.00
2.21			0.80			0.80			(06)-Medical Treatment	0.60			0.60
3.00			3.00			3.00			(11)-Domestic Travel Expenses	3.00			3.00
2.00			2.00			2.00			(13)-Office Expenses	2.00			2.00
2.00			1.00			1.00			(27)-Minor Works	1.00			1.00
<b>40.04</b>			<b>38.66</b>			<b>38.66</b>			<b>TOTAL OF 094(07)</b>	<b>43.65</b>			<b>43.65</b>
<b>222.65</b>			<b>229.47</b>			<b>230.97</b>	<b>50.00</b>		<b>TOTAL OF D.C., CHAMPHAI</b>	<b>248.32</b>			<b>248.32</b>

## 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 2011-2012			Budget Estimates 2012-13			Revised Estimates 2012-13			Heads of Account	Budget Estimates 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Minor Head : 093-District Establishments</b>				
									<b>Sub Head : (05) - D.C.,Mamit</b>				
									<b>Detail Head : 00</b>				
111.25			190.00			190.00			<b>Object Head : (01)-Salaries</b>	128.52			<b>128.52</b>
2.57			3.87			3.87			(02)-Wages	4.38			<b>4.38</b>
4.26			5.41			10.73			(06)-Medical Treatment	12.00			<b>12.00</b>
4.00			4.00			4.00			(11)-Domestic Travel Expenses	4.00			<b>4.00</b>
14.00			14.00			14.00			(13)-Office Expenses	14.00			<b>14.00</b>
0.50			0.50			0.50			(16)-Publications	0.50			<b>0.50</b>
3.00			3.00			3.00			(20)-Other Administrative Expenses	3.00			<b>3.00</b>
3.00			3.00			3.00			(27)-Minor Works	3.00			<b>3.00</b>
1.00			1.00			1.00			(50)-Other Charges	1.00			<b>1.00</b>
<b>143.58</b>			<b>224.78</b>			<b>230.10</b>			<b>TOTAL OF 093(05)</b>	<b>170.40</b>			<b>170.40</b>
									<b>Detail Head : 02-District Planning Committee</b>				
							50.00		<b>Object Head : (32)-Grants-in-Aid General-Non Salary</b>				
							<b>50.00</b>		<b>TOTAL OF 093(05)(02)</b>				
									<b>Minor Head : 094-Other Establishments</b>				
									<b>Sub Head : (09) - Sub Division, Mamit</b>				
									<b>Detail Head : 00</b>				
22.49			27.20			27.20			<b>Object Head : (01)-Salaries</b>	30.19			<b>30.19</b>
2.57			2.57			2.57			(02)-Wages	4.60			<b>4.60</b>
0.50			0.50			0.50			(06)-Medical Treatment	2.00			<b>2.00</b>
0.60			0.60			0.60			(11)-Domestic Travel Expenses	0.60			<b>0.60</b>
4.00			4.00			4.00			(13)-Office Expenses	4.00			<b>4.00</b>
1.00			1.00			1.00			(27)-Minor Works	1.00			<b>1.00</b>
<b>31.16</b>			<b>35.87</b>			<b>35.87</b>			<b>TOTAL OF 094(09)</b>	<b>42.39</b>			<b>42.39</b>
<b>174.74</b>			<b>260.65</b>			<b>265.97</b>	<b>50.00</b>		<b>TOTAL OF D.C.,MAMIT</b>	<b>212.79</b>			<b>212.79</b>

100  
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 2011-2012			Budget Estimates 2012-13			Revised Estimates 2012-13			Heads of Account	Budget Estimates 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Minor Head : 093-District Establishments</b>				
									<b>Sub Head : (06) - D.C.,Kolasib</b>				
									<b>Detail Head : 00</b>				
151.54			188.00			210.30			<b>Object Head : (01)-Salaries</b>	250.02			<b>250.02</b>
14.57			14.87			14.87			(02)-Wages	14.87			<b>14.87</b>
5.90			5.90			7.70			(06)-Medical Treatment	6.10			<b>6.10</b>
2.50			2.50			2.50			(11)-Domestic Travel Expenses	2.50			<b>2.50</b>
13.72			14.00			14.00			(13)-Office Expenses	14.00			<b>14.00</b>
0.98			1.00			1.00			(14)-Rents, Rates, Taxes	1.00			<b>1.00</b>
0.49			0.50			0.50			(16)-Publication	0.50			<b>0.50</b>
2.94			3.00			3.00			(20)-Other Administrative Expenses	3.00			<b>3.00</b>
2.94			3.00			3.00			(27)-Minor Works	3.00			<b>3.00</b>
0.98			1.00			1.00			(50)-Other Charges	1.00			<b>1.00</b>
<b>196.56</b>			<b>233.77</b>			<b>257.87</b>			<b>TOTAL OF 093(06)</b>	<b>295.99</b>			<b>295.99</b>
									<b>Detail Head : 02-District Planning Committee</b>				
							50.00		<b>Object Head : (32)-Grants-in-Aid General-Non Salary</b>				
							<b>50.00</b>		<b>TOTAL OF 093(06)(02)</b>				
									<b>Minor Head : 094-Other Establishments</b>				
									<b>Sub Head : (11) - Sub Division, Kolasib</b>				
									<b>Detail Head : 00</b>				
14.43			17.00			17.00			<b>Object Head : (01)-Salaries</b>	19.90			<b>19.90</b>
1.33			1.70			1.70			(02)-Wages	1.70			<b>1.70</b>
1.15			1.15			1.15			(06)-Medical Treatment	0.30			<b>0.30</b>
1.00			1.00			1.00			(11)-Domestic Travel Expenses	1.00			<b>1.00</b>
2.94			3.00			3.00			(13)-Office Expenses	3.00			<b>3.00</b>
0.98			1.00			1.00			(27)-Minor Works	1.00			<b>1.00</b>
<b>21.83</b>			<b>24.85</b>			<b>24.85</b>			<b>TOTAL OF 094(11)</b>	<b>26.90</b>			<b>26.90</b>
<b>218.39</b>			<b>258.62</b>			<b>282.72</b>	<b>50.00</b>		<b>TOTAL OF D.C.,KOLASIB</b>	<b>322.89</b>			<b>322.89</b>

101  
**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 2011-2012			Budget Estimates 2012-13			Revised Estimates 2012-13			Heads of Account	Budget Estimates 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Minor Head : 093-District Establishments</b>				
									<b>Sub Head : (07) - D.C. Serchhip</b>				
									<b>Detail Head : 00</b>				
61.30			123.70			123.70			<b>Object Head : (01)-Salaries</b>	124.40			<b>124.40</b>
10.92			10.92			10.92			(02)-Wages	16.50			<b>16.50</b>
2.10			4.05			4.05			(06)-Medical Treatment	4.50			<b>4.50</b>
2.00			3.00			3.00			(11)-Domestic Travel Expenses	3.00			<b>3.00</b>
12.00			12.00			12.00			(13)-Office Expenses	12.00			<b>12.00</b>
0.50			0.50			0.50			(16)-Publications	0.50			<b>0.50</b>
2.70			2.70			2.70			(20)-Other Administrative Expenses	2.70			<b>2.70</b>
2.00			2.00			2.00			(27)-Minor Works	2.00			<b>2.00</b>
1.00			1.00			1.00			(50)-Other Charges	1.00			<b>1.00</b>
<b>94.52</b>			<b>159.87</b>			<b>159.87</b>			<b>TOTAL OF 093(07)</b>	<b>166.60</b>			<b>166.60</b>
									<b>Detail Head : 02-District Planning Committee</b>				
							50.00		<b>Object Head : (32)-Grants-in-Aid General-Non Salary</b>				
							<b>50.00</b>		<b>TOTAL OF 093(07)(02)</b>				
									<b>Minor Head : 094-Other Establishments</b>				
									<b>Sub Head : (13) - Sub Division, Serchhip</b>				
									<b>Detail Head : 00</b>				
11.45			25.60			25.60			<b>Object Head : (01)-Salaries</b>	28.17			<b>28.17</b>
2.25			2.25			2.25			(06)-Medical Treatment	2.25			<b>2.25</b>
1.00			1.00			1.00			(11)-Domestic Travel Expenses	1.00			<b>1.00</b>
3.00			3.00			3.00			(13)-Office Expenses	3.00			<b>3.00</b>
1.00			1.00			1.00			(27)-Minor Works	1.00			<b>1.00</b>
<b>18.70</b>			<b>32.85</b>			<b>32.85</b>			<b>TOTAL OF 094(13)</b>	<b>35.42</b>			<b>35.42</b>
									<b>Minor Head : 094-Other Establishments</b>				
<b>113.22</b>			<b>192.72</b>			<b>192.72</b>	<b>50.00</b>		<b>TOTAL OF D.C. SERCHHIP</b>	<b>202.02</b>			<b>202.02</b>

## 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 2011-2012			Budget Estimates 2012-13			Revised Estimates 2012-13			Heads of Account	Budget Estimates 2013-14			
Non-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 : (08) - D.C.,Lawngtlai				
									Detail Head : 00				
106.85			158.60			158.60			Object Head : (01)-Salaries	131.00			131.00
14.68			17.55			17.55			(02)-Wages	17.55			17.55
14.38			3.85			11.32			(06)-Medical Treatment	5.00			5.00
2.00			3.00			3.00			(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
<b>160.41</b>			<b>205.50</b>			<b>212.97</b>			<b>TOTAL OF 093(08)</b>	<b>179.05</b>			<b>179.05</b>
									Minor Head : 094-Other Establishments				
									Sub Head : (15) - Sub Division, Lawngtlai.				
									Detail Head : 00				
40.50			47.00			47.00			Object Head : (01)-Salaries	44.30			44.30
1.00			1.00			1.00			(02)-Wages	2.00			2.00
2.10			2.10			2.10			(06)-Medical Treatment	2.60			2.60
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
<b>52.60</b>			<b>59.10</b>			<b>59.10</b>			<b>TOTAL OF 094(15)</b>	<b>57.90</b>			<b>57.90</b>
<b>213.01</b>			<b>264.60</b>			<b>272.07</b>			<b>TOTAL OF D.C.,LAWNGTLAI</b>	<b>236.95</b>			<b>236.95</b>

103  
**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 2011-2012			Budget Estimates 2012-13			Revised Estimates 2012-13			Heads of Account	Budget Estimates 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Minor Head : 094 - Other Establishments</b>				
									<b>Sub Head : (18) - Sinlung Hills Development Council</b>				
									<b>Detail Head : 00</b>				
	8.51			27.90			27.90		<b>Object Head : (01)-Salaries</b>		38.64		<b>38.64</b>
	14.83			15.08			15.08		(02)-Wages		15.08		<b>15.08</b>
	0.45			2.00			2.00		(06)-Medical Treatment		4.00		<b>4.00</b>
	2.00			2.50			2.50		(11)-Domestic Travel Expenses		1.50		<b>1.50</b>
	10.00			14.02			14.02		(13)-Office expenses		10.00		<b>10.00</b>
	2.26			1.00			1.00		(14)-Rents, Rates, Taxes		1.00		<b>1.00</b>
	1.00			1.50			1.50		(16)-Publications		1.50		<b>1.50</b>
	145.20			178.00			178.00		(27)-Minor Works		141.28		<b>141.28</b>
	50.85			58.00			58.00		(50)-Other Charges		87.00		<b>87.00</b>
	<b>235.10</b>			<b>300.00</b>			<b>300.00</b>		<b>TOTAL OF 094(18)</b>		<b>300.00</b>		<b>300.00</b>

**Controlling Officer : Deputy Commissioner, Champhai**

									<b>Sub Head : (19) - Special Area Development Project</b>				
									<b>Detail Head : 01-Sialkal Tlangdung Development</b>				
							50.00		<b>Object Head : (50)-Other Charges</b>				
							<b>50.00</b>		<b>TOTAL OF 094(19)(01)</b>				
<b>2316.44</b>	<b>235.10</b>		<b>2786.44</b>	<b>300.00</b>		<b>2875.08</b>	<b>600.00</b>		<b>TOTAL OF MAJOR HEAD : 2053</b>	<b>2929.88</b>	<b>300.00</b>		<b>3229.88</b>



## DEMAND NO. 15

## GENERAL ADMINISTRATION DEPARTMENT

## REVENUE SECTION

Controlling Officer : Secretary, General Administration Department

Sector : 'A' General Services

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

Sub Major He: : 00

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

(` in lakh)

Actuals 2011-2012			Budget Estimates 2012-13			Revised Estimates 2012-13			Heads of Account	Budget Estimates 2013-14			
Non-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 094(19)	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				
12.05			18.10			18.10			Object Head (01) - Salaries	17.80			17.80
3.00			3.28			3.28			(02) - Wages	3.28			3.28
0.50			0.60			0.60			(06) - Medical Treatment	0.70			0.70
0.51			0.10			0.10			(11) - Domestic Travel Expenses	0.10			0.10
1.98			2.00			2.00			(13) - Office Expenses	2.00			2.00
									(14) - Rents, Rates, Taxes				
0.10			0.10			0.10			(27) - Minor Works	0.10			0.10
18.14			24.18			24.18			Total of 115(01)	23.98			23.98
									Sub Head : (02) - Circuit & Guest House, Lunglei				
									Detail Head : 00				
5.67			6.60			6.60			Object Head (01) - Salaries	7.80			7.80
2.08			2.15			2.15			(02) - Wages	2.15			2.15
0.23			0.25			0.25			(06) - Medical Treatment	0.30			0.30
0.06			0.20			0.20			(11) - Domestic Travel Expenses	0.20			0.20
6.88			6.30			6.30			(13) - Office Expenses	6.30			6.30
0.45			0.50			0.50			(27) - Minor Works	0.50			0.50
15.37			16.00			16.00			Total of 115(02)	17.25			17.25

105  
DEMAND NO. 15  
GENERAL ADMINISTRATION DEPARTMENT

Controlling Officer : Deputy Commissioner Saiha  
REVENUE SECTION

Sector : 'B' Social Services

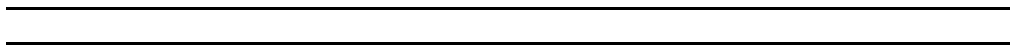
Major Head : 2070 - Other Administrative Services

Sub Major Head : 00

II Details of the Estimates are given below:-

(` in lakh)

Actuals 2011-2012			Budget Estimates 2012-13			Revised Estimates 2012-13			Heads of Account	Budget Estimates 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Minor Head : 115 - Guest Houses, Government Hostels etc.</b>				
									<b>Sub Head : (03) - Circuit &amp; Guest House, Saiha</b>				
									<b>Detail Head : 00</b>				
13.80			29.00			29.00			<b>Object Head (01) - Salaries</b>	32.00			<b>32.00</b>
2.40			4.00			4.00			(02) - Wages	5.00			<b>5.00</b>
0.73			0.75			0.75			(06) - Medical Treatment	1.50			<b>1.50</b>
0.49			0.50			0.50			(11) - Domestic Travel Expenses	0.50			<b>0.50</b>
5.90			6.00			6.00			(13) - Office Expenses	6.00			<b>6.00</b>
1.47			1.50			1.50			(27) - Minor Works	1.50			<b>1.50</b>
<b>24.79</b>			<b>41.75</b>			<b>41.75</b>			<b>Total of 115(03)</b>	<b>46.50</b>			<b>46.50</b>
<b>Controlling Officer : Secretary, General Administration Department</b>													
									<b>Sub Head : (04) - Circuit &amp; Guest House, Silchar</b>				
									<b>Detail Head : 00</b>				
44.50			62.00			62.00			<b>Object Head (01) - Salaries</b>	67.10			<b>67.10</b>
10.00			10.65			10.65			(02) - Wages	11.35			<b>11.35</b>
1.56			1.60			2.20			(06) - Medical Treatment	2.40			<b>2.40</b>
0.40			0.60			0.60			(11) - Domestic Travel Expenses	0.60			<b>0.60</b>
12.99			13.00			13.00			(13) - Office Expenses	13.00	8.00		<b>21.00</b>
4.00			4.00			4.00			(27) - Minor Works	4.00			<b>4.00</b>
									(50) - Other Charges				
<b>73.45</b>			<b>91.85</b>			<b>92.45</b>			<b>Total of 115(04)</b>	<b>98.45</b>	<b>8.00</b>		<b>106.45</b>



## 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 2011-2012			Budget Estimates 2012-13			Revised Estimates 2012-13			Heads of Account	Budget Estimates 2013-14			
Non-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				
29.62			52.45			52.45			Object Head (01) - Salaries	58.35			58.35
8.90			8.90			8.90			(02) - Wages	10.00			10.00
1.15			1.15			2.93			(06) - Medical Treatment	1.80			1.80
15.00			0.65			0.65			(11) - Domestic Travel Expenses	0.65			0.65
1.54	5.00		15.00			15.00			(13) - Office Expenses	15.00	8.00		23.00
4.00			2.00			2.00			(14) - Rents, Rates, Taxes	2.00			2.00
1.11			4.00			4.00			(27) - Minor Works	4.00			4.00
<b>61.32</b>	<b>5.00</b>		<b>84.15</b>			<b>85.93</b>			<b>Total of 115(05)</b>	<b>91.80</b>	<b>8.00</b>		<b>99.80</b>
									Sub Head : (06) - Circuit & Guest House, Kolkata				
									Detail Head : 00				
101.00			140.00			140.00			Object Head (01) - Salaries	150.00			150.00
22.00			21.00			21.00			(02) - Wages	23.00			23.00
10.00			3.70			4.30			(06) - Medical Treatment	7.00			7.00
2.00			2.00			2.00			(11) - Domestic Travel Expenses	2.00			2.00
50.00			50.00			50.00	5.92		(13) - Office Expenses	50.00	16.00		66.00
15.00	12.00		15.00			15.00			(27) - Minor Works	15.00			15.00
8.00			8.00			8.00			(50) - Other Charges	8.00			8.00
<b>208.00</b>	<b>12.00</b>		<b>239.70</b>			<b>240.30</b>	<b>5.92</b>		<b>Total of 115(06)</b>	<b>255.00</b>	<b>16.00</b>		<b>271.00</b>

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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 2011-2012			Budget Estimates 2012-13			Revised Estimates 2012-13			Heads of Account	Budget Estimates 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Minor Head : 115 - Guest Houses, Government Hostels etc.</b>				
									<b>Sub Head : (07) - Circuit &amp; Guest House, New Delhi</b>				
									<b>Detail Head : 00</b>				
108.98			209.00			209.00			<b>Object Head (01) - Salaries</b>	144.95			<b>144.95</b>
21.75			22.00			22.00			(02) - Wages	39.00			<b>39.00</b>
11.97			2.80			17.80			(06) - Medical Treatment	24.00			<b>24.00</b>
10.89			7.80			7.80			(11) - Domestic Travel Expenses	7.80			<b>7.80</b>
89.83	70.00		90.00			170.00	10.00		(13) - Office Expenses	90.00	23.00		<b>113.00</b>
8.40			8.50			8.50			(14) - Rents, Rates, Taxes	15.00			<b>15.00</b>
8.18			9.00			9.00			(27) - Minor Works	9.00			<b>9.00</b>
0.32			0.50			0.50			(50) - Other Charges	0.50			<b>0.50</b>
<b>260.32</b>	<b>70.00</b>		<b>349.60</b>			<b>444.60</b>	<b>10.00</b>		<b>Total of 115(07)</b>	<b>330.25</b>	<b>23.00</b>		<b>353.25</b>
									<b>Sub Head : (08) - Circuit &amp; Guest House, Tlabung</b>				
									<b>Detail Head : 00</b>				
1.90			4.30			4.30			<b>Object Head (01) - Salaries</b>	3.20			<b>3.20</b>
1.22			1.25			1.25			(02) - Wages	1.25			<b>1.25</b>
0.16			0.15			0.15			(06) - Medical Treatment	0.10			<b>0.10</b>
0.07			0.10			0.10			(11) - Domestic Travel Expenses	0.10			<b>0.10</b>
1.00			1.00			1.00			(13) - Office Expenses	1.00			<b>1.00</b>
0.30			0.35			0.35			(27) - Minor Works	0.35			<b>0.35</b>
0.30			0.30			0.30			(50) - Other Charges	0.30			<b>0.30</b>
<b>4.95</b>			<b>7.45</b>			<b>7.45</b>			<b>Total of 115(08)</b>	<b>6.30</b>			<b>6.30</b>

## 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 2011-2012			Budget Estimates 2012-13			Revised Estimates 2012-13			Heads of Account	Budget Estimates 2013-14			
Non-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				
39.50			46.00			46.00			Object Head (01) - Salaries	60.00			60.00
15.00			15.00			15.00			(02) - Wages	20.00			20.00
1.15			1.15			3.36			(06) - Medical Treatment	2.00			2.00
1.00			1.00			1.00			(11) - Domestic Travel Expenses	1.00			1.00
15.00			15.00			15.00	12.15		(13) - Office Expenses	15.00	12.00		27.00
8.00	14.00		8.00			20.19			(27) - Minor Works	8.00			8.00
									(50)-Other Charges				
79.65	14.00		86.15			100.55	12.15		Total of 115(09)	106.00	12.00		118.00

Controlling Officer : Deputy Commissioner, Lawngtlai

									Minor Head : 115 - Guest Houses, Government Hostels etc.				
									Sub Head : (10) - Circuit & Guest House, Lawngtlai				
									Detail Head : 00				
10.25			11.00			11.00			Object Head (01) - Salaries	12.50			12.50
2.57			2.60			2.60			(02) - Wages	2.60			2.60
0.25			0.25			0.25			(06) - Medical Treatment	0.40			0.40
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
16.62			17.40			17.40			Total of 115(10)	19.05			19.05

## 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 2011-2012			Budget Estimates 2012-13			Revised Estimates 2012-13			Heads of Account	Budget Estimates 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Minor Head : 115 - Guest Houses, Government Hostels etc.</b>				
									<b>Sub Head : (11) - State Guest House, Aizawl</b>				
									<b>Detail Head : 00</b>				
70.58			90.00			90.00			<b>Object Head (01) - Salaries</b>	80.10			<b>80.10</b>
2.49			2.50			2.50			(02) - Wages	2.50			<b>2.50</b>
2.75			2.75			2.75			(06) - Medical Treatment	3.40			<b>3.40</b>
0.18			0.25			1.29			(11) - Domestic Travel Expenses	0.25			<b>0.25</b>
9.99			10.00			10.00			(13) - Office Expenses	10.00			<b>10.00</b>
0.65			0.65	50.00		0.65	50.00		(27) - Minor Works	0.65			<b>0.65</b>
0.10			0.10			0.10			(52) - Machinery and Equipment	0.10			<b>0.10</b>
<b>86.74</b>			<b>106.25</b>	<b>50.00</b>		<b>107.29</b>	<b>50.00</b>		<b>Total of 115(11)</b>	<b>97.00</b>			<b>97.00</b>
									<b>Sub Head : (12) -Circuit &amp; Guest House, Bangalore</b>				
									<b>Detail Head : 00</b>				
									<b>Object Head (01) - Salaries</b>				
	2.84			3.75			3.75		(02) - Wages		3.18		<b>3.18</b>
				1.00			1.00		(11) - Domestic Travel Expenses		1.00		<b>1.00</b>
	5.56			4.40			4.40		(13) - Office Expenses		10.00		<b>10.00</b>
	9.80			9.60			9.60		(14) - Rents, Rates, Taxes		11.82		<b>11.82</b>
				1.25			1.25		(50) - Other charges				
	<b>18.20</b>			<b>20.00</b>			<b>20.00</b>		<b>Total of 115(12)</b>		<b>26.00</b>		<b>26.00</b>
									<b>Sub Head : (13) - Circuit &amp; Guest House, Mumbai</b>				
									<b>Detail Head : 00</b>				
3.00			16.80			16.80			<b>Object Head : (01)-Salaries</b>	12.00			<b>12.00</b>
4.50			6.20			6.20			(02)-Wages	7.40			<b>7.40</b>
0.10			0.10			1.03			(06)-Medical Treatment	0.30			<b>0.30</b>
			1.00			1.00			(11)-Domestic Travel Expenses	1.00			<b>1.00</b>
3.00			3.00			3.00	7.00		(13)-Office Expenses	3.00	8.00		<b>11.00</b>
2.00			2.00			2.00			(27)-Minor Works	2.00			<b>2.00</b>
2.00			2.00			2.00			(50)-Other Charges	2.00			<b>2.00</b>
<b>14.60</b>			<b>31.10</b>			<b>32.03</b>	<b>7.00</b>		<b>TOTAL OF 115(13)</b>	<b>27.70</b>	<b>8.00</b>		<b>35.70</b>
<b>863.95</b>	<b>119.20</b>		<b>1095.58</b>	<b>70.00</b>		<b>1209.93</b>	<b>105.07</b>		<b>TOTAL OF CIRCUIT AND GUEST HOUSE</b>	<b>1119.28</b>	<b>101.00</b>		<b>1220.28</b>
<b>863.95</b>	<b>119.20</b>		<b>1095.58</b>	<b>70.00</b>		<b>1209.93</b>	<b>105.07</b>		<b>TOTAL OF MAJOR HEAD : 2070</b>	<b>1119.28</b>	<b>101.00</b>		<b>1220.28</b>

## DEMAND NO. 15

GENERAL ADMINISTRATION DEPARTMENT  
Controlling Officer : Secretary, General Administration Department

## CAPITAL SECTION

Major Head : 3053 - Civil Aviation

Sub Major Head : 60 - Other Aeronautical Services

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

( ` in lakh)

Actuals 2011-2012			Budget Estimates 2012-13			Revised Estimates 2012-13			Heads of Account	Budget Estimates 2013-14			
Non-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				
48.99			66.80			66.80			Object Head : (01)-Salaries	78.64			78.64
14.79			14.63			14.63			(02)-Wages	17.83			17.83
1.57			1.60			2.61			(06)-Medical Treatment	2.10			2.10
0.87			1.50			1.50			(11)-Domestic Travel Expense	1.50			1.50
12.65			10.00			10.00			(13)-Office expenses	10.00			10.00
11.98			12.00	31.00		12.00	31.00		(27)-Minor Works	12.00	31.00		43.00
									(34)-Scholarship/Stipend				
15.85			18.50	19.00		18.50	122.05		(50)-Other Charges	18.50	19.00		37.50
<b>106.70</b>			<b>125.03</b>	<b>50.00</b>		<b>126.04</b>	<b>153.05</b>		<b>TOTAL OF 101(01)</b>	<b>140.57</b>	<b>50.00</b>		<b>190.57</b>
<b>106.70</b>			<b>125.03</b>	<b>50.00</b>		<b>126.04</b>	<b>153.05</b>		<b>TOTAL OF MAJOR HEAD: 3053</b>	<b>140.57</b>	<b>50.00</b>		<b>190.57</b>
									<i>Fund Transferred to P.W.D</i>				
<b>106.70</b>			<b>125.03</b>	<b>50.00</b>		<b>126.04</b>	<b>153.05</b>		<b>NET TOTAL OF MAJOR HEAD: 3053</b>	<b>140.57</b>	<b>50.00</b>		<b>190.57</b>
<b>3816.63</b>	<b>412.30</b>		<b>4603.55</b>	<b>451.00</b>		<b>5087.20</b>	<b>892.92</b>		<b>TOTAL OF REVENUE SECTION</b>	<b>4625.18</b>	<b>451.00</b>		<b>5076.18</b>
									<i>Fund Transferred to P.W.D</i>				
<b>3816.63</b>	<b>412.30</b>		<b>4603.55</b>	<b>451.00</b>		<b>5087.20</b>	<b>892.92</b>		<b>NET TOTAL OF REVENUE SECTION</b>	<b>4625.18</b>	<b>451.00</b>		<b>5076.18</b>
									<b>CAPITAL SECTION</b>				
									Sector : 'C' Economic Services				
									Major Head : 5053- Capital Outlay on Civil Aviation				
									Sub Major Head : 60 Other Aeronautical Services				
									Minor Head : 101- Communications				
									Sub-head : 03-Upgrade/Improvement of Lengpui Airport in Mizoram(NLCPR)				
									Detail Head : 00				
									Object Head : (50) Other Charges				
									(53) - Major Works				
						252.27		355.54	<b>TOTAL OF 101 (03)</b>				
						252.27		355.54	<b>TOTAL OF MAJOR HEAD : 5053</b>				
						252.27		355.54	<i>Works transferred to P.W.D</i>				
						252.27		355.54	<b>NET TOTAL OF MAJOR HEAD : 5053</b>				
						252.27		355.54	<b>TOTAL OF CAPITAL SECTION</b>				
						252.27		355.54	<i>Works transferred to P.W.D</i>				
						252.27		355.54	<b>NET TOTAL OF CAPITAL SECTION</b>				
<b>3816.63</b>	<b>412.30</b>		<b>4603.55</b>	<b>451.00</b>		<b>5087.20</b>	<b>892.92</b>	<b>355.54</b>	<b>TOTAL OF DEMAND NO. 15</b>	<b>4625.18</b>	<b>451.00</b>		<b>5076.18</b>
						252.27		355.54	<i>Works transferred to P.W.D</i>				
<b>3816.63</b>	<b>412.30</b>		<b>4603.55</b>	<b>451.00</b>		<b>5087.20</b>	<b>892.92</b>		<b>NET TOTAL OF DEMAND NO. 15 (VOTED)</b>	<b>4625.18</b>	<b>451.00</b>		<b>5076.18</b>



111  
DEMAND NO.16  
HOME

Abstract Schedule for Object Headwise Expenditure

(` in lakh)

Actuals 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Object Head of Account	Budget Estimates 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
29634.51	80.18		36565.63	103.87		36586.22	103.87		(01) - Salaries	38274.40	118.80		<b>38393.20</b>
1184.18	13.77		1269.93	4.00		1269.93	4.00		(02) - Wages	1258.70	4.00		<b>1262.70</b>
									(04) - Pensionary Charges				
1129.47	0.40		771.57	5.00		981.17	5.00		(06) - Medical Treatment	1204.04	4.00		<b>1208.04</b>
322.88	5.36		271.70	8.00		468.62	8.00		(11) - Domestic Travel Expenses	271.70	7.00		<b>278.70</b>
									(12) - Travelling Abroad				
396.67	13.56		203.45	26.70		206.30	26.70		(13) - Office Expenses	203.45	23.70		<b>227.15</b>
19.23			33.60			48.42			(14) - Rent, Rates, Taxes	85.72			<b>85.72</b>
								1.20	(16) - Publications				
									(20) - Other Administrative Expenses				
59.95			49.55			59.55			(21) - Supplies and Materials	49.55			<b>49.55</b>
									(24) - POL				
									(26) - Advertising and Publicity				
102.55	593.08	260.00	100.40	884.50	32.90	100.40	930.73	32.90	(27) - Minor Works	100.40	879.50		<b>979.90</b>
									(28) - Professional Services				
									(31) - Grants-in-aid(Salary)				
119.71			135.25			135.25			(32) - Grants-in-aid-General (Non-Salary)	135.25			<b>135.25</b>
									(33) - Subsidies				
1.00			1.00			1.00			(34) - Scholarships/Stipend	1.00			<b>1.00</b>
								469.21	(35) - Grants for Creation of Capital Assets				
8.00			8.00			14.00			(41) - Secret Service Expenditure	8.00			<b>8.00</b>
									(43) - Suspenses				
									(45) - Interest				
694.96	125.88		358.90	60.12		384.10	158.12	863.56	(50) - Other Charges	358.90	57.12		<b>416.02</b>
528.63	12.21	643.60	398.05	16.72	34.10	478.05	16.72	117.48	(51) - Motor Vehicles	398.05	16.79		<b>414.84</b>
108.30	58.67	315.63	106.95	16.00	292.69	118.91	25.26	690.45	(52) - Machinery and Equipment	106.95	14.00		<b>120.95</b>
	340.68			2932.00	1985.97		3589.09	4125.43	(53) - Major Works		2932.00		<b>2932.00</b>
									(54) - Investment				
									(55) - Loans & Advances				
									(56) - Repayment of Borrowings				
									(64) - Write off				
<b>34310.04</b>	<b>1243.79</b>	<b>1219.23</b>	<b>40273.98</b>	<b>4056.91</b>	<b>2345.66</b>	<b>40851.92</b>	<b>4867.49</b>	<b>6300.23</b>	<b>TOTAL OF DEMAND NO.16</b>	<b>42456.11</b>	<b>4056.91</b>		<b>46513.02</b>
				466.00	1985.97		1418.59	2097.97	Works transferred to P.W.D.		466.00		466.00
									Works transferred to P & E.				
<b>34310.04</b>	<b>1243.79</b>	<b>1219.23</b>	<b>40273.98</b>	<b>3590.91</b>	<b>359.69</b>	<b>40851.92</b>	<b>3796.90</b>	<b>4202.26</b>	<b>NET TOTAL OF DEMAND NO.16(VOTED)</b>	<b>42456.11</b>	<b>3590.91</b>		<b>46047.02</b>

112  
**DEMAND NO. 16**  
**HOME**  
**Schedule for Object Headwise Expenditure**

**Major Head : 2055 - Police**

(` in lakh)

Actuals 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Object Head of Account	Budget Estimates 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
27993.64			34531.25			34531.25			(01) - Salaries	36000.00			<b>36000.00</b>
2.11			3.50			3.50			(02) - Wages	3.50			<b>3.50</b>
1023.85			716.33			867.33			(06) - Medical Treatment	1116.64			<b>1116.64</b>
305.59	2.49		254.60	3.00		451.52	3.00		(11) - Domestic Travel Expenses	254.60	3.00		<b>257.60</b>
332.09	6.50		143.25	9.00		145.25	9.00		(13) - Office Expenses	143.25	9.00		<b>152.25</b>
17.28			30.80			30.80			(14) - Rent, Rates & Taxes	68.10			<b>68.10</b>
59.95			49.55			59.55			(21) - Supplies and Materials	49.55			<b>49.55</b>
77.22	0.50	260.00	75.90	40.50		75.90	40.50		(27) - Minor Works	75.90	40.50		<b>116.40</b>
								469.21	(35) - Grants for Creation of Capital Assets				
8.00			8.00			14.00			(41) - Secret Service Expenditure	8.00			<b>8.00</b>
596.32	0.50		242.20	0.50		254.40	0.50	863.56	(50) - Other Charges	242.20	0.50		<b>242.70</b>
477.99		602.08	350.70			425.70		83.38	(51) - Motor Vehicles	350.70			<b>350.70</b>
101.78	25.00	207.17	100.85	12.00	292.69	112.81	12.00	690.45	(52) - Machinery and Equipment	100.85	12.00		<b>112.85</b>
<b>30995.82</b>	<b>34.99</b>	<b>1069.25</b>	<b>36506.93</b>	<b>65.00</b>	<b>292.69</b>	<b>36972.01</b>	<b>65.00</b>	<b>2106.60</b>	<b>TOTAL OF MAJOR HEAD : 2055</b>	<b>38413.29</b>	<b>65.00</b>		<b>38478.29</b>

**Major Head : 4055 - C. O. on Police**

	340.68			800.00			880.50	153.49	(53) - Major Works		800.00		<b>800.00</b>
	<b>340.68</b>			<b>800.00</b>			<b>880.50</b>	<b>153.49</b>	<b>TOTAL OF MAJOR HEAD : 4055</b>		<b>800.00</b>		<b>800.00</b>
							376.00	112.00	Works transferred to P.W.D.				
	<b>340.68</b>			<b>800.00</b>			<b>852.50</b>	<b>41.49</b>	<b>NET TOTAL OF MAJOR HEAD : 4055</b>		<b>800.00</b>		<b>800.00</b>
<b>30995.82</b>	<b>375.67</b>	<b>1069.25</b>	<b>36506.93</b>	<b>865.00</b>	<b>292.69</b>	<b>36972.01</b>	<b>945.50</b>	<b>2260.09</b>	<b>TOTAL OF POLICE</b>	<b>38413.29</b>	<b>865.00</b>		<b>865.00</b>
							376.00	112.00	Works transferred to P.W.D.				
<b>30995.82</b>	<b>375.67</b>	<b>1069.25</b>	<b>36506.93</b>	<b>865.00</b>	<b>292.69</b>	<b>36972.01</b>	<b>917.50</b>	<b>2148.09</b>	<b>NET TOTAL OF POLICE</b>	<b>38413.29</b>	<b>865.00</b>		<b>865.00</b>

113  
DEMAND NO. 16  
HOME  
Schedule for Object Headwise Expenditure  
CAPITAL

Major Head : 2056 - Jails

(` in lakh)

Actuals 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Object Head of Account	Budget Estimates 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
727.23	2.50		865.21	2.80		885.80	2.80		(01) - Salaries	999.04	2.80		<b>1001.84</b>
129.57	13.77		131.33	4.00		131.33	4.00		(02) - Wages	115.05	4.00		<b>119.05</b>
50.90	0.40		26.96			46.96			(06) - Medical Treatment	34.20			<b>34.20</b>
4.00	0.30		4.00			4.00			(11) - Domestic Travel Expenses	4.00			<b>4.00</b>
10.00	5.17		10.00	12.70		10.00	12.70		(13) - Office Expenses	10.00	12.70		<b>22.70</b>
3.00	559.77		3.00	836.00		3.00	882.23		(27) - Minor Works	3.00	836.00		<b>839.00</b>
64.47	110.28		84.50	53.62		94.50	141.62		(50) - Other Charges	84.50	53.62		<b>138.12</b>
14.82	3.00		14.85	4.00		14.85	4.00		(51) - Motor Vehicles	14.85	4.00		<b>18.85</b>
2.00	4.00		2.00			2.00			(52) - Machinery and Equipment	2.00			<b>2.00</b>
<b>1005.99</b>	<b>699.19</b>		<b>1141.85</b>	<b>913.12</b>		<b>1192.44</b>	<b>1047.35</b>		<b>TOTAL OF MAJOR HEAD : 2056</b>	<b>1266.64</b>	<b>913.12</b>		<b>2179.76</b>

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

337.54			494.10			494.10			(01) - Salaries	506.93			<b>506.93</b>
1052.50			1135.00			1135.00			(02) - Wages	1140.00			<b>1140.00</b>
17.89			10.24			19.34			(06) - Medical Treatment	31.00			<b>31.00</b>
6.92			7.80			7.80			(11) - Domestic Travel Expenses	7.80			<b>7.80</b>
21.56			22.00			22.00			(13) - Office Expenses	22.00			<b>22.00</b>
						14.82			(14) - Rent, Rates & Taxes	14.82			
								1.20	(16) - Publications				
									(21) - Supplies & Materials				
17.64			18.00		32.90	18.00	32.90		(27) - Minor Works	18.00			<b>18.00</b>
27.18			27.00			30.00			(50) - Other Charges	27.00			<b>27.00</b>
23.03			23.50		34.10	23.50	34.10		(51) - Motor Vehicles	23.50			<b>23.50</b>
3.04			3.10			3.10			(52) - Machinery and Equipment	3.10			<b>3.10</b>
<b>1507.30</b>			<b>1740.74</b>		<b>67.00</b>	<b>1767.66</b>	<b>68.20</b>		<b>TOTAL OF MAJOR HEAD : 2070</b>	<b>1794.15</b>			<b>1794.15</b>
<b>1507.30</b>			<b>1740.74</b>		<b>67.00</b>	<b>1767.66</b>	<b>68.20</b>		<b>TOTAL OF MAJOR HEAD : 2070 (MRHG)</b>	<b>1794.15</b>			<b>1794.15</b>

114  
DEMAND NO. 16  
HOME

Schedule for Object Headwise Expenditure

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

(` in lakh)

Actuals 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Object Head of Account	Budget Estimates 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
446.55	77.68		516.73	101.07		516.73	101.07		(01) - Salaries	600.00	116.00		<b>716.00</b>
									(02) - Wages				
32.93			14.00	5.00		40.39	5.00		(06) - Medical Treatment	17.40	4.00		<b>21.40</b>
4.17	2.57		3.00	5.00		3.00	5.00		(11) - Domestic Travel Expenses	3.00	4.00		<b>7.00</b>
6.36	1.89		4.00	5.00		4.00	5.00		(13) - Office Expenses	4.00	2.00		<b>6.00</b>
3.19	32.81		2.00	8.00		2.00	8.00		(27) - Minor Works	2.00	3.00		<b>5.00</b>
6.99	15.10		5.20	6.00		5.20	16.00		(50) - Other Charges	5.20	3.00		<b>8.20</b>
12.79	9.21	41.52	9.00	12.72		14.00	12.72		(51) - Motor Vehicles	9.00	12.79		<b>21.79</b>
1.48	29.67	108.46	1.00	4.00		1.00	13.26		(52) - Machinery and Equipment	1.00	2.00		<b>3.00</b>
<b>514.46</b>	<b>168.93</b>	<b>149.98</b>	<b>554.93</b>	<b>146.79</b>		<b>586.32</b>	<b>166.05</b>		<b>TOTAL OF MAJOR HEAD : 2070 (F&amp;ES)</b>	<b>641.60</b>	<b>146.79</b>		<b>788.39</b>
									<i>Major Head : 4070 - C.O on Other Administrative Services (Fire &amp; Emergency Services)</i>				
				466.00			1042.59		(53) - Major Works		466.00		<b>466.00</b>
				<b>466.00</b>			<b>1042.59</b>		<b>TOTAL OF MAJOR HEAD : 4070 (F&amp;ES)</b>		<b>466.00</b>		<b>466.00</b>
				466.00			1042.59		Works Transferred to P.W.D		466.00		466.00
									<b>NET TOTAL OF MAJOR HEAD : 4070 ( F&amp;ES )</b>				
									<b>Major Head : 2235 - Social Security and Welfare</b>				
129.55			158.34			158.34			(01) - Salaries	168.43			<b>168.43</b>
			0.10			0.10			(02) - Wages	0.15			<b>0.15</b>
3.90			4.04			7.15			(06) - Medical Treatment	4.80			<b>4.80</b>
2.20			2.30			2.30			(11) - Domestic Travel Expenses	2.30			<b>2.30</b>
26.66			24.20			25.05			(13) - Office Expenses	24.20			<b>24.20</b>
1.95			2.80			2.80			(14) - Rent, Rates & Taxes	2.80			<b>2.80</b>
									(16) - Publications				
									(26) - Advertising and Publicity				
1.50			1.50			1.50			(27) - Minor Works	1.50			<b>1.50</b>
119.71			135.25			135.25			(32) - Grants-in-aid-General (Non-Salary)	135.25			<b>135.25</b>
1.00			1.00			1.00			(34) - Scholarships/Stipend	1.00			<b>1.00</b>
									(50) - Other Charges				
<b>286.47</b>			<b>329.53</b>			<b>333.49</b>			<b>TOTAL OF MAJOR HEAD : 2235</b>	<b>340.43</b>			<b>340.43</b>
									<b>Major Head : 4235 - C.O on Social Security and Welfare</b>				
				1666.00	1985.97		1666.00	3971.94	(53) - Major Works		1666.00		<b>1666.00</b>
				<b>1666.00</b>	<b>1985.97</b>		<b>1666.00</b>	<b>3971.94</b>	<b>TOTAL OF MAJOR HEAD : 4235</b>		<b>1666.00</b>		<b>1666.00</b>
					1985.97			1985.97	Works Transferred to P.W.D				
			<b>1666.00</b>			<b>1666.00</b>	<b>1985.97</b>		<b>NET TOTAL OF MAJOR HEAD : 4235</b>		<b>1666.00</b>		<b>1666.00</b>

115  
DEMAND NO. 16  
HOME

Controlling Officer : Director General of Police

I Estimates of the Amount required in the year ending 31st March 2014 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	43581.02	2466.00	46047.02
Charged			
<b>Total</b>	<b>43581.02</b>	<b>2466.00</b>	<b>46047.02</b>

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 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-14			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Minor Head : 001-Direction &amp; Administration</b>				
									<b>Sub Head : (01) - Direction</b>				
									<b>Detail Head : 00</b>				
816.82			972.00			972.00			<b>Object Head : (01)-Salaries</b>	1088.64			<b>1088.64</b>
2.11			3.50			3.50			(02)-Wages	3.50			<b>3.50</b>
101.54			13.60			164.60			(06)-Medical Treatment	21.70			<b>21.70</b>
17.00			17.00			17.00			(11)-Domestic Travel Expenses	17.00			<b>17.00</b>
239.22			25.00			25.00			(13)-Office Expenses	25.00			<b>25.00</b>
4.45			4.00			4.00			(14)-Rents, Rates, Taxes	5.00			<b>5.00</b>
27.14			12.55			12.55			(21)-Supplies and Materials	12.55			<b>12.55</b>
24.49			6.00	40.00		6.00	40.00		(27)-Minor Works	6.00	40.00		<b>46.00</b>
41.11			20.00			20.00			(50)-Other Charges	20.00			<b>20.00</b>
77.10			50.00			50.00			(51)-Motor Vehicle	50.00			<b>50.00</b>
78.37			57.85			57.85			(52)-Machinery & Equipment	57.85			<b>57.85</b>
<b>1429.35</b>			<b>1181.50</b>	<b>40.00</b>		<b>1332.50</b>	<b>40.00</b>		<b>TOTAL OF 001 (01)</b>	<b>1307.24</b>	<b>40.00</b>		<b>1347.24</b>
									<b>Sub Head : (02) - Secret Services</b>				
									<b>Detail Head : 00</b>				
8.00			8.00			13.00			<b>Object Head : (41)-Secret Service Expenditure</b>	8.00			<b>8.00</b>
15.00			15.00			15.00			(50)-Other Charges	15.00			<b>15.00</b>
<b>23.00</b>			<b>23.00</b>			<b>28.00</b>			<b>TOTAL OF 001(02)</b>	<b>23.00</b>			<b>23.00</b>
									<b>Sub Head : (03) - DIG (Southern Range)</b>				
									<b>Detail Head : 00</b>				
23.98			42.21			42.21			<b>Object Head : (01)-Salaries</b>	54.50			<b>54.50</b>
1.14			0.72			0.72			(06)-Medical Treatment	0.70			<b>0.70</b>
0.64			0.50			0.50			(11)-Domestic Travel Expenses	0.50			<b>0.50</b>
0.85			1.00			1.00			(13)-Office Expenses	1.00			<b>1.00</b>
			2.00			2.00			(14)-Rents, Rates, Taxes	2.00			<b>2.00</b>
			1.00			1.00			(27)-Minor Works	1.00			<b>1.00</b>
						1.00			(50)-Other Charges				
0.37			3.00			3.00			(51)-Motor Vehicle	3.00			<b>3.00</b>
<b>26.98</b>			<b>50.43</b>			<b>51.43</b>			<b>TOTAL OF 001 (03)</b>	<b>62.70</b>			<b>62.70</b>
									<b>Sub Head : (04) - Repatriation / Rehabilitation of Bru Migrants</b>				
									<b>Detail Head : 00</b>				
								787.06	<b>Object Head : (50)-Other Charges</b>				
								<b>787.06</b>	<b>TOTAL OF 001(04)</b>				

116  
DEMAND NO. 16  
HOME

Controlling Officer : Secretary, Home Department

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 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-14			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Sub Head : (05) - Infrastructure Dev.of Minority Institutes (IDMI)</b>				
									<b>Detail Head : 00</b>				
								469.21	<b>Object Head : (35)-Grants for Creation of Capital Assets</b>				
								<b>469.21</b>	<b>TOTAL OF 001(05)</b>				
									<i>Controlling Officer : Director General of Police</i>				
									<b>Sub Head : (06) - Rehabilitation of 51 displaced Sakhan Mizo Family</b>				
									<b>Detail Head : 00</b>				
								76.50	<b>Object Head : (50)-Other Charges</b>				
								<b>76.50</b>	<b>TOTAL OF 001(06)</b>				
									<b>Minor Head : 003-Education &amp; Training</b>				
									<b>Sub Head : (01) - Police Training</b>				
									<b>Detail Head : 00</b>				
632.27			740.58			740.58			<b>Object Head : (01)-Salaries</b>	821.85			<b>821.85</b>
31.35			15.12			15.12			(06)-Medical Treatment	24.90			<b>24.90</b>
3.00			3.00			3.00			(11)-Domestic Travel Expenses	3.00			<b>3.00</b>
2.55			2.55			2.55			(13)-Office Expenses	2.55			<b>2.55</b>
2.00			2.00			2.00			(27)-Minor Works	2.00			<b>2.00</b>
0.50			0.50			0.50			(50)-Other Charges	0.50			<b>0.50</b>
10.00			8.00			8.00			(51)-Motor Vehicle	8.00			<b>8.00</b>
<b>681.67</b>			<b>771.75</b>			<b>771.75</b>			<b>TOTAL OF 003 (01)</b>	<b>862.80</b>			<b>862.80</b>
									<b>Minor Head : 101-Criminal Investigation &amp; Vigilance</b>				
									<b>: (01) - CID(SB)</b>				
									<b>Detail Head : 00</b>				
677.23			792.17			792.17			<b>Object Head : (01)-Salaries</b>	904.71			<b>904.71</b>
20.21			12.42			12.42			(06)-Medical Treatment	23.90			<b>23.90</b>
5.00			5.00			5.00			(11)-Domestic Travel Expenses	5.00			<b>5.00</b>
2.50			2.50			2.50			(13)-Office Expenses	2.50			<b>2.50</b>
1.56			1.80			1.80			(14)-Rents, Rates, Taxes	2.00			<b>2.00</b>
1.00			1.00			1.00			(27)-Minor Works	1.00			<b>1.00</b>
1.00			1.00			1.00			(50)-Other Charges	1.00			<b>1.00</b>
9.00			8.00			8.00			(51)-Motor Vehicle	8.00			<b>8.00</b>
<b>717.50</b>			<b>823.89</b>			<b>823.89</b>			<b>TOTAL OF 101(01)</b>	<b>948.11</b>			<b>948.11</b>

117  
**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 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-14			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Minor Head : 101-Criminal Investigation &amp; Vigilance</b>				
									<b>Sub Head : (02) - CID/CRIME</b>				
									<b>Detail Head : 00</b>				
313.23			360.26			360.26			<b>Object Head : (01)-Salaries</b>	423.49			<b>423.49</b>
15.84			5.28			5.28			(06)-Medical Treatment	9.50			<b>9.50</b>
3.49			3.50			3.50			(11)-Domestic Travel Expenses	3.50			<b>3.50</b>
2.50			2.50			2.50			(13)-Office Expenses	2.50			<b>2.50</b>
0.50			0.50			0.50			(50)-Other Charges	0.50			<b>0.50</b>
5.00			2.50			2.50			(51)-Motor Vehicle	2.50			<b>2.50</b>
<b>340.56</b>			<b>374.54</b>			<b>374.54</b>			<b>TOTAL OF 101(02)</b>	<b>441.99</b>			<b>441.99</b>
									<b>Sub Head : (03) - DSB,Aizawl</b>				
									<b>Detail Head : 00</b>				
196.99			253.71			253.71			(01)-Salaries	284.16			<b>284.16</b>
8.26			4.26			4.26			(06)-Medical Treatment	6.30			<b>6.30</b>
1.00			1.00			1.00			(11)-Domestic Travel Expenses	1.00			<b>1.00</b>
0.70			0.70			0.70			(13)-Office Expenses	0.70			<b>0.70</b>
0.50			0.50			0.50			(50)-Other Charges	0.50			<b>0.50</b>
0.50			0.50			0.50			(51)-Motor Vehicle	0.50			<b>0.50</b>
<b>207.95</b>			<b>260.67</b>			<b>260.67</b>			<b>TOTAL OF 101(03)</b>	<b>293.16</b>			<b>293.16</b>
									<b>Sub Head : (04) - DSB, Lunglei</b>				
									<b>Detail Head : 00</b>				
25.10			24.81			24.81			<b>Object Head : (01)-Salaries</b>	40.10			<b>40.10</b>
0.96			0.96			0.96			(06)-Medical Treatment	1.10			<b>1.10</b>
0.50			0.50			0.50			(11)-Domestic Travel Expenses	0.50			<b>0.50</b>
0.50			0.50			0.50			(13)-Office Expenses	0.50			<b>0.50</b>
0.10			0.10			0.10			(50)-Other Charges	0.10			<b>0.10</b>
0.10			0.10			0.10			(51)-Motor Vehicle	0.10			<b>0.10</b>
<b>27.26</b>			<b>26.97</b>			<b>26.97</b>			<b>TOTAL OF 101(04)</b>	<b>42.40</b>			<b>42.40</b>

118  
**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 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-14			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Minor Head : 101-Criminal Investigation &amp; Vigilance</b>				
									<b>Sub Head : (05) - DSB, Saiha</b>				
									<b>Detail Head : 00</b>				
46.30			159.23			159.23			<b>Object Head : (01)-Salaries</b>	67.76			<b>67.76</b>
2.39			1.84			1.84			(06)-Medical Treatment	1.70			<b>1.70</b>
0.50			0.50			0.50			(11)-Domestic Travel Expenses	0.50			<b>0.50</b>
0.50			0.50			0.50			(13)-Office Expenses	0.50			<b>0.50</b>
0.10			0.10			0.10			(50)-Other Charges	0.10			<b>0.10</b>
0.10			0.10			0.10			(51)-Motor Vehicle	0.10			<b>0.10</b>
<b>49.89</b>			<b>162.27</b>			<b>162.27</b>			<b>TOTAL OF 101(05)</b>	<b>70.66</b>			<b>70.66</b>
									<b>Sub Head : (06) - VIP Security</b>				
									<b>Detail Head : 00</b>				
696.16			851.48			851.48			(01)-Salaries	850.00			<b>850.00</b>
44.42			14.46			14.46			(06)-Medical Treatment	24.10			<b>24.10</b>
8.00			8.00			8.00			(11)-Domestic Travel Expenses	8.00			<b>8.00</b>
2.00			2.00			2.00			(13)-Office Expenses	2.00			<b>2.00</b>
2.40			2.50			2.50			(14)-Rents, Rates, Taxes	2.50			<b>2.50</b>
0.60			0.50			0.50			(50)-Other Charges	0.50			<b>0.50</b>
18.50			15.00			15.00			(51)-Motor Vehicle	15.00			<b>15.00</b>
<b>772.08</b>			<b>893.94</b>			<b>893.94</b>			<b>TOTAL OF 101(06)</b>	<b>902.10</b>			<b>902.10</b>
									<b>Minor Head : 102-Central Reserve Police</b>				
									<b>Sub Head : (01) - Borrowed Battalion</b>				
									<b>Detail Head : 00</b>				
7.65			14.00			14.00			<b>Object Head : (14)-Rents, Rates, Taxes</b>	49.60			<b>49.60</b>
4.49			1.00			1.00			(27)-Minor works	1.00			<b>1.00</b>
328.93			3.00			3.00			(50)-Other Charges	3.00			<b>3.00</b>
<b>341.07</b>			<b>18.00</b>			<b>18.00</b>			<b>TOTAL OF 102(01)</b>	<b>53.60</b>			<b>53.60</b>



119  
**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 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-14			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Minor Head : 104-Special Police</b>				
									<b>Sub Head : (01) -1st Battalion MAP</b>				
									<b>Detail Head : 00</b>				
2133.00			2262.03			2262.03			<b>Object Head : (01)-Salaries</b>	2650.12			<b>2650.12</b>
115.34			58.60			58.60			(06)-Medical Treatment	89.80			<b>89.80</b>
20.00			20.00			20.00			(11)-Domestic Travel Expenses	20.00			<b>20.00</b>
3.50			3.50			3.50			(13)-Office Expenses	3.50			<b>3.50</b>
3.00			3.00			3.00			(27)-Minor works	3.00			<b>3.00</b>
1.00			1.00			1.00			(50)-Other Charges	1.00			<b>1.00</b>
24.00			20.00			20.00			(51)-Motor Vehicles	20.00			<b>20.00</b>
<b>2299.84</b>			<b>2368.13</b>			<b>2368.13</b>			<b>TOTAL OF 104(01)</b>	<b>2787.42</b>			<b>2787.42</b>
									<b>Minor Head : 104-Special Police</b>				
									<b>Sub Head : (02) - 2nd Battalion MAP</b>				
									<b>: 00</b>				
2105.44			2504.12			2504.12			<b>Object Head : (01)-Salaries</b>	2550.65			<b>2550.65</b>
60.38			57.55			57.55			(06)-Medical Treatment	89.00			<b>89.00</b>
20.00			20.00			20.00			(11)-Domestic Travel Expenses	20.00			<b>20.00</b>
3.50			3.50			3.50			(13)-Office Expenses	3.50			<b>3.50</b>
3.00			3.00			3.00			(27)-Minor Works	3.00			<b>3.00</b>
3.65			1.00			1.00			(50)-Other Charges	1.00			<b>1.00</b>
23.00			20.00			20.00			(51)-Motor Vehicles	20.00			<b>20.00</b>
<b>2218.97</b>			<b>2609.17</b>			<b>2609.17</b>			<b>TOTAL OF 104(02)</b>	<b>2687.15</b>			<b>2687.15</b>
									<b>Sub Head : (03) - 3rd Battalion MAP</b>				
									<b>Detail Head : 00</b>				
2140.86			2689.58			2689.58			<b>Object Head : (01)-Salaries</b>	2650.96			<b>2650.96</b>
85.69			58.80			58.80			(06)-Medical Treatment	91.80			<b>91.80</b>
20.00			20.00			20.00			(11)-Domestic Travel Expenses	20.00			<b>20.00</b>
3.50			3.50			3.50			(13)-Office Expenses	3.50			<b>3.50</b>
3.00			3.00			3.00			(27)-Minor Works	3.00			<b>3.00</b>
1.00			1.00			1.00			(50)-Other Charges	1.00			<b>1.00</b>
23.00			20.00			20.00			(51)-Motor Vehicles	20.00			<b>20.00</b>
<b>2277.05</b>			<b>2795.88</b>			<b>2795.88</b>			<b>TOTAL OF 104(03)</b>	<b>2790.26</b>			<b>2790.26</b>

120  
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 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-14			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Minor Head : 104-Special Police</b>				
									<b>Sub Head : (04) -1st I.R.Bn</b>				
									<b>Detail Head : 00</b>				
1807.76			2407.26			2407.26			<b>Object Head :</b> (01)-Salaries	2112.28			<b>2112.28</b>
44.46			58.92			58.92			(06)-Medical Treatment	83.60			<b>83.60</b>
20.00			20.00			20.00			(11)-Domestic Travel Expenses	20.00			<b>20.00</b>
3.50			3.50			3.50			(13)-Office Expenses	3.50			<b>3.50</b>
3.00			2.00			2.00			(27)-Minor Works	2.00			<b>2.00</b>
1.00			1.00			1.00			(50)-Other Charges	1.00			<b>1.00</b>
22.50			20.00			20.00			(51)-Motor Vehicles	20.00			<b>20.00</b>
<b>1902.22</b>			<b>2512.68</b>			<b>2512.68</b>			<b>TOTAL OF 104(04)</b>	<b>2242.38</b>			<b>2242.38</b>
									<b>Sub Head : (05) - 2nd I.R. Bn.</b>				
									<b>Detail Head : 00</b>				
1914.33			2552.31			2552.31			(01)-Salaries	2130.06			<b>2130.06</b>
32.00			58.86			58.86			(06)-Medical Treatment	82.80			<b>82.80</b>
19.95			20.00			20.00			(11)-Domestic Travel Expenses	20.00			<b>20.00</b>
6.00			6.00			6.00			(13)-Office Expenses	6.00			<b>6.00</b>
1.40									(21)-Supplies and Materials				
3.00			3.00			3.00			(27) -Minor Works	3.00			<b>3.00</b>
2.00			2.00			2.00			(50)-Other Charges	2.00			<b>2.00</b>
30.53			40.00			40.00			(51)-Motor Vehicles	40.00			<b>40.00</b>
<b>2009.21</b>			<b>2682.17</b>			<b>2682.17</b>			<b>TOTAL OF 104(05)</b>	<b>2283.86</b>			<b>2283.86</b>
									<b>Sub Head : (06) - 3rd I.R. Bn.</b>				
									<b>Detail Head : 00</b>				
2390.51			2813.70			2813.70			<b>Object Head :</b> (01)-Salaries	2813.70			<b>2813.70</b>
49.49			58.74			58.74			(06)-Medical Treatment	85.00			<b>85.00</b>
20.00			20.00			20.00			(11)-Domestic Travel Expenses	20.00			<b>20.00</b>
11.50			30.00			30.00			(13)-Office Expenses	30.00			<b>30.00</b>
									(14) - Rent, Rates, Taxes				
8.10			10.00			10.00			(21)-Supplies and Materials	10.00			<b>10.00</b>
7.95			25.00			25.00			(27) - Minor Works	25.00			<b>25.00</b>
2.00			2.00			2.00			(50)-Other Charges	2.00			<b>2.00</b>
31.50			20.00			20.00			(51)-Motor Vehicles	20.00			<b>20.00</b>
5.42			25.00			25.00			(52)-Machinery and Equipment	25.00			<b>25.00</b>
<b>2526.47</b>			<b>3004.44</b>			<b>3004.44</b>			<b>TOTAL OF 104(06)</b>	<b>3030.70</b>			<b>3030.70</b>

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 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-14			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Minor Head : 104-Special Police</b>				
									<b>Sub Head : (07) - 4th I.R. Bn.</b>				
									<b>Detail Head : 00</b>				
1694.54			2336.10			2336.10			<b>Object Head :</b> (01)-Salaries	2343.50			<b>2343.50</b>
51.01			60.90			60.90			(06)-Medical Treatment	81.80			<b>81.80</b>
20.00			20.00			20.00			(11)-Domestic Travel Expenses	20.00			<b>20.00</b>
5.50			10.00			10.00			(13)-Office Expenses	10.00			<b>10.00</b>
5.16			7.00			7.00			(21)-Supplies and Materials	7.00			<b>7.00</b>
2.00			3.00			3.00			(27)-Minor Works	3.00			<b>3.00</b>
1.00			1.00			1.00			(50)-Other Charges	1.00			<b>1.00</b>
25.00			20.00			20.00			(51)-Motor Vehicles	20.00			<b>20.00</b>
2.00			2.00			2.00			(52)-Machinery and Equipment	2.00			<b>2.00</b>
<b>1806.21</b>			<b>2460.00</b>			<b>2460.00</b>			<b>TOTAL OF 104(07)</b>	<b>2488.30</b>			<b>2488.30</b>
									<b>Sub Head : (08) - 5th I.R. Bn.</b>				
									<b>Detail Head : 00</b>				
1668.34			2359.30			2359.30			<b>Object Head :</b> (01)-Salaries	2421.22			<b>2421.22</b>
62.98			58.38			58.38			(06)-Medical Treatment	83.10			<b>83.10</b>
69.90			20.00			216.92			(11)-Domestic Travel Expenses	20.00			<b>20.00</b>
4.44			10.00			12.00			(13)-Office Expenses	10.00			<b>10.00</b>
8.15			10.00			20.00			(21)-Supplies & Materials	10.00			<b>10.00</b>
						1.00			(41)-Secret Service Expenditure				
6.00			2.00			13.20			(50)-Other Charges	2.00			<b>2.00</b>
62.48			20.00			95.00			(51)-Motor Vehicles	20.00			<b>20.00</b>
1.42			2.00			13.96			(52)-Machinery & Equipment	2.00			<b>2.00</b>
<b>1883.71</b>			<b>2481.68</b>			<b>2789.76</b>			<b>TOTAL OF 104(08)</b>	<b>2568.32</b>			<b>2568.32</b>

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 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-14			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Minor Head : 109 - District Police</b>				
									<b>Sub-Head : (01) -D.E.F. Aizawl</b>				
									<b>Detail Head : 00</b>				
1622.08			1858.47			1858.47			<b>Object Head : (01)-Salaries</b>	2350.80			<b>2350.80</b>
77.33			32.34			32.34			(06)-Medical Treatment	63.60			<b>63.60</b>
8.00			8.00			8.00			(11)-Domestic Travel Expenses	8.00			<b>8.00</b>
7.39			4.00			4.00			(13)-Office Expenses	4.00			<b>4.00</b>
0.26			2.00			2.00			(14)-Rents, Rates, Taxes	2.00			<b>2.00</b>
3.00			3.00			3.00			(27)-Minor Works	3.00			<b>3.00</b>
4.05			3.50			3.50			(50)-Other Charges	3.50			<b>3.50</b>
24.52			17.00			17.00			(51)-Motor Vehicles	17.00			<b>17.00</b>
<b>1746.63</b>			<b>1928.31</b>			<b>1928.31</b>			<b>TOTAL OF 109(01)</b>	<b>2451.90</b>			<b>2451.90</b>
									<b>Sub-Head : (02) - DEF,Lunglei</b>				
									<b>Detail Head : 00</b>				
914.55			1039.90			1039.90			<b>Object Head : (01)-Salaries</b>	1075.66			<b>1075.66</b>
33.50			19.50			19.50			(06)-Medical Treatment	33.60			<b>33.60</b>
7.00			7.00			7.00			(11)-Domestic Travel Expenses	7.00			<b>7.00</b>
4.00			4.00			4.00			(13)-Office Expenses	4.00			<b>4.00</b>
			2.00			2.00			(14)-Rents, Rates, Taxes	2.00			<b>2.00</b>
2.90			2.90			2.90			(27)-Minor Works	2.90			<b>2.90</b>
2.50			2.00			2.00			(50)-Other Charges	2.00			<b>2.00</b>
15.70			11.00			11.00			(51)-Motor Vehicles	11.00			<b>11.00</b>
<b>980.15</b>			<b>1088.30</b>			<b>1088.30</b>			<b>TOTAL OF 109(02)</b>	<b>1138.16</b>			<b>1138.16</b>

123  
**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 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-14			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Minor Head : 109 - District Police</b>				
									<b>Sub Head : (03) - DEF,Saiha</b>				
									<b>Detail Head : 00</b>				
568.46			818.33			818.33			<b>Object Head : (01)-Salaries</b>	780.61			<b>780.61</b>
10.48			12.68			12.68			(06)-Medical Treatment	21.10			<b>21.10</b>
4.99			5.00			5.00			(11)-Domestic Travel Expenses	5.00			<b>5.00</b>
3.00			3.00			3.00			(13)-Office Expenses	3.00			<b>3.00</b>
									(14)-Rents, Rates, Taxes				
2.00			2.00			2.00			(27)-Minor Works	2.00			<b>2.00</b>
2.00			2.00			2.00			(50)-Other Charges	2.00			<b>2.00</b>
11.00			8.50			8.50			(51)-Motor Vehicles	8.50			<b>8.50</b>
<b>601.93</b>			<b>851.51</b>			<b>851.51</b>			<b>TOTAL OF 109(03)</b>	<b>822.21</b>			<b>822.21</b>
									<b>Sub Head : (04) - D.E.F.,Champhai</b>				
									<b>Detail Head : 00</b>				
545.57			613.67			613.67			<b>Object Head : (01)-Salaries</b>	726.39			<b>726.39</b>
10.00			10.00			10.00			(06)-Medical Treatment	15.54			<b>15.54</b>
3.00			3.00			3.00			(11)-Domestic Travel Expenses	3.00			<b>3.00</b>
3.00			3.00			3.00			(13)-Office Expenses	3.00			<b>3.00</b>
									(14)-Rents, Rates, Taxes				
1.00			1.00			1.00			(27)-Minor Works	1.00			<b>1.00</b>
1.50			1.50			1.50			(50)-Other Charges	1.50			<b>1.50</b>
9.90			6.00			6.00			(51)-Motor Vehicles	6.00			<b>6.00</b>
<b>573.97</b>			<b>638.17</b>			<b>638.17</b>			<b>TOTAL OF 109(04)</b>	<b>756.43</b>			<b>756.43</b>

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 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-14			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Minor Head : 109-District Police</b>				
									<b>Sub Head : (05) - DEF, Mamit</b>				
									<b>Detail Head : 00</b>				
524.19			838.10			838.10			<b>Object Head : (01)-Salaries</b>	695.45			<b>695.45</b>
16.31			12.66			12.66			(06)-Medical Treatment	21.50			<b>21.50</b>
4.00			4.00			4.00			(11)-Domestic Travel Expenses	4.00			<b>4.00</b>
3.00			3.00			3.00			(13)-Office Expenses	3.00			<b>3.00</b>
									(14)-Rents, Rates, Taxes				
5.39			7.00			7.00			(27)-Minor Works	7.00			<b>7.00</b>
2.50			2.50			2.50			(50)-Other Charges	2.50			<b>2.50</b>
10.50			8.00			8.00			(51)-Motor Vehicles	8.00			<b>8.00</b>
<b>565.89</b>			<b>875.26</b>			<b>875.26</b>			<b>TOTAL OF 109(05)</b>	<b>741.45</b>			<b>741.45</b>
									<b>Sub Head : (06) - DEF, Kolasib</b>				
									<b>Detail Head : 00</b>				
567.06			682.85			682.85			<b>Object Head : (01)-Salaries</b>	720.75			<b>720.75</b>
22.94			11.76			11.76			(06)-Medical Treatment	21.20			<b>21.20</b>
3.00			3.00			3.00			(11)-Domestic Travel Expenses	3.00			<b>3.00</b>
3.00			3.00			3.00			(13)-Office Expenses	3.00			<b>3.00</b>
			1.50			1.50			(14)-Rents, Rates, Taxes	1.50			<b>1.50</b>
1.00			1.00			1.00			(27)-Minor Works	1.00			<b>1.00</b>
1.50			1.50			1.50			(50)-Other Charges	1.50			<b>1.50</b>
8.50			6.00			6.00			(51)-Motor Vehicles	6.00			<b>6.00</b>
<b>607.00</b>			<b>710.61</b>			<b>710.61</b>			<b>TOTAL OF 109(06)</b>	<b>757.95</b>			<b>757.95</b>

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 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-14			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Minor Head : 109-District Police</b>				
									<b>Sub Head : (07) - DEF, Serchhip</b>				
									<b>Detail Head : 00</b>				
383.83			441.03			441.03			<b>Object Head : (01)-Salaries</b>	524.82			<b>524.82</b>
6.25			7.08			7.08			(06)-Medical Treatment	14.40			<b>14.40</b>
3.13			2.00			2.00			(11)-Domestic Travel Expenses	2.00			<b>2.00</b>
2.50			2.50			2.50			(13)-Office Expenses	2.50			<b>2.50</b>
0.96			1.00			1.00			(14)-Rents, Rates, Taxes	1.00			<b>1.00</b>
1.00			1.00			1.00			(27)-Minor Works	1.00			<b>1.00</b>
1.50			1.50			1.50			(50)-Other Charges	1.50			<b>1.50</b>
7.50			5.00			5.00			(51)-Motor Vehicles	5.00			<b>5.00</b>
<b>406.67</b>			<b>461.11</b>			<b>461.11</b>			<b>TOTAL OF 109(07)</b>	<b>552.22</b>			<b>552.22</b>
									<b>Sub Head : (08) - DEF, Lawngtlai</b>				
									<b>Detail : 00</b>				
552.57			647.05			647.05			<b>Object Head : (01)-Salaries</b>	718.27			<b>718.27</b>
14.00			10.80			10.80			(06)-Medical Treatment	19.90			<b>19.90</b>
4.00			4.00			4.00			(11)-Domestic Travel Expenses	4.00			<b>4.00</b>
3.00			3.00			3.00			(13)-Office Expenses	3.00			<b>3.00</b>
									(14)-Rents, Rates, Taxes	0.50			<b>0.50</b>
1.00			1.00			1.00			(27)-Minor Works	1.00			<b>1.00</b>
1.42			1.50			1.50			(50)-Other Charges	1.50			<b>1.50</b>
9.50			7.00			7.00			(51)-Motor Vehicles	7.00			<b>7.00</b>
<b>585.49</b>			<b>674.35</b>			<b>674.35</b>			<b>TOTAL OF 109(08)</b>	<b>755.17</b>			<b>755.17</b>
									<b>Sub Head : (09) - Traffic Police</b>				
									<b>Detail Head : 00</b>				
615.08			703.05			703.05			<b>Object Head : (01)-Salaries</b>	804.23			<b>804.23</b>
26.35			10.68			10.68			(06)-Medical Treatment	25.00			<b>25.00</b>
2.00			2.00			2.00			(11)-Domestic Travel Expenses	2.00			<b>2.00</b>
2.00			2.00			2.00			(13)-Office Expenses	2.00			<b>2.00</b>
			1.00			1.00			(27)-Minor Works	1.00			<b>1.00</b>
1.00			1.00			1.00			(50)-Other Charges	1.00			<b>1.00</b>
6.20			3.00			3.00			(51)-Motor Vehicles	3.00			<b>3.00</b>
<b>652.63</b>			<b>722.73</b>			<b>722.73</b>			<b>TOTAL OF 109(09)</b>	<b>838.23</b>			<b>838.23</b>

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 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-14			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Minor Head : 110-Village Police</b>				
									<b>Sub Head : (01) - Village Defence Organisation</b>				
									<b>Detail Head : 00</b>				
8.28			10.57			10.57			<b>Object Head :</b> (01)-Salaries	15.50			<b>15.50</b>
0.09			0.24			0.24			(06)-Medical Treatment	0.30			<b>0.30</b>
0.06			0.10			0.10			(11)-Domestic Travel Expenses	0.10			<b>0.10</b>
0.45			0.50			0.50			(13)-Office Expenses	0.50			<b>0.50</b>
2.00			2.00			2.00			(50)-Other Charges	2.00			<b>2.00</b>
<b>10.88</b>			<b>13.41</b>			<b>13.41</b>			<b>TOTAL OF 110(01)</b>	<b>18.40</b>			<b>18.40</b>
									<b>Minor Head : 113-Welfare of Police Personnel</b>				
									<b>Sub Head : (01) - Police Hospital</b>				
									<b>Detail Head : 00</b>				
9.00			9.00			9.00			(21)-Supplies and Materials	9.00			<b>9.00</b>
0.94			1.00			1.00			(52)-Machinery and Equipment	1.00			<b>1.00</b>
<b>9.94</b>			<b>10.00</b>			<b>10.00</b>			<b>TOTAL OF 113(01)</b>	<b>10.00</b>			<b>10.00</b>
									<b>Sub Head : (02) - Uniforms</b>				
									<b>Detail Head : 00</b>				
159.99			160.00			160.00			<b>Object Head :</b> (50)-Other Charges	160.00			<b>160.00</b>
<b>159.99</b>			<b>160.00</b>			<b>160.00</b>			<b>TOTAL OF 113(02)</b>	<b>160.00</b>			<b>160.00</b>



## 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 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-14			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Minor Head : 114 - Wireless and Computers</b>				
									<b>Sub Head : (01) - Wireless Organisation</b>				
									<b>Detail Head : 00</b>				
2313.53			2630.61			2630.61			<b>Object Head :</b> (01) - Salaries	3243.85			<b>3243.85</b>
76.16			46.62			46.62			(06) - Medical Treatment	75.70			<b>75.70</b>
16.00			16.00			16.00			(11) - Domestic Travel Expenses	16.00			<b>16.00</b>
5.00			5.00			5.00			(13) - Office Expenses	5.00			<b>5.00</b>
									(14) - Rents, Rates, Taxes				
2.00			2.00			2.00			(27) - Minor Works	2.00			<b>2.00</b>
10.37			11.00			11.00			(50) - Other Charges	11.00			<b>11.00</b>
10.00			10.00			10.00			(51) - Motor Vehicles	10.00			<b>10.00</b>
11.50			10.00			10.00			(52) - Machinery and Equipment	10.00			<b>10.00</b>
<b>2444.56</b>			<b>2731.23</b>			<b>2731.23</b>			<b>TOTAL OF 114(01)</b>	<b>3373.55</b>			<b>3373.55</b>
									<b>Minor Head : 115 - Modernisation of Police Force</b>				
									<b>Sub Head : (01) - Modernisation</b>				
									<b>Detail Head : 00</b>				
									<b>Object Head :</b> (21) - Supplies & Materials				
1.00		260.00	1.00			1.00			(27) - Minor Works	1.00			<b>1.00</b>
1.99		602.08	2.00			2.00		83.38	(51) - Motor Vehicles	2.00			<b>2.00</b>
2.00		207.17	2.00		292.69	2.00		690.45	(52) - Machinery and Equipment	2.00			<b>2.00</b>
<b>4.99</b>		<b>1069.25</b>	<b>5.00</b>		<b>292.69</b>	<b>5.00</b>		<b>773.83</b>	<b>TOTAL OF 115(01)</b>	<b>5.00</b>			<b>5.00</b>
									<i>Works transferred to P.W.D</i>				
<b>4.99</b>		<b>1069.25</b>	<b>5.00</b>		<b>292.69</b>	<b>5.00</b>		<b>773.83</b>	<b>NET TOTAL OF 115(01)</b>	<b>5.00</b>			<b>5.00</b>

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 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-14			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Minor Head : 116 - Forensic Science</b>				
									<b>Sub Head : (01) - Forensic Science Laboratory</b>				
									<b>Detail Head : 00</b>				
95.58			126.77			126.77			<b>Object Head (01) - Salaries</b>	135.97			<b>135.97</b>
2.98			2.56			2.56			(06) - Medical Treatment	4.00			<b>4.00</b>
1.43	2.49		1.50	3.00		1.50	3.00		(11) - Domestic Travel Expenses	1.50	3.00		<b>4.50</b>
2.99	6.50		3.00	9.00		3.00	9.00		(13) - Office Expenses	3.00	9.00		<b>12.00</b>
1.00			1.00			1.00			(21) - Supplies and Materials	1.00			<b>1.00</b>
	0.50			0.50			0.50		(27) - Minor Works		0.50		<b>0.50</b>
	0.50			0.50			0.50		(50) - Other Charges		0.50		<b>0.50</b>
0.13	25.00		1.00	12.00		1.00	12.00		(52) - Machinery and Equipment	1.00	12.00		<b>13.00</b>
<b>104.11</b>	<b>34.99</b>		<b>135.83</b>	<b>25.00</b>		<b>135.83</b>	<b>25.00</b>		<b>TOTAL OF 116 (01)</b>	<b>146.47</b>	<b>25.00</b>		<b>171.47</b>
									<b>Minor Head : 001 - Direction &amp; Administration</b>				
									<b>Sub Head : (01) - Direction (BLFM)</b>				
									<b>Detail Head : 00</b>				
									<b>Object Head (11) - Domestic Travel Expenses</b>				
									(50) - Other Charges				
									<b>TOTAL OF 001 (01) / CSS</b>				
<b>30995.82</b>	<b>34.99</b>	<b>1069.25</b>	<b>36506.93</b>	<b>65.00</b>	<b>292.69</b>	<b>36972.01</b>	<b>65.00</b>	<b>2106.60</b>	<b>TOTAL OF MAJOR HEAD : 2055</b>	<b>38413.29</b>	<b>65.00</b>		<b>38478.29</b>
									<i>Works transferred to P.W.D.</i>				
<b>30995.82</b>	<b>34.99</b>	<b>1069.25</b>	<b>36506.93</b>	<b>65.00</b>	<b>292.69</b>	<b>36972.01</b>	<b>65.00</b>	<b>2106.60</b>	<b>NET TOTAL OF MAJOR HEAD : 2055</b>	<b>38413.29</b>	<b>65.00</b>		<b>38478.29</b>

129  
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 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-14			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Minor Head : 001 - Direction and Administration</b>				
									<b>Sub Head : (01) - Direction</b>				
									<b>Detail Head : 00</b>				
132.49	2.50		139.59	2.80		139.59	2.80		<b>Object Head : (01)-Salaries</b>	152.79	2.80		<b>155.59</b>
3.03	0.40		3.04			3.04			(06)-Medical Treatment	3.60			<b>3.60</b>
0.50	0.30		0.50			0.50			(11)-Domestic Travel Expenses	0.50			<b>0.50</b>
5.50	3.17		5.50	9.70		5.50	9.70		(13)-Office Expenses	5.50	9.70		<b>15.20</b>
3.00	1.00		3.00	3.00		3.00	3.00		(27)-Minor Works	3.00	3.00		<b>6.00</b>
4.50			4.50			4.50			(50)-Other Charges	4.50			<b>4.50</b>
8.98			9.00			9.00			(51)-Motor Vehicles	9.00			<b>9.00</b>
<b>158.00</b>	<b>7.37</b>		<b>165.13</b>	<b>15.50</b>		<b>165.13</b>	<b>15.50</b>		<b>TOTAL OF 001(01)</b>	<b>178.89</b>	<b>15.50</b>		<b>194.39</b>
									<b>Minor Head : 101 - Jails</b>				
									<b>Sub Head : (02) - District Jails</b>				
									<b>Detail Head : 00</b>				
488.51			580.56			601.15			<b>Object Head : (01)-Salaries</b>	678.03			<b>678.03</b>
103.87			105.70			105.70			(02)-Wages	92.55			<b>92.55</b>
43.66			19.68			39.68			(06)-Medical Treatment	25.90			<b>25.90</b>
3.00			3.00			3.00			(11)-Domestic Travel Expenses	3.00			<b>3.00</b>
3.00	2.00		3.00	3.00		3.00	3.00		(13)-Office Expenses	3.00	3.00		<b>6.00</b>
	26.00						10.00		(27)-Minor Works				
52.98	110.28		73.00	53.62		83.00	141.62		(50)-Other Charges	73.00	53.62		<b>126.62</b>
3.59	3.00		3.60	4.00		3.60	4.00		(51)-Motor Vehicles	3.60	4.00		<b>7.60</b>
2.00			2.00			2.00			(52)-Machinery and Equipment	2.00			<b>2.00</b>
<b>700.61</b>	<b>141.28</b>		<b>790.54</b>	<b>60.62</b>		<b>841.13</b>	<b>158.62</b>		<b>TOTAL OF 101(02)</b>	<b>881.08</b>	<b>60.62</b>		<b>941.70</b>

130  
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 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-14			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Minor Head : 101 - Jails</b>				
									<b>Sub Head : (03) - Sub Jails</b>				
									<b>Detail Head : 00</b>				
94.67			134.02			134.02			<b>Object Head :</b> (01)-Salaries	154.72			<b>154.72</b>
25.70			25.63			25.63			(02)-Wages	22.50			<b>22.50</b>
3.89			3.92			3.92			(06)-Medical Treatment	4.30			<b>4.30</b>
0.50			0.50			0.50			(11)-Domestic Travel Expenses	0.50			<b>0.50</b>
1.50			1.50			1.50			(13)-Office Expenses	1.50			<b>1.50</b>
									(27)-Minor Works				
6.99			7.00			7.00			(50)-Other Charges	7.00			<b>7.00</b>
2.25			2.25			2.25			(51)-Motor Vehicles	2.25			<b>2.25</b>
<b>135.50</b>			<b>174.82</b>			<b>174.82</b>			<b>TOTAL OF 101(03)</b>	<b>192.77</b>			<b>192.77</b>
									<b>Sub Head : (04) - Construction of Jails/FC</b>				
									<b>Detail Head : 00</b>				
	463.77			833.00			869.23		<b>Object Head :</b> (27)-Minor Works		833.00		<b>833.00</b>
	<b>463.77</b>			<b>833.00</b>			<b>869.23</b>		<b>TOTAL OF 101(04)</b>		<b>833.00</b>		<b>833.00</b>
									<b>Minor Head : 102 - Jail Manufactures</b>				
									<b>Sub Head : (01) - Jail Manufactures</b>				
									<b>Detail Head : 00</b>				
11.56			11.04			11.04			<b>Object Head :</b> (01) - Salaries	13.50			<b>13.50</b>
	13.77			4.00			4.00		(02) - Wages		4.00		<b>4.00</b>
0.32			0.32			0.32			(06) - Medical Treatment	0.40			<b>0.40</b>
	4.00								(52) - Machinery and Equipment				
<b>11.88</b>	<b>17.77</b>		<b>11.36</b>	<b>4.00</b>		<b>11.36</b>	<b>4.00</b>		<b>TOTAL OF 102(01)</b>	<b>13.90</b>	<b>4.00</b>		<b>17.90</b>
									<b>Sub Head : (02) - Gardening</b>				
									<b>Detail Head : 00</b>				
									<b>Object Head :</b> (52) - Machinery and Equipment				
									<b>TOTAL OF 102(02)</b>				

131  
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 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-14			
Non 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								Object Head : (27) - Minor Works				
	69.00								TOTAL OF 800(01)				
1005.99	699.19		1141.85	913.12		1192.44	1047.35		TOTAL OF MAJOR HEAD : 2056 - JAILS	1266.64	913.12		2179.76

Controlling Officer : Commandant General, Mizoram Home Guard

									Major Head : 2070 - Other Administrative Services				
									Sub Major Head : 00				
									Minor Head : 107 - Home Guards				
									Sub Head : (01) - Direction				
									Detail Head : 00				
90.10			121.10			121.10			(01)-Salaries	131.20			131.20
3.74			2.00			11.10			(06)-Medical Treatment	15.00			15.00
1.24			2.00			2.00			(11)-Domestic Travel Expenses	2.00			2.00
4.90			5.00			5.00			(13)-Office Expenses	5.00			5.00
							1.20		(16)-Publications				
10.78			11.00			11.00			(27)-Minor Works	11.00			11.00
27.18			27.00			30.00			(50)-Other Charges	27.00			27.00
10.78			11.00			11.00			(51)-Motor Vehicles	11.00			11.00
2.94			3.00			3.00			(52)-Machinery and Equipment	3.00			3.00
151.66			182.10			194.20		1.20	TOTAL OF 107(01)	205.20			205.20
									Sub Head : (02) - Administration				
									Detail Head : 00				
60.94			93.00			93.00			Object Head : (01)-Salaries	95.73			95.73
919.18			985.00			985.00			(02)-Wages	990.00			990.00
4.78			1.84			1.84			(06)-Medical Treatment	6.00			6.00
2.25			2.30			2.30			(11)-Domestic Travel Expenses	2.30			2.30
3.43			3.50			3.50			(13)-Office Expenses	3.50			3.50
7.84			8.00			8.00			(51)-Motor Vehicles	8.00			8.00
998.42			1093.64			1093.64			TOTAL OF 107(02)	1105.53			1105.53

132  
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 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-14			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Minor Head : 107 - Home Guards</b>				
									<b>Sub Head : (03) - Direction C.T.I.</b>				
									<b>Detail Head : 00</b>				
186.50			280.00			280.00			<b>Object Head : (01)-Salaries</b>	280.00			<b>280.00</b>
133.32			150.00			150.00			(02)-Wages	150.00			<b>150.00</b>
9.37			6.40			6.40			(06)-Medical Treatment	10.00			<b>10.00</b>
3.43			3.50			3.50			(11)-Domestic Travel Expenses	3.50			<b>3.50</b>
13.23			13.50			13.50			(13)-Office Expenses	13.50			<b>13.50</b>
						14.82			(14)-Rents, Rates, Taxes	14.82			<b>14.82</b>
6.86			7.00			7.00			(27)-Minor Works	7.00			<b>7.00</b>
4.41			4.50			4.50			(51)-Motor Vehicles	4.50			<b>4.50</b>
0.10			0.10			0.10			(52)-Machinery and Equipment	0.10			<b>0.10</b>
<b>357.22</b>			<b>465.00</b>			<b>479.82</b>			<b>TOTAL OF 107(03)</b>	<b>483.42</b>			<b>483.42</b>
<b>1507.30</b>			<b>1740.74</b>			<b>1767.66</b>		<b>1.20</b>	<b>TOTAL OF HOME GUARD</b>	<b>1794.15</b>			<b>1794.15</b>
									<b>Minor Head : 800 - Other Expenditure</b>				
									<b>Sub Head : (01) - Modernisation of MRHG</b>				
									<b>Detail Head : 00</b>				
									<b>Object Head : (21)-Supplies &amp; Materials</b>				
						32.90			(27)-Minor Works				
						34.10			(51)-Motor Vehicles				
									(52)-Machinery and Equipment				
						<b>67.00</b>			<b>TOTAL OF 800 (01)</b>				
<b>1507.30</b>			<b>1740.74</b>			<b>1767.66</b>		<b>68.20</b>	<b>TOTAL OF 2070 (HOME GUARD)</b>	<b>1794.15</b>			<b>1794.15</b>
<b>1507.30</b>			<b>1740.74</b>			<b>1767.66</b>		<b>68.20</b>	<b>TOTAL OF HOMEGUARDS</b>	<b>1794.15</b>			<b>1794.15</b>

133  
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 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-14			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Minor Head : 108 - Fire Protection &amp; Control</b>				
									<b>Sub Head : (01) - Fire &amp; Emergency Services</b>				
									<b>Detail Head : 00</b>				
446.55	77.68		516.73	101.07		516.73	101.07		<b>Object Head : (01)-Salaries</b>	600.00	116.00		<b>716.00</b>
									(02)-Wages				
32.93			14.00	5.00		40.39	5.00		(06)-Medical Treatment	17.40	4.00		<b>21.40</b>
4.17	2.57		3.00	5.00		3.00	5.00		(11)-Domestic Travel Expenses	3.00	4.00		<b>7.00</b>
6.36	1.89		4.00	5.00		4.00	5.00		(13)-Office Expenses	4.00	2.00		<b>6.00</b>
3.19	32.81		2.00	8.00		2.00	8.00		(27)-Minor works	2.00	3.00		<b>5.00</b>
3.52	15.10		1.20	6.00		1.20	16.00		(50)-Other Charges	1.20	3.00		<b>4.20</b>
12.79	9.21		9.00	12.72		14.00	12.72		(51)-Motor Vehicles	9.00	12.79		<b>21.79</b>
1.48	15.52		1.00	4.00		1.00	4.00		(52)-Machinery and Equipment	1.00	2.00		<b>3.00</b>
<b>510.99</b>	<b>154.78</b>		<b>550.93</b>	<b>146.79</b>		<b>582.32</b>	<b>156.79</b>		<b>TOTAL OF 108(01)</b>	<b>637.60</b>	<b>146.79</b>		<b>784.39</b>
									<b>Sub Head : (02) - Fire Service Uniform</b>				
									<b>Detail Head : 00</b>				
3.47			4.00			4.00			<b>Object Head : (50) - Other Charges</b>	4.00			<b>4.00</b>
<b>3.47</b>			<b>4.00</b>			<b>4.00</b>			<b>TOTAL OF 108(02)</b>	<b>4.00</b>			<b>4.00</b>
									<b>Minor Head : 108 - Fire Protection &amp; Control</b>				
									<b>Sub Head : (03) - Modernisation of Fire Services (CSS)</b>				
									<b>Detail Head : 00</b>				
		41.52							<b>Object Head : (51)-Motor Vehicles</b>				
		108.46							(52)-Machinery & Equipment				
		<b>149.98</b>							<b>TOTAL OF 108(03)</b>				
									<b>Sub Head : (04) - Construction of Fire Stations/FC</b>				
									<b>Detail Head : 00</b>				
									<b>Object Head : (27)-Minor Works</b>				
	14.15						9.26		(52)-Machinery & Equipment				
	<b>14.15</b>						<b>9.26</b>		<b>TOTAL OF 108(04)</b>				
<b>514.46</b>	<b>168.93</b>	<b>149.98</b>	<b>554.93</b>	<b>146.79</b>		<b>586.32</b>	<b>166.05</b>		<b>TOTAL OF MAJOR HEAD : 2070 (F&amp;ES)</b>	<b>641.60</b>	<b>146.79</b>		<b>788.39</b>
<b>2021.76</b>	<b>168.93</b>	<b>149.98</b>	<b>2295.67</b>	<b>146.79</b>	<b>67.00</b>	<b>2353.98</b>	<b>166.05</b>	<b>68.20</b>	<b>TOTAL OF MAJOR HEAD : 2070 (HG&amp;F&amp;ES)</b>	<b>2435.75</b>	<b>146.79</b>		<b>2582.54</b>

## DEMAND NO. 16

## HOME

Controlling Officer : Director, Fire &amp; 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 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-14			
Non 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				
				466.00			1042.59		Object Head : (53)-Major Works		466.00		466.00
				466.00			1042.59		TOTAL OF 800(01)		466.00		466.00
				466.00			1042.59		Works transferred to P.W.D		466.00		466.00
									NET TOTAL OF 800 (01)				
				466.00			1042.59		TOTAL OF MAJOR HEAD : 4070		466.00		466.00
				466.00			1042.59		Works transferred to P.W.D.		466.00		466.00
									NET TOTAL OF MAJOR HEAD : 4070				
514.46	154.78	149.98	554.93	612.79		586.32	1199.38		TOTAL OF FIRE SERVICE ORGANISATION	641.60	612.79		1254.39
				466.00			1042.59		Works transferred to P.W.D.		466.00		466.00
514.46	154.78	149.98	554.93	146.79		586.32	156.79		NET TOTAL OF FIRE SERVICE ORGANISATION	641.60	146.79		788.39



135  
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 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-14			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Minor Head : 200 - Other Relief Measures</b>				
									<b>Sub Head : (01) - Direction (SS &amp; A Board)</b>				
									<b>Detail Head : 00</b>				
64.90			73.78			73.78			<b>Object Head : (01)-Salaries</b>	82.43			<b>82.43</b>
			0.10			0.10			(02)-Wages	0.15			<b>0.15</b>
2.67			1.84			4.95			(06)-Medical Treatment	2.30			<b>2.30</b>
1.20			1.20			1.20			(11)-Domestic Travel Expenses	1.20			<b>1.20</b>
18.39			15.90			16.75			(13)-Office Expenses	15.90			<b>15.90</b>
1.59			1.80			1.80			(14)-Rents, Rates, Taxes	1.80			<b>1.80</b>
									(16)-Publications				
									(26)-Advertising and Publicity				
1.50			1.50			1.50			(27)-Minor Works	1.50			<b>1.50</b>
119.71			135.25			135.25			(32)-Grants-in-aid-General (Non-Salary)	135.25			<b>135.25</b>
1.00			1.00			1.00			(34)-Scholarships/Stipend	1.00			<b>1.00</b>
									(50)-Other Charges				
<b>210.96</b>			<b>232.37</b>			<b>236.33</b>			<b>TOTAL OF 200(01)</b>	<b>241.53</b>			<b>241.53</b>
									<b>Sub Head : (02) - Admn. Of S.S. &amp; A Board</b>				
									<b>Detail Head : 00</b>				
64.65			84.56			84.56			<b>Object Head : (01)-Salaries</b>	86.00			<b>86.00</b>
1.23			2.20			2.20			(06)-Medical Treatment	2.50			<b>2.50</b>
1.00			1.10			1.10			(11)-Domestic Travel Expenses	1.10			<b>1.10</b>
8.27			8.30			8.30			(13)-Office Expenses	8.30			<b>8.30</b>
0.36			1.00			1.00			(14)-Rents,Rates,Taxes	1.00			<b>1.00</b>
									(16)-Publications				
									(26)-Advertising and Publicity				
									(50)-Other Charges				
<b>75.51</b>			<b>97.16</b>			<b>97.16</b>			<b>TOTAL OF 200(02)</b>	<b>98.90</b>			<b>98.90</b>
<b>286.47</b>			<b>329.53</b>			<b>333.49</b>			<b>TOTAL OF MAJOR HEAD : 2235</b>	<b>340.43</b>			<b>340.43</b>
<b>34310.04</b>	<b>888.96</b>	<b>1219.23</b>	<b>40273.98</b>	<b>1590.91</b>	<b>359.69</b>	<b>40851.92</b>	<b>2311.73</b>	<b>2174.80</b>	<b>TOTAL OF REVENUE SECTION</b>	<b>42456.11</b>	<b>1590.91</b>		<b>44047.02</b>

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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 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-14			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Minor Head : 800 - Other Expenditure</b>				
									<b>Sub Head : (01) - Construction of Sainik School at Chhingchhip</b>				
									<b>Detail Head : 00</b>				
				1666.00	1985.97		1666.00	3971.94	<b>Object Head : (53)-Major Works</b>		1666.00		<b>1666.00</b>
				<b>1666.00</b>	<b>1985.97</b>		<b>1666.00</b>	<b>3971.94</b>	<b>TOTAL OF 800(01)</b>		<b>1666.00</b>		
					1985.97			1985.97	<i>Works transferred to P.W.D.</i>				
				<b>1666.00</b>			<b>1666.00</b>	<b>1985.97</b>	<b>NET TOTAL OF 800 (01)</b>		<b>1666.00</b>		<b>1666.00</b>
				<b>1666.00</b>	<b>1985.97</b>		<b>1666.00</b>	<b>3971.94</b>	<b>TOTAL OF MAJOR HEAD : 4235</b>		<b>1666.00</b>		<b>1666.00</b>
					1985.97			1985.97	<i>Works transferred to P.W.D.</i>				
				<b>1666.00</b>			<b>1666.00</b>	<b>1985.97</b>	<b>NET TOTAL OF MAJOR HEAD : 4235</b>		<b>1666.00</b>		<b>1666.00</b>
									<b>Controlling Officer : Director General of Police</b>				
									<b>Major Head : 4055 - C.O. on Police</b>				
									<b>Sub Major Head : 00</b>				
									<b>Minor Head : 211 - Police Housing</b>				
									<b>Sub Head : (01) - Building for Police Housing</b>				
									<b>Detail Head : 00</b>				
							28.00		<b>Object Head (53)-Major Works</b>				
							<b>28.00</b>		<b>TOTAL OF 211 (01)</b>				
							28.00		<i>Works transferred to P.W.D.</i>				
									<b>NET TOTAL OF 211 (01)</b>				
									<b>Sub Head : (02) - Building for Police Housing (LIC)</b>				
									<b>Detail Head : 00</b>				
	195.08								<b>Object Head (53)-Major Works</b>				
	<b>195.08</b>								<b>TOTAL OF 211 (02)</b>				
									<i>Works transferred to P.W.D.</i>				
	<b>195.08</b>								<b>NET TOTAL OF 211 (02)</b>				

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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 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-14			
Non 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				
	145.60			800.00			852.50		Object Head (53)-Major Works		800.00		800.00
	145.60			800.00			852.50		TOTAL OF 211 (03)		800.00		800.00
							348.00		Works transferred to P.W.D.				
	145.60			800.00			504.50		NET TOTAL OF 211 (03)		800.00		800.00
	340.68			800.00			880.50		TOTAL OF MAJOR HEAD : 4055		800.00		800.00
							376.00		Works transferred to P.W.D.				
	340.68			800.00			852.50		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				
							153.49		Object Head (53)-Major Works				
							153.49		TOTAL OF 800 (01)				
							112.00		Works transferred to P.W.D.				
									Works transferred to P & E				
							41.49		NET TOTAL OF 800 (01)				
	340.68			800.00			880.50	153.49	TOTAL OF MAJOR HEAD : 4055		800.00		800.00
							376.00	112.00	Works transferred to P.W.D./P&E				
	340.68			800.00			852.50	41.49	NET TOTAL OF MAJOR HEAD : 4055		800.00		800.00
34310.04	903.11	1219.23	40273.98	1124.91	359.69	40851.92	1278.40	2174.80	TOTAL OF REVENUE SECTION	42456.11	1124.91		43581.02
	340.68			2932.00	1985.97		3589.09	4125.43	TOTAL OF CAPITAL SECTION		2932.00		2932.00
				466.00	1985.97		842.00	2097.97	Works transferred to P.W.D./P&E		466.00		466.00
	340.68			2466.00			3095.09	2027.46	NET TOTAL OF CAPITAL SECTION		2466.00		2466.00
34310.04	1243.79	1219.23	40273.98	4056.91	2345.66	40851.92	4867.49	6300.23	TOTAL OF DEMAND NO. 16	42456.11	4056.91		46513.02
				466.00	1985.97		1418.59	2097.97	Works transferred to P.W.D./PHE/P&E		466.00		466.00
34310.04	1243.79	1219.23	40273.98	3590.91	359.69	40851.92	3796.90	4202.26	NET TOTAL OF DEMAND NO. 16(VOTED)	42456.11	3590.91		46047.02

## DEMAND NO.17

## FOOD, CIVIL SUPPLIES &amp; CONSUMERS' AFFAIRS

## Abstract Schedule for Object Headwise Expenditure

( ` in lakh)

Actuals 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-14			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
2059.62	167.88		3359.77	120.00		3359.77	120.00		(01) - Salaries	4191.45	112.00		<b>4303.45</b>
84.33	12.61	3.48	63.88	12.50		63.88	12.50	4.60	(02) - Wages	74.94	13.50		<b>88.44</b>
									(04) - Pensionary Charges				
281.17	26.20		90.90	11.00		193.60	11.00		(06) - Medical Treatment	93.10	11.00		<b>104.10</b>
17.28	15.21		18.70	8.50		18.70	8.50		(11) - Domestic Travel Expenses	18.70	8.77		<b>27.47</b>
									(12) - Travelling Abroad				
30.03	50.64	52.72	22.80	28.10	15.85	22.80	28.10	93.57	(13) - Office Expenses	22.80	28.10		<b>50.90</b>
7.24	2.00		13.50	2.50		13.50	2.50		(14) - Rents, Rates & Taxes	13.50	2.20		<b>15.70</b>
									(16) - Publications				
									(20) - Other Administrative Expenses				
20683.53	15.95		17828.10	12.50		24036.82	12.50		(21) - Supplies and Materials	17828.10	12.50		<b>17840.60</b>
									(24) - POL				
2.41	3.09		1.00	1.50		1.00	1.50		(26) - Advertising and Publicity	1.00	2.00		<b>3.00</b>
14.74	70.08	7.72	13.00	20.50		13.00	20.50		(27) - Minor Works	13.00	22.03		<b>35.03</b>
									(28) - Professional Services				
									(31) - Grants-in-aid General (Salaries)				
		12.00	1.50			1.50			(32) - Grants-in-aid General (Non Salaries)	1.50			<b>1.50</b>
									(33) - Subsidies				
									(34) - Scholarships/Stipend				
									(35) - Grants for Creation of Capital Assets				
									(41) - Secret Service Expenses				
									(43) - Suspenses				
									(45) - Interest				
1965.12	39.18	4.20	2001.50	37.20		2301.50	37.20	4.10	(50) - Other Charges	2001.50	40.20		<b>2041.70</b>
	29.43		0.45	25.00		0.45	25.00		(51) - Motor Vehicles	0.45	27.00		<b>27.45</b>
0.59			1.00			1.00			(52) - Machinery and Equipment	1.00			<b>1.00</b>
			0.10	596.00		0.10	596.00		(53) - Major Works		0.10		<b>0.10</b>
									(54) - Investment				
									(55) - Loans & Advances				
									(56) - Repayment of Borrowings				
									(64) - Write off				
<b>25146.06</b>	<b>432.27</b>	<b>80.12</b>	<b>23416.10</b>	<b>279.40</b>	<b>611.85</b>	<b>30027.52</b>	<b>279.40</b>	<b>698.27</b>	<b>TOTAL OF DEMAND NO.17</b>	<b>24261.04</b>	<b>279.40</b>		<b>24540.44</b>
					596.00			596.00	Works Transferred to PWD				
<b>25146.06</b>	<b>432.27</b>	<b>80.12</b>	<b>23416.10</b>	<b>279.40</b>	<b>15.85</b>	<b>30027.52</b>	<b>279.40</b>	<b>102.27</b>	<b>NET TOTAL OF DEMAND NO.17 (VOTED)</b>	<b>24261.04</b>	<b>279.40</b>		<b>24540.44</b>
14146.66			15000.00			15000.00			Deduct recoveries	15000.00			<b>15000.00</b>
<b>10999.40</b>	<b>432.27</b>	<b>80.12</b>	<b>8416.10</b>	<b>279.40</b>	<b>15.85</b>	<b>15027.52</b>	<b>279.40</b>	<b>102.27</b>	<b>NET TOTAL OF DEMAND NO.17</b>	<b>9261.04</b>	<b>279.40</b>		<b>9540.44</b>

## DEMAND NO. 17

## FOOD, CIVIL SUPPLIES &amp; CONSUMERS' AFFAIRS

## Schedule for Object Headwise Expenditure

## Major Head : 2408-Food, Storage &amp; Ware Housing

(` in lakh)

Actuals 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-14			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
1106.55	16.44		1874.08			1874.08			(01) - Salaries	2433.81			<b>2433.81</b>
63.33			45.88			45.88			(02) - Wages	56.94			<b>56.94</b>
185.25	4.27		60.80			160.80			(06) - Medical Treatment	65.80			<b>65.80</b>
11.25	2.95		13.00			13.00			(11) - Domestic Travel Expenses	13.00			<b>13.00</b>
19.25	5.01		11.00			11.00			(13) - Office Expenses	11.00			<b>11.00</b>
4.66			9.40			9.40			(14) - Rents, Rates & Taxes	9.40			<b>9.40</b>
			0.50	10.00		0.50	10.00		(21) - Supplies and Materials	0.50	10.00		<b>10.50</b>
14.74	68.07		12.00	19.00		12.00	19.00		(27) - Minor Works	12.00	20.03		<b>32.03</b>
1965.12	31.00		2000.00	31.00		2300.00	31.00		(50) - Other Charges	2000.00	31.00		<b>2031.00</b>
			0.45			0.45			(51) - Motor Vehicles	0.45			<b>0.45</b>
<b>3370.15</b>	<b>127.74</b>		<b>4027.11</b>	<b>60.00</b>		<b>4427.11</b>	<b>60.00</b>		<b>TOTAL OF MAJOR HEAD : 2408</b>	<b>4602.90</b>	<b>61.03</b>		<b>4663.93</b>

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

20677.02			17826.60			24035.32			(21) - Supplies and Materials	17826.60			<b>17826.60</b>
				0.10	596.00		0.10	596.00	(53) - Major Works		0.10		<b>0.10</b>
<b>20677.02</b>			<b>17826.60</b>	<b>0.10</b>	<b>596.00</b>	<b>24035.32</b>	<b>0.10</b>	<b>596.00</b>	<b>TOTAL OF MAJOR HEAD : 4408</b>	<b>17826.60</b>	<b>0.10</b>		<b>17826.70</b>
					596.00			596.00	Works Transferred to PWD				
<b>20677.02</b>			<b>17826.60</b>	<b>0.10</b>		<b>24035.32</b>	<b>0.10</b>		<b>NET TOTAL OF MAJOR HEAD : 4408</b>	<b>17826.60</b>	<b>0.10</b>		<b>17826.70</b>
14146.66			15000.00			15000.00			Deduct Recoveries	15000.00			<b>15000.00</b>
<b>6530.36</b>			<b>2826.60</b>	<b>0.10</b>		<b>9035.32</b>	<b>0.10</b>		<b>NET TOTAL OF MAJOR HEAD : 4408</b>	<b>2826.60</b>	<b>0.10</b>		<b>2826.70</b>

## DEMAND NO. 17

**FOOD, CIVIL SUPPLIES & CONSUMERS' AFFAIRS**  
**Scheduled for Object Headwise Expenditure**

**Major Head : 3456 - Civil Supplies**

( ` in lakh)

Actuals 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-14			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
818.20	85.41		1302.11	60.00		1302.11	60.00		(01) - Salaries	1563.29	52.00		<b>1615.29</b>
20.11	6.61	3.48	16.70	6.00		16.70	6.00	4.60	(02) - Wages	16.70	7.20		<b>23.90</b>
87.10	17.91		25.52	7.00		25.52	7.00		(06) - Medical Treatment	21.80	7.00		<b>28.80</b>
5.32	6.25		5.00	3.50		5.00	3.50		(11) - Domestic Travel Expenses	5.00	3.77		<b>8.77</b>
9.26	22.61	2.72	10.30	12.00	15.75	10.30	12.00	18.47	(13) - Office Expenses	10.30	12.00		<b>22.30</b>
0.31			2.25			2.25			(14) - Rents, Rates & Taxes	2.25			<b>2.25</b>
6.51	13.95		1.00	0.50		1.00	0.50		(21) - Supplies and Materials	1.00	0.50		<b>1.50</b>
2.41	3.09		1.00	1.50		1.00	1.50		(26) - Advertising and Publicity	1.00	2.00		<b>3.00</b>
		7.72	1.00			1.00			(27) - Minor Works	1.00			<b>1.00</b>
									(31) - Grants-in-aid				
									(31) - Grants-in-aid General (Salaries)				
		12.00	1.50			1.50			(32) - Grants-in-aid General (Non Salaries)	1.50			<b>1.50</b>
	8.18	4.20	1.50	6.20		1.50	6.20	4.10	(50) - Other Charges	1.50	9.20		<b>10.70</b>
	29.43			25.00			25.00		(51) - Motor Vehicles		27.00		<b>27.00</b>
0.59			1.00			1.00			(52) - Machinery and Equipment	1.00			<b>1.00</b>
<b>949.81</b>	<b>193.44</b>	<b>30.12</b>	<b>1368.88</b>	<b>121.70</b>	<b>15.75</b>	<b>1368.88</b>	<b>121.70</b>	<b>27.17</b>	<b>TOTAL OF MAJOR HEAD : 3456</b>	<b>1626.34</b>	<b>120.67</b>		<b>1747.01</b>

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

134.87	66.03		183.58	60.00		183.58	60.00		(01) - Salaries	194.35	60.00		<b>254.35</b>
0.89	6.00		1.30	6.50		1.30	6.50		(02) - Wages	1.30	6.30		<b>7.60</b>
8.82	4.02		4.58	4.00		7.28	4.00		(06) - Medical Treatment	5.50	4.00		<b>9.50</b>
0.71	6.01		0.70	5.00		0.70	5.00		(11) - Domestic Travel Expenses	0.70	5.00		<b>5.70</b>
1.52	23.02	50.00	1.50	16.10	0.10	1.50	16.10	75.10	(13) - Office Expenses	1.50	16.10		<b>17.60</b>
2.27	2.00		1.85	2.50		1.85	2.50		(14) - Rents, Rates & Taxes	1.85	2.20		<b>4.05</b>
	2.00			2.00			2.00		(21) - Supplies and Materials		2.00		<b>2.00</b>
	2.01			1.50			1.50		(27) - Minor Works		2.00		<b>2.00</b>
<b>149.08</b>	<b>111.09</b>	<b>50.00</b>	<b>193.51</b>	<b>97.60</b>	<b>0.10</b>	<b>196.21</b>	<b>97.60</b>	<b>75.10</b>	<b>TOTAL OF MAJOR HEAD : 3475</b>	<b>205.20</b>	<b>97.60</b>		<b>302.80</b>

## DEMAND NO. 17

## FOOD, CIVIL SUPPLIES &amp; CONSUMERS' AFFAIRS

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

## I Estimates of the Amount required in the year ending 31st March 2014 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	6713.74	17826.70	24540.44
Charged			
<b>Total</b>	<b>6713.74</b>	<b>17826.70</b>	<b>24540.44</b>

## REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2408 - Food, Storage &amp; Ware Housing

Sub Major Head : 01 - Food

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

(` in lakh)

Actuals 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-14			
Non 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				
	16.44		35.39			35.39			Object Head : (01)-Salaries	57.72			57.72
	4.27		1.04			1.04			(06)-Medical Treatment	1.30			1.30
	2.95								(11)-Domestic Travel Expenses				
	5.01								(13)-Office Expenses				
	<b>28.67</b>		<b>36.43</b>			<b>36.43</b>			<b>TOTAL OF 001(01)</b>	<b>59.02</b>			<b>59.02</b>
									Minor Head : 001 - Direction & Administration				
									Sub Head : (02) - Administration				
									Detail Head : 00				
656.06			1093.15			1093.15			Object Head : (01)-Salaries	1413.09			1413.09
19.16									(02)-Wages				
43.07			31.76			131.76			(06)-Medical Treatment	36.00			36.00
5.50			8.00			8.00			(11)-Domestic Travel Expenses	8.00			8.00
11.00			6.00			6.00			(13)-Office Expenses	6.00			6.00
4.66			9.40			9.40			(14)-Rents, Rates & Taxes	9.40			9.40
			0.50			0.50			(21)-Supplies and Materials	0.50			0.50
1.25			10.00			10.00			(27)-Minor Works	10.00			10.00
			0.45			0.45			(51)-Motor Vehicles	0.45			0.45
<b>740.70</b>			<b>1159.26</b>			<b>1259.26</b>			<b>TOTAL OF 001(02)</b>	<b>1483.44</b>			<b>1483.44</b>
									Minor Head : 102-Food Subsidies				
									Sub Head : (01) - Subsidies				
									Detail Head : 00				
			10.00			10.00			Object Head : (21)-Supplies & Materials		10.00		10.00
13.49	68.07		2.00	19.00		2.00	19.00		(27)-Minor Works	2.00	20.03		22.03
1965.12			2000.00			2300.00			(50)-Other Charges	2000.00			2000.00
<b>1978.61</b>	<b>68.07</b>		<b>2002.00</b>	<b>29.00</b>		<b>2302.00</b>	<b>29.00</b>		<b>TOTAL OF 102(01)</b>	<b>2002.00</b>	<b>30.03</b>		<b>2032.03</b>

## DEMAND NO. 17

## FOOD, CIVIL SUPPLIES &amp; CONSUMERS' AFFAIRS

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

## REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2408 - Food, Storage &amp; Warehousing

Sub Major Head : 01 - Food

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

(` in lakh)

Actuals 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-14			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Minor Head : 800 - Other Expenditure</b>				
									<b>Sub Head : (01) - Transport Commissionerate</b>				
									<b>Detail Head : 00</b>				
450.49			745.54			745.54			<b>Object Head : (01)-Salaries</b>	963.00			<b>963.00</b>
44.17			45.88			45.88			(02)-Wages	56.94			<b>56.94</b>
142.18			28.00			28.00			(06)-Medical Treatment	28.50			<b>28.50</b>
5.75			5.00			5.00			(11)-Domestic Travel Expenses	5.00			<b>5.00</b>
8.25			5.00			5.00			(13)-Office Expenses	5.00			<b>5.00</b>
<b>650.84</b>			<b>829.42</b>			<b>829.42</b>			<b>TOTAL OF 800(01)</b>	<b>1058.44</b>			<b>1058.44</b>
									<b>Sub Head : (03) - Annapurna (NSAP-ACA)</b>				
									<b>Detail Head : 00</b>				
	31.00			31.00			31.00		<b>Object Head : (50)-Other Charges</b>		31.00		<b>31.00</b>
	<b>31.00</b>			<b>31.00</b>			<b>31.00</b>		<b>TOTAL OF 800(03)</b>		<b>31.00</b>		<b>31.00</b>
<b>3370.15</b>	<b>127.74</b>		<b>4027.11</b>	<b>60.00</b>		<b>4427.11</b>	<b>60.00</b>		<b>TOTAL OF MAJOR HEAD : 2408</b>	<b>4602.90</b>	<b>61.03</b>		<b>4663.93</b>



## DEMAND NO. 17

## FOOD, CIVIL SUPPLIES &amp; CONSUMERS' AFFAIRS

Controlling Officer : Director, Food, Civil Supplies &amp; 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 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-14			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Minor Head : 001-Direction &amp; Administration</b>				
									<b>Sub Head : (01) - Direction</b>				
									<b>Detail Head : 00</b>				
287.22	54.64		478.30	9.50		478.30	9.50		<b>Object Head : (01)-Salaries</b>	565.89	7.00		<b>572.89</b>
20.11			16.70			16.70			(02)-Wages	16.70			<b>16.70</b>
3.92	13.94		9.20	3.00		9.20	3.00		(06)-Medical Treatment	10.10	3.00		<b>13.10</b>
2.52	4.75		2.00	2.00		2.00	2.00		(11)-Domestic Travel Expenses	2.00	2.00		<b>4.00</b>
3.31	17.83		4.00	7.00		4.00	7.00		(13)-Office Expenses	4.00	7.00		<b>11.00</b>
0.31			1.75			1.75			(14)-Rents, Rates & Taxes	1.75			<b>1.75</b>
6.51	13.95		0.50	0.50		0.50	0.50		(21)-Supplies and Materials	0.50	0.50		<b>1.00</b>
1.91	3.09		0.50	1.50		0.50	1.50		(26)-Advertising and Publicity	0.50	2.00		<b>2.50</b>
			0.50			0.50			(27)-Minor Works	0.50			<b>0.50</b>
	3.07			2.70			2.70		(50)-Other Charges		5.70		<b>5.70</b>
	29.43			25.00			25.00		(51)-Motor Vehicles		27.00		<b>27.00</b>
0.15			0.50			0.50			(52)-Machinery and Equipment	0.50			<b>0.50</b>
<b>325.96</b>	<b>140.70</b>		<b>513.95</b>	<b>51.20</b>		<b>513.95</b>	<b>51.20</b>		<b>TOTAL OF 001(01)</b>	<b>602.44</b>	<b>54.20</b>		<b>656.64</b>
									<b>Sub Head : (02) - Administration</b>				
									<b>Detail Head : 00</b>				
530.98			818.85			818.85			<b>Object Head : (01)-Salaries</b>	990.88			<b>990.88</b>
83.18			16.24			16.24			(06)-Medical Treatment	11.60			<b>11.60</b>
2.80			3.00			3.00			(11)-Domestic Travel Expenses	3.00			<b>3.00</b>
5.95			6.30			6.30			(13)-Office Expenses	6.30			<b>6.30</b>
			0.50			0.50			(14)-Rents, Rates & Taxes	0.50			<b>0.50</b>
			0.50			0.50			(21)-Supplies and Materials	0.50			<b>0.50</b>
0.50			0.50			0.50			(26)-Advertising and Publicity	0.50			<b>0.50</b>
			0.50			0.50			(27)-Minor Works	0.50			<b>0.50</b>
0.44			0.50			0.50			(52)-Machinery and Equipment	0.50			<b>0.50</b>
<b>623.85</b>			<b>846.89</b>			<b>846.89</b>			<b>TOTAL OF 001(02)</b>	<b>1014.28</b>			<b>1014.28</b>

## DEMAND NO. 17

## FOOD, CIVIL SUPPLIES &amp; CONSUMERS' AFFAIRS

Controlling Officer : Director, Food, Civil Supplies &amp; 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 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-14			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Minor Head : 104 - Consumer Welfare Fund</b>				
									<b>Sub Head : (01) - State Consumer Welfare Fund</b>				
									<b>Detail Head : 00</b>				
									<b>Object Head :</b> (31)-Grants-in-aid				
									(31)-Grants-in-aid General (Salaries)				
		12.00	1.50			1.50			(32)-Grants-in-aid General (Non Salaries)	1.50			<b>1.50</b>
			1.50			1.50			(50)-Other Charges	1.50			<b>1.50</b>
		<b>12.00</b>	<b>3.00</b>			<b>3.00</b>			<b>TOTAL OF 104 (01)</b>	<b>3.00</b>			<b>3.00</b>
									<b>Minor Head : 800 - Other Expenditure</b>				
									<b>Sub Head : (01) - State Commission</b>				
									<b>Detail Head : 00</b>				
	15.75		4.96	26.50		4.96	26.50		<b>Object Head :</b> (01)-Salaries	6.52	20.00		<b>26.52</b>
	2.34			3.00			3.00		(02)-Wages		2.20		<b>2.20</b>
	1.98		0.08	2.00		0.08	2.00		(06)-Medical Treatment	0.10	2.00		<b>2.10</b>
	1.04			1.00			1.00		(11)-Domestic Travel Expenses		1.00		<b>1.00</b>
	1.29			2.50			2.50		(13)-Office Expenses		2.50		<b>2.50</b>
	2.49			2.00			2.00		(50)-Other Charges		2.00		<b>2.00</b>
	<b>24.89</b>		<b>5.04</b>	<b>37.00</b>		<b>5.04</b>	<b>37.00</b>		<b>TOTAL OF 800 (01)</b>	<b>6.62</b>	<b>29.70</b>		<b>36.32</b>
									<b>Sub Head : (02) - District Forum</b>				
									<b>Detail Head : 00</b>				
	15.02			24.00			24.00		<b>Object Head :</b> (01)-Salaries		25.00		<b>25.00</b>
	4.27			3.00			3.00		(02)-Wages		5.00		<b>5.00</b>
	1.99			2.00			2.00		(06)-Medical Treatment		2.00		<b>2.00</b>
	0.46			0.50			0.50		(11)-Domestic Travel Expenses		0.77		<b>0.77</b>
	3.49			2.50	15.75		2.50	15.75	(13)-Office Expenses		2.50		<b>2.50</b>
		7.72							(27)-Minor Works				
	2.62			1.50			1.50		(50)-Other Charges		1.50		<b>1.50</b>
	<b>27.85</b>	<b>7.72</b>		<b>33.50</b>	<b>15.75</b>		<b>33.50</b>	<b>15.75</b>	<b>TOTAL OF 800 (02)</b>		<b>36.77</b>		<b>36.77</b>

## DEMAND NO. 17

## FOOD, CIVIL SUPPLIES &amp; CONSUMERS' AFFAIRS

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

## REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 3456 - Civil Supplies

Sub Major Head : 00

Minor Head : 800 - Other Expenditure

II Details of the Estimates are given below :-

(` in lakh)

Actuals 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-14			
Non 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				
									Object Head : (50)-Other Charges				
									TOTAL OF 800 (03)				
									Sub Head : (04) - State Consumer Helpline				
									Detail Head : 00				
		3.48						4.60	Object Head : (02)-Wages				
		2.72						2.72	(13)-Office Expenses				
		4.20						4.10	(50)-Other Charges				
		10.40						11.42	TOTAL OF 800 (04)				
949.81	193.44	30.12	1368.88	121.70	15.75	1368.88	121.70	27.17	TOTAL OF MAJOR HEAD : 3456	1626.34	120.67		1747.01
									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				
134.87	66.03		183.58	60.00		183.58	60.00		Object Head : (01)-Salaries	194.35	60.00		254.35
0.89	6.00		1.30	6.50		1.30	6.50		(02)-Wages	1.30	6.30		7.60
8.82	4.02		4.58	4.00		7.28	4.00		(06)-Medical Treatment	5.50	4.00		9.50
0.71	6.01		0.70	5.00		0.70	5.00		(11)-Domestic Travel Expenses	0.70	5.00		5.70
1.52	23.02	50.00	1.50	16.10	0.10	1.50	16.10	75.10	(13)-Office Expenses	1.50	16.10		17.60
2.27	2.00		1.85	2.50		1.85	2.50		(14)-Rents, Rates & Taxes	1.85	2.20		4.05
	2.00			2.00			2.00		(21)-Supplies and Materials		2.00		2.00
	2.01			1.50			1.50		(27)-Minor Works		2.00		2.00
149.08	111.09	50.00	193.51	97.60	0.10	196.21	97.60	75.10	TOTAL OF 106(01)	205.20	97.60		302.80
149.08	111.09	50.00	193.51	97.60	0.10	196.21	97.60	75.10	TOTAL OF MAJOR HEAD : 3475	205.20	97.60		302.80
4469.04	432.27	80.12	5589.50	279.30	15.85	5992.20	279.30	102.27	TOTAL OF REVENUE SECTION	6434.44	279.30		6713.74

## DEMAND NO. 17

## FOOD, CIVIL SUPPLIES &amp; CONSUMERS' AFFAIRS

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

## CAPITAL SECTION

Sector : 'C' Economic Services

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

Sub Major Head : 01 - Food

(` in lakh)

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

Actuals 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-14			
Non 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				
20677.02			17826.60			24035.32			Object Head : (21)-Supplies and Materials	17826.60			17826.60
<b>20677.02</b>			<b>17826.60</b>			<b>24035.32</b>			<b>TOTAL OF 01/101(01)</b>	<b>17826.60</b>			<b>17826.60</b>
14146.66			15000.00			15000.00			Deduct Recoveries	15000.00			15000.00
<b>6530.36</b>			<b>2826.60</b>			<b>9035.32</b>			<b>NET TOTAL OF 01/101(01)</b>	<b>2826.60</b>			<b>2826.60</b>
									Sub Major Head : 02 - Storage & Warehousing				
									Minor Head : 101 - Rural Godown Programme				
									Sub Head : (01) - Rural Godown Programme				
									Detail Head : 00				
				0.10	596.00		0.10	596.00	Object Head : (53)-Major Works		0.10		0.10
				<b>0.10</b>	<b>596.00</b>		<b>0.10</b>	<b>596.00</b>	<b>TOTAL OF 02/101(01)</b>		<b>0.10</b>		<b>0.10</b>
<b>20677.02</b>			<b>17826.60</b>	<b>0.10</b>	<b>596.00</b>	<b>24035.32</b>	<b>0.10</b>	<b>596.00</b>	<b>TOTAL OF MAJOR HEAD : 4408</b>	<b>17826.60</b>	<b>0.10</b>		<b>17826.70</b>
14146.66			15000.00			15000.00			Deduct Recoveries	15000.00			15000.00
					596.00			596.00	Works Transferred to PWD				
<b>6530.36</b>			<b>2826.60</b>	<b>0.10</b>		<b>9035.32</b>	<b>0.10</b>		<b>NET TOTAL OF MAJOR HEAD : 4408</b>	<b>2826.60</b>	<b>0.10</b>		<b>2826.70</b>
<b>20677.02</b>			<b>17826.60</b>	<b>0.10</b>	<b>596.00</b>	<b>24035.32</b>	<b>0.10</b>	<b>596.00</b>	<b>TOTAL OF CAPITAL SECTION</b>	<b>17826.60</b>	<b>0.10</b>		<b>17826.70</b>
<b>4469.04</b>	<b>432.27</b>	<b>80.12</b>	<b>5589.50</b>	<b>279.30</b>	<b>15.85</b>	<b>5992.20</b>	<b>279.30</b>	<b>102.27</b>	<b>TOTAL OF REVENUE SECTION</b>	<b>6434.44</b>	<b>279.30</b>		<b>6713.74</b>
<b>25146.06</b>	<b>432.27</b>	<b>80.12</b>	<b>23416.10</b>	<b>279.40</b>	<b>611.85</b>	<b>30027.52</b>	<b>279.40</b>	<b>698.27</b>	<b>TOTAL OF DEMAND NO.17</b>	<b>24261.04</b>	<b>279.40</b>		<b>24540.44</b>
<b>25146.06</b>	<b>432.27</b>	<b>80.12</b>	<b>23416.10</b>	<b>279.40</b>	<b>15.85</b>	<b>30027.52</b>	<b>279.40</b>	<b>102.27</b>	<b>NET TOTAL OF DEMAND NO.17(VOTED)</b>	<b>24261.04</b>	<b>279.40</b>		<b>24540.44</b>
14146.66			15000.00			15000.00			Deduct Recoveries	15000.00			15000.00
<b>10999.40</b>	<b>432.27</b>	<b>80.12</b>	<b>8416.10</b>	<b>279.40</b>	<b>15.85</b>	<b>15027.52</b>	<b>279.40</b>	<b>102.27</b>	<b>NET TOTAL OF DEMAND NO.17</b>	<b>9261.04</b>	<b>279.40</b>		<b>9540.44</b>

## DEMAND NO.18

## PRINTING &amp; STATIONERY

## Abstract Schedule for Object Headwise Expenditure

(` in lakh)

Actuals 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Object Head of Account	Budget Estimates 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
733.67	16.39		1125.46	16.80		1125.46	20.14		(01) - Salaries	973.05	22.25		995.30
	4.31			4.50			4.80		(02) - Wages		5.15		5.15
									(04) - Pensionary Charges				
54.46			43.52			58.30			(06) - Medical Treatment	28.60			28.60
3.79	0.50		3.50	0.50		3.50	0.50		(11) - Domestic Travel Expenses	3.50	0.40		3.90
									(12) - Travelling Abroad				
9.18	10.10		9.30	11.00		9.30	16.00		(13) - Office Expenses	9.30	10.00		19.30
	0.36			0.40			0.40		(14) - Rent, Rates, Taxes				
0.25	44.99		0.25	22.00		0.25	22.00		(16) - Publications	0.25	20.00		20.25
									(20) - Other Administrative Expenses				
	64.95			30.00			50.00		(21) - Supplies and Materials		27.00		27.00
									(24) - POL				
0.36			0.25			0.25			(26) - Advertising and Publicity	0.25			0.25
	16.00			10.00			20.00		(27) - Minor Works		10.00		10.00
									(28) - Professional Services				
									(31) - Grants-in-aid(Salary)				
									(32) - Grants-in-aid(Non Salary)				
									(33) - Subsidies				
									(34) - Scholarships/Stipend				
									(35) - Grants for Greation of Capital Assets				
									(41) - Secret Service Expenses				
26.93			100.00			100.00			(43) - Suspense	100.00			100.00
									(45) - Interest				
	1.50			1.00			1.00		(50) - Other Charges		1.00		1.00
4.50	2.60		4.50	2.60		4.50	2.60		(51) - Motor Vehicles	4.50	3.00		7.50
	16.70	330.25		11.20			11.20	330.38	(52) - Machinery and Equipment		11.20		11.20
									(53) - Major Works				
									(54) - Investment				
									(55) - Loans & Advances				
									(56) - Repayment of Borrowings				
									(64) - Write off				
833.14	178.40	330.25	1286.78	110.00		1301.56	148.64	330.38	<b>TOTAL OF DEMAND NO.18(VOTED)</b>	<b>1119.45</b>	<b>110.00</b>		<b>1229.45</b>
			100.00			100.00			<i>Deduct Recoveries</i>	<i>100.00</i>			<i>100.00</i>
833.14	178.40	330.25	1186.78	110.00		1201.56	148.64	330.38	<b>NET TOTAL OF DEMAND NO.18</b>	<b>1019.45</b>	<b>110.00</b>		<b>1129.45</b>

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

(` in lakh)

Actuals 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Object Head of Account	Budget Estimates 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
733.67	16.39		1125.46	16.80		1125.46	20.14		(01) - Salaries	973.05	22.25		<b>995.30</b>
	4.31			4.50			4.80		(02) - Wages		5.15		<b>5.15</b>
54.46			43.52			58.30			(06) - Medical Treatment	28.60			<b>28.60</b>
3.79	0.50		3.50	0.50		3.50	0.50		(11) - Domestic Travel Expenses	3.50	0.40		<b>3.90</b>
9.18	10.10		9.30	11.00		9.30	16.00		(13) - Office Expenses	9.30	10.00		<b>19.30</b>
	0.36			0.40			0.40		(14) - Rent, Rates, Taxes				
0.25	44.99		0.25	22.00		0.25	22.00		(16) - Publications	0.25	20.00		<b>20.25</b>
	64.95			30.00			50.00		(21) - Supplies and Materials		27.00		<b>27.00</b>
0.36			0.25			0.25			(26) - Advertising and Publicity	0.25			<b>0.25</b>
	16.00			10.00			20.00		(27) - Minor Works		10.00		<b>10.00</b>
									(34) - Scholarships/Stipend				
26.93			100.00			100.00			(43) - Suspense	100.00			<b>100.00</b>
	1.50			1.00			1.00		(50) - Other Charges		1.00		<b>1.00</b>
4.50	2.60		4.50	2.60		4.50	2.60		(51) - Motor Vehicles	4.50	3.00		<b>7.50</b>
	16.70	330.25		11.20			11.20		(52) - Machinery and Equipment		11.20		<b>11.20</b>
<b>833.14</b>	<b>178.40</b>	<b>330.25</b>	<b>1286.78</b>	<b>110.00</b>		<b>1301.56</b>	<b>148.64</b>		<b>TOTAL OF MAJOR HEAD : 2058</b>	<b>1119.45</b>	<b>110.00</b>		<b>1229.45</b>
			100.00			100.00			<i>Deduct Recoveries</i>	100.00			<b>100.00</b>
<b>833.14</b>	<b>178.40</b>	<b>330.25</b>	<b>1186.78</b>	<b>110.00</b>		<b>1201.56</b>	<b>148.64</b>		<b>NET TOTAL OF MAJOR HEAD : 2058</b>	<b>1019.45</b>	<b>110.00</b>		<b>1129.45</b>

**Major Head : 4058 - C.O on Stationery & Printing**

								330.38	(52) - Machinery & Equipment				
								<b>330.38</b>	<b>TOTAL OF MAJOR HEAD : 4058</b>				

## DEMAND NO. 18

## PRINTING &amp; STATIONERY

Controlling Officer : Controller, Printing &amp; Stationery

## I Estimates of the Amount required in the year ending 31st March 2014 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	1229.45		1229.45
Charged			
<b>Total</b>	<b>1229.45</b>		<b>1229.45</b>

## 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 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-14			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Minor Head : 001 - Direction &amp; Administration</b>				
									<b>Sub Head : (01) - Direction</b>				
									<b>Detail Head : 00</b>				
112.66			167.25			167.25			<b>Object Head (01) - Salaries</b>	172.45			<b>172.45</b>
34.17			23.12			35.97			(06) - Medical Treatment	3.60			<b>3.60</b>
1.00			0.80			0.80			(11) - Domestic Travel Expenses	0.80			<b>0.80</b>
2.29			2.50			2.50			(13) - Office Expenses	2.50			<b>2.50</b>
0.25			0.25			0.25			(16) - Publications	0.25			<b>0.25</b>
0.36			0.25			0.25			(26) - Advertising and Publicity	0.25			<b>0.25</b>
<b>150.73</b>			<b>194.17</b>			<b>207.02</b>			<b>Total of 001(01)</b>	<b>179.85</b>			<b>179.85</b>
									<b>Minor Head : 101 - Purchase &amp; Supply of Stationery Stores</b>				
									<b>Sub Head : (01) - Form &amp; Stationery</b>				
									<b>Detail Head : 00</b>				
113.61			137.97			137.97			<b>Object Head (01) - Salaries</b>	140.42			<b>140.42</b>
2.85			2.88			4.81			(06) - Medical Treatment	3.20			<b>3.20</b>
0.89			0.80			0.80			(11) - Domestic Travel Expenses	0.80			<b>0.80</b>
2.79			2.70			2.70			(13) - Office Expenses	2.70			<b>2.70</b>
	0.36			0.40			0.40		(14) - Rents, Rates, Taxes				
26.93			100.00			100.00			(43) - Suspenses	100.00			<b>100.00</b>
4.50	2.60		4.50	2.60		4.50	2.60		(51) - Motor Vehicle	4.50	3.00		<b>7.50</b>
<b>151.57</b>	<b>2.96</b>		<b>248.85</b>	<b>3.00</b>		<b>250.78</b>	<b>3.00</b>		<b>Total of 101(01)</b>	<b>251.62</b>	<b>3.00</b>		<b>254.62</b>
			100.00			100.00			<i>Deduct Recoveries</i>	100.00			100.00
<b>151.57</b>	<b>2.96</b>		<b>148.85</b>	<b>3.00</b>		<b>150.78</b>	<b>3.00</b>		<b>Net Total of 101(01)</b>	<b>151.62</b>	<b>3.00</b>		<b>154.62</b>

150  
**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 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-14			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Minor Head : 103 - Government Presses</b>				
									<b>Sub Head : (01) - Government Presses</b>				
									<b>Detail Head : 00</b>				
507.40	16.39		820.24	16.80		820.24	20.14		<b>Object Head (01) - Salaries</b>	660.18	22.25		<b>682.43</b>
	4.31			4.50			4.80		(02) - Wages		5.15		<b>5.15</b>
17.44			17.52			17.52			(06) - Medical Treatment	21.80			<b>21.80</b>
1.90	0.50		1.90	0.50		1.90	0.50		(11) - Domestic Travel Expenses	1.90	0.40		<b>2.30</b>
4.10	10.10		4.10	11.00		4.10	16.00		(13) - Office Expenses	4.10	10.00		<b>14.10</b>
	64.95			30.00			50.00		(21) - Supplies and Materials		27.00		<b>27.00</b>
	16.00			10.00			20.00		(27) - Minor Works		10.00		<b>10.00</b>
									(34) - Scholarships/Stipend				
	1.50			1.00			1.00		(50) - Other Charges		1.00		<b>1.00</b>
	16.70			11.20			11.20		(52) -Machinery and Equipment		11.20		<b>11.20</b>
<b>530.84</b>	<b>130.45</b>		<b>843.76</b>	<b>85.00</b>		<b>843.76</b>	<b>123.64</b>		<b>Total of 103(01)</b>	<b>687.98</b>	<b>87.00</b>		<b>774.98</b>
									<b>Sub Head : (02) - Strengthening of Government Presses/NLCPR</b>				
									<b>Detail Head : 00</b>				
		330.25							<b>Object Head (52) - Machinery and Equipment</b>				
		<b>330.25</b>							<b>Total of 103(02)</b>				
									<b>Minor Head : 105 - Government Publications</b>				
									<b>Sub Head : (01) - Government Publication</b>				
									<b>Detail Head : 00</b>				
	44.99			22.00			22.00		<b>Object Head (16) - Publications</b>		20.00		<b>20.00</b>
	<b>44.99</b>			<b>22.00</b>			<b>22.00</b>		<b>Total of 105(01)</b>		<b>20.00</b>		<b>20.00</b>
<b>833.14</b>	<b>178.40</b>	<b>330.25</b>	<b>1286.78</b>	<b>110.00</b>		<b>1301.56</b>	<b>148.64</b>		<b>TOTAL OF MAJOR HEAD : 2058</b>	<b>1119.45</b>	<b>110.00</b>		<b>1229.45</b>
									<b>Major Head : 4058 - C.O on Stationery &amp; Printing</b>				
									<b>Sub Major Head : 00 -</b>				
									<b>Minor Head : 103 - Govt.Presses</b>				
									<b>Sub Head : (01) - Strengthening of Govt.Presses</b>				
									<b>Detail Head : 00</b>				
								330.38	<b>Object Head : (52) - Machinery &amp; Equipment</b>				
								<b>330.38</b>	<b>Total of 103(01)</b>				
								<b>330.38</b>	<b>TOTAL OF MAJOR HEAD : 4058</b>				
<b>833.14</b>	<b>178.40</b>	<b>330.25</b>	<b>1286.78</b>	<b>110.00</b>		<b>1301.56</b>	<b>148.64</b>		<b>TOTAL OF REVENUE SECTION</b>	<b>1119.45</b>	<b>110.00</b>		<b>1229.45</b>
								<b>330.38</b>	<b>TOTAL OF CAPITAL SECTION</b>				
<b>833.14</b>	<b>178.40</b>	<b>330.25</b>	<b>1286.78</b>	<b>110.00</b>		<b>1301.56</b>	<b>148.64</b>	<b>330.38</b>	<b>TOTAL OF DEMAND NO. 18 (VOTED)</b>	<b>1119.45</b>	<b>110.00</b>		<b>1229.45</b>
			100.00			100.00			<i>Deduct Recoveries</i>	100.00			100.00
<b>833.14</b>	<b>178.40</b>	<b>330.25</b>	<b>1186.78</b>	<b>110.00</b>		<b>1201.56</b>	<b>148.64</b>	<b>330.38</b>	<b>NET TOTAL OF DEMAND NO. 18</b>	<b>1019.45</b>	<b>110.00</b>		<b>1129.45</b>



## DEMAND NO.19

## LOCAL ADMINISTRATION

## Abstract Schedule for Object Headwise Expenditure

(` in lakh)

Actuals 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-14			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
416.02	40.88		612.07	13.72		612.07	13.72		(01) - Salaries	651.40	14.79		666.19
27.38	9.54		28.59	11.57		28.59	11.57		(02) - Wages	30.01	11.63		41.64
									(04) - Pensionary Charges				
53.28	9.44		13.60	8.86		54.18	8.86		(06) - Medical Treatment	19.48	7.76		27.24
7.50	4.60		8.00	3.00		8.00	3.00		(11) - Domestic Travel Expenses	8.00	2.50		10.50
									(12) - Travelling Abroad				
21.86	20.84		26.00	11.00		26.00	11.00		(13) - Office Expenses	26.00	11.00		37.00
			0.50			0.50			(14) - Rents, Rates & Taxes				
	2.68			2.00			2.00		(16) - Publications		2.00		2.00
0.50			1.00	0.80		1.00	0.80		(20) - Other Administrative Expenses	1.00	0.80		1.80
									(21) - Supplies & Materials				
									(24) - POL				
0.50	1.44		0.50	0.96		0.50	0.96		(26) - Advertising and Publicity	0.50	1.50		2.00
2.00	455.00		2.00	249.00		7.57	283.70		(27) - Minor Works	2.00	248.43		250.43
									(28) - Professional Services				
			30.70			30.70			(31) - Grants-in-aid General(Salaries)	9.86			9.86
	1.00		0.50			0.50			(32) - Grants-in-aid General(Non Salaries)	5.17			5.17
									(33) - Subsidies				
									(34) - Scholarships/Stipend				
1128.73			2629.76			2629.76			(35) - Grants for Creation of Capital Assets	5025.68			5025.68
									(41) - Secret Service Expenses				
									(43) - Suspenses				
									(45) - Interest				
755.38	4.20		156.50	5.00		550.67	21.00	31.46	(50) - Other Charges	224.96	3.50		228.46
11.61	12.65		13.50	18.00		13.50	18.00		(51) - Motor Vehicles	13.50	20.00		33.50
									(52) - Machinery & Equipment				
									(53) - Major Works				
	800.00			400.00			400.00		(54) - Investments		400.00		400.00
									(55) - Loans & Advances				
									(56) - Repayment of Borrowings				
									(64) - Write off				
2424.76	1362.27		3523.22	723.91		3963.54	774.61	31.46	<b>TOTAL OF DEMAND NO.19 (VOTED)</b>	6017.56	723.91		6741.47

## DEMAND NO. 19

## LOCAL ADMINISTRATION

## Schedule for Object Headwise Expenditure

## Major Head : 2070 - Other Administrative Services

(` in lakh)

Actuals 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-14			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
336.83			409.10			409.10			(01) - Salaries	404.28			<b>404.28</b>
24.08			20.55			20.55			(02) - Wages	21.76			<b>21.76</b>
51.05			9.60			50.18			(06) - Medical Treatment	12.48			<b>12.48</b>
7.50			7.50			7.50			(11) - Domestic Travel Expenses	7.50			<b>7.50</b>
21.42			22.00			22.00			(13) - Office Expenses	22.00			<b>22.00</b>
			0.50			0.50			(14) - Rents, Rates & Taxes				
0.50			0.50			0.50			(20) - Other Administrative Expenses	0.50			<b>0.50</b>
0.50			0.50			0.50			(26) - Advertising and Publicity	0.50			<b>0.50</b>
1.00			1.00			6.57			(27) - Minor Works	1.00			<b>1.00</b>
			30.70			30.70			(31) - Grants-in-aid General(Salaries)	9.86			<b>9.86</b>
			0.50			0.50			(32) - Grants-in-aid General(Non Salaries)	5.17			<b>5.17</b>
1128.73			2629.76			2629.76			(35) - Grants for creation of Capital Assets	5025.68			<b>5025.68</b>
755.38			156.50			550.67			(50) - Other Charges	224.96			<b>224.96</b>
11.61			13.50			13.50			(51) - Motor Vehicles	13.50			<b>13.50</b>
<b>2338.60</b>			<b>3302.21</b>			<b>3742.53</b>			<b>TOTAL OF MAJOR HEAD : 2070</b>	<b>5749.19</b>			<b>5749.19</b>
<b>Major Head : 2216 - Housing</b>													
47.71	17.39		88.63	1.36		88.63	1.36		(01) - Salaries	83.30			<b>83.30</b>
	3.70			3.68			3.68		(02) - Wages		3.74		<b>3.74</b>
1.36	5.00		1.92	3.00		1.92	3.00		(06) - Medical Treatment	2.00	1.76		<b>3.76</b>
	3.00			1.00			1.00		(11) - Domestic Travel Expenses		0.50		<b>0.50</b>
	3.79			5.00			5.00		(13) - Office Expenses		5.00		<b>5.00</b>
	2.68			2.00			2.00		(16) - Publications		2.00		<b>2.00</b>
	1.44			0.96			0.96		(26) - Advertising and Publicity		1.50		<b>1.50</b>
1.00	151.00		1.00	15.00		1.00	16.00		(27) - Minor Works	1.00	15.00		<b>16.00</b>
									(31) - Grants-in-aid				
	1.00								(32) - Grants-in-aid General(Non Salaries)				
							16.00		(50) - Other Charges		0.50		<b>0.50</b>
	8.00			8.00			8.00		(51) - Motor Vehicles		10.00		<b>10.00</b>
<b>50.07</b>	<b>197.00</b>		<b>91.55</b>	<b>40.00</b>		<b>91.55</b>	<b>57.00</b>		<b>TOTAL OF MAJOR HEAD : 2216</b>	<b>86.30</b>	<b>40.00</b>		<b>126.30</b>

## DEMAND NO. 19

## LOCAL ADMINISTRATION

## Schedule for Object Headwise Expenditure

## Major Head : 2217 - Urban Development

(` in lakh)

Actuals 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-14			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
31.48	23.49		114.34	12.36		114.34	12.36		(01) - Salaries	163.82	14.79		<b>178.61</b>
3.30	5.84		8.04	7.89		8.04	7.89		(02) - Wages	8.25	7.89		<b>16.14</b>
0.87	4.44		2.08	5.86		2.08	5.86		(06) - Medical Treatment	5.00	6.00		<b>11.00</b>
	1.60		0.50	2.00		0.50	2.00		(11) - Domestic Travel Expenses	0.50	2.00		<b>2.50</b>
0.44	17.05		4.00	6.00		4.00	6.00		(13) - Office Expenses	4.00	6.00		<b>10.00</b>
			0.50	0.80		0.50	0.80		(20) - Other Administrative Expenses	0.50	0.80		<b>1.30</b>
	304.00			234.00			267.70		(27) - Minor Works		233.43		<b>233.43</b>
	4.20			5.00			5.00		(50) - Other Charges		3.00		<b>3.00</b>
	4.65			10.00			10.00		(51) - Motor Vehicles		10.00		<b>10.00</b>
<b>36.09</b>	<b>365.27</b>		<b>129.46</b>	<b>283.91</b>		<b>129.46</b>	<b>317.61</b>		<b>TOTAL OF MAJOR HEAD : 2217</b>	<b>182.07</b>	<b>283.91</b>		<b>465.98</b>

## Major Head : 2515 - Other Rural Development Programme

								31.46	(50) - Other Charges				
								<b>31.46</b>	<b>TOTAL OF MAJOR HEAD : 2515</b>				

## Major Head : 6216 - Loan for Housing

	800.00			400.00			400.00		(54) - Investments		400.00		<b>400.00</b>
	<b>800.00</b>			<b>400.00</b>			<b>400.00</b>		<b>TOTAL OF MAJOR HEAD : 6216</b>		<b>400.00</b>		<b>400.00</b>

## DEMAND NO. 19

## LOCAL ADMINISTRATION

Controlling Officer : Director, Local Administration Department

## I Estimates of the Amount required in the year ending 31st March 2014 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	6341.47	400.00	6741.47
Charged			
Total	6341.47	400.00	6741.47

## 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 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-14			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Minor Head : 800 - Other Expenditure</b>				
									<b>Sub Head : (01) - Direction</b>				
									<b>Detail Head : 00</b>				
88.49			100.96			100.96			<b>Object Head</b> (01) - Salaries	75.87			<b>75.87</b>
9.47			7.70			7.70			(02) - Wages	9.64			<b>9.64</b>
2.48			2.48			2.48			(06)-Medical Treatment	2.48			<b>2.48</b>
2.50			2.50			2.50			(11) - Domestic Travel Expenses	2.50			<b>2.50</b>
9.43			10.00			10.00			(13) - Office Expenses	10.00			<b>10.00</b>
0.50			0.50			0.50			(20) - Other Administrative Expenses	0.50			<b>0.50</b>
0.50			0.50			0.50			(26) - Advertising and Publicity	0.50			<b>0.50</b>
218.34			5.00			5.00			(50) - Other Charges	5.00			<b>5.00</b>
1.00			1.00			1.00			(51) - Motor Vehicles	1.00			<b>1.00</b>
<b>332.71</b>			<b>130.64</b>			<b>130.64</b>			<b>Total of 800(01)</b>	<b>107.49</b>			<b>107.49</b>
									<b>Sub Head : (02) - Administration</b>				
									<b>Detail Head : 00</b>				
248.34			308.14			308.14			<b>Object Head</b> (01) - Salaries	328.41			<b>328.41</b>
14.61			12.85			12.85			(02) - Wages	12.12			<b>12.12</b>
48.57			7.12			47.70			(06) - Medical Treatment	10.00			<b>10.00</b>
5.00			5.00			5.00			(11) - Domestic Travel Expenses	5.00			<b>5.00</b>
11.99			12.00			12.00			(13) - Office Expenses	12.00			<b>12.00</b>
			0.50			0.50			(14) - Rents, Rates & Taxes				
1.00			1.00			6.57			(27) - Minor Works	1.00			<b>1.00</b>
353.36			27.00			386.00			(50) - Other Charges	27.00			<b>27.00</b>
10.61			12.50			12.50			(51) - Motor Vehicles	12.50			<b>12.50</b>
<b>693.48</b>			<b>386.11</b>			<b>791.26</b>			<b>Total of 800(02)</b>	<b>408.03</b>			<b>408.03</b>

## 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 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-14			
Non 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				
124.41			123.50			158.67			Object Head (50) - Other Charges	158.67			158.67
<b>124.41</b>			<b>123.50</b>			<b>158.67</b>			Total of 800(03)	<b>158.67</b>			<b>158.67</b>
									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				
			30.70			30.70			Object Head (31) - Grants-in-aid General (Salaries)	9.86			9.86
			0.50			0.50			(32) - Grants-in-aid General (Non-Salaries)	5.17			5.17
1128.73			2512.80			2512.80			(35) - Grants for Creation of Capital Assets	2965.68			2965.68
59.27			1.00			1.00			(50) - Other Charges	34.29			34.29
<b>1188.00</b>			<b>2545.00</b>			<b>2545.00</b>			Total of 198(01)(01) (FC)	<b>3015.00</b>			<b>3015.00</b>
									Sub Head : (02) - General Performance Grants to Rural Local Bodies (FC)				
									Detail Head : 01 - Assistance to PRI/VCS				
			116.96			116.96			Object Head (35) - Grants for Creation of Capital Assets	2060.00			2060.00
			<b>116.96</b>			<b>116.96</b>			Total of 198(02)(01) (FC)	<b>2060.00</b>			<b>2060.00</b>
<b>2338.60</b>			<b>3302.21</b>			<b>3742.53</b>			TOTAL OF MAJOR HEAD : 2070	<b>5749.19</b>			<b>5749.19</b>

## 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 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-14			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Minor Head : 103 - Asst. to Housing Board</b>				
									<b>Sub Head : (01) - Urban Housing &amp; Development</b>				
									<b>Detail Head : 00</b>				
47.71	17.39		88.63	1.36		88.63	1.36		<b>Object Head (01) - Salaries</b>	83.30			<b>83.30</b>
	3.70			3.68			3.68		(02) - Wages		3.74		<b>3.74</b>
1.36	5.00		1.92	3.00		1.92	3.00		(06) - Medical Treatment	2.00	1.76		<b>3.76</b>
	3.00			1.00			1.00		(11) - Domestic Travel Expenses		0.50		<b>0.50</b>
	3.79			5.00			5.00		(13) - Office Expenses		5.00		<b>5.00</b>
	2.68			2.00			2.00		(16) - Publication		2.00		<b>2.00</b>
	1.44			0.96			0.96		(26) - Advertising and Publicity		1.50		<b>1.50</b>
	151.00			15.00			15.00		(27) - Minor Works		15.00		<b>15.00</b>
									(50) - Other Charges		0.50		<b>0.50</b>
	8.00			8.00			8.00		(51) - Motor Vehicles		10.00		<b>10.00</b>
<b>49.07</b>	<b>196.00</b>		<b>90.55</b>	<b>40.00</b>		<b>90.55</b>	<b>40.00</b>		<b>Total of 103(01)</b>	<b>85.30</b>	<b>40.00</b>		<b>125.30</b>
									<b>Sub Major Head : 03 - Rural Housing</b>				
									<b>Minor Head : 103 - Asst. to Housing Board</b>				
									<b>Sub Head : (01) - Rural Housing and Development</b>				
									<b>Detail Head : 00</b>				
1.00			1.00			1.00	1.00		<b>Object Head (27) - Minor Works</b>	1.00			<b>1.00</b>
							16.00		(50) - Other Charges				
<b>1.00</b>			<b>1.00</b>			<b>1.00</b>	<b>17.00</b>		<b>Total of 103(01)</b>	<b>1.00</b>			<b>1.00</b>
									<b>Sub Major Head : 80 - General</b>				
									<b>Minor Head : 003 - Training</b>				
									<b>Sub Head : (01) - Technology Extension</b>				
									<b>Detail Head : 00</b>				
									<b>Object Head (31) - Grants-in-aid</b>				
	1.00								(32) - Grants-in-aid General(Non Salaries)				
	<b>1.00</b>								<b>Total of 003(01)</b>				
<b>50.07</b>	<b>197.00</b>		<b>91.55</b>	<b>40.00</b>		<b>91.55</b>	<b>57.00</b>		<b>Total of Major Head 2216</b>	<b>86.30</b>	<b>40.00</b>		<b>126.30</b>

## 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 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-14			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Minor Head : 001 - Direction &amp; Administration</b>				
									<b>Sub Head : (01) - Direction</b>				
									<b>Detail Head : 00</b>				
31.48	23.49		114.34	12.36		114.34	12.36		<b>Object Head (01) - Salaries</b>	163.82	14.79		<b>178.61</b>
3.30	5.84		8.04	7.89		8.04	7.89		(02) - Wages	8.25	7.89		<b>16.14</b>
0.87	4.44		2.08	5.86		2.08	5.86		(06) - Medical Treatment	5.00	6.00		<b>11.00</b>
	1.60		0.50	2.00		0.50	2.00		(11) - Domestic Travel Expenses	0.50	2.00		<b>2.50</b>
0.44	17.05		4.00	6.00		4.00	6.00		(13) - Office Expenses	4.00	6.00		<b>10.00</b>
			0.50	0.80		0.50	0.80		(20) - Other Administrative Expenses	0.50	0.80		<b>1.30</b>
	304.00			234.00			267.70		(27) - Minor Works		233.43		<b>233.43</b>
	4.20			5.00			5.00		(50) - Other Charges		3.00		<b>3.00</b>
	4.65			10.00			10.00		(51) - Motor Vehicles		10.00		<b>10.00</b>
<b>36.09</b>	<b>365.27</b>		<b>129.46</b>	<b>283.91</b>		<b>129.46</b>	<b>317.61</b>		<b>TOTAL OF 001(01)</b>	<b>182.07</b>	<b>283.91</b>		<b>465.98</b>
<b>36.09</b>	<b>365.27</b>		<b>129.46</b>	<b>283.91</b>		<b>129.46</b>	<b>317.61</b>		<b>TOTAL OF MAJOR HEAD : 2217</b>	<b>182.07</b>	<b>283.91</b>		<b>465.98</b>
									<b>Major Head : 2515 - Other Rural Development Programme</b>				
									<b>Sub Major Head : 00</b>				
									<b>Minor Head : 102 - Community Development</b>				
									<b>Sub Head : 01 - e-Panchayat MMP</b>				
									<b>Detail Head : 00</b>				
								31.46	<b>Object Head (50) - Other Charges</b>				
								31.46	<b>TOTAL OF 102(01)</b>				
								31.46	<b>TOTAL OF MAJOR HEAD : 2515</b>				
<b>2424.76</b>	<b>562.27</b>		<b>3523.22</b>	<b>323.91</b>		<b>3963.54</b>	<b>374.61</b>	<b>31.46</b>	<b>TOTAL OF REVENUE SECTION</b>	<b>6017.56</b>	<b>323.91</b>		<b>6341.47</b>
									<b>CAPITAL SECTION</b>				
									<b>Major Head : 6216 - Loans for Housing</b>				
									<b>Sub Major Head : 02 - Urban Housing</b>				
									<b>Minor Head : 190 - Loans to Public Sector and Other Undertakings</b>				
									<b>Sub Head : (01) - Housing Loan</b>				
									<b>Detail Head : 00</b>				
	800.00			400.00			400.00		<b>Object Head (54) - Investments</b>		400.00		<b>400.00</b>
	<b>800.00</b>			<b>400.00</b>			<b>400.00</b>		<b>Total of 190(01)</b>		<b>400.00</b>		<b>400.00</b>
	<b>800.00</b>			<b>400.00</b>			<b>400.00</b>		<b>TOTAL OF MAJOR HEAD : 6216</b>		<b>400.00</b>		<b>400.00</b>
	<b>800.00</b>			<b>400.00</b>			<b>400.00</b>		<b>TOTAL OF CAPITAL SECTION</b>		<b>400.00</b>		<b>400.00</b>
<b>2424.76</b>	<b>562.27</b>		<b>3523.22</b>	<b>323.91</b>		<b>3963.54</b>	<b>374.61</b>	<b>31.46</b>	<b>TOTAL OF REVENUE SECTION</b>	<b>6017.56</b>	<b>323.91</b>		<b>6341.47</b>
	<b>800.00</b>			<b>400.00</b>			<b>400.00</b>		<b>TOTAL OF CAPITAL SECTION</b>		<b>400.00</b>		<b>400.00</b>
<b>2424.76</b>	<b>1362.27</b>		<b>3523.22</b>	<b>723.91</b>		<b>3963.54</b>	<b>774.61</b>	<b>31.46</b>	<b>TOTAL OF DEMAND NO.19 (VOTED)</b>	<b>6017.56</b>	<b>723.91</b>		<b>6741.47</b>

**DEMAND NO. 20  
SCHOOL EDUCATION**

**Abstract Schedule for Object Headwise Expenditure**

( ` in lakh)

Actuals 2011-2012			Budget Estimates 2012-13			Revised Estimates 2012-13			Object Head of Account	Budget Estimates 2013-2014			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
28443.48	10478.62	1512.79	33428.90	12320.40	1405.42	33428.90	12725.90	3847.26	(01) - Salaries	38637.20	12323.40		<b>50960.60</b>
16.75	28.28	22.10	20.10	32.60	107.93	20.10	32.60	129.55	(02) - Wages	20.10	39.60		<b>59.70</b>
									(04) - Pensionary Charges				
955.59	71.98		628.00	138.20		896.00	153.20		(06) - Medical Treatment	628.00	163.20		<b>791.20</b>
17.80	34.26		31.60	41.60		31.60	41.60		(11) - Domestic Travel Expenses	31.60	81.60		<b>113.20</b>
									(12) - Travelling Abroad				
64.81	174.57	55.74	70.40	203.45	24.96	70.40	208.25	35.31	(13) - Office Expenses	70.40	203.45		<b>273.85</b>
4.43	0.18		14.30	0.20		14.30	0.20		(14) - Rent, Rates & Taxes	14.30	0.20		<b>14.50</b>
2.47	35.45		3.00	18.50		3.00	18.50		(16) - Publication	3.00	18.50		<b>21.50</b>
									(20) - Other Administrative Expenses				
	51.00		0.20	102.50		0.20	102.50		(21) - Supplies & Materials	0.20	52.50		<b>52.70</b>
									(24) - POL				
0.67	1.40		2.00	4.00		2.00	4.00		(26) - Advertising & Publicity	2.00	4.00		<b>6.00</b>
	53.17	1703.70	1.20	140.50		1.20	140.50		(27) - Minor Works	1.20	140.50		<b>141.70</b>
0.70	1.00		0.70	1.50		0.70	1.50		(28) - Professional Service	0.70	1.50		<b>2.20</b>
314.31	6146.83		361.60	6911.92		361.60	7400.92	20.08	(31) - Grants-in-Aid-General(Salary)	426.00	4649.00		<b>5075.00</b>
18.00	675.66	1821.49	23.50	866.34		23.50	871.74	1236.63	(32) - Grants-in-Aid-General(Non-Salary)	39.10	232.00		<b>271.10</b>
									(33) - Subsidies				
	15.10			1.00			1.00		(34) - Scholarships/Stipend				
								111.11	(35) - Grants for Greation of Capital Assets				
									(41) - Secret Service Expenses				
									(43) - Suspenses				
									(45) - Interest				
1.20	170.43	135.20	2.50	359.85	87.23	2.50	374.15	146.80	(50) - Other Charges	2.50	199.85		<b>202.35</b>
	1.18			22.00			22.00		(51) - Motor Vehicles		22.00		<b>22.00</b>
		280.07			442.80			570.45	(52) - Machinery & Equipments				
									(53) - Major Works				
									(54) - Investment				
									(55) - Loans & Advances				
									(56) - Repayment of Borrowings				
									(64) - Write off				
<b>29840.21</b>	<b>17939.11</b>	<b>5531.09</b>	<b>34588.00</b>	<b>21164.56</b>	<b>2068.34</b>	<b>34856.00</b>	<b>22098.56</b>	<b>6097.19</b>	<b>TOTAL OF DEMAND NO.20</b>	<b>39876.30</b>	<b>18131.30</b>		<b>58007.60</b>
									<i>Works transferred to P.W.D.</i>				
<b>29840.21</b>	<b>17939.11</b>	<b>5531.09</b>	<b>34588.00</b>	<b>21164.56</b>	<b>2068.34</b>	<b>34856.00</b>	<b>22098.56</b>	<b>6097.19</b>	<b>NET TOTAL OF DEMAND NO.20</b>	<b>39876.30</b>	<b>18131.30</b>		<b>58007.60</b>



## DEMAND NO. 20

## SCHOOL EDUCATION

## Schedule for Object Headwise Expenditure

## Major Head : 2202 - General Education

( ` in lakh)

Actuals 2011-2012			Budget Estimates 2012-13			Revised Estimates 2012-13			Object Head of Account	Budget Estimates 2013-2014			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
27991.50	10316.14	716.48	32816.40	12194.00	1321.42	32816.40	12489.00	3258.02	(01) - Salaries	38000.00	12197.00		<b>50197.00</b>
15.88	27.37		15.80	28.10		15.80	28.10		(02) - Wages	15.80	35.10		<b>50.80</b>
919.46	45.70		580.80	106.00		848.80	106.00		(06) - Medical Treatment	580.80	131.00		<b>711.80</b>
12.04	30.72		23.60	37.00		23.60	37.00		(11) - Domestic Travel Expenses	23.60	77.00		<b>100.60</b>
55.81	146.98		60.20	178.25		60.20	178.25		(13) - Office Expenses	60.20	178.25		<b>238.45</b>
4.43			14.30			14.30			(14) - Rent, Rates & Taxes	14.30			<b>14.30</b>
1.50	5.95		1.50	8.00		1.50	8.00		(16) - Publication	1.50	8.00		<b>9.50</b>
	5.00		0.20	57.50		0.20	57.50		(21) - Supplies & Materials	0.20	7.50		<b>7.70</b>
0.53	0.20		1.50	2.00		1.50	2.00		(26) - Advertising & Publicity	1.50	2.00		<b>3.50</b>
	37.45	1703.70	1.20	123.50		1.20	123.50		(27) - Minor Works	1.20	123.50		<b>124.70</b>
0.20			0.20			0.20			(28) - Professional Service	0.20			<b>0.20</b>
314.31	6146.83		361.60	6911.92		361.60	7400.92	20.08	(31) - Grants-in-aid-General(Salary)	426.00	4649.00		<b>5075.00</b>
18.00	541.22	1821.49	23.40	850.34		23.40	850.34	1236.63	(32) Grants-in-aid-General(Non-Salary)	39.00	216.00		<b>255.00</b>
				1.00			1.00		(34) - Scholarships/Stipend				
								111.11	(35) Grants for Creation of Capital Assets				
1.00	62.46		2.30	158.61		2.30	158.61		(50) - Other Charges	2.30	134.61		<b>136.91</b>
				10.00			10.00		(51) - Motor Vehicles		10.00		<b>10.00</b>
<b>29334.66</b>	<b>17366.02</b>	<b>4241.67</b>	<b>33903.00</b>	<b>20666.22</b>	<b>1321.42</b>	<b>34171.00</b>	<b>21450.22</b>	<b>4625.84</b>	<b>TOTAL OF MAJOR HEAD : 2202</b>	<b>39166.60</b>	<b>17768.96</b>		<b>56935.56</b>

## DEMAND NO. 20

## SCHOOL EDUCATION

## Schedule for Object Headwise Expenditure

## Major Head : 2202 - General Education (SCERT)

(` in lakh)

Actuals 2011-2012			Budget Estimates 2012-13			Revised Estimates 2012-13			Object Head of Account	Budget Estimates 2013-2014			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
451.98	162.48	796.31	612.50	126.40	84.00	612.50	236.90	589.24	(01) - Salaries	637.20	126.40		<b>763.60</b>
0.87	0.91	22.10	4.30	4.50	107.93	4.30	4.50	129.55	(02) - Wages	4.30	4.50		<b>8.80</b>
36.13	26.28		47.20	32.20		47.20	47.20		(06) - Medical Treatment	47.20	32.20		<b>79.40</b>
5.76	3.54		8.00	4.60		8.00	4.60		(11) - Domestic Travel Expenses	8.00	4.60		<b>12.60</b>
9.00	27.59	55.74	10.20	25.20	24.96	10.20	30.00	35.31	(13) - Office Expenses	10.20	25.20		<b>35.40</b>
	0.18			0.20			0.20		(14) - Rent, Rates & Taxes		0.20		<b>0.20</b>
0.97	29.50		1.50	10.50		1.50	10.50		(16) - Publication	1.50	10.50		<b>12.00</b>
	46.00			45.00			45.00		(21) - Supplies & Materials		45.00		<b>45.00</b>
0.14	1.20		0.50	2.00		0.50	2.00		(26) - Advertising & Publicity	0.50	2.00		<b>2.50</b>
	15.72			17.00			17.00		(27) - Minor Works		17.00		<b>17.00</b>
0.50	1.00		0.50	1.50		0.50	1.50		(28) - Professional Service	0.50	1.50		<b>2.00</b>
	134.44		0.10	16.00		0.10	21.40		(32) - Grants-in-aid-General(Non-Salary)	0.10	16.00		<b>16.10</b>
	15.10								(34) - Scholarships/Stipend				
0.20	107.97	135.20	0.20	201.24	87.23	0.20	215.54	146.80	(50) - Other Charges	0.20	65.24		<b>65.44</b>
	1.18			12.00			12.00		(51) - Motor Vehicles		12.00		<b>12.00</b>
		280.07			442.80			570.45	(52) - Machinery & Equipment				
<b>505.55</b>	<b>573.09</b>	<b>1289.42</b>	<b>685.00</b>	<b>498.34</b>	<b>746.92</b>	<b>685.00</b>	<b>648.34</b>	<b>1471.35</b>	<b>TOTAL OF MAJOR HEAD : 2202</b>	<b>709.70</b>	<b>362.34</b>		<b>1072.04</b>

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

**I Estimates of the Amount required in the year ending 31st March 2014 to defray the charges in respect of :-**

	Revenue	Capital	Total
Voted	58007.60		58007.60
Charged			
<b>Total</b>	<b>58007.60</b>		<b>58007.60</b>

**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 2011-2012			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-2014			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Minor Head : 001 - Direction &amp; Administration</b>				
									<b>Sub Head : 01 - Direction</b>				
									<b>Detail Head : 00</b>				
				0.40			0.40		<b>Object Head (01) - Salaries</b>		0.40		<b>0.40</b>
	6.42			6.00			6.00		(02) - Wages		6.00		<b>6.00</b>
	20.47			25.00			25.00		(13) - Office Expenses		25.00		<b>25.00</b>
				5.00			5.00		(50) - Other Charges		5.00		<b>5.00</b>
	<b>26.89</b>			<b>36.40</b>			<b>36.40</b>		<b>Total of 001(01)</b>		<b>36.40</b>		<b>36.40</b>
									<b>Minor Head : 101 - Government Primary Schools</b>				
									<b>Sub Head : (01) - Government Primary Schools</b>				
									<b>Detail Head : 00</b>				
9014.44	149.05		11086.30	400.00		11086.30	400.00		<b>Object Head (01) - Salaries</b>	11900.00	400.00		<b>12300.00</b>
316.15			212.80	15.00		282.80	15.00		(06) - Medical Treatment	212.80	30.00		<b>242.80</b>
0.23	1.60		0.50	5.00		0.50	5.00		(11) - Domestic Travel Expenses	0.50	15.00		<b>15.50</b>
	4.30		0.40	10.00		0.40	10.00		(13) - Office Expenses	0.40	10.00		<b>10.40</b>
<b>9330.82</b>	<b>154.95</b>		<b>11300.00</b>	<b>430.00</b>		<b>11370.00</b>	<b>430.00</b>		<b>Total of 101(01)</b>	<b>12113.70</b>	<b>455.00</b>		<b>12568.70</b>
									<b>Sub Head : (02) - Government Middle School</b>				
									<b>Detail Head : 00</b>				
8513.41	6181.43		8531.40	7250.00		8531.40	7382.00		<b>Object Head (01) - Salaries</b>	10700.00	7250.00		<b>17950.00</b>
			0.20			0.20			(02) - Wages	0.20			<b>0.20</b>
254.12	5.86		147.00	30.00		187.00	30.00		(06) - Medical Treatment	147.00	35.00		<b>182.00</b>
	1.12		0.50	1.00		0.50	1.00		(11) - Domestic Travel Expenses	0.50	15.00		<b>15.50</b>
	4.20		0.90	10.00		0.90	10.00		(13) - Office Expenses	0.90	10.00		<b>10.90</b>
<b>8767.53</b>	<b>6192.61</b>		<b>8680.00</b>	<b>7291.00</b>		<b>8720.00</b>	<b>7423.00</b>		<b>Total of 101(02)</b>	<b>10848.60</b>	<b>7310.00</b>		<b>18158.60</b>
									<b>Sub Head : (03) - Elementary Education/FC</b>				
									<b>Detail Head : 00</b>				
									<b>Object Head (31) -G.I.A.-General (Salary)</b>				
				100.00			100.00		(32) -G.I.A.-General (Non-Salary)		100.00		100.00
				<b>100.00</b>			<b>100.00</b>		<b>Total of 101(03)</b>		<b>100.00</b>		<b>100.00</b>

**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 2011-2012			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-2014			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Minor Head : 102 - Assistance to Non Government Primary Schools</b>				
									<b>Sub Head : (01) - Assistance to Non Government Primary Schools</b>				
									<b>Detail Head : 00</b>				
	58.97			45.00			45.00		<b>Object Head (31) - Grants-in-Aid-General(Salary)</b>		45.00		<b>45.00</b>
			2.00			2.00			(32) - Grants-in-Aid-General(Non-Sal)	2.00			<b>2.00</b>
	<b>58.97</b>		<b>2.00</b>	<b>45.00</b>		<b>2.00</b>	<b>45.00</b>		<b>Total of 102(01)</b>	<b>2.00</b>	<b>45.00</b>		<b>47.00</b>
									<b>Sub Head : (02) - Assistance to Non Government Middle Schools</b>				
									<b>Detail Head : 00</b>				
	1155.59			1294.00			1294.00		<b>Object Head (31) - Grants-in-Aid-General(Salary)</b>		1294.00		<b>1294.00</b>
	<b>1155.59</b>			<b>1294.00</b>			<b>1294.00</b>		<b>Total of 102(02)</b>		<b>1294.00</b>		<b>1294.00</b>
									<b>Sub Head : (03) - Operation Blackboard</b>				
									<b>Detail Head : 00</b>				
133.93			203.00			203.00			<b>Object Head (01) - Salaries</b>	250.00			<b>250.00</b>
			6.00			6.00			(06) - Medical Treatment	6.00			<b>6.00</b>
<b>133.93</b>			<b>209.00</b>			<b>209.00</b>			<b>Total of 102(03)</b>	<b>256.00</b>			<b>256.00</b>
									<b>Minor Head : 104 - Inspection</b>				
									<b>Sub Head : (01) - Inspection</b>				
									<b>Detail Head : 00</b>				
355.19			421.00	1.00		421.00	1.00		<b>Object Head (01) - Salaries</b>	500.00	1.00		<b>501.00</b>
	12.02		1.50	15.00		1.50	15.00		(02) - Wages	1.50	20.00		<b>21.50</b>
11.12			9.00			9.00			(06) - Medical Treatment	9.00			<b>9.00</b>
3.63	5.90		4.00	10.00		4.00	10.00		(11) - Domestic Travel Expenses	4.00	10.00		<b>14.00</b>
13.42	19.93		13.50	25.00		13.50	25.00		(13) - Office Expenses	13.50	25.00		<b>38.50</b>
1.26			6.00			6.00			(14) - Rents, Rates, Taxes	6.00			<b>6.00</b>
				45.00			45.00		(27) - Minor Works		45.00		
	2.65								(50) - Other Charges				
<b>384.62</b>	<b>40.50</b>		<b>455.00</b>	<b>96.00</b>		<b>455.00</b>	<b>96.00</b>		<b>Total of 104(01)</b>	<b>534.00</b>	<b>101.00</b>		<b>635.00</b>

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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 : 01 - Elementary Education**

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

( ` in lakh)

Actuals 2011-2012			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-2014			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Minor Head : 104 - Inspection</b>				
									<b>Sub Head : (02) - Government Elementary</b>				
									<b>Detail Head : 00</b>				
				50.00			50.00		<b>Object Head</b> (21) - Supplies & Materials				
	23.65			40.00			40.00		(27) - Minor Works		40.00		<b>40.00</b>
				3.00			3.00		(32) - Grants-in-Aid-General(Non-Salary)		3.00		<b>3.00</b>
	<b>23.65</b>			<b>93.00</b>			<b>93.00</b>		<b>Total of 104(02)</b>		<b>43.00</b>		<b>43.00</b>
									<b>Sub Head : (03) - SSA Matching Share (ACA-OT)</b>				
									<b>Detail Head : 00</b>				
	1000.00			1688.62			1688.62		<b>Object Head</b> (31) - Grants-in-Aid-General(Salary)				
	<b>1000.00</b>			<b>1688.62</b>			<b>1688.62</b>		<b>Total of 104(03)</b>				
									<b>Minor Head : 112 - National Prog. of Midday Meals in Schools</b>				
									<b>Sub Head : (01) - Government Elementary (MDM)</b>				
									<b>Detail Head : 00</b>				
	3.15			4.10			4.10		<b>Object Head</b> (01) - Salaries		4.10		<b>4.10</b>
				1.00			1.00		(11) - Travelling Expenses		1.00		<b>1.00</b>
	2.41			5.00			5.00		(13) - Office Expenses		5.00		<b>5.00</b>
	0.20			2.00			2.00		(26) - Advertising & Publicity		2.00		<b>2.00</b>
		1703.70		0.50			0.50		(27) - Minor Works		0.50		<b>0.50</b>
	399.95	1821.49		634.34			634.34	1236.63	(32) - Grants-in-Aid-Genaral(Non-Salary)				
	<b>405.71</b>	<b>3525.19</b>		<b>646.94</b>			<b>646.94</b>	<b>1236.63</b>	<b>Total of 112 (01)</b>		<b>12.60</b>		<b>12.60</b>
<b>18616.90</b>	<b>9058.87</b>	<b>3525.19</b>	<b>20646.00</b>	<b>11720.96</b>		<b>20756.00</b>	<b>11852.96</b>	<b>1236.63</b>	<b>TOTAL OF SUB MAJOR HEAD : 01</b>	<b>23754.30</b>	<b>9397.00</b>		<b>33151.30</b>

**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 2011-2012			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-2014			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Minor Head : 101 - Inspection</b>				
									<b>Sub Head : (01) - Inspection</b>				
									<b>Detail Head : 00</b>				
222.05			292.90	0.40		292.90	0.40		<b>Object Head (01) - Salaries</b>	350.00	0.40		<b>350.40</b>
			0.20			0.20			(02) - Wages	0.20			<b>0.20</b>
			6.00			6.00			(06) - Medical Treatment	6.00			<b>6.00</b>
0.40	1.50		3.00	5.00		3.00	5.00		(11) - Domestic Travel Expenses	3.00	5.00		<b>8.00</b>
2.20	17.46		5.40	15.00		5.40	15.00		(13) - Office Expenses	5.40	15.00		<b>20.40</b>
1.07			2.50			2.50			(14) - Rents, Rates, Taxes	2.50			<b>2.50</b>
	1.70			15.00			15.00		(27) - Minor Works		15.00		<b>15.00</b>
									(50) - Other Charges				
<b>225.72</b>	<b>20.66</b>		<b>310.00</b>	<b>35.40</b>		<b>310.00</b>	<b>35.40</b>		<b>Total of 101(01)</b>	<b>367.10</b>	<b>35.40</b>		<b>402.50</b>
									<b>Sub Head : (02) - Government Secondary (RMSA)</b>				
									<b>Detail Head : 00</b>				
	315.00			574.30			574.30	20.08	<b>Object Head (31) - Grants-in-aid-General(Salary)</b>				
	<b>315.00</b>			<b>574.30</b>			<b>574.30</b>	<b>20.08</b>	<b>Total of 101(02)</b>				
									<b>Minor Head : 103 - Non Formal Education</b>				
									<b>Sub Head : (01) - Non Formal Education</b>				
									<b>Detail Head : 00</b>				
16.28			19.00			19.00			<b>Object Head (01) - Salaries</b>	20.00			<b>20.00</b>
<b>16.28</b>			<b>19.00</b>			<b>19.00</b>			<b>Total of 103(01)</b>	<b>20.00</b>			<b>20.00</b>
									<b>Minor Head : 104 - Teachers &amp; Other Services</b>				
									<b>Sub Head : (01) - Teachers Welfare Scheme</b>				
									<b>Detail Head : 00</b>				
1.00			1.00			1.00			<b>Object Head (50) - Other Charges</b>	1.00			<b>1.00</b>
<b>1.00</b>			<b>1.00</b>			<b>1.00</b>			<b>Total of 104(01)</b>	<b>1.00</b>			<b>1.00</b>

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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**

<i>Actuals</i> <i>Details of the Estimates are given below :-</i>									<i>Budget Estimates</i> ( <i>` in lakh</i> )				
<i>Actuals</i> 2011-2012			<i>Budget Estimates</i> 2012-13			<i>Revised Estimates</i> 2012-13			<i>Head of Account</i>	<i>Budget Estimates</i> 2013-2014			
<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>
									<b>Minor Head : 107 - Scholarships</b>				
									<b>Sub Head : (01) - Scholarships</b>				
									<b>Detail Head : 00</b>				
2.20			4.00			4.00			<b>Object Head (01) - Salaries</b>	4.00			<b>4.00</b>
									(34) - Scholarship/Stipend				
<b>2.20</b>			<b>4.00</b>			<b>4.00</b>			<b>Total of 107(01)</b>	<b>4.00</b>			<b>4.00</b>
									<b>Sub Head : (02) - Scholarship for Minorities</b>				
									<b>Detail Head : 00</b>				
									<b>Object Head (34) - Scholarship/Stipend</b>				
									<b>Total of 107(02)</b>				
									<b>Minor Head : 109 - Government Secondary Schools</b>				
									<b>Sub Head : (01) - Government High School</b>				
									<b>Detail Head : 00</b>				
6124.68	1093.83		7422.60	1245.00		7422.60	1305.00		<b>Object Head (01) - Salaries</b>	8500.00	1245.00		<b>9745.00</b>
	3.97			6.00			6.00		(02) - Wages		8.00		<b>8.00</b>
181.93			130.00	30.00		225.00	30.00		(06) - Medical Treatment	130.00	35.00		<b>165.00</b>
3.15	8.80		6.20	5.00		6.20	5.00		(11) - Domestic Travel Expenses	6.20	15.00		<b>21.20</b>
8.40	19.50		10.00	25.00		10.00	25.00		(13) - Office Expenses	10.00	25.00		<b>35.00</b>
	2.80		0.20	10.00		0.20	10.00		(27) - Minor Works	0.20	10.00		<b>10.20</b>
				30.00			30.00		(50) - Other Charges				
<b>6318.16</b>	<b>1128.90</b>		<b>7569.00</b>	<b>1351.00</b>		<b>7664.00</b>	<b>1411.00</b>		<b>Total of 109(01)</b>	<b>8646.40</b>	<b>1338.00</b>		<b>9984.40</b>
									<b>Sub Head : (02) - Government Special Model School</b>				
									<b>Detail Head : 00</b>				
54.72			63.00			63.00			<b>Object Head (01) - Salaries</b>	75.00			<b>75.00</b>
0.86			1.20			1.20			(02) - Wages	1.20			<b>1.20</b>
			0.80			0.80			(06) - Medical Treatment	0.80			<b>0.80</b>
1.00			1.00			1.00			(13) - Office Expenses	1.00			<b>1.00</b>
<b>56.58</b>			<b>66.00</b>			<b>66.00</b>			<b>Total of 109(02)</b>	<b>78.00</b>			<b>78.00</b>

## 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 2011-2012			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-2014			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Minor Head : 109 - Govt. Sec. Schools</b>				
									<b>Sub Head : (03) - Govt. Higher Secondary School</b>				
									<b>Detail Head : 00</b>				
627.13	1025.69		823.80	1176.10		823.80	1276.10		<b>Object Head (01) - Salaries</b>	900.00	1176.10		<b>2076.10</b>
29.65	39.84		14.00	20.00		32.00	20.00		(06) - Medical Treatment	14.00	20.00		<b>34.00</b>
	9.30			5.00			5.00		(11) - Domestic Travel Expenses		5.00		<b>5.00</b>
	16.50		0.50	20.00		0.50	20.00		(13) - Office Expenses	0.50	20.00		<b>20.50</b>
			0.20			0.20			(21) - Supplies & Materials	0.20			<b>0.20</b>
			0.50			0.50			(26) - Advertising & Publicity	0.50			<b>0.50</b>
			1.00	10.00		1.00	10.00		(27) - Minor Works	1.00	10.00		<b>11.00</b>
<b>656.78</b>	<b>1091.33</b>		<b>840.00</b>	<b>1231.10</b>		<b>858.00</b>	<b>1331.10</b>		<b>Total of 109(03)</b>	<b>916.20</b>	<b>1231.10</b>		<b>2147.30</b>
									<b>Sub Head : (04) - North Eastern Areas</b>				
									<b>Detail Head : (01) - Upgradation &amp; Expansion of K.M. H/S/S/ (NEA)</b>				
								111.11	<b>Object Head (35) - Grants for Creation of Capital Assets</b>				
								111.11	<b>Total of 109(04)(01) .</b>				
									<b>Minor Head : 110 - Assistance to Non Government High Schools</b>				
									<b>Sub Head : (01) - Assistance to Non Government High Schools</b>				
									<b>Detail Head : 00</b>				
	2531.52			2134.00			2623.00		<b>Object Head (31) - Grants-in-Aid-General(Salary)</b>		2134.00		<b>2134.00</b>
	<b>2531.52</b>			<b>2134.00</b>			<b>2623.00</b>		<b>Total of 110 (01)</b>		<b>2134.00</b>		<b>2134.00</b>
									<b>Sub Head : (02) - Assistance to Non Government Higher Secondary Schools</b>				
									<b>Detail Head : 00</b>				
	1085.75			1176.00			1176.00		<b>Object Head (31) - Grants-in-Aid-General(Salary)</b>		1176.00		<b>1176.00</b>
	<b>1085.75</b>			<b>1176.00</b>			<b>1176.00</b>		<b>Total of 110 (02)</b>		<b>1176.00</b>		<b>1176.00</b>
<b>7276.72</b>	<b>6173.16</b>		<b>8809.00</b>	<b>6501.80</b>		<b>8922.00</b>	<b>7150.80</b>	<b>131.19</b>	<b>TOTAL OF SUB MAJOR HEAD : 02</b>	<b>10032.70</b>	<b>5914.50</b>		<b>15947.20</b>



167  
**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 2011-2012			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-2014			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Minor Head : 001 - Direction &amp; Administration</b>				
									<b>Sub Head : (01) - Direction</b>				
									<b>Detail Head : 00</b>				
31.30	0.69		37.20	5.00		37.20	5.00		<b>Object Head (01) - Salaries</b>	40.00	8.00		<b>48.00</b>
				0.10			0.10		(02) - Wages		0.10		
5.30			0.60			0.60			(06) - Medical Treatment	0.60			<b>0.60</b>
0.03			0.30			0.30			(11) - Domestic Travel Expenses	0.30			<b>0.30</b>
1.30	0.15		1.40	3.00		1.40	3.00		(13) - Office Expenses	1.40	3.00		<b>4.40</b>
1.50	5.16		1.50	6.00		1.50	6.00		(16) - Publication	1.50	6.00		<b>7.50</b>
	59.40			60.00			60.00		(32) - Grants-in-Aid-General(Non-Salary)		60.00		<b>60.00</b>
	10.00			16.50			16.50		(50) - Other Charges		16.50		<b>16.50</b>
<b>39.43</b>	<b>75.40</b>		<b>41.00</b>	<b>90.60</b>		<b>41.00</b>	<b>90.60</b>		<b>Total of 001(01)</b>	<b>43.80</b>	<b>93.60</b>		<b>137.40</b>
									<b>Sub Head : (02) - State Administration</b>				
									<b>Detail Head : 00</b>				
27.81			35.60			35.60			<b>Object Head (01) - Salaries</b>	50.00			<b>50.00</b>
0.82			1.00			1.00			(06) - Medical Treatment	1.00			<b>1.00</b>
			0.10			0.10			(11) - Domestic Travel Expenses	0.10			<b>0.10</b>
0.80			1.00			1.00			(13) - Office Expenses	1.00			<b>1.00</b>
<b>29.43</b>			<b>37.70</b>			<b>37.70</b>			<b>Total of 001(02)</b>	<b>52.10</b>			<b>52.10</b>
									<b>Sub Head : (03) - District Administration</b>				
									<b>Detail Head : 00</b>				
114.07			138.60			138.60			<b>Object Head (01) - Salaries</b>	200.00			<b>200.00</b>
5.46			2.80			2.80			(06) - Medical Treatment	2.80			<b>2.80</b>
1.96			2.00			2.00			(11) - Domestic Travel Expenses	2.00			<b>2.00</b>
4.05			4.10			4.10			(13) - Office Expenses	4.10			<b>4.10</b>
2.10			1.50			1.50			(14) - Rents, Rates, Taxes	1.50			<b>1.50</b>
<b>127.64</b>			<b>149.00</b>			<b>149.00</b>			<b>Total of 001 (03)</b>	<b>210.40</b>			<b>210.40</b>

168  
**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 2011-2012			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-2014			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Minor Head : 103 - Rural Functional Literacy Programme</b>				
									<b>Sub Head : (01) - RFLP</b>				
									<b>Detail Head : 00</b>				
28.67			33.00			33.00			<b>Object Head (01) - Salaries</b>	40.00			<b>40.00</b>
1.50			0.80			0.80			(06) - Medical Treatment	0.80			<b>0.80</b>
			1.00			1.00			(11) - Domestic Travel Expenses	1.00			<b>1.00</b>
1.40			1.80	1.00		1.80	1.00		(13) - Office Expenses	1.80	1.00		<b>2.80</b>
<b>31.57</b>			<b>36.60</b>	<b>1.00</b>		<b>36.60</b>	<b>1.00</b>		<b>Total of 103(01)</b>	<b>43.60</b>	<b>1.00</b>		<b>44.60</b>
									<b>Minor Head : 200 - Other Adult Education Programme</b>				
									<b>Sub Head : (01) - Establishment of State Resources</b>				
									<b>Detail Head : 00</b>				
			0.40			0.40			<b>Object Head (50) - Other Charges</b>	0.40			<b>0.40</b>
			<b>0.40</b>			<b>0.40</b>			<b>Total of 200(01)</b>	<b>0.40</b>			<b>0.40</b>
									<b>Sub Head : (02) - Vocational School for Adult</b>				
									<b>Detail Head : 00</b>				
			0.80			0.80			<b>Object Head (50) - Other Charges</b>	0.80			<b>0.80</b>
			<b>0.80</b>			<b>0.80</b>			<b>Total of 200(02)</b>	<b>0.80</b>			<b>0.80</b>
<b>228.07</b>	<b>75.40</b>		<b>265.50</b>	<b>91.60</b>		<b>265.50</b>	<b>91.60</b>		<b>TOTAL OF SUB MAJOR HEAD : 04</b>	<b>351.10</b>	<b>94.60</b>		<b>445.70</b>

169  
 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 2011-2012			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-2014			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Minor Head : 102 - Promotion of Modern Indian Languages and Literature</b>				
									<b>Sub Head : (01) - Promotion of Modern Indian Languages and Literature</b>				
									<b>Detail Head : 00</b>				
2.70			4.80			4.80			<b>Object Head (01) - Salaries</b>	6.00			<b>6.00</b>
			0.10			0.10			(11) - Domestic Travel Expenses	0.10			<b>0.10</b>
0.10			0.40			0.40			(13) - Office Expenses	0.40			<b>0.40</b>
0.20			0.20			0.20			(28) - Professional Services	0.20			<b>0.20</b>
			0.10			0.10			(50) - Other Charges	0.10			<b>0.10</b>
<b>3.00</b>			<b>5.60</b>			<b>5.60</b>			<b>Total of 102(01)</b>	<b>6.80</b>			<b>6.80</b>
									<b>Sub Head : (02) - Appointment of Modern Language Teachers</b>				
									<b>Detail Head : 00</b>				
2253.43	1802.14	716.48	3074.50	2060.00	1321.42	3074.50	2063.00	3258.02	<b>Object Head (01) - Salaries</b>	3520.00	2060.00		<b>5580.00</b>
			0.20			0.20			(02) - Wages	0.20			<b>0.20</b>
12.66			40.00	10.00		40.00	10.00		(06) - Medical Treatment	40.00	10.00		<b>50.00</b>
0.03			3.00			3.00			(11) - Domestic Travel Expenses	3.00			<b>3.00</b>
			0.50			0.50			(13) - Office Expenses	0.50			<b>0.50</b>
<b>2266.12</b>	<b>1802.14</b>	<b>716.48</b>	<b>3118.20</b>	<b>2070.00</b>	<b>1321.42</b>	<b>3118.20</b>	<b>2073.00</b>	<b>3258.02</b>	<b>Total of 102(02)</b>	<b>3563.70</b>	<b>2070.00</b>		<b>5633.70</b>
									<b>Sub Head : (03) - Mizoram Hindi Pachar Sabha</b>				
									<b>Detail Head : 00</b>				
9.31			14.00			14.00			<b>Object Head (31) - Grants-in-Aid-General(salary)</b>	14.00			<b>14.00</b>
	1.87		2.00	2.00		2.00	2.00		(32) - Grants-in-Aid-General(Non-Salary)	2.00	2.00		<b>4.00</b>
<b>9.31</b>	<b>1.87</b>		<b>16.00</b>	<b>2.00</b>		<b>16.00</b>	<b>2.00</b>		<b>Total of 102(03)</b>	<b>16.00</b>	<b>2.00</b>		<b>18.00</b>
									<b>Sub Head : (04) - Mizoram Institute of Comprehensive Education</b>				
									<b>Detail Head : 00</b>				
130.63	60.16		200.70	50.00		200.70	50.00		<b>Object Head (01) - Salaries</b>	250.00	50.00		<b>300.00</b>
11.57			3.00	1.00		3.00	1.00		(06) - Medical Treatment	3.00	1.00		<b>4.00</b>
4.55	0.70			1.00			1.00		(13) - Office Expenses		1.00		<b>1.00</b>
			4.30			4.30			(14) - Rents, Rates, Taxes	4.30			<b>4.30</b>
<b>146.75</b>	<b>60.86</b>		<b>208.00</b>	<b>52.00</b>		<b>208.00</b>	<b>52.00</b>		<b>Total of 102(04)</b>	<b>257.30</b>	<b>52.00</b>		<b>309.30</b>
<b>2425.18</b>	<b>1864.87</b>	<b>716.48</b>	<b>3347.80</b>	<b>2124.00</b>	<b>1321.42</b>	<b>3347.80</b>	<b>2127.00</b>	<b>3258.02</b>	<b>TOTA OF SUB MAJOR HEAD : 05</b>	<b>3843.80</b>	<b>2124.00</b>		<b>5967.80</b>

**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 2011-2012			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-2014			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Minor Head : 001 - Direction &amp; Administration</b>				
									<b>Sub Head : (01) - Direction</b>				
									<b>Detail Head : 00</b>				
210.20			269.00	1.00		269.00	1.00		<b>Object Head (01) - Salaries</b>	400.00	1.00		<b>401.00</b>
15.02	4.96		12.50	1.00		12.50	1.00		(02) - Wages	12.50	1.00		<b>13.50</b>
89.06			4.30			49.30			(06) - Medical Treatment	4.30			<b>4.30</b>
1.71	2.50		1.80	2.00		1.80	2.00		(11) - Domestic Travel Expenses	1.80	5.00		<b>6.80</b>
17.36	32.86		17.10	30.00		17.10	30.00		(13) - Office Expenses	17.10	30.00		<b>47.10</b>
0.53			1.00			1.00			(26) - Advertising & Publicity	1.00			<b>1.00</b>
	9.30			3.00			3.00		(27) - Minor Works		3.00		<b>3.00</b>
	3.26			25.11			25.11		(50) - Other Charges		25.11		<b>25.11</b>
				10.00			10.00		(51) - Motor Vehicle		10.00		<b>10.00</b>
<b>333.88</b>	<b>52.88</b>		<b>305.70</b>	<b>72.11</b>		<b>350.70</b>	<b>72.11</b>		<b>Total of 001(01)</b>	<b>436.70</b>	<b>75.11</b>		<b>511.81</b>
									<b>Sub Head : (02) - Education Reforms Commission</b>				
									<b>Detail Head : 00</b>				
				1.00			1.00		<b>Object Head (32) - Grants-in-aid-General(Non-Salary)</b>		1.00		<b>1.00</b>
				<b>1.00</b>			<b>1.00</b>		<b>Total of 001(02)</b>		<b>1.00</b>		<b>1.00</b>
									<b>Minor Head : 004 - Research</b>				
									<b>Sub Head : (01) - Statistical and Educational Survey</b>				
									<b>Detail Head : 00</b>				
57.24			66.00			66.00			<b>Object Head (01) - Salaries</b>	95.00			<b>95.00</b>
			1.50			1.50			(06) - Medical Treatment	1.50			<b>1.50</b>
			0.10	1.00		0.10	1.00		(11) - Domestic Travel Expenses	0.10	1.00		<b>1.10</b>
0.28	5.83		0.40	5.25		0.40	5.25		(13) - Office Expenses	0.40	5.25		<b>5.65</b>
	0.79			2.00			2.00		(16) - Publication		2.00		<b>2.00</b>
	2.82			22.00			22.00		(50) - Other Charges		22.00		<b>22.00</b>
<b>57.52</b>	<b>9.44</b>		<b>68.00</b>	<b>30.25</b>		<b>68.00</b>	<b>30.25</b>		<b>Total of 004(01)</b>	<b>97.00</b>	<b>30.25</b>		<b>127.25</b>

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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 2011-2012			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-2014			
Non 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				
305.00			347.60			347.60			Object Head (31) - Grants-in-Aid - General (Salary)	412.00			412.00
18.00	80.00		19.40	50.00		19.40	50.00		(32) - Grants-in-Aid - General (Non-Salary)	35.00	50.00		85.00
<b>323.00</b>	<b>80.00</b>		<b>367.00</b>	<b>50.00</b>		<b>367.00</b>	<b>50.00</b>		<b>Total of 108(01)</b>	<b>447.00</b>	<b>50.00</b>		<b>497.00</b>
									Minor Head : 800 - Other Expenditure				
									Sub Head : (01) - Physical Education				
									Detail Head : 00				
71.42			90.00	1.00		90.00	1.00		Object Head (01) - Salaries	200.00	1.00		201.00
0.12			1.20			1.20			(06) - Medical Treatment	1.20			1.20
0.90			1.00	2.00		1.00	2.00		(11) - Domestic Travel Expenses	1.00	5.00		6.00
0.95	2.67		1.80	3.00		1.80	3.00		(13) - Office Expenses	1.80	3.00		4.80
	5.00			7.50			7.50		(21) - Supplies & Materials		7.50		7.50
				1.00			1.00		(34) - Scholarship/Stipend				
	43.73			60.00			60.00		(50) - Other Charges		66.00		66.00
<b>73.39</b>	<b>51.40</b>		<b>94.00</b>	<b>74.50</b>		<b>94.00</b>	<b>74.50</b>		<b>Total of 800(01)</b>	<b>204.00</b>	<b>82.50</b>		<b>286.50</b>
<b>787.79</b>	<b>193.72</b>		<b>834.70</b>	<b>227.86</b>		<b>879.70</b>	<b>227.86</b>		<b>TOTAL OF SUB MAJOR HEAD : 80</b>	<b>1184.70</b>	<b>238.86</b>		<b>1423.56</b>
<b>29334.66</b>	<b>17366.02</b>	<b>4241.67</b>	<b>33903.00</b>	<b>20666.22</b>	<b>1321.42</b>	<b>34171.00</b>	<b>21450.22</b>	<b>4625.84</b>	<b>TOTAL OF MAJOR HEAD : 2202</b>	<b>39166.60</b>	<b>17768.96</b>		<b>56935.56</b>

172  
**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 2011-2012			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-2014			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>STATE COUNCIL OF EDUCATIONAL RESEARCH &amp; TRAINING (SCERT)</b>				
									<b>Minor Head : 004- Research &amp; Training</b>				
									<b>Sub Head (01) - SCERT</b>				
									<b>Detail Head : 00</b>				
253.49	10.37		348.50	21.00		348.50	21.00		<b>Object Head (01) - Salaries</b>	365.50	21.00		<b>386.50</b>
0.37			1.30	2.50		1.30	2.50		(02) - Wages	1.30	2.50		<b>3.80</b>
30.13	20.31		22.20	25.00		22.20	25.00		(06) - Medical Treatment	22.20	25.00		<b>47.20</b>
1.25	3.04		1.50	3.00		1.50	3.00		(11) - Domestic Travel Expenses	1.50	3.00		<b>4.50</b>
4.91	20.49		5.00	20.00		5.00	20.00		(13) - Office Expenses	5.00	20.00		<b>25.00</b>
	0.18			0.20			0.20		(14) - Rents, Rates, Taxes		0.20		<b>0.20</b>
0.97	29.50		1.00	10.00		1.00	10.00		(16) - Publication	1.00	10.00		<b>11.00</b>
	6.00			5.00			5.00		(21) - Supplies & Materials		5.00		<b>5.00</b>
	0.99			1.50			1.50		(26) - Advertising & Publicity		1.50		<b>1.50</b>
	13.72			15.00			15.00		(27) - Minor Works		15.00		<b>15.00</b>
0.50	1.00		0.50	1.50		0.50	1.50		(28) - Professional Services	0.50	1.50		<b>2.00</b>
	119.94								(32) - Grants-in-aid-General(Non-Salary)				
	31.98			23.24			23.24		(50) - Other Charges		23.24		<b>23.24</b>
	1.18			12.00			12.00		(51) - Motor Vehicle		12.00		<b>12.00</b>
<b>291.62</b>	<b>258.70</b>		<b>380.00</b>	<b>139.94</b>		<b>380.00</b>	<b>139.94</b>		<b>Total of 004 (01)</b>	<b>397.00</b>	<b>139.94</b>		<b>536.94</b>
									<b>Minor Head : 004- Research &amp; Training</b>				
									<b>Sub Head (01) - Science Promotion</b>				
									<b>Detail Head : 00</b>				
63.38			98.70	3.10		98.70	3.10		<b>Object Head (01) - Salaries</b>	80.00	3.10		<b>83.10</b>
			1.50	0.50		1.50	0.50		(02) - Wages	1.50	0.50		<b>2.00</b>
3.00			12.00	1.10		12.00	1.10		(06) - Medical Treatment	12.00	1.10		<b>13.10</b>
0.30			0.50	1.00		0.50	1.00		(11) - Domestic Travel Expenses	0.50	1.00		<b>1.50</b>
1.19	3.00		1.20	2.00		1.20	2.00		(13) - Office Expenses	1.20	2.00		<b>3.20</b>
			0.50	0.50		0.50	0.50		(16) - Publication	0.50	0.50		<b>1.00</b>
	40.00			40.00			40.00		(21) - Supplies & Materials		40.00		<b>40.00</b>
0.14	0.21		0.50	0.50		0.50	0.50		(26) - Advertising & Publicity	0.50	0.50		<b>1.00</b>
	4.50								(34) - Scholarship/Stipend				
	20.00			20.00			20.00		(50) - Other Charges		20.00		<b>20.00</b>
<b>68.01</b>	<b>67.71</b>		<b>114.90</b>	<b>68.70</b>		<b>114.90</b>	<b>68.70</b>		<b>Total of 004(01)</b>	<b>96.20</b>	<b>68.70</b>		<b>164.90</b>

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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 2011-2012			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-2014			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>STATE COUNCIL OF EDUCATIONAL RESEARCH &amp; TRAINING (SCERT)</b>				
									<b>Minor Head : 004 - Research &amp; Training</b>				
									<b>Sub Head (02) - ICT</b>				
									<b>Detail Head : 00</b>				
		27.74			24.96			35.31	<b>Object Head (13) - Office Expenses</b>				
		36.00		136.00	53.37		136.00	67.08	<b>(50) - Other Charges</b>				
		280.07			442.80			570.45	<b>(52) - Machinery &amp; Equipment</b>				
		<b>343.81</b>		<b>136.00</b>	<b>521.13</b>		<b>136.00</b>	<b>672.84</b>	<b>Total of 004 (02)</b>				
									<b>Minor Head : 103 - Non Formal Education</b>				
									<b>Sub Head (01) - IEDC</b>				
									<b>Detail Head : 00</b>				
34.53			51.30	0.10		51.30	0.10		<b>Object Head (01) - Salaries</b>				
		22.10			107.93			129.55	<b>(12) - Wages</b>				
0.65			3.00			3.00			<b>(06) - Medical Treatment</b>				
0.10			0.90			0.90			<b>(13) - Office Expenses</b>				
	4.50		0.10	6.00		0.10	6.00		<b>(32) - Grants-in-aid-General(Non-Salary)</b>				
0.10	1.00		0.10		33.86	0.10		63.66	<b>(50) - Other Charges</b>				
<b>35.38</b>	<b>5.50</b>	<b>22.10</b>	<b>55.40</b>	<b>6.10</b>	<b>141.79</b>	<b>55.40</b>	<b>6.10</b>	<b>193.21</b>	<b>Total of 103 (01)</b>				
									<b>50.90</b>	<b>6.10</b>		<b>57.00</b>	

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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 2011-2012			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-2014						
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total			
									<b>STATE COUNCIL OF EDUCATIONAL RESEARCH &amp; TRAINING (SCERT)</b>							
									<b>Minor Head : 105 - Teachers Training</b>							
									<b>Sub Head (01) - DIET</b>							
									<b>Detail Head : 00</b>							
82.16	24.95	259.78	91.50	4.00	29.07	91.50	39.50	190.93	<b>Object Head (01) - Salaries</b>					117.10	4.00	<b>121.10</b>
0.50	0.91		1.50	1.50		1.50	1.50		(02) - Wages					1.50	1.50	<b>3.00</b>
2.10	5.97		9.70	6.00		9.70	12.00		(06) - Medical Treatment					9.70	6.00	<b>15.70</b>
4.21	0.50		6.00	0.50		6.00	0.50		(11) - Domestic Travel Expenses					6.00	0.50	<b>6.50</b>
2.70	4.00	10.00	3.00	3.00		3.00	6.00		(13) - Office Expenses					3.00	3.00	<b>6.00</b>
	2.00			2.00			2.00		(27) - Minor Works						2.00	<b>2.00</b>
	10.60								(34) - Scholarship/Stipend							
	12.00	36.00		4.00			12.00		(50) - Other Charges						4.00	<b>4.00</b>
<b>91.67</b>	<b>60.93</b>	<b>305.78</b>	<b>111.70</b>	<b>21.00</b>	<b>29.07</b>	<b>111.70</b>	<b>73.50</b>	<b>190.93</b>	<b>Total of 105 (01)</b>					<b>137.30</b>	<b>21.00</b>	<b>158.30</b>
									<b>Sub Head : (02) - District Resource Centre</b>							
									<b>Detail Head : 00</b>							
	67.16	536.53		0.10	54.93		75.10	398.31	<b>Object Head (01) - Salaries</b>						0.10	<b>0.10</b>
				0.10			9.10		(06) - Medical Treatment						0.10	<b>0.10</b>
				0.10			0.10		(11) - Domestic Travel Expenses						0.10	<b>0.10</b>
	0.10	18.00		0.10			1.90		(13) - Office Expenses						0.10	<b>0.10</b>
	15.00	63.00		6.00			12.30		(50) - Other Charges						6.00	<b>6.00</b>
	<b>82.26</b>	<b>617.53</b>		<b>6.40</b>	<b>54.93</b>		<b>98.50</b>	<b>398.31</b>	<b>Total of 105 (02)</b>						<b>6.40</b>	<b>6.40</b>
									<b>Sub Head : (03) - English Teaching</b>							
									<b>Detail Head : 00</b>							
				0.10			0.10		<b>Object Head (01) - Salaries</b>						0.10	<b>0.10</b>
	8.00			2.00			2.00		(50) - Other Charges						2.00	<b>2.00</b>
	<b>8.00</b>			<b>2.10</b>			<b>2.10</b>		<b>Total of 105 (03)</b>						<b>2.10</b>	<b>2.10</b>
									<b>Sub Head : (04) - Teacher Education</b>							
									<b>Detail Head : 00</b>							
	10.00			10.00			15.40		<b>Object Head (32) - Grants-in-Aid-General(Non-Salary)</b>						10.00	<b>10.00</b>
	14.99			10.00			10.00	16.06	(50) - Other Charges						10.00	<b>10.00</b>
	<b>24.99</b>			<b>20.00</b>			<b>25.40</b>	<b>16.06</b>	<b>Total of 105 (04)</b>						<b>20.00</b>	<b>20.00</b>



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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 2011-2012			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-2014			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Minor Head : 110 - Assistance to Non Government High School</b>				
									<b>Sub Head : (01) - Vocationalisation of Secondary Education</b>				
									<b>Detail Head : 00</b>				
18.42	60.00		22.50	98.00		22.50	98.00		<b>Object Head (01) - Salaries</b>	27.80	98.00		<b>125.80</b>
0.25			0.30			0.30			(06) - Medical Treatment	0.30			<b>0.30</b>
									(11) - Domestic Travel Expences				
0.10			0.10	0.10		0.10	0.10		(13) - Office Expenses	0.10	0.10		<b>0.20</b>
									(31) - Grants-in-aid				
0.10	5.00	0.20	0.10			0.10			(50) - Other Charges	0.10			<b>0.10</b>
<b>18.87</b>	<b>65.00</b>	<b>0.20</b>	<b>23.00</b>	<b>98.10</b>		<b>23.00</b>	<b>98.10</b>		<b>Total of 110 (01)</b>	<b>28.30</b>	<b>98.10</b>		<b>126.40</b>
<b>505.55</b>	<b>573.09</b>	<b>1289.42</b>	<b>685.00</b>	<b>498.34</b>	<b>746.92</b>	<b>685.00</b>	<b>648.34</b>	<b>1471.35</b>	<b>TOTAL OF 2202 SCERT</b>	<b>709.70</b>	<b>362.34</b>		<b>1072.04</b>
<b>29840.21</b>	<b>17939.11</b>	<b>5531.09</b>	<b>34588.00</b>	<b>21164.56</b>	<b>2068.34</b>	<b>34856.00</b>	<b>22098.56</b>	<b>6097.19</b>	<b>TOTAL OF REVENUE SECTION (SCHOOL &amp; SCERT)</b>	<b>39876.30</b>	<b>18131.30</b>		<b>58007.60</b>
<b>29840.21</b>	<b>17939.11</b>	<b>5531.09</b>	<b>34588.00</b>	<b>21164.56</b>	<b>2068.34</b>	<b>34856.00</b>	<b>22098.56</b>	<b>6097.19</b>	<b>TOTAL OF DEMAND NO. 20</b>	<b>39876.30</b>	<b>18131.30</b>		<b>58007.60</b>
									<i>Works transferred to P.W.D.</i>				
<b>29840.21</b>	<b>17939.11</b>	<b>5531.09</b>	<b>34588.00</b>	<b>21164.56</b>	<b>2068.34</b>	<b>34856.00</b>	<b>22098.56</b>	<b>6097.19</b>	<b>TOTAL OF DEMAND NO. 20 ( VOTED )</b>	<b>39876.30</b>	<b>18131.30</b>		<b>58007.60</b>

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

(` in lakh)

<i>Actuals</i> <i>2011-12</i>			<i>Budget Estimates</i> <i>2012-13</i>			<i>Revised Estimates</i> <i>2012-13</i>			<i>Object Head of Account</i>	<i>Budget Estimates</i> <i>2013-14</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>
3661.99	3733.47		4940.20	5030.47		4944.20	5171.52		(01) - Salaries	4413.50	5062.13		<b>9475.63</b>
28.80	20.22		29.05	24.00		36.75	24.00		(02) - Wages	38.37	27.50		<b>65.87</b>
									(04) - Pensionary Charges				
123.56	12.61		49.50	16.80		219.50	16.80		(06) - Medical Treatment	64.30	38.15		<b>102.45</b>
6.23	12.60		8.30	13.50		8.30	13.50		(11) - Domestic Travel Expenses	8.30	21.50		<b>29.80</b>
									(12) - Travelling Abroad				
24.07	65.89		31.60	69.65		31.60	69.65		(13) - Office Expenses	30.90	86.00		<b>116.90</b>
1.08	14.35		1.45	16.60		1.45	16.60		(14) - Rent, Rates, Taxes	2.45	16.62		<b>19.07</b>
									(16) - Publications				
									(20) - Other Administrative Expenses				
4.60	0.99		4.50	1.00		4.50	1.00		(21) - Supplies & Materials	4.50	23.00		<b>27.50</b>
									(24) - POL				
2.57	9.48		3.85	9.70		3.85	9.70		(26) - Advertising & Publicity	4.20	14.70		<b>18.90</b>
12.00	24.70		5.00	25.00		5.00	25.00		(27) - Minor Works	5.00	36.00		<b>41.00</b>
									(28) - Professional Services				
	248.52			361.00			477.00	14.44	(31) - Grants-in-aid-General(Salary)		361.00		<b>361.00</b>
	3.44			4.00			4.00	6.56	(32) - Grants-in-aid-General(N/Salary)		4.00		<b>4.00</b>
									(33) - Subsidies				
3.00	109.15	3839.79	10.00	597.92	987.19	10.00	639.57	5656.46	(34) - Scholarships/Stipend	10.00	200.00		<b>210.00</b>
									(35) - Grants for Greation of Capital Assets				
									(41) - Secret Service Expenses				
									(43) - Suspenses				
									(45) - Interest				
16.61	80.91	9.76	15.00	82.00	65.30	15.00	82.00	80.52	(50) - Other Charges	15.00	139.62		<b>154.62</b>
1.75	21.39		5.85	11.50		5.85	11.50		(51) - Motor Vehicles	5.85	18.50		<b>24.35</b>
5.05	1.00		6.10	6.00		6.10	6.00		(52) - Machinery & Equipment	6.10	54.00		<b>60.10</b>
					104.75			478.00	(53) - Major Works				
									(54) - Investment				
									(55) - Loans & Advances				
									(56) - Repayment of Borrowings				
									(64) - Write off				
<b>3891.31</b>	<b>4358.72</b>	<b>3849.55</b>	<b>5110.40</b>	<b>6269.14</b>	<b>1157.24</b>	<b>5292.10</b>	<b>6567.84</b>	<b>6235.98</b>	<b>TOTAL OF DEMAND NO. 21</b>	<b>4608.47</b>	<b>6102.72</b>		<b>10711.19</b>
					104.75			398.00	<i>Deduct works transferred to P.W.D.</i>				
<b>3891.31</b>	<b>4358.72</b>	<b>3849.55</b>	<b>5110.40</b>	<b>6269.14</b>	<b>1052.49</b>	<b>5292.10</b>	<b>6567.84</b>	<b>5837.98</b>	<b>NET TOTAL OF DEMAND NO. 21</b>	<b>4608.47</b>	<b>6102.72</b>		<b>10711.19</b>

**DEMAND NO. 21**  
**HIGHER AND TECHNICAL EDUCATION**  
**Schedule for Object Headwise Expenditure**  
**Major Head : 2202 - General Education**  
**Higher & Technical Education**

( ` in lakh)

Actuals 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Object Head of Account	Budget Estimates 2013-14			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
3409.01	3501.41		4610.95	4685.65		4614.95	4819.65		(01) - Salaries	4091.00	4685.65		<b>8776.65</b>
23.75	12.76		23.45	12.62		31.15	12.62		(02) - Wages	29.80	12.62		<b>42.42</b>
117.21	4.75		44.00	4.80		214.00	4.80		(06) - Medical Treatment	56.30	18.15		<b>74.45</b>
5.03	6.00		5.30	6.00		5.30	6.00		(11) - Domestic Travel Expenses	5.30	6.00		<b>11.30</b>
21.62	42.61		28.25	47.53		28.25	47.53		(13) - Office Expenses	27.55	47.53		<b>75.08</b>
1.08	13.51		1.45	14.10		1.45	14.10		(14) - Rent, Rates, Taxes	1.45	14.10		<b>15.55</b>
4.00	0.99		4.00	1.00		4.00	1.00		(21) - Supplies & Materials	4.00	1.00		<b>5.00</b>
1.97	3.38		2.25	3.70		2.25	3.70		(26) - Advertising & Publicity	2.60	3.70		<b>6.30</b>
2.00	19.70		5.00	15.00		5.00	15.00		(27) - Minor Works	5.00	16.00		<b>21.00</b>
	248.52			361.00			477.00		(31) - Grants-in-aid-General(Salary)		361.00		<b>361.00</b>
	3.44			4.00			4.00		(32) - Grants-in-aid-General(N/Salary)		4.00		<b>4.00</b>
	15.54			16.00			16.00		(34) - Scholarships/Stipend				
16.61	54.09	6.50	12.00	51.00	56.10	12.00	51.00	56.10	(50) - Other Charges	12.00	52.15		<b>64.15</b>
1.30	19.39		5.40	7.50		5.40	7.50		(51) - Motor Vehicles	5.40	8.00		<b>13.40</b>
4.45			5.50			5.50			(52) - Machinery & Equipment	5.50			<b>5.50</b>
<b>3608.03</b>	<b>3946.09</b>	<b>6.50</b>	<b>4747.55</b>	<b>5229.90</b>	<b>56.10</b>	<b>4929.25</b>	<b>5479.90</b>	<b>56.10</b>	<b>Total of 2202 (H&amp;TE)</b>	<b>4245.90</b>	<b>5229.90</b>		<b>9475.80</b>
<b>Mizoram Scholarship Board</b>													
32.55	0.09		35.00	5.00		35.00	12.05		(01) - Salaries	35.50	25.98		<b>61.48</b>
2.05	0.35		3.00	5.00		3.00	5.00		(02) - Wages	5.00	5.00		<b>10.00</b>
1.00	2.89		1.00	3.00		1.00	3.00		(06) - Medical Treatment	3.00	3.00		<b>6.00</b>
0.20	2.00		2.00	2.50		2.00	2.50		(11) - Domestic Travel Expenses	2.00	2.50		<b>4.50</b>
1.10	11.67		2.00	10.00		2.00	10.00		(13) - Office Expenses	2.00	10.00		<b>12.00</b>
	0.84			2.50			2.50		(14) - Rent, Rates, Taxes	1.00	2.52		<b>3.52</b>
0.10									(21) - Supplies & Materials		19.00		<b>19.00</b>
	2.63		1.00	2.00		1.00	2.00		(26) - Advertising & Publicity	1.00	5.00		<b>6.00</b>
10.00	1.00			1.00			1.00		(27) - Minor Works		2.00		<b>2.00</b>
3.00	9.87	3839.79	10.00	473.42	987.19	10.00	515.07	5656.46	(34) - Scholarships/Stipend	10.00	200.00		<b>210.00</b>
	7.10	3.26	3.00	12.00	9.20	3.00	12.00	24.42	(50) - Other Charges	3.00	50.00		<b>53.00</b>
									(52) - Machinery & Equipment		25.00		<b>25.00</b>
<b>50.00</b>	<b>38.44</b>	<b>3843.05</b>	<b>57.00</b>	<b>516.42</b>	<b>996.39</b>	<b>57.00</b>	<b>565.12</b>	<b>5680.88</b>	<b>Total of 2202(MSB)</b>	<b>62.50</b>	<b>350.00</b>		<b>412.50</b>
<b>3658.03</b>	<b>3984.53</b>	<b>3849.55</b>	<b>4804.55</b>	<b>5746.32</b>	<b>1052.49</b>	<b>4986.25</b>	<b>6045.02</b>	<b>5736.98</b>	<b>TOTAL OF MAJOR HEAD : 2202</b>	<b>4308.40</b>	<b>5579.90</b>		<b>9888.30</b>

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

**Major Head : 2203 - Technical Education**

( ` in lakh)

Actuals 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Object Head of Account	Budget Estimates 2013-14			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
220.43	231.97		294.25	339.82		294.25	339.82		(01) - Salaries	287.00	350.50		<b>637.50</b>
3.00	7.11		2.60	6.38		2.60	6.38		(02) - Wages	3.57	9.88		<b>13.45</b>
5.35	4.97		4.50	9.00		4.50	9.00		(06) - Medical Treatment	5.00	17.00		<b>22.00</b>
1.00	4.60		1.00	5.00		1.00	5.00		(11) - Domestic Travel Expenses	1.00	13.00		<b>14.00</b>
1.35	11.61		1.35	12.12		1.35	12.12		(13) - Office Expenses	1.35	28.47		<b>29.82</b>
0.50			0.50			0.50			(21) - Supplies & Materials	0.50	3.00		<b>3.50</b>
0.60	3.47		0.60	4.00		0.60	4.00		(26) - Advertising & Publicity	0.60	6.00		<b>6.60</b>
	4.00			9.00			9.00		(27) - Minor Works		18.00		<b>18.00</b>
								14.44	(31)-Grants-in-aid-Gen.(Salary)				
								6.56	(32)-Grants-in-aid-Gen.(N/Salary)				
	83.74			108.50			108.50		(34) - Scholarships/Stipend				
	19.72			19.00			19.00		(50) - Other Charges		37.47		<b>37.47</b>
0.45	2.00		0.45	4.00		0.45	4.00		(51) - Motor Vehicles	0.45	10.50		<b>10.95</b>
0.60	1.00		0.60	6.00		0.60	6.00		(52) - Machinery & Equipment	0.60	29.00		<b>29.60</b>
<b>233.28</b>	<b>374.19</b>		<b>305.85</b>	<b>522.82</b>		<b>305.85</b>	<b>522.82</b>	<b>21.00</b>	<b>TOTAL OF MAJOR HEAD : 2203</b>	<b>300.07</b>	<b>522.82</b>		<b>822.89</b>

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

**Sub Major Head : 01- General Education**

( ` in lakh)

Actuals 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Object Head of Account	Budget Estimates 2013-14			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
					104.75			478.00	(53) - Major Works				
					<b>104.75</b>			<b>478.00</b>	<b>Total of Major Head : 4202</b>				
					104.75			398.00	Works transferred to P.W.D.				
								<b>80.00</b>	<b>Net Total of Major Head : 4202</b>				

## DEMAND NO. 21

## HIGHER AND TECHNICAL EDUCATION

Controlling Officer : Director, Higher &amp; Technical Education

## I Estimates of the Amount required in the year ending 31st March 2014 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	10711.19		10711.19
Charged			
Total	10711.19		10711.19

## REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2202 - General Education

(` in lakh)

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

Actuals 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-14			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Sub Major Head : 03 - University &amp; Higher Education</b>				
									<b>Minor Head : 001 - Direction &amp; Administration</b>				
									<b>Sub Head : (01) - Direction</b>				
									<b>Detail Head : 00</b>				
165.37	30.00		174.00	30.00		174.00	30.00		<b>Object Head (01) - Salaries</b>	222.00	30.00		<b>252.00</b>
3.26	0.79		3.20	0.70		3.20	0.70		(02) - Wages	3.70	0.70		<b>4.40</b>
21.32			3.50			173.50			(06) - Medical Treatment	4.50			<b>4.50</b>
1.50			1.50			1.50			(11) - Domestic Travel Expenses	1.50			<b>1.50</b>
12.18	14.53		12.20	14.53		12.20	14.53		(13) - Office Expenses	12.20	14.53		<b>26.73</b>
0.82	0.76		1.00	1.00		1.00	1.00		(26) - Advertising & Publicity	1.00	1.00		<b>2.00</b>
	5.20		3.00	3.00		3.00	3.00		(27) - Minor Works	3.00	3.00		<b>6.00</b>
12.00	20.90		12.00	13.00		12.00	13.00		(50) - Other Charges	12.00	13.00		<b>25.00</b>
	13.89			2.00			2.00		(51) - Motor Vehicles		2.00		<b>2.00</b>
<b>216.45</b>	<b>86.07</b>		<b>210.40</b>	<b>64.23</b>		<b>380.40</b>	<b>64.23</b>		<b>Total of 001(01)</b>	<b>259.90</b>	<b>64.23</b>		<b>324.13</b>
									<b>Minor Head : 103 - Government Colleges &amp; Institutes</b>				
									<b>Sub Head : (01) - Government Colleges</b>				
									<b>Detail Head : 00</b>				
2665.03	3301.16		3738.00	4335.65		3742.00	4469.65		<b>Object Head (01) - Salaries</b>	3147.00	4335.65		<b>7482.65</b>
15.60	1.24		15.60	1.25		23.30	1.25		(02) - Wages	20.00	1.25		<b>21.25</b>
79.65	3.00		32.00	3.00		32.00	3.00		(06) - Medical Treatment	41.30	16.35		<b>57.65</b>
1.96	6.00		2.00	6.00		2.00	6.00		(11) - Domestic Travel Expenses	2.00	6.00		<b>8.00</b>
5.10	25.00		5.10	30.00		5.10	30.00		(13) - Office Expenses	5.10	30.00		<b>35.10</b>
3.00			3.00			3.00			(21) - Supplies & Materials	3.00			<b>3.00</b>
0.95	2.00		1.00	2.00		1.00	2.00		(26) - Advertising & Publicity	1.00	2.00		<b>3.00</b>
1.50	7.00		1.50	7.00		1.50	7.00		(27) - Minor Works	1.50	7.00		<b>8.50</b>
4.61	25.00			30.00			30.00		(50) - Other Charges		30.00		<b>30.00</b>
0.60	5.00		4.70	5.00		4.70	5.00		(51) - Motor Vehicles	4.70	5.00		<b>9.70</b>
			0.60			0.60			(52) - Machinery & Equipment	0.60			<b>0.60</b>
<b>2778.00</b>	<b>3375.40</b>		<b>3803.50</b>	<b>4419.90</b>		<b>3815.20</b>	<b>4553.90</b>		<b>Total of 103(01)</b>	<b>3226.20</b>	<b>4433.25</b>		<b>7659.45</b>

## DEMAND NO. 21

## HIGHER AND TECHNICAL EDUCATION

Controlling Officer : Director, Higher &amp; Technical Education

## REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2202 - General Education

( ` in lakh)

II Details of the Estimates are given below :-

Actuals 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-14			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Sub Major Head : 03 - University &amp; Higher Education</b>				
									<b>Minor Head : 103 - Government Colleges &amp; Institute</b>				
									<b>Sub Head : (02) - College of Teacher Education</b>				
									<b>Detail Head : 00</b>				
194.08	20.39		178.25	26.00		178.25	26.00		<b>Object Head</b> (01) - Salaries	183.00	26.00		<b>209.00</b>
1.00			1.00			1.00			(02) - Wages	1.60			<b>1.60</b>
4.40	0.80		3.00	0.80		3.00	0.80		(06) - Medical Treatment	3.00	0.80		<b>3.80</b>
0.40			0.50			0.50			(11) - Domestic Travel Expenses	0.50			<b>0.50</b>
2.14	1.08		8.70	1.00		8.70	1.00		(13) - Office Expenses	8.00	1.00		<b>9.00</b>
1.08			1.45			1.45			(14) - Rent, Rates, Taxes	1.45			<b>1.45</b>
0.10	0.20		0.10	0.20		0.10	0.20		(26) - Advertising & Publicity	0.10	0.20		<b>0.30</b>
	1.00			1.00			1.00		(27) - Minor Works		1.00		<b>1.00</b>
	1.00	6.50		1.00			1.00		(50) - Other Charges		2.15		<b>2.15</b>
3.55			4.00			4.00			(52) - Machinery & Equipment	4.00			<b>4.00</b>
<b>206.75</b>	<b>24.47</b>	<b>6.50</b>	<b>197.00</b>	<b>30.00</b>		<b>197.00</b>	<b>30.00</b>		<b>Total of 103(02)</b>	<b>201.65</b>	<b>31.15</b>		<b>232.80</b>
									<b>Minor Head : 103 - Government Colleges &amp; Institute</b>				
									<b>Sub Head : (03) - Govt. Zirtiri Res. Science College</b>				
									<b>Detail Head : 00</b>				
275.01	149.86		356.20	294.00		356.20	294.00		<b>Object Head</b> (01) - Salaries	342.00	294.00		<b>636.00</b>
2.84			2.50			2.50			(02) - Wages	3.50			<b>3.50</b>
7.34	0.95		3.00	1.00		3.00	1.00		(06) - Medical Treatment	5.00	1.00		<b>6.00</b>
0.37			0.50			0.50			(11) - Domestic Travel Expenses	0.50			<b>0.50</b>
0.45	1.00		0.45	1.00		0.45	1.00		(13) - Office Expenses	0.45	1.00		<b>1.45</b>
1.00	0.99		1.00	1.00		1.00	1.00		(21) - Supplies & Materials	1.00	1.00		<b>2.00</b>
	0.42			0.50			0.50		(26) - Advertising & Publicity		0.50		<b>0.50</b>
0.50	1.00		0.50	1.00		0.50	1.00		(27) - Minor Works	0.50	1.00		<b>1.50</b>
	0.99			1.00			1.00		(50) - Other Charges		1.00		<b>1.00</b>
0.70	0.50		0.70	0.50		0.70	0.50		(51) - Motor Vehicles	0.70	0.50		<b>1.20</b>
0.40			0.40			0.40			(52) - Machinery & Equipment	0.40			<b>0.40</b>
<b>288.61</b>	<b>155.71</b>		<b>365.25</b>	<b>300.00</b>		<b>365.25</b>	<b>300.00</b>		<b>Total of 103(03)</b>	<b>354.05</b>	<b>300.00</b>		<b>654.05</b>

## DEMAND NO. 21

## HIGHER AND TECHNICAL EDUCATION

Controlling Officer : Director, Higher &amp; Technical Education

## REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2202 - General Education

(` in lakh)

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

Actuals 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-14			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Sub Major Head : 03 - University &amp; Higher Education</b>				
									<b>Minor Head : 103 - Government Colleges &amp; Institutes</b>				
									<b>Sub Head : (04) - Estt. of Collegiate Hostel</b>				
									<b>Detail Head : 00</b>				
	9.40			9.72			9.72		<b>Object Head (02) - Wages</b>				
	13.51			14.10			14.10		(14) - Rents, Rates, Taxes				
	2.00			2.00			2.00		(27) - Minor Works				
	5.00			5.00			5.00		(50) - Other Charges				
	<b>29.91</b>			<b>30.82</b>			<b>30.82</b>		<b>Total of 103(04)</b>				
									<b>Minor Head : 104 - Assistance to Non Government Colleges &amp; Institutes</b>				
									<b>Sub Head : (01) - Assistance to Deficit, Private and Other Colleges</b>				
									<b>Detail Head : 00</b>				
	248.52			361.00			477.00		<b>Object Head (31) - Grants-in-aid-Gen.(Salary)</b>				
	3.44			4.00			4.00		(32) - Grants-in-aid-Gen.(N/Salary)				
	<b>251.96</b>			<b>365.00</b>			<b>481.00</b>		<b>Total of 104(01)</b>				
									<b>Minor Head : 800 - Other Expenditure</b>				
									<b>Sub Head : (01) - Financial Support to the Students of NER/NEA</b>				
									<b>Detail Head : 00</b>				
									<b>Object Head (34) - Scholarship/Stipend</b>				
									<b>Total of 800(01)</b>				
<b>3489.81</b>	<b>3923.52</b>	<b>6.50</b>	<b>4576.15</b>	<b>5209.95</b>		<b>4757.85</b>	<b>5459.95</b>		<b>TOTAL OF SUB MAJOR HEAD : 03</b>				
									<b>Sub Major Head : 05 - Language Development</b>				
									<b>Minor Head : 102 - Promotion of MIL &amp; Literature</b>				
									<b>Sub Head : 01 - Mizoram Hindi Trg. Institute</b>				
									<b>Detail Head : (01) - Mizoram Hindi Trg. Institute</b>				
109.52			164.50			164.50			<b>Object Head (01) - Salaries</b>				
1.05	1.33		1.15	0.95		1.15	0.95		(02) - Wages				
4.50			2.50			2.50			(06) - Medical Treatment				
0.80			0.80			0.80			(11) - Domestic Travel Expenses				
1.75	1.00		1.80	1.00		1.80	1.00		(13) - Office Expenses				
0.10			0.15			0.15			(26) - Advertising & Publicity				
	3.50			1.00			1.00		(27) - Minor Works				
	15.54			16.00			16.00		(34) - Scholarship/Stipend				
	1.20			1.00	56.10		1.00	56.10	(50) - Other Charges				
									(51) - Motor Vehicles				
0.50			0.50			0.50			(52) - Machinery & Equipment				
<b>118.22</b>	<b>22.57</b>		<b>171.40</b>	<b>19.95</b>	<b>56.10</b>	<b>171.40</b>	<b>19.95</b>	<b>56.10</b>	<b>Total of 102(01)(01)</b>				
<b>118.22</b>	<b>22.57</b>		<b>171.40</b>	<b>19.95</b>	<b>56.10</b>	<b>171.40</b>	<b>19.95</b>	<b>56.10</b>	<b>TOTAL OF 05 - LANGUAGE DEVELOPMENT</b>				
<b>3608.03</b>	<b>3946.09</b>	<b>6.50</b>	<b>4747.55</b>	<b>5229.90</b>	<b>56.10</b>	<b>4929.25</b>	<b>5479.90</b>	<b>56.10</b>	<b>TOTAL OF MAJOR HEAD : 2202- H&amp;TE</b>				

## DEMAND NO. 21

## HIGHER AND TECHNICAL EDUCATION

Controlling Officer : Director, Higher &amp; Technical Education

## REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2203 - Technical Education

(` in lakh)

II Details of the Estimates are given below :-

Actuals 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-14			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Sub Major Head : 00</b>				
									<b>Minor Head : 001- Direction &amp; Administration</b>				
									<b>Sub Head (01) - Direction</b>				
									<b>Detail Head : 00</b>				
	17.48			19.82			19.82		<b>Object Head (01) - Salaries</b>		23.00		<b>23.00</b>
	3.56			3.00			3.00		(02) - Wages		5.00		<b>5.00</b>
	1.97			2.00			2.00		(06) - Medical Treatment		5.00		<b>5.00</b>
	2.00			2.00			2.00		(11) - Domestic Travel Expenses		8.00		<b>8.00</b>
	6.61			7.12			7.12		(13) - Office Expenses		17.12		<b>17.12</b>
	1.48			2.00			2.00		(26) - Advertising & Publicity		4.00		<b>4.00</b>
	2.00			3.00			3.00		(27) - Minor Works		6.00		<b>6.00</b>
	12.05			33.50			33.50		(34) - Scholarship/Stipend				
	14.42			14.00			14.00		(50) - Other Charges		18.32		<b>18.32</b>
	<b>61.57</b>			<b>86.44</b>			<b>86.44</b>		<b>Total of 001(01)</b>		<b>86.44</b>		<b>86.44</b>
									<b>Minor Head : 105 - Polytechnic</b>				
									<b>Sub Head : (01) - Mizoram Polytechnic</b>				
									<b>Detail Head : 00</b>				
220.43	56.75		294.25	80.00		294.25	80.00		<b>Object Head (01) - Salaries</b>	287.00	87.50		<b>374.50</b>
3.00			2.60			2.60			(02) - Wages	3.57			<b>3.57</b>
5.35	1.00		4.50	2.00		4.50	2.00		(06) - Medical Treatment	5.00	4.00		<b>9.00</b>
1.00	0.60		1.00	1.00		1.00	1.00		(11) - Domestic Travel Expenses	1.00	2.00		<b>3.00</b>
1.35	1.00		1.35	1.00		1.35	1.00		(13) - Office Expenses	1.35	4.00		<b>5.35</b>
0.50			0.50			0.50			(21) - Supplies & Materials	0.50	1.00		<b>1.50</b>
0.60			0.60			0.60			(26) - Advertising & Publicity	0.60			<b>0.60</b>
	1.00			3.00			3.00		(27) - Minor Works		6.00		<b>6.00</b>
								14.44	(31)-Grants-in-aid-Gen.(Salary)				
								6.56	(32)-Grants-in-aid-Gen.(N/Salary)				
	38.97			40.00			40.00		(34) - Scholarship/Stipend				
	1.35			1.00			1.00		(50) - Other Charges		4.00		<b>4.00</b>
0.45	1.00		0.45	2.00		0.45	2.00		(51) - Motor Vehicles	0.45	5.50		<b>5.95</b>
0.60			0.60	3.00		0.60	3.00		(52) - Machinery & Equipment	0.60	19.00		<b>19.60</b>
<b>233.28</b>	<b>101.67</b>		<b>305.85</b>	<b>133.00</b>		<b>305.85</b>	<b>133.00</b>	<b>21.00</b>	<b>Total of 105(01)</b>	<b>300.07</b>	<b>133.00</b>		<b>433.07</b>



## DEMAND NO. 21

## HIGHER AND TECHNICAL EDUCATION

Controlling Officer : Director, Higher &amp; Technical Education

## REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2203 - Technical Education

(` in lakh)

II Details of the Estimates are given below :-

Actuals 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-14			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Sub Major Head : 00</b>				
									<b>Minor Head : 105 - Polytechnic</b>				
									<b>Sub Head : (02) - Women Polytechnic</b>				
									<b>Detail Head : 00</b>				
	157.74			240.00			240.00		<b>Object Head (01) - Salaries</b>		240.00		<b>240.00</b>
	3.55			3.38			3.38		(02) - Wages		4.88		<b>4.88</b>
	2.00			5.00			5.00		(06) - Medical Treatment		8.00		<b>8.00</b>
	2.00			2.00			2.00		(11) - Domestic Travel Expenses		3.00		<b>3.00</b>
	2.00			2.00			2.00		(13) - Office Expenses		5.35		<b>5.35</b>
	1.00			1.00			1.00		(26) - Advertising & Publicity		1.00		<b>1.00</b>
									(21) - Supplies & Materials		2.00		<b>2.00</b>
	1.00			3.00			3.00		(27) - Minor Works		6.00		<b>6.00</b>
	32.72			35.00			35.00		(34) - Scholarship/Stipend				
	1.95			2.00			2.00		(50) - Other Charges		13.15		<b>13.15</b>
	1.00			2.00			2.00		(51) - Motor Vehicles		5.00		<b>5.00</b>
	1.00			3.00			3.00		(52) - Machinery & Equipment		10.00		<b>10.00</b>
	<b>205.96</b>			<b>298.38</b>			<b>298.38</b>		<b>Total of 105(02)</b>		<b>298.38</b>		<b>298.38</b>
									<b>Sub Head : (03) - Mizoram State Council for Tech. Edn.</b>				
									<b>Detail Head : 00</b>				
	2.00			2.00			2.00		<b>Object Head (13) - Office Expenses</b>		2.00		<b>2.00</b>
	0.99			1.00			1.00		(26) - Advertising & Publicity		1.00		<b>1.00</b>
	2.00			2.00			2.00		(50) - Other Charges		2.00		<b>2.00</b>
	<b>4.99</b>			<b>5.00</b>			<b>5.00</b>		<b>Total of 105(03)</b>		<b>5.00</b>		<b>5.00</b>
<b>233.28</b>	<b>374.19</b>		<b>305.85</b>	<b>522.82</b>		<b>305.85</b>	<b>522.82</b>	<b>21.00</b>	<b>TOTAL OF MAJOR HEAD : 2203-H&amp;TE</b>	<b>300.07</b>	<b>522.82</b>		<b>822.89</b>
<b>3841.31</b>	<b>4320.28</b>	<b>6.50</b>	<b>5053.40</b>	<b>5752.72</b>	<b>56.10</b>	<b>5235.10</b>	<b>6002.72</b>	<b>77.10</b>	<b>TOTAL OF REVENUE SECTION- H&amp;TE</b>	<b>4545.97</b>	<b>5752.72</b>		<b>10298.69</b>

## DEMAND NO. 21

## HIGHER AND TECHNICAL EDUCATION

Controlling Officer : Director, Higher &amp; Technical Education

## CAPITAL SECTION

Sector : 'B' Social Services

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

(` in lakh)

II Details of the Estimates are given below :-

Actuals 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-14			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Sub Major Head : 01 - General Education</b>				
									<b>Minor Head : 203 - University &amp; Higher Education</b>				
									<b>Sub Head : (05) - Infrastructure Development of 4 Colleges/NLCPR</b>				
									<b>Detail Head : 00</b>				
					21.85			240.38	<b>Object Head (53)-Major Works</b>				
					<b>21.85</b>			<b>240.38</b>	<b>Total of 203 (05)</b>				
					21.85			240.38	<i>Works transferred to P.W.D.</i>				
									<b>Net Total of 203 (05) / NLCPR</b>				
									<b>Sub Head : (06) - Construction of Mizoram Law College / NLCPR</b>				
									<b>Detail Head : 00</b>				
									<b>Object Head (53) - Major Works</b>				
									<b>Total of 203 (06)</b>				
									<b>Sub Head : (07) - Construction of Post Matric Students Hostel at Aizawl / NLCPR</b>				
									<b>Detail Head : 00</b>				
								74.72	<b>Object Head (53) - Major Works</b>				
								<b>74.72</b>	<b>Total of 203 (07)</b>				
								74.72	<i>Works transferred to P.W.D.</i>				
									<b>Net Total of 203 (07) / NLCPR</b>				
									<b>Minor Head : 205 - Language Development</b>				
									<b>Sub Head : (01) - Construction of Mizoram Hindi Trg.Institute/CSS</b>				
									<b>Detail Head : 00</b>				
					82.90			82.90	<b>Object Head (53) - Major Works</b>				
					<b>82.90</b>			<b>82.90</b>	<b>Total of 205(01)</b>				
					82.90			82.90	<i>Works transferred to P.W.D.</i>				
									<b>Net Total of 205 (01)</b>				

## DEMAND NO. 21

## HIGHER AND TECHNICAL EDUCATION

Controlling Officer : Director, Higher &amp; Technical Education

## CAPITAL SECTION

Sector : 'B' Social Services

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

(` in lakh)

II Details of the Estimates are given below :-

Actuals 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-14			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Sub Major Head : 02 - Technical Education</b>				
									<b>Minor Head : 104 - Polytechnics</b>				
									<b>Sub Head : (07)-Construction of Women's Hostel/CSS</b>				
									<b>Detail Head : (01)- Construction of Women's Hostel at Women Polytechnic, Aizawl</b>				
								70.00	<b>Object Head (53) - Major Works</b>				
								<b>70.00</b>	<b>Total of 104 (07)(01)</b>				
									<b>Detail Head : (02)- Construction of Women's Hostel at Women Polytechnic, Lunglei</b>				
								10.00	<b>Object Head (53) - Major Works</b>				
								<b>10.00</b>	<b>Total of 104 (07)(02)</b>				
					<b>104.75</b>			<b>478.00</b>	<b>TOTAL OF MAJOR HEAD : 4202</b>				
					104.75			398.00	Works transferred to P.W.D.				
								<b>80.00</b>	<b>NET TOTAL OF MAJOR HEAD : 4202</b>				
<b>3841.31</b>	<b>4320.28</b>	<b>6.50</b>	<b>5053.40</b>	<b>5752.72</b>	<b>56.10</b>	<b>5235.10</b>	<b>6002.72</b>	<b>77.10</b>	<b>TOTAL OF REVENUE SECTION</b>	<b>4545.97</b>	<b>5752.72</b>		<b>10298.69</b>
					<b>104.75</b>			<b>478.00</b>	<b>TOTAL OF CAPITAL SECTION</b>				
<b>3841.31</b>	<b>4320.28</b>	<b>6.50</b>	<b>5053.40</b>	<b>5752.72</b>	<b>160.85</b>	<b>5235.10</b>	<b>6002.72</b>	<b>555.10</b>	<b>TOTAL OF H&amp;TE</b>	<b>4545.97</b>	<b>5752.72</b>		<b>10298.69</b>
					104.75			398.00	Works transferred to P.W.D.				
<b>3841.31</b>	<b>4320.28</b>	<b>6.50</b>	<b>5053.40</b>	<b>5752.72</b>	<b>56.10</b>	<b>5235.10</b>	<b>6002.72</b>	<b>157.10</b>	<b>NET TOTAL OF H&amp;TE</b>	<b>4545.97</b>	<b>5752.72</b>		<b>10298.69</b>

## DEMAND NO. 21

## HIGHER AND TECHNICAL EDUCATION

Controlling Officer : Secretary, Mizoram Scholarship Board

## REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2202 - General Education

(` in lakh)

II Details of the Estimates are given below :-

Actuals 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-14			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Sub Major Head : 03 - University &amp; Higher Education</b>				
									<b>Minor Head : 107 - Scholarships</b>				
									<b>Sub Head : (01) - Mizoram Scholarship</b>				
									<b>Detail Head : 00</b>				
32.55	0.09		35.00	5.00		35.00	12.05		<b>Object Head (01) - Salaries</b>	35.50	25.98		<b>61.48</b>
2.05	0.35		3.00	5.00		3.00	5.00		(02) - Wages	5.00	5.00		<b>10.00</b>
1.00	2.89		1.00	3.00		1.00	3.00		(06) - Medical Treatment	3.00	3.00		<b>6.00</b>
0.20	2.00		2.00	2.50		2.00	2.50		(11) - Domestic Travel Expenses	2.00	2.50		<b>4.50</b>
1.10	11.67		2.00	10.00		2.00	10.00		(13) - Office Expenses	2.00	10.00		<b>12.00</b>
	0.84			2.50			2.50		(14) - Rent, Rates, Taxes etc.	1.00	2.52		<b>3.52</b>
0.10									(21) - Supplies & Materials		19.00		
	2.63		1.00	2.00		1.00	2.00		(26) - Advertising & Publicity	1.00	5.00		<b>6.00</b>
10.00	1.00			1.00			1.00		(27) - Minor Works		2.00		<b>2.00</b>
3.00	9.87	3455.23	10.00	12.00	334.61	10.00	18.65	3958.46	(34) - Scholarship/Stipend	10.00	20.00		<b>30.00</b>
	7.10		3.00	12.00		3.00	12.00		(50) - Other Charges	3.00	50.00		<b>53.00</b>
									(52) - Machinery & Equipment		25.00		
<b>50.00</b>	<b>38.44</b>	<b>3455.23</b>	<b>57.00</b>	<b>55.00</b>	<b>334.61</b>	<b>57.00</b>	<b>68.70</b>	<b>3958.46</b>	<b>Total of 107(01)</b>	<b>62.50</b>	<b>170.00</b>		<b>232.50</b>
									<b>Sub Head : (02) - PMS / PMMS for Students of Minority Communities (CSS)</b>				
									<b>Detail Head : 00</b>				
		232.02			336.37			770.04	<b>Object Head (34) - Scholarship/Stipend</b>				
		3.26			6.73			15.83	(50) - Other Charges				
		<b>235.28</b>			<b>343.10</b>			<b>785.87</b>	<b>Total of 107(02)</b>				
									<b>Sub Head : (03) - Overseas Scholarship</b>				
									<b>Detail Head : 00</b>				
				0.10			35.10		<b>Object Head (34) - Scholarship/Stipend</b>		130.00		<b>130.00</b>
				<b>0.10</b>			<b>35.10</b>		<b>Total of 107(03)</b>		<b>130.00</b>		<b>130.00</b>
									<b>Minor Head : 800 - Other Expenditure</b>				
									<b>Sub Head : 01 - North Eastern Areas</b>				
									<b>Detail Head : 01 - Financial Support to the Students of NER/NEA</b>				
		152.54							<b>Object Head (34) - Scholarship/Stipend</b>				
		<b>152.54</b>							<b>Total of 800(01)</b>				

## DEMAND NO. 21

## HIGHER AND TECHNICAL EDUCATION

Controlling Officer : Secretary, Mizoram Scholarship Board

## REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2202 - General Education

(` in lakh)

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

Actuals 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-14			
Non 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				
				279.40			279.40		Object Head (34) - Scholarship/Stipend		30.00		30.00
				279.40			279.40		Total of 107(01)		30.00		30.00
									Sub Head : 02 - Pre-Matric Merit Scholarship				
									Detail Head :00				
				9.00			9.00		Object Head (34) - Scholarship/Stipend				
				9.00			9.00		Total of 107(02)				
									Sub Head : 03 - Pre-Matric Hostel Stipend/Scholarship				
									Detail Head :00				
				6.50			6.50		Object Head (34) - Scholarship/Stipend				
				6.50			6.50		Total of 107(03)				
									Sub Head : (04) - Pre-Matric Scholarship for Minorities (CSS)				
									Detail Head : 00				
					316.21			927.96	Object Head (34) - Scholarship/Stipend				
					2.47			8.59	(50) - Other Charges				
					318.68			936.55	Total of 107(04)				
									Sub Head : (05) - SMS of Pre-Matric Minority Scholarship (SCA)				
									Detail Head :00				
				166.42			166.42		Object Head (34) - Scholarship/Stipend				
				166.42			166.42		Total of 107(05)				
									Sub Head : (06) - Scholarship for Commercial Pilot				
									Detail Head :00				
									Object Head (34) - Scholarship/Stipend		20.00		20.00
									Total of 107(06)		20.00		20.00
50.00	38.44	3843.05	57.00	516.42	996.39	57.00	565.12	5680.88	TOTAL OF 2202( MSB )	62.50	350.00		412.50
3891.31	4358.72	3849.55	5110.40	6269.14	1052.49	5292.10	6567.84	5757.98	TOTAL OF DEMAND NO.21 (REVENUE)	4608.47	6102.72		10711.19
					104.75			478.00	TOTAL OF DEMAND NO.21 (CAPITAL)				
					104.75			398.00	Works transferred to P.W.D.				
								80.00	NET TOTAL OF DEMAND NO.21 (CAPITAL)				
3891.31	4358.72	3849.55	5110.40	6269.14	1157.24	5292.10	6567.84	6235.98	GRAND TOTAL OF DEMAND NO.21	4608.47	6102.72		10711.19
					104.75			398.00	Works transferred to P.W.D.				
3891.31	4358.72	3849.55	5110.40	6269.14	1052.49	5292.10	6567.84	5837.98	NET TOTAL OF DEMAND NO.21 (VOTED)	4608.47	6102.72		10711.19

## DEMAND NO. 22

## SPORTS &amp; YOUTH SERVICES

## Abstract Schedule for Object Headwise Expenditure

(` in lakh)

Actuals 2011-2012			Budget Estimates 2012-2013			Revised Estimates 2012-2013			Object Head of Account	Budget Estimates 2013-2014			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
175.87	99.95	14.36	241.70	115.00	14.80	241.70	115.00	27.80	(01) - Salaries	240.30	133.00		<b>373.30</b>
7.95	57.11		8.10	63.30		8.10	63.30		(02) - Wages	8.10	65.50		<b>73.60</b>
									(04) - Pensionary Charges				
10.97	46.75	0.21	4.10	26.90	0.50	12.10	26.90	0.50	(06) - Medical Treatment	6.40	6.90		<b>13.30</b>
3.56	22.34	0.35	3.90	12.36	0.50	3.90	12.36	0.50	(11) - Domestic Travel Expenses	3.90	6.20		<b>10.10</b>
	7.10	0.20		3.50	0.20		3.50	0.20	(12) - Foreign Travel Expenses				
9.28	50.56		9.60	31.80		9.60	31.80		(13) - Office Expenses	9.60	14.00		<b>23.60</b>
4.25	18.31		5.90	17.52		5.90	17.52		(14) - Rent, Rates, Taxes	4.70	17.00		<b>21.70</b>
	1.00								(16) - Publications				
									(20) - Other Administrative Expenses				
6.91	136.65		7.50	84.66		7.50	84.66		(21) - Supplies and Materials	7.50	65.60		<b>73.10</b>
									(24) - POL				
0.88	11.42		1.00	3.50		1.00	3.50		(26) - Advertising and Publicity	1.00	2.50		<b>3.50</b>
6.49	49.72		6.50	15.26		6.50	15.26		(27) - Minor Works	6.50	8.50		<b>15.00</b>
									(28) - Professional Services				
200.60			230.00			230.00			(31) - Grants-in-aid-General(Salary)	230.00			<b>230.00</b>
89.00	1482.17	576.69	90.00	2343.80	22.22	90.00	2343.80	104.52	(32) - Grants-in-aid-General(Non-Salary)	90.00	153.00		<b>243.00</b>
									(33) - Subsidies				
2.00			2.00			2.00			(34) - Scholarships/Stipend	2.00			<b>2.00</b>
		322.23							(35) - Grants-in-Aid-Creation of Capital Assets				
									(41) - Secret Service Expenses				
									(43) - Suspenses				
									(45) - Interest				
19.16	197.51		19.00	175.71		19.00	199.71	14.40	(50) - Other Charges	19.00	66.76		<b>85.76</b>
2.72	9.16		2.70	17.50		2.70	17.50		(51) - Motor Vehicles	2.70	10.50		<b>13.20</b>
									(52) - Machinery & Equipment				
		582.73		76.45			76.45	730.33	(53) - Major Works		50.00		<b>50.00</b>
									(54) - Investment				
									(55) - Loans & Advances				
									(56) - Repayment of Borrowings				
									(64) - Write off				
<b>539.64</b>	<b>2189.75</b>	<b>1496.77</b>	<b>632.00</b>	<b>2987.26</b>	<b>38.22</b>	<b>640.00</b>	<b>3011.26</b>	<b>878.25</b>	<b>TOTAL OF DEMAND NO. 22</b>	<b>631.70</b>	<b>599.46</b>		<b>1231.16</b>
				76.45			76.45	509.12	Works transferred to P.W.D.		50.00		50.00
<b>539.64</b>	<b>2189.75</b>	<b>1496.77</b>	<b>632.00</b>	<b>2910.81</b>	<b>38.22</b>	<b>640.00</b>	<b>2934.81</b>	<b>369.13</b>	<b>NET TOTAL OF DEMAND NO. 22</b>	<b>631.70</b>	<b>549.46</b>		<b>1181.16</b>

## DEMAND NO. 22

## SPORTS &amp; YOUTH SERVICES

## Schedule for Object Headwise Expenditure

## Major Head : 2204 - Sports &amp; Youth Services

(` in lakh)

Actuals 2011-2012			Budget Estimates 2012-2013			Revised Estimates 2012-2013			Object Head of Account	Budget Estimates 2013-2014			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
175.87	99.95	14.36	241.70	115.00	14.80	241.70	115.00	27.80	(01) - Salaries	240.30	133.00		<b>373.30</b>
7.95	57.11		8.10	63.30		8.10	63.30		(02) - Wages	8.10	65.50		<b>73.60</b>
10.97	46.75	0.21	4.10	26.90	0.50	12.10	26.90	0.50	(06) - Medical Treatment	6.40	6.90		<b>12.30</b>
3.56	22.34	0.35	3.90	12.36	0.50	3.90	12.36	0.50	(11) - Domestic Travel Expenses	3.90	6.20		<b>10.10</b>
	7.10			3.50			3.50		(12) - Foreign Travel Expenses				
9.28	50.56	0.20	9.60	31.80	0.20	9.60	31.80	0.20	(13) - Office Expenses	9.60	14.00		<b>23.60</b>
4.25	18.31		5.90	17.52		5.90	17.52		(14) - Rent, Rates, Taxes	4.70	17.00		<b>21.70</b>
	1.00								(16) - Publications				
6.91	136.65		7.50	84.66		7.50	84.66		(21) - Supplies and Materials	7.50	65.60		<b>73.10</b>
0.88	11.42		1.00	3.50		1.00	3.50		(26) - Advertising and Publicity	1.00	2.50		<b>3.50</b>
6.49	49.72		6.50	15.26		6.50	15.26		(27) - Minor Works	6.50	8.50		<b>15.00</b>
200.60			230.00			230.00			(31) - Grants-in-aid-General(Salary)	230.00			<b>230.00</b>
89.00	1482.17	576.69	90.00	2343.80	22.22	90.00	2343.80	104.52	(32) - Grants-in-Aid-General(Non-Salary)	90.00	153.00		<b>89.00</b>
2.00			2.00			2.00			(34) - Scholarships/Stipend	2.00			<b>2.00</b>
		322.23							(35) - G-I-A(Creation of Capital Assets)				
19.16	197.51		19.00	175.71		19.00	199.71	14.40	(50) - Other Charges	19.00	66.76		<b>85.76</b>
2.72	9.16		2.70	17.50		2.70	17.50		(51) - Motor Vehicles	2.70	10.50		<b>13.20</b>
									(53) - Major Works				
<b>539.64</b>	<b>2189.75</b>	<b>914.04</b>	<b>632.00</b>	<b>2910.81</b>	<b>38.22</b>	<b>640.00</b>	<b>2934.81</b>	<b>147.92</b>	<b>TOTAL OF MAJOR HEAD : 2204</b>	<b>631.70</b>	<b>549.46</b>		<b>1181.16</b>
<b>Major Head : 4202 - C.O. on Education, Sports, Art &amp; Culture</b>													
		582.73		76.45			76.45	730.33	(53) - Major Works		50.00		<b>50.00</b>
		<b>582.73</b>		<b>76.45</b>			<b>76.45</b>	<b>730.33</b>	<b>TOTAL OF MAJOR HEAD : 4202</b>		<b>50.00</b>		<b>50.00</b>
				76.45			76.45	509.12	Works transferred to P.W.D.		50.00		50.00
		<b>582.73</b>						<b>221.21</b>	<b>NET TOTAL OF MAJOR HEAD : 4202</b>				

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DEMAND NO. 22  
SPORTS & YOUTH SERVICES

Controlling Officer : Director, Sports & Youth Services

I Estimates of the Amount required in the year ending 31st March 2014 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	1181.16		1181.16
Charged			
<b>Total</b>	<b>1181.16</b>		<b>1181.16</b>

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 2011-2012			Budget Estimates 2012-2013			Revised Estimates 2012-2013			Head of Account	Budget Estimates 2013-2014			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Minor Head : 001 - Direction &amp; Administration</b>				
									<b>Sub Head : (01) - Direction</b>				
									<b>Detail Head : 00</b>				
40.33	39.96		59.90	45.00		59.90	45.00		<b>Object Head (01) - Salaries</b>	60.00	50.00		<b>110.00</b>
7.16	26.92		7.30	27.00		7.30	27.00		(02) - Wages	7.30	27.00		<b>34.30</b>
8.25	21.66		0.90	10.00		8.90	10.00		(06) - Medical Treatment	1.70	3.00		<b>4.70</b>
0.34	7.91		0.60	4.00		0.60	4.00		(11) - Domestic Travel Expenses	0.60	3.00		<b>3.60</b>
	7.10			3.50			3.50		(12) - Foreign Travel Expenses				
2.40			2.40	6.30		2.40	6.30		(13) - Office Expenses	2.40	4.00		<b>6.40</b>
4.25	9.05		4.70	8.90		4.70	8.90		(14) - Rents, Rates, Taxes	4.70	8.50		<b>13.20</b>
	1.00								(16) - Publication				
2.70	22.74		2.00	17.00		2.00	17.00		(21) - Supplies and Materials	2.00	9.60		<b>11.60</b>
0.88	4.87		1.00	2.00		1.00	2.00		(26) - Advertising and Publicity	1.00	1.00		<b>2.00</b>
3.50	14.94		3.50	5.00		3.50	5.00		(27) - Minor Works	3.50	3.00		<b>6.50</b>
4.00	8.15		4.00	9.00		4.00	11.00	14.40	(50) - Other Charges	4.00	2.00		<b>6.00</b>
2.72	9.16		2.70	15.00		2.70	15.00		(51) - Motor Vehicles	2.70	4.00		<b>6.70</b>
<b>76.53</b>	<b>173.46</b>		<b>89.00</b>	<b>152.70</b>		<b>97.00</b>	<b>154.70</b>	<b>14.40</b>	<b>Total of 001(01)</b>	<b>89.90</b>	<b>115.10</b>		<b>205.00</b>
									<b>Sub Head : (02) - District Office, Lunglei</b>				
									<b>Detail Head : 00</b>				
11.93	14.48		13.30	15.00		13.30	15.00		<b>Object Head (01) - Salaries</b>	17.00	15.00		<b>32.00</b>
	5.02			6.00			6.00		(02) - Wages		8.00		<b>8.00</b>
	1.92		0.20	3.00		0.20	3.00		(06) - Medical Treatment	0.30	0.50		<b>0.80</b>
	2.64			1.50			1.50		(11) - Domestic Travel Expenses		0.50		<b>0.50</b>
	6.00			3.00			3.00		(13) - Office Expenses		2.00		<b>2.00</b>
	0.99			0.12			0.12		(14) - Rents, Rates, Taxes				
	4.49			3.00			3.00		(21) - Supplies and Materials		3.00		<b>3.00</b>
	1.20			0.50			0.50		(26) - Advertising and Publicity		0.50		<b>0.50</b>
	9.00			0.50			0.50		(27) - Minor Works		2.00		<b>2.00</b>
	7.99			6.00			6.00		(50) - Other Charges		5.00		<b>5.00</b>
									(51) - Motor Vehicles		1.00		<b>1.00</b>
<b>11.93</b>	<b>53.73</b>		<b>13.50</b>	<b>38.62</b>		<b>13.50</b>	<b>38.62</b>		<b>Total of 001(02)</b>	<b>17.30</b>	<b>37.50</b>		<b>54.80</b>



**191**  
**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 2011-2012			Budget Estimates 2012-2013			Revised Estimates 2012-2013			Head of Account	Budget Estimates 2013-2014			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Minor Head : 001 - Direction &amp; Administration</b>				
									<b>Sub Head : (03) - District Office, Kolasib</b>				
									<b>Detail Head : 00</b>				
				1.00			1.00		<b>Object Head (01) - Salaries</b>				
	1.51			1.00			1.00		(02) - Wages		1.00		<b>1.00</b>
	5.38			1.90			1.90		(06) - Medical Treatment				
				0.66			0.66		(11) - Domestic Travel Expenses				
	4.83			2.00			2.00		(13) - Office Expenses				
	3.98			1.50			1.50		(21) - Supplies and Materials		1.00		<b>1.00</b>
	0.32			0.60			0.60		(27) - Minor Works				
	6.00			3.00			3.00		(50) - Other Charges		3.00		<b>3.00</b>
	<b>22.02</b>			<b>11.66</b>			<b>11.66</b>		<b>Total of 001(03)</b>		<b>5.00</b>		<b>5.00</b>
									<b>Sub Head : (04) - District Office, Champhai</b>				
									<b>Detail Head : 00</b>				
									<b>Object Head (01) - Salaries</b>				
	3.12			2.30			2.30		(02) - Wages		2.00		<b>2.00</b>
	2.42			1.00			1.00		(06) - Medical Treatment				
	0.76			0.20			0.20		(11) - Domestic Travel Expenses				
	3.59			2.00			2.00		(13) - Office Expenses				
	6.97			1.50			1.50		(21) - Supplies and Materials		1.00		<b>1.00</b>
	1.00			0.30			0.30		(27) - Minor Works				
	4.99			3.50			3.50		(50) - Other Charges		3.00		<b>3.00</b>
	<b>22.85</b>			<b>10.80</b>			<b>10.80</b>		<b>Total of 001(04)</b>		<b>6.00</b>		<b>6.00</b>
									<b>Sub Head : (05) - District Office, Saiha</b>				
									<b>Detail Head : 00</b>				
									<b>Object Head (02) - Wages</b>				
	1.00								(13) - Office Expenses				
	0.29								(14) - Rents, Rates, Taxes				
	1.96								(21) - Supplies and Materials				
	0.99								(26) - Advertising & Publicity				
									(27) - Minor Works				
	<b>4.24</b>								<b>Total of 001(05)</b>				

## DEMAND NO. 22

## SPORTS &amp; YOUTH SERVICES

Controlling Officer : Director, Sports &amp; Youth Services

## REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2204 - Sports &amp; Youth Services

Sub Major Head : 00

(` in lakh)

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

Actuals 2011-2012			Budget Estimates 2012-2013			Revised Estimates 2012-2013			Head of Account	Budget Estimates 2013-2014			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Minor Head : 102 - Youth Welfare Programme for Students</b>				
									<b>Sub Head : (01) - 20 Mizoram NCC Indep. Coy</b>				
									<b>Detail Head : 00</b>				
17.96	4.20		26.00	6.00		26.00	6.00		<b>Object Head (01) - Salaries</b>	27.00	6.00		<b>33.00</b>
	2.68			2.80			2.80		(02) - Wages		2.80		<b>2.80</b>
0.72	2.95		0.70	1.00		0.70	1.00		(06) - Medical Treatment	0.80	0.20		<b>1.00</b>
0.29	1.67		0.30	0.50		0.30	0.50		(11) - Domestic Travel Expenses	0.30	0.10		<b>0.40</b>
1.15	2.32		1.30	1.00		1.30	1.00		(13) - Office Expenses	1.30	1.00		<b>2.30</b>
	0.97		1.20	1.00		1.20	1.00		(14) - Rents, Rates, Taxes		1.00		<b>1.00</b>
0.50	1.49		0.50	1.00		0.50	1.00		(21) - Supplies and Materials	0.50	1.00		<b>1.50</b>
2.99	1.96		3.00			3.00			(27) - Minor Works	3.00			<b>3.00</b>
5.20	7.49		4.00	2.81		4.00	11.31		(50) - Other Charges	4.00	3.00		<b>7.00</b>
				1.00			1.00		(51) - Motor Vehicle		1.50		<b>1.50</b>
<b>28.81</b>	<b>25.73</b>		<b>37.00</b>	<b>17.11</b>		<b>37.00</b>	<b>25.61</b>		<b>Total of 102(01)</b>	<b>36.90</b>	<b>16.60</b>		<b>53.50</b>
									<b>Sub Head : (02) - 1st Mizo Bn. NCC</b>				
									<b>Detail Head : 00</b>				
	1.62			3.50			3.50		<b>Object Head (01) - Salaries</b>		4.00		<b>4.00</b>
	7.12			8.50			8.50		(02) - Wages		8.50		<b>8.50</b>
									(06) - Medical Treatment				
	0.32			0.50			0.50		(11) - Domestic Travel Expenses		0.10		<b>0.10</b>
	3.98			1.50			1.50		(13) - Office Expenses		1.10		<b>1.10</b>
	4.27			3.00			3.00		(14) - Rent, Rates, Taxes		3.00		<b>3.00</b>
	1.59			1.00			1.00		(21) - Supplies and Materials		1.00		<b>1.00</b>
	7.58			3.50			5.00		(50) - Other Charges		6.00		<b>6.00</b>
				1.00			1.00		(51) - Motor Vehicle		1.50		<b>1.50</b>
	<b>26.48</b>			<b>22.50</b>			<b>24.00</b>		<b>Total of 102 (02)</b>		<b>25.20</b>		<b>25.20</b>

## DEMAND NO. 22

## SPORTS &amp; YOUTH SERVICES

Controlling Officer : Director, Sports &amp; Youth Services

## REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2204 - Sports &amp; Youth Services

Sub Major Head : 00

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

( ` in lakh)

Actuals 2011-2012			Budget Estimates 2012-2013			Revised Estimates 2012-2013			Head of Account	Budget Estimates 2013-2014			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Minor Head: 102 - Youth Welfare Programme for Students</b>				
									<b>Sub Head : (03) - Air Wing, NCC</b>				
									<b>Detail Head : 00</b>				
	8.63			10.00			10.00		<b>Object Head (01) - Salaries</b>		17.00		<b>17.00</b>
	3.00			4.70			4.70		(02) - Wages		4.70		<b>4.70</b>
				1.00			1.00		(06) - Medical Treatment		1.00		
				0.50			0.50		(11) - Domestic Travel Expenses		0.30		<b>0.30</b>
	4.02			1.50			1.50		(13) - Office Expenses		2.10		<b>2.10</b>
	1.26			3.00			3.00		(14) - Rents, Rate, Taxes		3.00		<b>3.00</b>
	10.90			1.00			1.00		(21) - Supplies and Materials		1.00		<b>1.00</b>
	5.50			1.33			1.33		(27) - Minor Works		0.50		<b>0.50</b>
	6.74			3.50			3.50		(50) - Other Charges		3.00		<b>3.00</b>
				0.50			0.50		(51) - Motor Vehicle		2.50		<b>2.50</b>
	<b>40.05</b>			<b>27.03</b>			<b>27.03</b>		<b>Total of 102 (03)</b>		<b>35.10</b>		<b>35.10</b>
									<b>Sub Head : (04) - Scouts &amp; Guides</b>				
									<b>Detail Head : 00</b>				
40.82	2.00		59.90	2.50		59.90	2.50		<b>Object Head (01) - Salaries</b>	48.00	3.00		<b>51.00</b>
	1.82			3.60			3.60		(02) - Wages		3.60		<b>3.60</b>
0.98	2.43		1.10	2.00		1.10	2.00		(06) - Medical Treatment	1.40	0.20		<b>1.60</b>
0.37	1.70		0.60	0.50		0.60	0.50		(11) - Domestic Travel Expenses	0.60	0.20		<b>0.80</b>
1.31	3.04		1.40	1.00		1.40	1.00		(13) - Office Expenses	1.40	0.20		<b>1.60</b>
0.75	14.96		2.00	15.00		2.00	15.00		(21) - Supplies and Materials	2.00	5.00		<b>7.00</b>
	0.99			0.50			0.50		(26) - Advertising and Publicity		0.50		<b>0.50</b>
	30.00								(32) - Grands-in-Aid-General(Non-Salary)				
2.00	8.00		2.00	7.00		2.00	7.00		(50) - Other Charges	2.00	6.00		<b>8.00</b>
<b>46.23</b>	<b>64.94</b>		<b>67.00</b>	<b>32.10</b>		<b>67.00</b>	<b>32.10</b>		<b>Total of 102(04)</b>	<b>55.40</b>	<b>18.70</b>		<b>74.10</b>

## DEMAND NO. 22

## SPORTS &amp; YOUTH SERVICES

Controlling Officer : Director, Sports &amp; Youth Services

## REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2204 - Sports &amp; Youth Services

Sub Major Head : 00

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

(` in lakh)

Actuals 2011-2012			Budget Estimates 2012-2013			Revised Estimates 2012-2013			Head of Account	Budget Estimates 2013-2014			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Minor Head : 102 - Youth Welfare Programme for Students</b>				
									<b>Sub Head : (05) - Youth Adventure</b>				
									<b>Detail Head : 00</b>				
6.56	6.18		11.60	9.00		11.60	9.00		<b>Object Head (01) - Salaries</b>	15.30	10.00		<b>25.30</b>
	2.72			1.80			1.80		(02) - Wages		2.00		<b>2.00</b>
0.12	4.96		0.20	3.00		0.20	3.00		(06) - Medical Treatment	0.40	0.50		<b>0.90</b>
0.37	1.43		0.40	1.00		0.40	1.00		(11) - Domestic Travel Expenses	0.40	0.50		<b>0.90</b>
1.74	4.12		1.80	3.00		1.80	3.00		(13) - Office Expenses	1.80	1.00		<b>2.80</b>
2.00	27.73		2.00	6.00		2.00	6.00		(21) - Supplies and Materials	2.00	5.00		<b>7.00</b>
3.99	10.00		4.00	4.00		4.00	4.00		(50) - Other Charges	4.00	6.00		<b>10.00</b>
<b>14.78</b>	<b>57.14</b>		<b>20.00</b>	<b>27.80</b>		<b>20.00</b>	<b>27.80</b>		<b>Total of 102 (05)</b>	<b>23.90</b>	<b>25.00</b>		<b>48.90</b>

Controlling Officer : Secretary, Sports & Youth Services.

									<b>Sub Head : (06) - National Service Schemes</b>				
									<b>Detail Head : 00</b>				
2.92		14.36	3.70		14.80	3.70		27.80	<b>Object Head (01) - Salaries</b>	5.00			<b>5.00</b>
0.79			0.80			0.80			(02) - Wages	0.80			<b>0.80</b>
		0.21	0.10		0.50	0.10		0.50	(06) - Medical Treatment	0.10			<b>0.10</b>
0.50		0.35	0.50		0.50	0.50		0.50	(11) - Domestic Travel Expenses	0.50			<b>0.50</b>
0.90		0.20	0.90		0.20	0.90		0.20	(13) - Office Expenses	0.90			<b>0.90</b>
1.00	40.89	82.29		15.00			15.00	82.30	(32) - Grants-in-Aid-General(Non-Salary)		15.00		<b>15.00</b>
			1.00			1.00			(50) - Other Charges	1.00			<b>1.00</b>
<b>6.11</b>	<b>40.89</b>	<b>97.41</b>	<b>7.00</b>	<b>15.00</b>	<b>16.00</b>	<b>7.00</b>	<b>15.00</b>	<b>111.30</b>	<b>Total of 102 (06)</b>	<b>8.30</b>	<b>15.00</b>		<b>23.30</b>

## DEMAND NO. 22

## SPORTS &amp; YOUTH SERVICES

Controlling Officer : Director, Sports &amp; Youth Services

## REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2204 - Sports &amp; Youth Services

Sub Major Head : 00

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

( ` in lakh)

Actuals 2011-2012			Budget Estimates 2012-2013			Revised Estimates 2012-2013			Head of Account	Budget Estimates 2013-2014			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Minor Head : 102 - Youth Welfare Programme for Students</b>				
									<b>Sub Head : (07) - State Training Centre, Tanhril</b>				
									<b>Detail Head : 00</b>				
	1.98			1.00			1.00		<b>Object Head</b> (13) - Office Expenses				
	2.00			0.36			0.36		(21) - Supplies and Materials		0.50		<b>0.50</b>
	5.00			1.60			1.60		(27) - Minor Works		0.50		<b>0.50</b>
	1.00			0.20			0.20		(50) - Other Charges		1.00		<b>1.00</b>
	<b>9.98</b>			<b>3.16</b>			<b>3.16</b>		<b>Total of 102 (07)</b>		<b>2.00</b>		<b>2.00</b>
									<b>Sub Head : (08) - Directorate of NCC</b>				
									<b>Detail Head : 00</b>				
									<b>Object Head</b> (02) - Wages				
	0.51								(13) - Office Expenses				
									(14) - Rent, Rates, Taxes etc.				
									(21) - Supplies and Materials				
	0.39								(26) - Advertising & Publicity				
				0.10			0.10		(50) - Other Charges		0.26		<b>0.26</b>
	<b>0.90</b>			<b>0.10</b>			<b>0.10</b>		<b>Total of 102 (08)</b>		<b>0.26</b>		<b>0.26</b>
									<b>Minor Head : 103 - Youth Programme for Non Students</b>				
									<b>Sub Head : (01) - Youth Welfare Activities</b>				
									<b>Detail Head : 00</b>				
									<b>Object Head</b> (02) - Wages				
	3.20			1.00			1.00		(13) - Office Expenses				
	6.99			2.50			2.50		(21) - Supplies and Materials		1.00		<b>1.00</b>
				1.33			1.33		(27) - Minor Works		0.50		<b>0.50</b>
	10.72			3.00			3.00		(32) - Grands-in-Aid-General(Non-Salary)				
	7.46			6.00			6.00		(50) - Other Charges		2.00		<b>2.00</b>
	<b>28.37</b>			<b>13.83</b>			<b>13.83</b>		<b>Total of 103(01)</b>		<b>3.50</b>		<b>3.50</b>

## DEMAND NO. 22

## SPORTS &amp; YOUTH SERVICES

Controlling Officer : Director, Sports &amp; Youth Services

## REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2204 - Sports &amp; Youth Services

Sub Major Head : 00

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

( ` in lakh)

Actuals 2011-2012			Budget Estimates 2012-2013			Revised Estimates 2012-2013			Head of Account	Budget Estimates 2013-2014			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Minor Head : 104 - Sports &amp; Games</b>				
									<b>Sub Head : (01) - Sports &amp; Games</b>				
									<b>Detail Head : 00</b>				
55.35	22.88		67.30	23.00		67.30	23.00		<b>Object Head (01) - Salaries</b>	68.00	28.00		<b>96.00</b>
	1.98			1.20			1.20		(02) - Wages		1.50		<b>1.50</b>
0.90	5.03		0.90	4.00		0.90	4.00		(06) - Medical Treatment	1.70	1.50		<b>3.20</b>
1.69	5.91		1.50	3.00		1.50	3.00		(11) - Domestic Travel Expenses	1.50	1.50		<b>3.00</b>
1.78	4.75		1.80	4.00		1.80	4.00		(13) - Office Expenses	1.80	2.60		<b>4.40</b>
0.96	15.85		1.00	30.00		1.00	30.00		(21) - Supplies and Materials	1.00	30.00		<b>31.00</b>
	2.98			0.50			0.50		(26) - Advertising and Publicity		0.50		<b>0.50</b>
2.00			2.00			2.00			(34) - Scholarships / Stipend	2.00			<b>2.00</b>
3.97	77.97		4.00	93.00		4.00	105.00		(50) - Other Charges	4.00	10.00		<b>14.00</b>
<b>66.65</b>	<b>137.35</b>		<b>78.50</b>	<b>158.70</b>		<b>78.50</b>	<b>170.70</b>		<b>Total of 104(01)</b>	<b>80.00</b>	<b>75.60</b>		<b>155.60</b>
									<b>Sub Head : (02) - Mizoram Olympic Association</b>				
									<b>Detail Head : 00</b>				
	25.00			13.00			13.00		<b>Object Head (32) - Grants-in-aid- General (Non- Salary)</b>		13.00		<b>13.00</b>
	<b>25.00</b>			<b>13.00</b>			<b>13.00</b>		<b>Total of 104(02)</b>		<b>13.00</b>		<b>13.00</b>

## DEMAND NO. 22

## SPORTS &amp; YOUTH SERVICES

Controlling Officer : Director, Sports &amp; Youth Services

## REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2204 - Sports &amp; Youth Services

Sub Major Head : 00

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

( ` in lakh)

Actuals 2011-2012			Budget Estimates 2012-2013			Revised Estimates 2012-2013			Head of Account	Budget Estimates 2013-2014			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Minor Head : 104 - Sports &amp; Games</b>				
									<b>Sub Head : (03) - State Hockey Academy, Thenzawl</b>				
									<b>Detail Head : 00</b>				
	2.17			1.00			1.00		<b>Object Head</b> (13) - Office Expenses				
	1.95			0.50			0.50		(21) - Supplies and Materials		0.50		<b>0.50</b>
	2.00			1.00			1.00		(27) - Minor Works				
	4.98			1.00			1.00		(50) - Other Charges		2.00		<b>2.00</b>
	<b>11.10</b>			<b>3.50</b>			<b>3.50</b>		<b>Total of 104(03)</b>		<b>2.50</b>		<b>2.50</b>
									<b>Sub Head : (04) - State Sports Coaching Centre, Luangmual</b>				
									<b>Detail Head : 00</b>				
	1.99			1.00			1.00		<b>Object Head</b> (13) - Office Expenses				
	1.98			1.00			1.00		(21) - Supplies and Materials		1.00		<b>1.00</b>
	2.00			1.00			1.00		(27) - Minor Works				
	4.99			0.50			0.50		(50) - Other Charges		1.50		<b>1.50</b>
	<b>10.96</b>			<b>3.50</b>			<b>3.50</b>		<b>Total of 104(04)</b>		<b>2.50</b>		<b>2.50</b>
									<b>Sub Head : (05) - Sports Museum</b>				
									<b>Detail Head : 00</b>				
				1.00			1.00		(02) - Wages		1.00		<b>1.00</b>
	1.14			0.50			0.50		<b>Object Head</b> (13) - Office Expenses				
	1.48			1.50			1.50		(14) - Rent, Rates and Taxes		1.50		<b>1.50</b>
	3.98			1.30			1.30		(21) - Supplies and Materials		1.00		<b>1.00</b>
	0.92			0.50			0.50		(50) - Other Charges		1.00		<b>1.00</b>
	<b>7.52</b>			<b>4.80</b>			<b>4.80</b>		<b>Total of 104(05)</b>		<b>4.50</b>		<b>4.50</b>

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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 2011-2012			Budget Estimates 2012-2013			Revised Estimates 2012-2013			Head of Account	Budget Estimates 2013-2014			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Minor Head : 104 - Sports &amp; Games</b>				
									<b>Sub Head : (06) - S.Y.S. Football Academy, Kolasib</b>				
									<b>Detail Head : 00</b>				
				1.90			1.90		<b>Object Head</b> (02) - Wages		1.90		<b>1.90</b>
	0.99			1.00			1.00		(13) - Office Expenses				
	3.10			1.00			1.00		(21) - Supplies and Materials		2.00		<b>2.00</b>
	7.00			2.30			2.30		(27) - Minor Works		1.00		<b>1.00</b>
	16.00			16.00			16.00		(50) - Other Charges		6.00		<b>6.00</b>
	<b>27.09</b>			<b>22.20</b>			<b>22.20</b>		<b>Total of 104(06)</b>		<b>10.90</b>		<b>10.90</b>
									<b>Sub Head : (07) - Hockey Academy (Boys) Kawnpui</b>				
									<b>Detail Head : 00</b>				
	1.22			1.50			1.50		<b>Object Head</b> (02) - Wages		1.50		<b>1.50</b>
	0.93			1.00			1.00		(13) - Office Expenses				
	3.99			1.00			1.00		(21) - Supplies and Materials		2.00		<b>2.00</b>
	1.00			0.30			0.30		(27) - Minor Works		1.00		<b>1.00</b>
	16.75			16.00			16.00		(50) - Other Charges		6.00		<b>6.00</b>
	<b>23.89</b>			<b>19.80</b>			<b>19.80</b>		<b>Total of 104(07)</b>		<b>10.50</b>		<b>10.50</b>
									<b>Sub Head : (08) - State Sports Academy, Zobawk</b>				
									<b>Detail Head : 00</b>				
									<b>Object Head</b> (02) - Wages				
									(13) - Office Expenses				
									(21) - Supplies and Materials				
									(27) - Minor Works				
	0.50			0.10			0.10		(50) - Other Charges				
	<b>0.50</b>			<b>0.10</b>			<b>0.10</b>		<b>Total of 104(08)</b>				
									<b>Sub Head : (09) - North Eastern Areas</b>				
									<b>Detail Head : (01) - 26th North East Games 2012 ( NEA)</b>				
		94.40							<b>Object Head</b> (32) - Grands-in-Aid-General(Non-Salary)				
		<b>94.40</b>							<b>Total of 104 (09) (01)</b>				
									<b>Sub Head : (09) - North Eastern Areas</b>				
									<b>Detail Head : (02) - Nurturing Young Excellence in Sports ( NEA)</b>				
					22.22			22.22	<b>Object Head</b> (32) - Grands-in-Aid-General(Non-Salary)				
					22.22			22.22	<b>Total of 104 (09) (02)</b>				
<b>251.04</b>	<b>814.19</b>	<b>191.81</b>	<b>312.00</b>	<b>598.01</b>	<b>38.22</b>	<b>320.00</b>	<b>622.01</b>	<b>147.92</b>	<b>TOTAL OF MAJOR HEAD : 2204</b>	<b>311.70</b>	<b>424.46</b>		<b>251.20</b>



## DEMAND NO. 22

## SPORTS &amp; YOUTH SERVICES

Controlling Officer : Director, Sports &amp; Youth Services

## REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2204 - Sports &amp; Youth Services

Sub Major Head : 00

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

(` in lakh)

Actuals 2011-2012			Budget Estimates 2012-2013			Revised Estimates 2012-2013			Head of Account	Budget Estimates 2013-2014			
Non 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				
200.60			230.00			230.00			Object Head (31) - Grants-in-Aid-General (Salary)	230.00			230.00
88.00	1375.56	400.00	90.00	2312.80		90.00	2312.80		(32) - Grants-in-Aid-General (Non - Salary)	90.00	125.00		215.00
288.60	1375.56	400.00	320.00	2312.80		320.00	2312.80		Total of 800 (01)	320.00	125.00		445.00
									Sub Head : (02) - North Eastern Areas				
									Detail Head : (01) - Const. of Sport Centre at Phulpui (NEA)				
									Object Head (35) - Grants-in-Aid-Creation of Capital Assets				
			155.56						Total of 800 (02)(01)				
			155.56										
									Sub Head : (02) - North Eastern Areas				
									Detail Head : (02) - Const. of Sport Centre at Muallungthu (NEA)				
									Object Head (35) - Grants-in-Aid-Creation of Capital Assets				
			166.67						Total of 800 (02)(02)				
			166.67										
288.60	1375.56	722.23	320.00	2312.80		320.00	2312.80		TOTAL OF MIZORAM STATE SPORTS COUNCIL	320.00	125.00		445.00
539.64	2189.75	914.04	632.00	2910.81	38.22	640.00	2934.81	147.92	GRAND TOTAL OF - 2204 -REVENUE SECTION	631.70	549.46		1181.16

200  
**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

II Details of the Estimates are given below :-

(` in lakh)

Actuals 2011-2012			Budget Estimates 2012-2013			Revised Estimates 2012-2013			Head of Account	Budget Estimates 2013-2014			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Minor Head 102- Sports Stadia</b>				
									<b>Sub Head : (02) - Construction of Aizawl Cricket Stadium at Sihmui / NLCPR</b>				
									<b>Detail Head : 00</b>				
		443.73						221.21	<b>Object Head (53) - Major Works</b>				
		<b>443.73</b>						<b>221.21</b>	<b>Total of 102 (02) / NLCPR</b>				
									<b>Sub Head : (03) - Construction of Stadium at Champhai / NLCPR</b>				
									<b>Detail Head : 00</b>				
									<b>Object Head (53) - Major Works</b>				
									<b>Total of 102 (03) / NLCPR</b>				
									<i>Works transferred to P.W.D.</i>				
									<b>Net Total of 102 (03) / NLCPR</b>				
									<b>Sub Head : (06) - Constn. of Stadium at Keitum (NLCPR)</b>				
									<b>Detail Head : 00</b>				
		69.50							<b>Object Head (53) - Major Works</b>				
		<b>69.50</b>							<b>Total of 102 (06) / NLCPR</b>				
									<b>Sub Head : (07) - Constn. of Stadium at Bungtlang (NLCPR)</b>				
									<b>Detail Head : 00</b>				
		69.50							<b>Object Head (53) - Major Works</b>				
		<b>69.50</b>							<b>Total of 102 (07) / NLCPR</b>				
									<b>Sub Head : (08) - Construction of Playground at Khatla (FC)</b>				
									<b>Detail Head : 00</b>				
				50.00			50.00		<b>Object Head (53) - Major Works</b>		50.00		<b>50.00</b>
				<b>50.00</b>			<b>50.00</b>		<b>Total of 102 (08)</b>		<b>50.00</b>		<b>50.00</b>
				50.00			50.00		<i>Works transferred to PWD</i>		50.00		<b>50.00</b>
									<b>Net Total of 102(08)</b>				

201  
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 2011-2012			Budget Estimates 2012-2013			Revised Estimates 2012-2013			Head of Account	Budget Estimates 2013-2014			
Non 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 District Sports Office at Lunglei				
									Detail Head : 00				
				26.45			26.45		Object Head (53) - Major Works				
				<b>26.45</b>			<b>26.45</b>		Total of 800 (01)				
				26.45			26.45		Works transferred to P.W.D.				
									Net Total of 800 (01)				
									Sub Head : (02) - Constn. Of Multi Level Parking and Community Centre (NLCPR)				
								509.12	: (53) - Major Work				
								<b>509.12</b>	Total of 800 (02)				
								509.12	Works transferred to P.W.D.				
									Net Total of 800 (02)				
		<b>582.73</b>		<b>76.45</b>			<b>76.45</b>	<b>730.33</b>	TOTAL OF MAJOR HEAD : 4202 / FC & NLCPR		<b>50.00</b>		<b>50.00</b>
				76.45			76.45	509.12	Works transferred to P.W.D.		50.00		50.00
		<b>582.73</b>						<b>221.21</b>	NET TOTAL OF MAJOR HEAD : 4202 / FC & NLCPR				
		<b>582.73</b>		<b>76.45</b>			<b>76.45</b>	<b>730.33</b>	TOTAL OF CAPITAL SECTION		<b>50.00</b>		<b>50.00</b>
<b>539.64</b>	<b>2189.75</b>	<b>914.04</b>	<b>632.00</b>	<b>2910.81</b>	<b>38.22</b>	<b>640.00</b>	<b>2934.81</b>	<b>147.92</b>	TOTAL OF REVENUE SECTION	<b>631.70</b>	<b>549.46</b>		<b>1181.16</b>
<b>539.64</b>	<b>2189.75</b>	<b>1496.77</b>	<b>632.00</b>	<b>2987.26</b>	<b>38.22</b>	<b>640.00</b>	<b>3011.26</b>	<b>878.25</b>	TOTAL OF DEMAND NO.22	<b>631.70</b>	<b>599.46</b>		<b>1231.16</b>
				76.45			76.45	509.12	Works transferred to P.W.D.		50.00		50.00
<b>539.64</b>	<b>2189.75</b>	<b>1496.77</b>	<b>632.00</b>	<b>2910.81</b>	<b>38.22</b>	<b>640.00</b>	<b>2934.81</b>	<b>369.13</b>	NET TOTAL OF DEMAND NO.22 (VOTED)	<b>631.70</b>	<b>549.46</b>		<b>1181.16</b>

## DEMAND NO. 23

## ART &amp; CULTURE

## Abstract Schedule for Object Headwise Expenditure

(` in lakh)

Actuals 2011-2012			Budget Estimates 2012-13			Revised Estimates 2012-13			Object Head of Account	Budget Estimates 2013-2014			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
375.93			514.55			514.55			(01) - Salaries	560.00			560.00
	20.13		2.70	18.60		2.70	21.08		(02) - Wages	2.70	18.60		21.30
									(04) - Pensionary Charges				
35.42	4.47		12.10	4.55		31.85	4.55		(06) - Medical Treatment	13.00	4.55		17.55
0.64	3.79		2.50	3.89		2.50	3.89		(11) - Domestic Travel Expenses	2.50	3.89		6.39
									(12) - Travelling Abroad				
4.80	25.78		6.15	20.30		6.15	20.30		(13) - Office Expenses	6.15	20.30		26.45
	2.29			2.40			2.40		(14) - Rent, Rates, Taxes		2.40		2.40
1.00	0.86		1.00			1.00			(16) - Publications	1.00			1.00
									(20) - Other Administrative Expenses				
									(21) - Supplies & Materials				
									(24) - POL				
0.14	1.05		0.55	1.10		0.55	1.10		(26) - Advertising and Publicity	0.55	1.10		1.65
	152.80		1.40	152.20		1.40	182.20		(27) - Minor Works	1.40	152.20		153.60
			0.15			0.15			(28) - Professional Services	0.15			0.15
									(31) - Grants-in-aid(Salary)				
	43.00		0.20	33.00		0.20	35.00		(32) - Grants-in-aid-General(Non-Salary)	0.20	28.00		28.20
									(33) - Subsidies				
	0.84			1.00			1.00		(34) - Scholarships/Stipend		1.00		1.00
									(35) - Grants for Greation of Capital Assets				
									(41) - Secret Service Expenses				
									(43) - Suspenses				
									(45) - Interest				
0.94	60.87		1.30	38.40		2.30	76.40		(50) - Other Charges	1.30	43.40		44.70
	3.87		1.40	3.00		1.40	3.00		(51) - Motor Vehicles	1.40	3.00		4.40
									(52) - Machinery & Equipment				
				150.00			150.00		(53) - Major Works		150.00		150.00
									(54) - Investment				
									(55) - Loans & Advances				
									(56) - Repayment of Borrowings				
									(64) - Write off				
<b>418.87</b>	<b>319.75</b>		<b>544.00</b>	<b>428.44</b>		<b>564.75</b>	<b>500.92</b>		<b>TOTAL OF DEMAND NO.23</b>	<b>590.35</b>	<b>428.44</b>		<b>1018.79</b>
				150.00			150.00		Works transferred to P.W.D.		150.00		150.00
<b>418.87</b>	<b>319.75</b>		<b>544.00</b>	<b>278.44</b>		<b>564.75</b>	<b>350.92</b>		<b>NET TOTAL OF DEMAND NO.23</b>	<b>590.35</b>	<b>278.44</b>		<b>868.79</b>

## DEMAND NO. 23

## ART &amp; CULTURE

## Schedule for Object Headwise Expenditure

## Major Head : 2205 - Art &amp; Culture

(` in lakh)

Actuals 2011-2012			Budget Estimates 2012-13			Revised Estimates 2012-13			Object Head of Account	Budget Estimates 2013-2014			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
375.93			514.55			514.55			(01) - Salaries	560.00			<b>560.00</b>
	20.13		2.70	18.60		2.70	21.08		(02) - Wages	2.70	18.60		<b>21.30</b>
35.42	4.47		12.10	4.55		31.85	4.55		(06) - Medical Treatment	13.00	4.55		<b>17.55</b>
0.64	3.79		2.50	3.89		2.50	3.89		(11) - Domestic Travel Expenses	2.50	3.89		<b>6.39</b>
4.80	25.78		6.15	20.30		6.15	20.30		(13) - Office Expenses	6.15	20.30		<b>26.45</b>
	2.29			2.40			2.40		(14) - Rent, Rates, Taxes		2.40		<b>2.40</b>
1.00	0.86		1.00			1.00			(16) - Publications	1.00			<b>1.00</b>
0.14	1.05		0.55	1.10		0.55	1.10		(26) - Advertising and Publicity	0.55	1.10		<b>1.65</b>
	152.80		1.40	152.20		1.40	182.20		(27) - Minor Works	1.40	152.20		<b>153.60</b>
			0.15			0.15			(28) - Professional Services	0.15			<b>0.15</b>
	43.00		0.20	33.00		0.20	35.00		(32) - Grants-in-aid-General(Non-Salary)	0.20	28.00		<b>28.20</b>
	0.84			1.00			1.00		(34) - Scholarships/Stipend		1.00		<b>1.00</b>
0.94	60.87		1.30	38.40		2.30	76.40		(50) - Other Charges	1.30	43.40		<b>44.70</b>
	3.87		1.40	3.00		1.40	3.00		(51) - Motor Vehicles	1.40	3.00		<b>4.40</b>
<b>418.87</b>	<b>319.75</b>		<b>544.00</b>	<b>278.44</b>		<b>564.75</b>	<b>350.92</b>		<b>TOTAL OF MAJOR HEAD : 2205</b>	<b>590.35</b>	<b>278.44</b>		<b>868.79</b>

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

				150.00			150.00		(53) - Major Works		150.00		<b>150.00</b>
				<b>150.00</b>			<b>150.00</b>		<b>TOTAL OF MAJOR HEAD : 4202</b>		<b>150.00</b>		<b>150.00</b>
				150.00			150.00		Works transferred to P.W.D.		150.00		<b>150.00</b>
									<b>NET TOTAL OF MAJOR HEAD : 4202</b>				

**DEMAND NO. 23  
ART & CULTURE**

**Controlling Officer : Director, Art & Culture**

**I Estimates of the Amount required in the year ending 31st March 2014 to defray the charges in respect of :-**

	Revenue	Capital	Total
<b>Voted</b>	868.79		<b>868.79</b>
<b>Charged</b>			
<b>Total</b>	<b>868.79</b>		<b>868.79</b>

**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 2011-2012			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-2014			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Minor Head : 001 - Direction &amp; Administration</b>				
									<b>Sub Head : (01) - Direction</b>				
									<b>Detail Head : 00</b>				
95.48			132.00			132.00			<b>Object Head (01) - Salaries</b>	150.00			<b>150.00</b>
	8.72			7.00			9.00		(02) - Wages		7.00		<b>7.00</b>
27.83	3.03		2.40	3.00		22.15	3.00		(06) - Medical Treatment	3.00	3.00		<b>6.00</b>
	1.82		0.60	2.00		0.60	2.00		(11) - Domestic Travel Expenses	0.60	2.00		<b>2.60</b>
1.73	10.29		1.40	8.00		1.40	8.00		(13) - Office Expenses	1.40	8.00		<b>9.40</b>
0.14	0.98		0.15	1.00		0.15	1.00		(26) - Advertising and Publicity	0.15	1.00		<b>1.15</b>
	1.00			1.50			1.50		(27) - Minor Works		1.50		<b>1.50</b>
			0.05			0.05			(28) - Professional Services	0.05			<b>0.05</b>
	15.00			9.00			9.00		(32) - Grants-in-Aid-General (Non-Salary)		9.00		<b>9.00</b>
	0.84			1.00			1.00		(34) - Scholarships/Stipend		1.00		<b>1.00</b>
	45.96			25.00		1.00	63.00		(50) - Other Charges		30.00		<b>30.00</b>
	3.87		1.40	3.00		1.40	3.00		(51) - Motor Vehicles	1.40	3.00		<b>4.40</b>
<b>125.18</b>	<b>91.51</b>		<b>138.00</b>	<b>60.50</b>		<b>158.75</b>	<b>100.50</b>		<b>Total of 001(01)</b>	<b>156.60</b>	<b>65.50</b>		<b>222.10</b>
									<b>Sub Head : (02) - Administration</b>				
									<b>Detail Head : 00</b>				
			2.00			2.00			<b>Object Head (02) - Wages</b>	2.00			<b>2.00</b>
	0.80		1.00	0.50		1.00	0.50		(27) - Minor Works	1.00	0.50		<b>1.50</b>
0.69	1.33		1.00	0.50		1.00	0.50		(50) - Other Charges	1.00	0.50		<b>1.50</b>
<b>0.69</b>	<b>2.13</b>		<b>4.00</b>	<b>1.00</b>		<b>4.00</b>	<b>1.00</b>		<b>Total of 001(02)</b>	<b>4.00</b>	<b>1.00</b>		<b>5.00</b>

205  
**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 2011-2012			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-2014			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Minor Head : 001 - Direction &amp; Administration</b>				
									<b>Sub Head : (03) - Publication Board</b>				
									<b>Detail Head : 00</b>				
	1.38			1.00			1.40		<b>Object Head (02) - Wages</b>		1.00		<b>1.00</b>
									(11) - Domestic Travel Expenses				
	1.00			1.00			1.00		(13) - Office Expenses		1.00		<b>1.00</b>
	13.00			9.00			11.00		(32) - Grants-in-Aid-General (Non-Salary)		9.00		<b>9.00</b>
	<b>15.38</b>			<b>11.00</b>			<b>13.40</b>		<b>Total of 001(03)</b>		<b>11.00</b>		<b>11.00</b>
									<b>Sub Head : (04) - District Administration</b>				
									<b>Detail Head : 00</b>				
12.73			16.00			16.00			<b>Object Head (01) - Salaries</b>	17.27			<b>17.27</b>
	0.16			0.80			0.80		(02) - Wages		0.80		<b>0.80</b>
0.27			0.30			0.30			(06) - Medical Treatment	0.30			<b>0.30</b>
0.06			0.10			0.10			(11) - Domestic Travel Expenses	0.10			<b>0.10</b>
0.15	0.80		0.30	1.00		0.30	1.00		(13) - Office Expenses	0.30	1.00		<b>1.30</b>
	0.83			0.90			0.90		(14) - Rents, Rates and Taxes		0.90		<b>0.90</b>
0.25	0.60		0.30	0.50		0.30	0.50		(50) - Other Charges	0.30	0.50		<b>0.80</b>
<b>13.46</b>	<b>2.39</b>		<b>17.00</b>	<b>3.20</b>		<b>17.00</b>	<b>3.20</b>		<b>Total of 001(04)</b>	<b>18.27</b>	<b>3.20</b>		<b>21.47</b>
									<b>Minor Head : 101 - Fine Arts Education</b>				
									<b>Sub Head : (01) - Instt. of Music &amp; Fine Arts</b>				
									<b>Detail Head : 00</b>				
39.93			48.20			48.20			<b>Object Head (01) - Salaries</b>	55.00			<b>55.00</b>
	1.69			2.00			2.00		(02) - Wages		2.00		<b>2.00</b>
1.19			1.20			1.20			(06) - Medical Treatment	1.50			<b>1.50</b>
			0.20	0.10		0.20	0.10		(11) - Domestic Travel Expenses	0.20	0.10		<b>0.30</b>
0.25	1.10		0.30	1.00		0.30	1.00		(13) - Office Expenses	0.30	1.00		<b>1.30</b>
			0.10			0.10			(26) - Advertising and Publicity	0.10			<b>0.10</b>
	1.00			1.00			1.00		(50) - Other Charges		1.00		<b>1.00</b>
<b>41.37</b>	<b>3.79</b>		<b>50.00</b>	<b>4.10</b>		<b>50.00</b>	<b>4.10</b>		<b>Total of 101(01)</b>	<b>57.10</b>	<b>4.10</b>		<b>61.20</b>

206  
**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 2011-2012			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-2014			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Minor Head : 102 - Promotion of Arts &amp; Culture</b>				
									<b>Sub Head : (01) - Cultural Programme</b>				
									<b>Detail Head : 00</b>				
			0.70			0.70			<b>Object Head (02) - Wages</b>	0.70			<b>0.70</b>
	1.02		0.30	0.19		0.30	0.19		(11) - Domestic Travel Expenses	0.30	0.19		<b>0.49</b>
0.70	1.39		0.65	1.00		0.65	1.00		(13) - Office Expenses	0.65	1.00		<b>1.65</b>
				1.00			1.00		(50) - Other Charges		1.00		<b>1.00</b>
<b>0.70</b>	<b>2.41</b>		<b>1.65</b>	<b>2.19</b>		<b>1.65</b>	<b>2.19</b>		<b>Total of 102(01)</b>	<b>1.65</b>	<b>2.19</b>		<b>3.84</b>
									<b>Sub Head : (02) - Improvement of Vanapa Hall</b>				
									<b>Detail Head : 00</b>				
19.77			22.80			22.80			<b>Object Head (01) - Salaries</b>	28.00			<b>28.00</b>
0.59			0.70			0.70			(06) - Medical Treatment	0.70			<b>0.70</b>
			0.10			0.10			(11) - Domestic Travel Expenses	0.10			<b>0.10</b>
0.05	1.52		1.20	1.00		1.20	1.00		(13) - Office Expenses	1.20	1.00		<b>2.20</b>
			0.20			0.20			(27) - Minor Works	0.20			<b>0.20</b>
	1.28			1.00			1.00		(50) - Other Charges		1.00		<b>1.00</b>
<b>20.41</b>	<b>2.80</b>		<b>25.00</b>	<b>2.00</b>		<b>25.00</b>	<b>2.00</b>		<b>Total of 102(02)</b>	<b>30.20</b>	<b>2.00</b>		<b>32.20</b>
									<b>Sub Head : (03) - Tribal Research Institute</b>				
									<b>Detail Head : 00</b>				
52.03			62.80			62.80			<b>Object Head (01) - Salaries</b>	70.98			<b>70.98</b>
1.30			1.60			1.60			(06) - Medical Treatment	1.60			<b>1.60</b>
0.32			0.40			0.40			(11) - Domestic Travel Expenses	0.40			<b>0.40</b>
0.65			0.80			0.80			(13) - Office Expenses	0.80			<b>0.80</b>
1.00			1.00			1.00			(16) - Publication	1.00			<b>1.00</b>
			0.10			0.10			(26) - Advertising & Publicity	0.10			<b>0.10</b>
			0.10			0.10			(28) - Professional Services	0.10			<b>0.10</b>
			0.20			0.20			(32) - Grants-in-Aid-General(Non-Salary)	0.20			<b>0.20</b>
<b>55.30</b>			<b>67.00</b>			<b>67.00</b>			<b>Total of 102(03)</b>	<b>75.18</b>			<b>75.18</b>



207  
**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 2011-2012			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-2014			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Minor Head : 103 - Archaeology</b>				
									<b>Sub Head : (01)- Archaeology</b>				
									<b>Detail Head : 00</b>				
8.81			11.00			11.00			<b>Object Head (01) - Salaries</b>	15.00			<b>15.00</b>
0.10			0.30			0.30			(06) - Medical Treatment	0.30			<b>0.30</b>
			0.10	0.10		0.10	0.10		(11) - Domestic Travel Expenses	0.10	0.10		<b>0.20</b>
0.21	0.90		0.10	0.50		0.10	0.50		(13) - Office Expenses	0.10	0.50		<b>0.60</b>
	0.91			0.50			0.50		(50) - Other Charges		0.50		<b>0.50</b>
<b>9.12</b>	<b>1.81</b>		<b>11.50</b>	<b>1.10</b>		<b>11.50</b>	<b>1.10</b>		<b>Total of 103(01)</b>	<b>15.50</b>	<b>1.10</b>		<b>16.60</b>
									<b>Sub Head : (02) - Archaeological Survey</b>				
									<b>Detail Head : 00</b>				
	0.35			0.50			0.50		<b>Object Head (13) - Office Expenses</b>		0.50		<b>0.50</b>
	0.64			0.50			0.50		(50) - Other Charges		0.50		<b>0.50</b>
	<b>0.99</b>			<b>1.00</b>			<b>1.00</b>		<b>Total of 103(02)</b>		<b>1.00</b>		<b>1.00</b>
									<b>Minor Head : 104 - Archives</b>				
									<b>Sub Head : (01) - Archives</b>				
									<b>Detail Head : 00</b>				
29.80			40.90			40.90			<b>Object Head (01) - Salaries</b>	44.48			<b>44.48</b>
	0.58			0.60			0.60		(02) - Wages		0.60		<b>0.60</b>
1.05	0.37		1.40			1.40			(06) - Medical Treatment	1.40			<b>1.40</b>
0.05			0.20	0.20		0.20	0.20		(11) - Domestic Travel Expenses	0.20	0.20		<b>0.40</b>
0.36	1.50		0.40	1.00		0.40	1.00		(13) - Office Expenses	0.40	1.00		<b>1.40</b>
									(16) - Publications				
	0.02		0.10			0.10			(26) - Advertising and Publicity	0.10			<b>0.10</b>
	1.00								(27) - Minor Works				
	0.56			1.00			1.00		(50) - Other Charges		1.00		<b>1.00</b>
<b>31.26</b>	<b>4.03</b>		<b>43.00</b>	<b>2.80</b>		<b>43.00</b>	<b>2.80</b>		<b>Total of 104(01)</b>	<b>46.58</b>	<b>2.80</b>		<b>49.38</b>

208  
**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 2011-2012			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-2014			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Minor Head : 105 - Public Libraries</b>				
									<b>Sub Head : (01) - State Library</b>				
									<b>Detail Head : 00</b>				
25.83			46.50			46.50			<b>Object Head (01) - Salaries</b>	42.70			<b>42.70</b>
	0.09			1.00			1.00		(02) - Wages		1.00		<b>1.00</b>
0.55	0.07		1.00	0.55		1.00	0.55		(06) - Medical Treatment	1.00	0.55		<b>1.55</b>
	0.02		0.10	0.20		0.10	0.20		(11) - Domestic Travel Expenses	0.10	0.20		<b>0.30</b>
0.25	2.28		0.40	1.00		0.40	1.00		(13) - Office Expenses	0.40	1.00		<b>1.40</b>
	0.15								(14) - Rents, Rates, Taxes				
									(27) - Minor Works				
	15.00			15.00			15.00		(32) - Grants-in-Aid-General(Non-Salary)		10.00		<b>10.00</b>
	1.01			1.00			1.00		(50) - Other Charges		1.00		<b>1.00</b>
<b>26.63</b>	<b>18.62</b>		<b>48.00</b>	<b>18.75</b>		<b>48.00</b>	<b>18.75</b>		<b>Total of 105(01)</b>	<b>44.20</b>	<b>13.75</b>		<b>57.95</b>
									<b>Sub Head : (02) - District Library</b>				
									<b>Detail Head : 00</b>				
47.30			72.90			72.90			<b>Object Head (01) - Salaries</b>	72.92			<b>72.92</b>
1.09			1.60			1.60			(06) - Medical Treatment	1.60			<b>1.60</b>
0.12	0.42		0.20	0.50		0.20	0.50		(11) - Domestic Travel Expenses	0.20	0.50		<b>0.70</b>
0.23	1.80		0.30	1.50		0.30	1.50		(13) - Office Expenses	0.30	1.50		<b>1.80</b>
	1.31			1.50			1.50		(14) - Rents, Rates, Taxes		1.50		<b>1.50</b>
	4.60			4.00			4.00		(50) - Other Charges		4.00		<b>4.00</b>
<b>48.74</b>	<b>8.13</b>		<b>75.00</b>	<b>7.50</b>		<b>75.00</b>	<b>7.50</b>		<b>Total of 105(02)</b>	<b>75.02</b>	<b>7.50</b>		<b>82.52</b>
									<b>Minor Head : 107 - Museums</b>				
									<b>Sub Head : (01) - Museum, Art &amp; Gallery</b>				
									<b>Detail Head : 00</b>				
33.46			48.10			48.10			<b>Object Head (01) - Salaries</b>	49.75			<b>49.75</b>
	2.88			2.50			2.50		(02) - Wages		2.50		<b>2.50</b>
1.22	1.00		1.30	1.00		1.30	1.00		(06) - Medical Treatment	1.30	1.00		<b>2.30</b>
0.08	0.16		0.10	0.20		0.10	0.20		(11) - Domestic Travel Expenses	0.10	0.20		<b>0.30</b>
0.12	1.27		0.20	1.00		0.20	1.00		(13) - Office Expenses	0.20	1.00		<b>1.20</b>
	0.05		0.10	0.10		0.10	0.10		(26) - Advertising and Publicity	0.10	0.10		<b>0.20</b>
			0.20	0.20		0.20	0.20		(27) - Minor Works	0.20	0.20		<b>0.40</b>
	0.73			0.80			0.80		(50) - Other Charges		0.80		<b>0.80</b>
<b>34.88</b>	<b>6.09</b>		<b>50.00</b>	<b>5.80</b>		<b>50.00</b>	<b>5.80</b>		<b>Total of 107(01)</b>	<b>51.65</b>	<b>5.80</b>		<b>57.45</b>

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 2011-2012			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-2014			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Minor Head : 107 - Museums</b>				
									<b>Sub Head : (02) - District Museum</b>				
									<b>Detail Head : 00</b>				
	4.63			3.70			3.78		<b>Object Head (02) - Wages</b>		3.70		<b>3.70</b>
	0.15			0.20			0.20		(11) - Domestic Travel Expenses		0.20		<b>0.20</b>
	0.40			0.50			0.50		(13) - Office Expenses		0.50		<b>0.50</b>
	0.50			0.60			0.60		(50) - Other Charges		0.60		<b>0.60</b>
	<b>5.68</b>			<b>5.00</b>			<b>5.08</b>		<b>Total of 107(02)</b>		<b>5.00</b>		<b>5.00</b>
									<b>Minor Head : 108 - Anthropological Survey</b>				
									<b>Sub Head : (01) - Anthropological Survey</b>				
									<b>Detail Head : 00</b>				
									<b>Object Head (11) - Domestic Travel Expenses</b>				
	0.40			0.50			0.50		(13) - Office Expenses		0.50		<b>0.50</b>
	0.90			0.50			0.50		(50) - Other Charges		0.50		<b>1.00</b>
	<b>1.30</b>			<b>1.00</b>			<b>1.00</b>		<b>Total of 108(01)</b>		<b>1.00</b>		<b>1.50</b>
									<b>Minor Head : 800 - Other Expenditure</b>				
									<b>Sub Head : (01) - District Gazetteer</b>				
									<b>Detail Head : 00</b>				
10.79			13.35			13.35			<b>Object Head (01) - Salaries</b>	13.90			<b>13.90</b>
0.23			0.30			0.30			(06) - Medical Treatment	0.30			<b>0.30</b>
0.01	0.20		0.10	0.20		0.10	0.20		(11) - Domestic Travel Expenses	0.10	0.20		<b>0.30</b>
0.10	0.78		0.10	0.80		0.10	0.80		(13) - Office Expenses	0.10	0.80		<b>0.90</b>
	0.86								(16) - Publications				
	0.85			0.50			0.50		(50) - Other Charges		0.50		<b>0.50</b>
<b>11.13</b>	<b>2.69</b>		<b>13.85</b>	<b>1.50</b>		<b>13.85</b>	<b>1.50</b>		<b>Total of 800(01)</b>	<b>14.40</b>	<b>1.50</b>		<b>15.90</b>
<b>418.87</b>	<b>169.75</b>		<b>544.00</b>	<b>128.44</b>		<b>564.75</b>	<b>170.92</b>		<b>TOTAL OF MAJOR HEAD : 2205</b>	<b>590.35</b>	<b>128.44</b>		<b>718.79</b>

210  
**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 2011-2012			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-2014			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Minor Head : 001 - Direction &amp; Administration</b>				
									<b>Sub Head : (05) - Finance Commission Grant for Administration</b>				
									<b>Detail Head : 00</b>				
	150.00			150.00			180.00		<b>Object Head (27) - Minor Works</b>		150.00		<b>150.00</b>
	<b>150.00</b>			<b>150.00</b>			<b>180.00</b>		<b>Total of 001 (05) / FC</b>		<b>150.00</b>		<b>150.00</b>
	<b>150.00</b>			<b>150.00</b>			<b>180.00</b>		<b>TOTAL OF MAJOR HEAD : 2205 / FC</b>		<b>150.00</b>		<b>150.00</b>
<b>418.87</b>	<b>319.75</b>		<b>544.00</b>	<b>278.44</b>		<b>564.75</b>	<b>350.92</b>		<b>TOTAL OF MAJOR HEAD : 2205</b>	<b>590.35</b>	<b>278.44</b>		<b>868.79</b>
<b>418.87</b>	<b>319.75</b>		<b>544.00</b>	<b>278.44</b>		<b>564.75</b>	<b>350.92</b>		<b>TOTAL OF REVENUE SECTION</b>	<b>590.35</b>	<b>278.44</b>		<b>868.79</b>
									<i>Works transferred to P.W.D.</i>				
<b>418.87</b>	<b>319.75</b>		<b>544.00</b>	<b>278.44</b>		<b>564.75</b>	<b>350.92</b>		<b>NET TOTAL OF REVENUE SECTION</b>	<b>590.35</b>	<b>278.44</b>		<b>868.79</b>

211  
**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 2011-2012			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-2014			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Minor Head : 106 - Museum</b>				
									<b>Sub Head : (01) - Construction of building (FC)</b>				
									<b>Detail Head : 00</b>				
									<b>Object Head (53)-Major Works</b>				
									<b>Total of 106 (01) (FC)</b>				
									<i>Works transferred to P.W.D.</i>				
									<b>Net Total of 106 (01) (FC)</b>				
									<b>Sub Head : (02) - Constn. of Cultural Complex / Heritage</b>				
									<b>Centre at Lunglei (FC)</b>				
									<b>Detail Head : 00</b>				
				150.00			150.00		<b>Object Head (53)-Major Works</b>		150.00		<b>150.00</b>
				<b>150.00</b>			<b>150.00</b>		<b>Total of 106 (02) (FC)</b>		<b>150.00</b>		<b>150.00</b>
				<i>150.00</i>			<i>150.00</i>		<i>Works transferred to P.W.D.</i>		<i>150.00</i>		<i>150.00</i>
									<b>NET TOTAL OF MAJOR HEAD : 4202</b>				
				<b>150.00</b>			<b>150.00</b>		<b>TOTAL OF CAPITAL SECTION</b>		<b>150.00</b>		<b>150.00</b>
<b>418.87</b>	<b>319.75</b>		<b>544.00</b>	<b>278.44</b>		<b>564.75</b>	<b>350.92</b>		<b>TOTAL OF REVENUE SECTION</b>	<b>590.35</b>	<b>278.44</b>		<b>868.79</b>
<b>418.87</b>	<b>319.75</b>		<b>544.00</b>	<b>428.44</b>		<b>564.75</b>	<b>500.92</b>		<b>TOTAL OF DEMAND NO. 23</b>	<b>590.35</b>	<b>428.44</b>		<b>1018.79</b>
				<i>150.00</i>			<i>150.00</i>		<i>Works transferred to P.W.D.</i>		<i>150.00</i>		<i>150.00</i>
<b>418.87</b>	<b>319.75</b>		<b>544.00</b>	<b>278.44</b>		<b>564.75</b>	<b>350.92</b>		<b>NET TOTAL OF DEMAND NO. 23 (VOTED)</b>	<b>590.35</b>	<b>278.44</b>		<b>868.79</b>

## DEMAND NO. 24

## MEDICAL &amp; PUBLIC HEALTH SERVICES

## Abstract Schedule for Object Headwise Expenditure

(` in lakh)

Actual 2011-2012			Budget Estimates 2012-2013			Revised Estimates 2012-2013			Object Head of Account	Budget Estimates 2013-2014			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
7469.08	4369.02	977.91	8459.75	4871.66	467.90	8681.75	5190.47	1478.55	(01) - Salaries	9436.40	4783.86		<b>14220.26</b>
15.04	64.73		12.90	71.50		12.90	89.15		(02) - Wages	12.90	70.10		<b>83.00</b>
									(04) - Pensionary Charges				
452.22	95.11	112.01	374.10	45.72	70.00	444.10	45.72	331.57	(06) - Medical Treatment	220.40	51.00		<b>271.40</b>
26.54	129.71	50.79	25.70	51.61	10.00	25.70	51.61	158.59	(11) - Domestic Travel Expenses	25.70	52.90		<b>78.60</b>
									(12) - Travelling Abroad				
42.18	280.36	104.30	46.75	220.66	20.85	46.75	220.66	184.80	(13) - Office Expenses	46.75	254.60		<b>301.35</b>
6.40	7.60		7.00	12.00		7.00	12.00		(14) - Rent, Rates, Taxes	7.00	12.00		<b>19.00</b>
0.29	25.00		4.50	13.56		4.50	13.56	3.20	(16) - Publications	4.50	15.00		<b>19.50</b>
				1.00			1.00		(20) - Other Administrative Expenditure		1.00		<b>1.00</b>
5.00	328.13	14.05	14.80	200.00		14.80	298.00	258.53	(21) - Supplies & Materials	14.80	210.00		<b>224.80</b>
									(24) - POL				
1.69	17.23		1.90	11.50		1.90	11.50	11.00	(26) - Advertising & Publicity	1.90	13.00		<b>14.90</b>
4.73	889.43	4.63	5.00	850.00		5.00	882.00	191.00	(27) - Minor Works	5.00	870.00		<b>875.00</b>
			0.10			0.10			(28) - Professional Services	0.10			<b>0.10</b>
							16.47		(31) - Grants-in-aid-General (Salary)				
6.94	1139.63		10.00	1715.87	83.33	10.00	1801.67	283.33	(32) - Grants-in-aid - General (Non-Salary)	10.00	54.00		<b>64.00</b>
									(33) - Subsidies				
24.50	123.69	6.86	25.00	60.00		25.00	100.00	8.13	(34) - Scholarships/Stipend	25.00	60.00		<b>85.00</b>
									(35) - Grants for Greation of Capital Assets				
1.50			1.50	1.00		1.50	1.00		(41) - Secret-Service expenditure	1.50	1.00		<b>2.50</b>
									(43) - Suspenses				
									(45) - Interest				
61.46	513.80	412.37	85.00	193.25		185.00	258.25	156.40	(50) - Other Charges	85.00	202.50		<b>287.50</b>
8.04	34.47		9.85	21.50		9.85	21.50	28.00	(51) - Motor Vehicles	9.85	30.00		<b>39.85</b>
	382.37	457.44	0.10	200.00	100.00	0.10	378.00	376.67	(52) - Machinery & Equipment	0.10	205.00		<b>205.10</b>
	14.97			2.50			2.50		(53) - Major Works		0.50		<b>0.50</b>
									(54) - Investment				
									(55) - Loans & Advances				
									(56) - Repayment of Borrowings				
									(64) - Write off				
<b>8125.61</b>	<b>8415.25</b>	<b>2140.36</b>	<b>9083.95</b>	<b>8543.33</b>	<b>752.08</b>	<b>9475.95</b>	<b>9395.06</b>	<b>3469.77</b>	<b>TOTAL OF DEMAND NO.24</b>	<b>9906.90</b>	<b>6886.46</b>		<b>16793.36</b>
									<i>Works transferred to P.W.D.</i>				
<b>8125.61</b>	<b>8415.25</b>	<b>2140.36</b>	<b>9083.95</b>	<b>8543.33</b>	<b>752.08</b>	<b>9475.95</b>	<b>9395.06</b>	<b>3469.77</b>	<b>TOTAL OF DEMAND NO.24(VOTED)</b>	<b>9906.90</b>	<b>6886.46</b>		<b>16793.36</b>

## DEMAND NO. 24

**MEDICAL & PUBLIC HEALTH SERVICES**  
**Abstract Schedule for Object Headwise Expenditure**

( ` in lakh)

Actual 2011-2012			Budget Estimates 2012-2013			Revised Estimates 2012-2013			Object Head of Account	Budget Estimates 2013-2014			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>(HEALTH SERVICES)</b>				
4629.42	2124.73	977.91	5225.90	2387.04	467.90	5225.90	2453.50	1478.55	(01) - Salaries	5767.65	2294.24		<b>8061.89</b>
15.04	1.39		12.90	1.50		12.90	1.50		(02) - Wages	12.90	0.10		<b>13.00</b>
208.29	26.18	112.01	195.10	1.22	70.00	195.10	1.22	331.57	(06) - Medical Treatment	145.90	6.50		<b>152.40</b>
12.25	78.12	50.79	11.70	18.61	10.00	11.70	18.61	158.59	(11) - Domestic Travel Expenses	11.70	19.90		<b>31.60</b>
23.53	102.53	104.30	27.05	55.66	20.85	27.05	55.66	184.80	(13) - Office Expenses	27.05	89.60		<b>116.65</b>
2.24			2.80			2.80			(14) - Rent, Rates, Taxes	2.80			<b>2.80</b>
0.29	10.00		4.50	3.56		4.50	3.56	3.20	(16) - Publications	4.50	5.00		<b>9.50</b>
									(20) - Other Administrative Expenditure				
	16.08	14.05	9.80			9.80	30.00	258.53	(21) - Supplies & Materials	9.80	10.00		<b>19.80</b>
1.00	12.59		1.20	3.50		1.20	3.50	11.00	(26) - Advertising & Publicity	1.20	5.00		<b>6.20</b>
4.73	504.11	4.63	5.00	760.00		5.00	760.00	191.00	(27) - Minor Works	5.00	780.00		<b>785.00</b>
			0.10			0.10			(28) - Professional Services	0.10			<b>0.10</b>
							16.47		(31) - Grants-in-aid-General (Salary)				
1.94	1007.00		5.00	1550.87	83.33	5.00	1606.67	283.33	(32) - Grants-in-aid - General (Non-Salary)	5.00	9.00		<b>14.00</b>
		6.86						8.13	(34) - Scholarships/Stipend				
1.50			1.50	1.00		1.50	1.00		(41) - Secret-Service expenditure	1.50	1.00		<b>2.50</b>
24.10	255.26	412.37	40.80	53.25		40.80	63.25	156.40	(50) - Other Charges	40.80	62.50		<b>103.30</b>
1.70	10.91		3.50	1.50		3.50	1.50	28.00	(51) - Motor Vehicles	3.50	10.00		<b>13.50</b>
	9.76	1.89	0.10			0.10		110.00	(52) - Machinery & Equipment	0.10	5.00		<b>5.10</b>
				2.00			2.00		(53) - Major Works				
<b>4926.03</b>	<b>4158.66</b>	<b>1684.81</b>	<b>5546.95</b>	<b>4839.71</b>	<b>652.08</b>	<b>5546.95</b>	<b>5018.44</b>	<b>3203.10</b>	<b>TOTAL OF HEALTH SERVICES</b>	<b>6039.50</b>	<b>3297.84</b>		<b>9337.34</b>
									<i>Deduct works transferred to P.W.D.</i>				
<b>4926.03</b>	<b>4158.66</b>	<b>1684.81</b>	<b>5546.95</b>	<b>4839.71</b>	<b>652.08</b>	<b>5546.95</b>	<b>5018.44</b>	<b>3203.10</b>	<b>NET TOTAL OF HEALTH SERVICES</b>	<b>6039.50</b>	<b>3297.84</b>		<b>9337.34</b>

## DEMAND NO. 24

## MEDICAL &amp; PUBLIC HEALTH SERVICES

## Abstract Schedule for Object Headwise Expenditure

(` in lakh)

Actual 2011-2012			Budget Estimates 2012-2013			Revised Estimates 2012-2013			Object Head of Account	Budget Estimates 2013-2014			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>(HOSPITAL &amp; MEDICAL EDUCATION)</b>				
2839.66	2244.29		3233.85	2484.62		3455.85	2736.97		(01) - Salaries	3668.75	2489.62		<b>6158.37</b>
	63.34			70.00			87.65		(02) - Wages		70.00		<b>70.00</b>
243.93	68.93		179.00	44.50		249.00	44.50		(06) - Medical Treatment	74.50	44.50		<b>119.00</b>
14.29	51.59		14.00	33.00		14.00	33.00		(11) - Domestic Travel Expenses	14.00	33.00		<b>47.00</b>
18.65	177.83		19.70	165.00		19.70	165.00		(13) - Office Expenses	19.70	165.00		<b>184.70</b>
4.16	7.60		4.20	12.00		4.20	12.00		(14) - Rent, Rates, Taxes	4.20	12.00		<b>16.20</b>
	15.00			10.00			10.00		(16) - Publications		10.00		<b>10.00</b>
				1.00			1.00		(20) - Other Administrative Expenditure		1.00		<b>1.00</b>
5.00	312.05		5.00	200.00		5.00	268.00		(21) - Supplies & Materials	5.00	200.00		<b>205.00</b>
0.69	4.64		0.70	8.00		0.70	8.00		(26) - Advertising & Publicity	0.70	8.00		<b>8.70</b>
	385.32			90.00			122.00		(27) - Minor Works		90.00		<b>90.00</b>
									(31) - Grants-in-aid-General (Salary)				
5.00	132.63		5.00	165.00		5.00	195.00		(32) - Grants-in-aid - General (Non-Salary)	5.00	45.00		<b>50.00</b>
24.50	123.69		25.00	60.00		25.00	100.00		(34) - Scholarships/Stipend	25.00	60.00		<b>85.00</b>
37.36	258.54		44.20	140.00		144.20	195.00		(50) - Other Charges	44.20	140.00		<b>184.20</b>
6.34	23.56		6.35	20.00		6.35	20.00		(51) - Motor Vehicles	6.35	20.00		<b>26.35</b>
	372.61	455.55		200.00	100.00		378.00	266.67	(52) - Machinery & Equipment		200.00		<b>200.00</b>
	14.97			0.50			0.50		(53) Major Works		0.50		<b>0.50</b>
<b>3199.58</b>	<b>4256.59</b>	<b>455.55</b>	<b>3537.00</b>	<b>3703.62</b>	<b>100.00</b>	<b>3929.00</b>	<b>4376.62</b>	<b>266.67</b>	<b>TOTAL OF HOSPITAL &amp; MED. EDUCATION</b>	<b>3867.40</b>	<b>3588.62</b>		<b>7456.02</b>
<b>3199.58</b>	<b>4256.59</b>	<b>455.55</b>	<b>3537.00</b>	<b>3703.62</b>	<b>100.00</b>	<b>3929.00</b>	<b>4376.62</b>	<b>266.67</b>	<b>NET TOTAL OF HOSPITAL &amp; MED. EDUCATION</b>	<b>3867.40</b>	<b>3588.62</b>		<b>7456.02</b>



## DEMAND NO. 24

## MEDICAL &amp; PUBLIC HEALTH SERVICES

## Schedule for Object Headwise Expenditure

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

(` in lakh)

Actual 2011-2012			Budget Estimates 2012-2013			Revised Estimates 2012-2013			Object Head of Account	Budget Estimates 2013-2014			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>(HEALTH SERVICES)</b>				
4606.49	1998.64		5203.70	2256.54		5203.70	2323.00	6.00	(01) - Salaries	5730.70	2138.46		<b>7869.16</b>
15.04	1.39		12.90	1.50		12.90	1.50		(02) - Wages	12.90	0.10		<b>13.00</b>
208.29	24.18		194.60	1.22		194.60	1.22	4.00	(06) - Medical Treatment	145.00	6.50		<b>151.50</b>
12.25	77.12		10.70	17.61		10.70	17.61	4.00	(11) - Domestic Travel Expenses	10.70	18.90		<b>29.60</b>
22.73	102.53		26.25	55.66		26.25	55.66	5.75	(13) - Office Expenses	26.25	89.60		<b>115.85</b>
2.24			2.80			2.80			(14) - Rent, Rates, Taxes	2.80			<b>2.80</b>
0.29	10.00		4.50	3.56		4.50	3.56	2.00	(16) - Publications	4.50	5.00		<b>9.50</b>
									(20) - Other Administrative Expenditure				
	16.08		9.80			9.80	30.00		(21) - Supplies & Materials	9.80	10.00		<b>19.80</b>
1.00	12.59		1.20	3.50		1.20	3.50	9.00	(26) - Advertising & Publicity	1.20	5.00		<b>6.20</b>
4.73	504.11		5.00	760.00		5.00	760.00		(27) - Minor Works	5.00	780.00		<b>785.00</b>
			0.10			0.10			(28) - Professional Services	0.10			<b>0.10</b>
							16.47		(31) - Grants-in-aid-General (Salary)				
1.94	1007.00		5.00	1550.87	83.33	5.00	1606.67	83.33	(32) - Grants-in-aid - General (Non-Salary)	5.00	9.00		<b>14.00</b>
									(34) - Scholarships/Stipend				
1.50			1.50	1.00		1.50	1.00		(41) - Secret-Service expenditure	1.50	1.00		<b>2.50</b>
24.10	255.26		40.80	53.25		40.80	63.25	3.00	(50) - Other Charges	40.80	62.50		<b>103.30</b>
1.70	10.91		3.50	1.50		3.50	1.50		(51) - Motor Vehicles	3.50	10.00		<b>13.50</b>
	9.76		0.10			0.10			(52) - Machinery & Equipment	0.10	5.00		<b>5.10</b>
									(64) - Write Off				
<b>4902.30</b>	<b>4029.57</b>		<b>5522.45</b>	<b>4706.21</b>	<b>83.33</b>	<b>5522.45</b>	<b>4884.94</b>	<b>117.08</b>	<b>TOTAL OF MAJOR HEAD : 2210</b>	<b>5999.85</b>	<b>3141.06</b>		<b>9140.91</b>

## DEMAND NO. 24

## MEDICAL &amp; PUBLIC HEALTH

## Schedule for Object Headwise Expenditure

## Major Head : 2211 - Family Welfare (Health Services)

(` in lakh)

Actual 2011-2012			Budget Estimates 2012-2013			Revised Estimates 2012-2013			Object Head of Account	Budget Estimates 2013-2014			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
22.93	126.09	977.91	22.20	130.50	467.90	22.20	130.50	1472.55	(01) - Salaries	36.95	155.78		<b>155.78</b>
	2.00	112.01	0.50		70.00	0.50		327.57	(06) - Medical Treatment	0.90			<b>0.90</b>
	1.00	50.79	1.00	1.00	10.00	1.00	1.00	154.59	(11) - Domestic Travel Expenses	1.00	1.00		<b>1.00</b>
0.80		104.30	0.80		20.85	0.80		179.05	(13) - Office Expenses	0.80			<b>0.80</b>
								1.20	(16) Publication				
		14.05						258.53	(21) - Supplies & Materials				
								2.00	(26) Advertising & Publicity				
		4.63						191.00	(27) - Minor Works				
								200.00	(32) GIA-General/Non-Salary				
		6.86						8.13	(34) - Scholarship/Stipend				
		412.37						153.40	(50) - Other Charges				
								28.00	(51) Motor Vehicles				
		1.89						110.00	(52) - Machinery & Equipment				
<b>23.73</b>	<b>129.09</b>	<b>1684.81</b>	<b>24.50</b>	<b>131.50</b>	<b>568.75</b>	<b>24.50</b>	<b>131.50</b>	<b>3086.02</b>	<b>TOTAL OF MAJOR HEAD : 2211</b>	<b>39.65</b>	<b>156.78</b>		<b>196.43</b>

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

				2.00			2.00		(53) - Major Works				
				<b>2.00</b>			<b>2.00</b>		<b>TOTAL OF MAJOR HEAD : 4210</b>				
									Works transferred to P.W.D.				
				<b>2.00</b>			<b>2.00</b>		<b>NET TOTAL OF MAJOR HEAD : 4210</b>				

## DEMAND NO. 24

## MEDICAL &amp; PUBLIC HEALTH SERVICES

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

(` in lakh)

Actual 2011-2012			Budget Estimates 2012-2013			Revised Estimates 2012-2013			Object Head of Account	Budget Estimates 2013-2014			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
2837.89	2157.29		3231.75	2374.62		3453.75	2617.36		(01) - Salaries	3666.35	2379.62		<b>5906.92</b>
	63.34			70.00			87.65		(02) - Wages		70.00		<b>70.00</b>
243.93	65.93		179.00	41.50		249.00	41.50		(06) - Medical Treatment	74.50	41.50		<b>116.00</b>
14.29	49.59		14.00	33.00		14.00	33.00		(11) - Domestic Travel Expenses	14.00	33.00		<b>47.00</b>
18.65	174.83		19.70	163.00		19.70	163.00		(13) - Office Expenses	19.70	163.00		<b>182.70</b>
4.16	7.60		4.20	12.00		4.20	12.00		(14) - Rent, Rates, Taxes	4.20	12.00		<b>16.20</b>
	15.00			10.00			10.00		(16) - Publications		10.00		<b>10.00</b>
				1.00			1.00		(20) - Other Administrative Expenditure		1.00		<b>1.00</b>
5.00	312.05		5.00	200.00		5.00	268.00		(21) - Supplies & Materials	5.00	200.00		<b>205.00</b>
0.69	4.64		0.70	8.00		0.70	8.00		(26) - Advertising & Publicity	0.70	8.00		<b>8.70</b>
	385.32			90.00			122.00		(27) - Minor Works		90.00		<b>90.00</b>
									(31) - Grants-in-aid-General (Salary)				
5.00	132.63		5.00	165.00		5.00	195.00		(32) - Grants-in-aid - General (Non-Salary)	5.00	45.00		<b>50.00</b>
24.50	123.69		25.00	60.00		25.00	100.00		(34) - Scholarships/Stipend	25.00	60.00		<b>85.00</b>
37.36	258.54		44.20	140.00		144.20	195.00		(50) - Other Charges	44.20	140.00		<b>184.20</b>
6.34	23.56		6.35	20.00		6.35	20.00		(51) - Motor Vehicles	6.35	20.00		<b>26.35</b>
	372.61	455.55		200.00			378.00	166.67	(52) - Machinery & Equipment		200.00		<b>200.00</b>
<b>3197.81</b>	<b>4146.62</b>	<b>455.55</b>	<b>3534.90</b>	<b>3588.12</b>		<b>3926.90</b>	<b>4251.51</b>	<b>166.67</b>	<b>TOTAL OF MAJOR HEAD : 2210 (HME)</b>	<b>3865.00</b>	<b>3473.12</b>		<b>7338.12</b>
									<b>Major Head : 2211 - Family Welfare (HME)</b>				
1.77	87.00		2.10	110.00		2.10	119.61		(01) - Salaries	2.40	110.00		<b>110.00</b>
	3.00			3.00			3.00		(06) - Medical Treatment		3.00		<b>3.00</b>
	2.00								(11) - Domestic Travel Expenses				
	3.00			2.00			2.00		(13) - Office Expenses		2.00		<b>2.00</b>
<b>1.77</b>	<b>95.00</b>		<b>2.10</b>	<b>115.00</b>		<b>2.10</b>	<b>124.61</b>		<b>TOTAL OF MAJOR HEAD : 2211 (HME)</b>	<b>2.40</b>	<b>115.00</b>		<b>117.40</b>
									<b>CAPITAL SECTION</b>				
									<b>Major Head : 4210 - C.O. on Medical &amp; Public Health (HME)</b>				
					100.00			100.00	(52) Machinery & Equipment				
	14.97			0.50			0.50		(53) - Major Works		0.50		<b>0.50</b>
	<b>14.97</b>			<b>0.50</b>	<b>100.00</b>		<b>0.50</b>	<b>100.00</b>	<b>TOTAL OF MAJOR HEAD : 4210 (HME)</b>		<b>0.50</b>		<b>0.50</b>
									Works transferred to P.W.D.				
									Works transferred to P.H.E.				
									Works transferred to P & E				
	<b>14.97</b>			<b>0.50</b>	<b>100.00</b>		<b>0.50</b>	<b>100.00</b>	<b>NET TOTAL OF MAJOR HEAD : 4210 (HME)</b>		<b>0.50</b>		<b>0.50</b>

## DEMAND NO. 24

## MEDICAL &amp; PUBLIC HEALTH SERVICES

Controlling Officer : Director, Health Services

## I Estimates of the Amount required in the year ending 31st March 2014 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	16792.86	0.50	16793.36
Charged			
<b>Total</b>	<b>16792.86</b>	<b>0.50</b>	<b>16793.36</b>

## REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2210 - Medical &amp; Public Health

Sub Major Head : 01 - Urban Health Services - Allopathy

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

( ` in lakh)

Actual 2011-2012		Budget Estimates 2012-2013			Revised Estimates 2012-2013			Head of Account	Budget Estimates 2013-2014				
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan		CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>(HEALTH SERVICES)</b>				
									<b>Minor Head : 001 - Direction &amp; Administration</b>				
									<b>Sub Head : (01) - Direction</b>				
									<b>Detail Head : 00</b>				
163.49	12.69		201.65	16.00		201.65	16.00		<b>Object Head</b> (01) - Salaries	262.10	19.80		<b>281.90</b>
0.87	1.39		1.30	1.50		1.30	1.50		(02) - Wages	1.30	0.10		<b>1.40</b>
92.69			73.20			73.20			(06) - Medical Treatment	3.80			<b>3.80</b>
1.20	16.42		1.00	8.50		1.00	8.50		(11) - Domestic Travel Expenses	1.00	8.50		<b>9.50</b>
5.75	17.16		5.80	8.61		5.80	8.61		(13) - Office Expenses	5.80	8.60		<b>14.40</b>
									(20) - Other Administrative Expenses				
			0.50			0.50			(26) - Advertising & Publicity	0.50			<b>0.50</b>
	0.94								(27) - Minor works				
			0.10			0.10			(28) - Professional Services	0.10			<b>0.10</b>
	42.73						10.00		(50) - Other Charges				
<b>264.00</b>	<b>91.33</b>		<b>283.55</b>	<b>34.61</b>		<b>283.55</b>	<b>44.61</b>		<b>Total of 001(01)</b>	<b>274.60</b>	<b>37.00</b>		<b>311.60</b>
									<b>Sub Head : (02) - Administration</b>				
									<b>Detail Head : 00</b>				
231.38	134.99		244.85	200.00		244.85	200.00		<b>Object Head</b> (01) - Salaries	296.80	192.41		<b>489.21</b>
	1.00		4.60			4.60			(06) - Medical Treatment	6.00			<b>6.00</b>
	12.55		1.30	2.50		1.30	2.50		(11) - Domestic Travel Expenses	1.30	2.50		<b>3.80</b>
4.00	19.42		4.10	3.00		4.10	3.00		(13) - Office Expenses	4.10	3.00		<b>7.10</b>
2.24			2.80			2.80			(14) - Rents, Rates, Taxes	2.80			<b>2.80</b>
	1.97								(27) - Minor Works				
	30.34								(50) - Other Charges				
<b>237.62</b>	<b>200.27</b>		<b>257.65</b>	<b>205.50</b>		<b>257.65</b>	<b>205.50</b>		<b>Total of 001(02)</b>	<b>311.00</b>	<b>197.91</b>		<b>508.91</b>

## DEMAND NO. 24

## MEDICAL &amp; PUBLIC HEALTH SERVICES

Controlling Officer : Director, Health Services

## REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2210 - Medical &amp; Public Health

Sub Major Head : 01 - Urban Health Services - Allopathy

II Details of the Estimates are given below :-

(` in lakh)

Actual 2011-2012			Budget Estimates 2012-2013			Revised Estimates 2012-2013			Head of Account	Budget Estimates 2013-2014			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Minor Head : 104 - Medical Store Depots</b>				
									<b>Sub Head : (01) - Medical Store Depot</b>				
									<b>Detail Head : 00</b>				
24.02	17.36		28.60	18.00		28.60	18.00		<b>Object Head</b> (01) - Salaries	54.00	12.43		<b>66.43</b>
			1.00			1.00			(06) - Medical Treatment	1.30			<b>1.30</b>
	5.00								(11) - Domestic Travel Expenses				
0.47	5.00		0.50	2.31		0.50	2.31		(13) - Office Expenses	0.50	5.00		<b>5.50</b>
			8.00			8.00			(21) - Supplies & Materials	8.00	10.00		<b>18.00</b>
			0.10			0.10			(26) - Advertising & Publicity	0.10			<b>0.10</b>
	1.00								(27) - Minor Works				
	14.22			3.50			3.50		(50) - Other Charges		3.50		<b>3.50</b>
1.70	5.42		1.70	1.50		1.70	1.50		(51) - Motor Vehicles	1.70	10.00		<b>11.70</b>
	9.76		0.10			0.10			(52) - Machinery & Equipment	0.10	5.00		<b>5.10</b>
<b>26.19</b>	<b>57.76</b>		<b>40.00</b>	<b>25.31</b>		<b>40.00</b>	<b>25.31</b>		<b>Total of 104(01)</b>	<b>65.70</b>	<b>45.93</b>		<b>111.63</b>
									<b>Minor Head : 109 - School Health Schemes</b>				
									<b>Sub Head : (01) - School Health Schemes</b>				
									<b>Detail Head : 00</b>				
13.00	1.80		16.40	1.90		16.40	1.90		<b>Object Head</b> (01) - Salaries	19.95	7.98		<b>27.93</b>
			0.30			0.30			(06) - Medical Treatment	0.50			<b>0.50</b>
			0.15			0.15			(11) - Domestic Travel Expenses	0.15			<b>0.15</b>
0.15	1.00		0.15			0.15			(13) - Office Expenses	0.15			<b>0.15</b>
	2.30								(21) - Supplies & Materials				
									(52) - Machinery & Equipment				
<b>13.15</b>	<b>5.10</b>		<b>17.00</b>	<b>1.90</b>		<b>17.00</b>	<b>1.90</b>		<b>Total of 109(01)</b>	<b>20.75</b>	<b>7.98</b>		<b>28.73</b>

## DEMAND NO. 24

## MEDICAL &amp; PUBLIC HEALTH SERVICES

Controlling Officer : Director, Health Services

## REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2210 - Medical &amp; Public Health

Sub Major Head : 01 - Urban Health Services - Allopathy

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

(` in lakh)

Actual 2011-2012			Budget Estimates 2012-2013			Revised Estimates 2012-2013			Head of Account	Budget Estimates 2013-2014			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Minor Head : 110 - Hospital &amp; Dispensaries</b>				
									<b>Sub Head : (01) - Hospital &amp; Dispensary</b>				
									<b>Detail Head : 00</b>				
600.10	396.45		689.55	472.00		689.55	472.00		<b>Object Head (01) - Salaries</b>	903.20	558.52		<b>1461.72</b>
									(02) - Wages				
9.00	1.88		18.45			18.45			(06) - Medical Treatment	25.30			<b>25.30</b>
	7.00			2.00			2.00		(11) - Domestic Travel Expenses		2.00		<b>2.00</b>
4.00	22.48		2.90	10.94		2.90	10.94		(13) - Office Expenses	2.90	15.00		<b>17.90</b>
			3.00			3.00			(16) - Publications	3.00			<b>3.00</b>
			0.40			0.40			(21) - Supplies & Materials	0.40			<b>0.40</b>
			1.00			1.00			(27) - Minor Works	1.00			<b>1.00</b>
									(31) - Grants-in-Aid- General (Salary)				
1.94			5.00			5.00			(32) - Grants-in-Aid- General (Non-Salary)	5.00			<b>5.00</b>
10.00	8.00		12.00	5.50		12.00	5.50		(50) - Other Charges	12.00	5.50		<b>17.50</b>
	5.49		1.80			1.80			(51) - Motor Vehicles	1.80			<b>1.80</b>
<b>625.04</b>	<b>441.30</b>		<b>734.10</b>	<b>490.44</b>		<b>734.10</b>	<b>490.44</b>		<b>Total of 110(01)</b>	<b>954.60</b>	<b>581.02</b>		<b>1535.62</b>
									<b>Sub Head : (03) - Pharmacy &amp; Nursing Council</b>				
									<b>Detail Head : 00</b>				
									<b>Object Head (31) - Grants-in-Aid- General (Salary)</b>				
	5.00			5.00			5.00		(32) - Grants-in-Aid- General (Non-Salary)		5.00		<b>5.00</b>
	<b>5.00</b>			<b>5.00</b>			<b>5.00</b>		<b>Total of 110(03)</b>		<b>5.00</b>		<b>5.00</b>
									<b>Sub Head : (04) - North Eastern Areas</b>				
									<b>Detail Head : 01 - Estt. of Blood Bank at Bethesda Hospital and Research Centre/NEA</b>				
						83.33		83.33	<b>Object Head (32) - Grants-in-Aid- General (Non-Salary)</b>				
						<b>83.33</b>		<b>83.33</b>	<b>Total of 110(04)</b>				

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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)

Actual 2011-2012			Budget Estimates 2012-2013			Revised Estimates 2012-2013			Head of Account	Budget Estimates 2013-2014			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Minor Head : 200 - Other Health Schemes</b>				
									<b>Sub Head : (01) - Cobalt Therapy Unit</b>				
									<b>Detail Head : 00</b>				
	2.33			3.60			3.60		<b>Object Head</b> (01) - Salaries		1.83		<b>1.83</b>
									(02) - Wages				
									(06) - Medical Treatment				
									(11) - Domestic Travel Expenses				
									(13) - Office Expenses				
									(21) - Supplies & Materials				
									(52) - Machinery & Equipment				
	<b>2.33</b>			<b>3.60</b>			<b>3.60</b>		<b>Total of 200(01)</b>		<b>1.83</b>		<b>1.83</b>
									<b>Sub Head : (02) - Cancer Research &amp; Treatment Prog.</b>				
									<b>Detail Head : 00</b>				
									<b>Object Head</b> (11) - Domestic Travel Expenses				
									(13) - Office Expenses				
									(21) - Supplies & Materials				
									<b>Total of 200(02)</b>				
									<b>Sub Head : (03) - State Cancer Control Society/PLAN(ACA)</b>				
									<b>Detail Head : 00</b>				
							16.47		<b>Object Head</b> (31) - GIA-General-Salary				
							13.80		(32) - GIA-General-Non-Salary				
							<b>30.27</b>		<b>Total of 200(03)</b>				
<b>1166.00</b>	<b>803.09</b>		<b>1332.30</b>	<b>766.36</b>	<b>83.33</b>	<b>1332.30</b>	<b>806.63</b>	<b>83.33</b>	<b>TOTAL OF SUB MAJOR HEAD : 01</b>	<b>1626.65</b>	<b>876.67</b>		<b>2503.32</b>
									<b>Sub Major Head : 02 - Urban Health Services - Other System of Medicine</b>				
									<b>Minor Head : 102 - Homeopathy</b>				
									<b>Sub Head : (01) - Homeopathy</b>				
									<b>Detail Head : 00</b>				
									<b>Object Head</b> (01) - Salaries				
	3.00			0.90			0.90		(13) - Office Expenses		2.00		<b>2.00</b>
	<b>3.00</b>			<b>0.90</b>			<b>0.90</b>		<b>Total of 102(01)</b>		<b>2.00</b>		<b>2.00</b>
									<b>Sub Head : (02) - Matching Share to Ayush Hospital-SCA</b>				
									<b>Detail Head : 00</b>				
				135.00			135.00		<b>Object Head</b> (32) - G.I.A - General-Non-Salary				
				<b>135.00</b>			<b>135.00</b>		<b>Total of 102(02)</b>				

**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)

Actual 2011-2012			Budget Estimates 2012-2013			Revised Estimates 2012-2013			Head of Account	Budget Estimates 2013-2014			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Minor Head : 102 - Subsidiary Health Centres</b>				
									<b>Sub Head : (01) - Subsidiary Health Centres</b>				
									<b>Detail Head : 00</b>				
957.64			976.65			976.65			<b>Object Head (01) - Salaries</b>	1028.70			<b>1028.70</b>
18.77			23.35			23.35			(06) - Medical Treatment	25.10			<b>25.10</b>
2.70			2.70			2.70			(11) - Domestic Travel Expenses	2.70			<b>2.70</b>
5.10			5.10			5.10			(13) - Office Expenses	5.10			<b>5.10</b>
			0.60			0.60			(21) - Supplies & Materials	0.60			<b>0.60</b>
4.09			3.00			3.00			(27) - Minor Works	3.00			<b>3.00</b>
5.10			9.00			9.00			(50) - Other Charges	9.00			<b>9.00</b>
<b>993.40</b>			<b>1020.40</b>			<b>1020.40</b>			<b>Total of 102(01)</b>	<b>1074.20</b>			<b>1074.20</b>
									<b>Minor Head : 103 - Primary Health Centres</b>				
									<b>Sub Head : (01) - Primary Health Centres</b>				
									<b>Detail Head : 00</b>				
2146.46	784.19		2352.30	766.54		2352.30	833.00		<b>Object Head (01) - Salaries</b>	2390.25	535.22		<b>2925.47</b>
10.29			7.70			7.70			(02) - Wages	7.70			<b>7.70</b>
87.83	21.30		58.40	1.22		58.40	1.22		(06) - Medical Treatment	66.30	6.50		<b>72.80</b>
7.77	33.85		3.00	4.61		3.00	4.61		(11) - Domestic Travel Expenses	3.00	5.90		<b>8.90</b>
3.07	22.26		5.00	26.50		5.00	26.50		(13) - Office Expenses	5.00	51.80		<b>56.80</b>
	11.78		0.80			0.80	30.00		(21) - Supplies & Materials	0.80			<b>0.80</b>
0.64	58.82		1.00	10.00		1.00	10.00		(27) - Minor Works	1.00	30.00		<b>31.00</b>
9.00	152.37		15.80	43.25		15.80	43.25		(50) - Other Charges	15.80	49.40		<b>65.20</b>
									(52) - Machinery & Equipment				
<b>2265.06</b>	<b>1084.57</b>		<b>2444.00</b>	<b>852.12</b>		<b>2444.00</b>	<b>948.58</b>		<b>Total of 103(01)</b>	<b>2489.85</b>	<b>678.82</b>		<b>3168.67</b>
									<b>Sub Head : (02) - Matching for NRHM -SCA</b>				
									<b>Detail Head : 00</b>				
									<b>Object Head (31) - Grants-in-Aid- General (Salary)</b>				
	975.00			1400.00			1442.00		(32) - Grants-in-Aid- General (Non-Salary)				
	<b>975.00</b>			<b>1400.00</b>			<b>1442.00</b>		<b>Total of 103(02)</b>				



## DEMAND NO. 24

## MEDICAL &amp; PUBLIC HEALTH SERVICES

Controlling Officer : Director, Health Services

## REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2210 - Medical &amp; Public Health

Sub Major Head : 03 - Rural Health Services - Allopathy

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

(` in lakh)

Actual 2011-2012			Budget Estimates 2012-2013			Revised Estimates 2012-2013			Head of Account	Budget Estimates 2013-2014			
Non 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				
	441.38			750.00			750.00		Object Head (27) - Minor Works		750.00		750.00
	441.38			750.00			750.00		Total of 103(04)		750.00		750.00
3258.46	2503.95		3464.40	3003.02		3464.40	3141.48		TOTAL OF SUB MAJOR HEAD : 02 and 03	3564.05	1430.82		4994.87
									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				
									(13) - Office Expenses				
									Total of 105(02)				
									Sub Major Head : 06 - Public Health				
									Minor Head : 101 - Prevention & Control of Diseases				
									Sub Head : (01) - National Leprosy Control Prog.				
									Detail Head : 00				
134.88	75.84		142.15	128.00		142.15	128.00		Object Head (01) - Salaries	196.15	99.41		295.56
3.88			3.90			3.90			(02) - Wages	3.90			3.90
			2.80			2.80			(06) - Medical Treatment	4.00			4.00
			0.50			0.50			(11) - Domestic Travel Expenses	0.50			0.50
			0.50			0.50			(13) - Office Expenses	0.50			0.50
138.76	75.84		149.85	128.00		149.85	128.00		Total of 101(01)	205.05	99.41		304.46
									Sub Head : (02) - National Prog. for Control of Blindness				
									Detail Head : 00				
27.00	17.19		27.10	25.00		27.10	25.00		Object Head (01) - Salaries	47.15	18.84		65.99
			0.60			0.60			(06) - Medical Treatment	0.50			0.50
0.20			0.20			0.20			(11) - Domestic Travel Expenses	0.20			0.20
			0.30			0.30			(13) - Office Expenses	0.30			0.30
27.20	17.19		28.20	25.00		28.20	25.00		Total of 101(02)	48.15	18.84		66.99

**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)

Actual 2011-2012			Budget Estimates 2012-2013			Revised Estimates 2012-2013			Head of Account	Budget Estimates 2013-2014			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Minor Head : 101 - Prevention &amp; Control of Diseases</b>				
									<b>Sub Head : (03) - National T.B. Control Prog.</b>				
									<b>Detail Head : 00</b>				
140.35	35.49		262.20	40.00		262.20	40.00		<b>Object Head (01) - Salaries</b>	191.00	41.59		<b>232.59</b>
			5.95			5.95			(06) - Medical Treatment	4.10			<b>4.10</b>
0.20			0.20			0.20			(11) - Domestic Travel Expenses	0.20			<b>0.20</b>
			0.50			0.50			(13) - Office Expenses	0.50			<b>0.50</b>
									(21) - Supplies & Materials				
			4.00			4.00			(50) - Other Charges	4.00			<b>4.00</b>
<b>140.55</b>	<b>35.49</b>		<b>272.85</b>	<b>40.00</b>		<b>272.85</b>	<b>40.00</b>		<b>Total of 101(03)</b>	<b>199.80</b>	<b>41.59</b>		<b>241.39</b>
									<b>Sub Head : (04) - Control of Epidemic</b>				
									<b>Detail Head : 00</b>				
94.41			105.50			105.50			<b>Object Head (01) - Salaries</b>	138.00			<b>138.00</b>
			3.05			3.05			(06) - Medical Treatment	3.20			<b>3.20</b>
0.18			0.20			0.20			(11) - Domestic Travel Expenses	0.20			<b>0.20</b>
			0.15			0.15			(13) - Office Expenses	0.15	0.20		<b>0.35</b>
	2.00								(21) - Supplies & Materials				
<b>94.59</b>	<b>2.00</b>		<b>108.90</b>			<b>108.90</b>			<b>Total of 101(04)</b>	<b>141.55</b>	<b>0.20</b>		<b>141.75</b>
									<b>Sub Head : (05) - Expanded Programme of Immunization</b>				
									<b>Detail Head : 00</b>				
13.53			19.85			19.85			<b>Object Head (01) - Salaries</b>	39.70			<b>39.70</b>
			0.30			0.30			(06) - Medical Treatment	1.00			<b>1.00</b>
			0.15			0.15			(11) - Domestic Travel Expenses	0.15			<b>0.15</b>
			0.15			0.15			(13) - Office Expenses	0.15			<b>0.15</b>
<b>13.53</b>			<b>20.45</b>			<b>20.45</b>			<b>Total of 101(05)</b>	<b>41.00</b>			<b>41.00</b>
									<b>Sub Head : (06) - Sexually Transmitted Disease</b>				
									<b>Detail Head : 00</b>				
0.15			5.30	0.10		5.30	0.10		<b>Object Head (01) - Salaries</b>	5.30	0.10		<b>5.40</b>
			0.30			0.30			(06) - Medical Treatment	0.30			<b>0.30</b>
			0.10			0.10			(11) - Domestic Travel Expenses	0.10			<b>0.10</b>
									(13) - Office Expenses				
									(50) - Other Charges				
<b>0.15</b>			<b>5.70</b>	<b>0.10</b>		<b>5.70</b>	<b>0.10</b>		<b>Total of 101(06)</b>	<b>5.70</b>	<b>0.10</b>		<b>5.80</b>

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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)

Actual 2011-2012			Budget Estimates 2012-2013			Revised Estimates 2012-2013			Head of Account	Budget Estimates 2013-2014			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	
									<b>Minor Head : 101 - Prevention &amp; Control of Diseases</b>				
									<b>Sub Head : (07) - National Goitre Control Programme</b>				
									<b>Detail Head : 00</b>				
								6.00	<b>Object Head</b> (01) - Salaries				
								4.00	(06) - Medical Treatment				
								4.00	(11) - Domestic Travel Expenses				
								5.75	(13) - Office Expenses				
								2.00	(16) - Publication				
								9.00	(26) - Advertising & Publicity				
								3.00	(50) - Other Charges				
								<b>33.75</b>	<b>Total of 101(07)</b>				
									<b>Sub Head : (08) - National Malaria Eradication Programme</b>				
									<b>Detail Head : 00</b>				
19.30	442.58		80.70	486.40		80.70	486.40		<b>Object Head</b> (01) - Salaries	90.45	572.64		<b>663.09</b>
			1.00			1.00			(06) - Medical Treatment	1.70			<b>1.70</b>
	2.00								(11) - Domestic Travel Expenses				
									(13) - Office Expenses				
									(50) - Other Charges				
<b>19.30</b>	<b>444.58</b>		<b>81.70</b>	<b>486.40</b>		<b>81.70</b>	<b>486.40</b>		<b>Total of 101(08)</b>	<b>92.15</b>	<b>572.64</b>		<b>664.79</b>
									<b>Sub Head : (09) - Blood Transfusion Council</b>				
									<b>Detail Head : 00</b>				
									<b>Object Head</b> (31) - Grants-in-Aid- General (Salary)				
									(32) - Grants-in-Aid- General (Non-Salary)				
									<b>Total of 101(09)</b>				
									<b>Sub Head : (10) - Disaster Management</b>				
									<b>Detail Head : 00</b>				
									<b>Object Head</b> (50) - Other Charges		0.10		<b>0.10</b>
									<b>Total of 101(10)</b>		<b>0.10</b>		<b>0.10</b>
									<b>Sub Head : (11) -Aids Control Programme</b>				
									<b>Detail Head : 00</b>				
									<b>Object Head</b> (31) - Grants-in-Aid- General (Salary)				
	2.00			2.00			2.00		(32) - Grants-in-Aid- General (Non-Salary)		2.00		<b>2.00</b>
	<b>2.00</b>			<b>2.00</b>			<b>2.00</b>		<b>Total of 101(11)</b>		<b>2.00</b>		<b>2.00</b>
									<b>Sub Head : (12) -Tobacco Control Programme</b>				
									<b>Detail Head : 00</b>				
				2.00			2.00		<b>Object Head</b> (32) - Grants-in-Aid- General (Non-Salary)		2.00		<b>2.00</b>
				<b>2.00</b>			<b>2.00</b>		<b>Total of 101 (12)</b>		<b>2.00</b>		<b>2.00</b>
									<b>Sub Head : (16) -Integrated Disesases Surveillance Project</b>				
									<b>Detail Head : 00</b>				
									<b>Object Head</b> (50) - Other Charges				
									<b>Total of 101 (16)</b>				

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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)

Actual 2011-2012			Budget Estimates 2012-2013			Revised Estimates 2012-2013			Head of Account	Budget Estimates 2013-2014			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Minor Head : 104 - Drug Control</b>				
									<b>Sub Head : (01) - Drug Control Programme</b>				
									<b>Detail Head : 00</b>				
7.29	69.46		8.20	90.00		8.20	90.00		<b>Object Head (01) - Salaries</b>	10.85	69.19		<b>80.04</b>
			0.20			0.20			(06) - Medical Treatment	0.30			<b>0.30</b>
	0.30		1.00			1.00			(11) - Domestic Travel Expenses	1.00			<b>1.00</b>
	7.80		1.00	2.40		1.00	2.40		(13) - Office Expenses	1.00	3.00		<b>4.00</b>
			0.10			0.10			(26) - Advertising & Publicity	0.10			<b>0.10</b>
1.50			1.50	1.00		1.50	1.00		(41) - Secret Service Expenditure	1.50	1.00		<b>2.50</b>
	3.10								(50) - Other Charges				
<b>8.79</b>	<b>80.66</b>		<b>12.00</b>	<b>93.40</b>		<b>12.00</b>	<b>93.40</b>		<b>Total of 104(01)</b>	<b>14.75</b>	<b>73.19</b>		<b>87.94</b>
									<b>Minor Head : 107 - Public Health Laboratories</b>				
									<b>Sub Head : (01) - Public Health Laboratories</b>				
									<b>Detail Head : 00</b>				
6.00			6.90			6.90			<b>Object Head (01) - Salaries</b>	9.60			<b>9.60</b>
			0.10			0.10			(06) - Medical Treatment	0.20			<b>0.20</b>
	0.80								(13) - Office Expenses				
	2.50			1.00			1.00		(50) - Other Charges		1.00		<b>1.00</b>
<b>6.00</b>	<b>3.30</b>		<b>7.00</b>	<b>1.00</b>		<b>7.00</b>	<b>1.00</b>		<b>Total of 107(01)</b>	<b>9.80</b>	<b>1.00</b>		<b>10.80</b>
									<b>Minor Head : 112 - Public Health Education</b>				
									<b>Sub Head : (01) - Public Health Education</b>				
									<b>Detail Head : 00</b>				
27.49	8.27		35.80	9.00		35.80	9.00		<b>Object Head (01) - Salaries</b>	47.50	8.50		<b>56.00</b>
			1.00			1.00			(06) - Medical Treatment	1.40			<b>1.40</b>
			0.20			0.20			(11) - Domestic Travel Expenses	0.20			<b>0.20</b>
0.19	3.61		0.10	1.00		0.10	1.00		(13) - Office Expenses	0.10	1.00		<b>1.10</b>
0.29	10.00		1.50	3.56		1.50	3.56		(16) - Publication	1.50	5.00		<b>6.50</b>
1.00	12.59		0.50	3.50		0.50	3.50		(26) - Advertising & Publicity	0.50	5.00		<b>5.50</b>
	2.00								(50) - Other Charges				
<b>28.97</b>	<b>36.47</b>		<b>39.10</b>	<b>17.06</b>		<b>39.10</b>	<b>17.06</b>		<b>Total of 112(01)</b>	<b>51.20</b>	<b>19.50</b>		<b>70.70</b>
									<b>Minor Head : 003 - Training</b>				
									<b>Sub Head : (01) - Matching Share to ANM -SCA</b>				
									<b>Detail Head : 00</b>				
	25.00			6.87			6.87		<b>Object Head (32) - Grants-in-aid-General(Non-Salary)</b>				
	<b>25.00</b>			<b>6.87</b>			<b>6.87</b>		<b>Total of 003(01)</b>				
									<b>Minor Head : 004- Health Statistics &amp; Evaluation</b>				
									<b>Sub Head : (01) - Planning &amp; Programme Implementation</b>				
									<b>Detail Head : 00</b>				
									<b>Object Head (50) - Other Charges</b>		3.00		<b>3.00</b>
									<b>Total of 004(01)</b>		<b>3.00</b>		<b>3.00</b>
<b>4902.30</b>	<b>4029.57</b>		<b>5522.45</b>	<b>4706.21</b>	<b>83.33</b>	<b>5522.45</b>	<b>4884.94</b>	<b>117.08</b>	<b>TOTAL OF MAJOR HEAD : 2210 (Plan/Non Plan/CSS)</b>	<b>5999.85</b>	<b>3141.06</b>		<b>9137.91</b>
<b>4902.30</b>	<b>4029.57</b>		<b>5522.45</b>	<b>4706.21</b>	<b>83.33</b>	<b>5522.45</b>	<b>4884.94</b>	<b>117.08</b>	<b>TOTAL OF MAJOR HEAD : 2210 (Health Services )</b>	<b>5999.85</b>	<b>3141.06</b>		<b>9140.91</b>

**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)

Actual 2011-2012			Budget Estimates 2012-2013			Revised Estimates 2012-2013			Head of Account	Budget Estimates 2013-2014			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Minor Head : 101 - Rural Family Welfare Services</b>				
									<b>Sub Head : (01) - Rural Family Welfare Services</b>				
									<b>Detail Head : 00</b>				
	83.83			86.00			86.00		<b>Object Head (01) - Salaries</b>		105.56		<b>75.93</b>
	2.00								(06) - Medical Treatment				<b>2.00</b>
	1.00			1.00			1.00		(11) - Domestic Travel Expenses		1.00		<b>1.00</b>
									(13) - Office Expenses				<b>1.50</b>
	<b>86.83</b>			<b>87.00</b>			<b>87.00</b>		<b>Total of 101(01)</b>		<b>106.56</b>		<b>80.43</b>
									<b>Sub Head : (02) - Post Partum Unit at Sub Division level</b>				
									<b>Detail Head : 00</b>				
	27.40			29.00			29.00		<b>Object Head (01) - Salaries</b>		28.51		<b>31.83</b>
									(11) - Domestic Travel Expenses				<b>1.00</b>
									(13) - Office Expenses				<b>1.00</b>
	<b>27.40</b>			<b>29.00</b>			<b>29.00</b>		<b>Total of 101(02)</b>		<b>28.51</b>		<b>33.83</b>
									<b>Minor Head : 102 - Urban Family Welfare Services</b>				
									<b>Sub Head : (01) - District Post Partum Unit</b>				
									<b>Detail Head : 00</b>				
	14.86			15.50			15.50		<b>Object Head (01) - Salaries</b>		21.71		<b>16.14</b>
									(11) - Domestic Travel Expenses				<b>1.00</b>
									(13) - Office Expenses				<b>1.00</b>
	<b>14.86</b>			<b>15.50</b>			<b>15.50</b>		<b>Total of 102 (01)</b>		<b>21.71</b>		<b>18.14</b>
									<b>Minor Head : 103 - Maternity &amp; Child Health</b>				
									<b>Sub Head : (01) - Maternity &amp; Child Health/National Maternity Benefit Scheme</b>				
									<b>Detail Head : 00</b>				
22.93			22.20			22.20			<b>Object Head (01) - Salaries</b>	36.95			<b>27.80</b>
			0.50			0.50			(06) - Medical Treatment	0.90			<b>0.50</b>
			1.00			1.00			(11) - Domestic Travel Expenses	1.00			<b>1.00</b>
0.80			0.80			0.80			(13) - Office Expenses	0.80			<b>0.80</b>
<b>23.73</b>			<b>24.50</b>			<b>24.50</b>			<b>Total of 103 (01)</b>	<b>39.65</b>			<b>30.10</b>
<b>23.73</b>	<b>129.09</b>		<b>24.50</b>	<b>131.50</b>		<b>24.50</b>	<b>131.50</b>		<b>TOTAL OF MAJOR HEAD : 2211 (Plan &amp; Non Plan)</b>	<b>39.65</b>	<b>156.78</b>		<b>162.50</b>

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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)

Actual 2011-2012			Budget Estimates 2012-2013			Revised Estimates 2012-2013			Head of Account	Budget Estimates 2013-2014			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Minor Head : 001 - Direction &amp; Administration</b>				
									<b>Sub Head : (01) - Direction/C.S.S.</b>				
									<b>Detail Head : 00</b>				
		23.30			15.00			34.26	<b>Object Head :</b> (01)-Salaries				
								26.00	(06)-Medical Treatment				
								15.00	(11)-Domestic Travel Expenses				
		15.33						17.25	(13)-Office Expenses				
								1.20	(16)-Publication				
		0.49						1.53	(21)-Supplies & Materials				
								2.00	(26)-Advertising & Publicity				
								25.00	(27)-Minor Works				
		3.97						23.45	(50)-Other Charges				
		1.89						10.00	(51)-Motor Vehicle				
		<b>44.98</b>			<b>15.00</b>			<b>155.69</b>	<b>TOTAL OF 001 (01) - C.S.S.</b>				
									<b>Sub Head : (02) - Administration/C.S.S.</b>				
									<b>Detail Head : 00</b>				
		67.05			40.00			99.07	<b>Object Head :</b> (01)-Salaries				
		9.76						63.07	(06)-Medical Treatment				
		15.26						40.00	(11)-Domestic Travel Expenses				
		15.50						30.00	(13)-Office Expenses				
								159.00	(21)-Supplies & Materials				
								200.00	(32)-GIA-General/Non-Salary				
		354.93						12.00	(50)-Other Charges				
								18.00	(51)-Motor Vehicle				
								54.00	(52)-Machinery & Equipment				
		<b>462.50</b>			<b>40.00</b>			<b>675.14</b>	<b>TOTAL OF 001 (02) - C.S.S.</b>				
									<b>Minor Head : 003 - Training</b>				
									<b>Sub Head : (01) - Training of ANM /C.S.S.</b>				
									<b>Detail Head : 00</b>				
		36.15			15.00			41.04	<b>Object Head :</b> (01)-Salaries				
		7.25						4.00	(06)-Medical Treatment				
		1.49						3.90	(11)-Domest Travel Expenses				
		6.70						6.08	(13)-Office Expenses				
								1.00	(27)-Minor Works				
		3.42						3.67	(34)-Scholarship/Stipend				
		3.60						4.63	(50)-Other Charges				
		<b>58.61</b>			<b>15.00</b>			<b>64.32</b>	<b>TOTAL OF 003(01) - C.S.S.</b>				

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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)

Actual 2011-2012			Budget Estimates 2012-2013			Revised Estimates 2012-2013			Head of Account	Budget Estimates 2013-2014			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Minor Head : 003 - Training</b>				
									<b>Sub Head : (02) - Training of MPW(M) /C.S.S.</b>				
									<b>Detail Head : 00</b>				
		35.28			14.00			34.35	<b>Object Head :</b> (01)-Salaries				
									(06)-Medical Treatment				
		0.15						2.71	(11)-Domestic Travel Expenses				
								5.99	(13)-Office Expenses				
		2.00						10.00	(27)-Minor Works				
		3.44						4.46	(34)-Scholarship/Stipend				
		3.25						5.00	(50)-Other Charges				
		<b>44.12</b>			<b>14.00</b>			<b>62.51</b>	<b>TOTAL OF 003(02) - C.S.S.</b>				
									<b>Minor Head : 101-Rural Family Welfare Services</b>				
									<b>Sub Head : (01) - Maintenance of Sub Centre /C.S.S.</b>				
									<b>Detail Head : 00</b>				
		814.58			383.00			1260.93	<b>Object Head :</b> (01)-Salaries				
		88.00			70.00			230.00	(06)-Medical Treatment				
		28.71			10.00			89.00	(11)-Domestic Travel Expenses				
		61.52			20.85			115.51	(13)-Office Expenses				
		13.56						98.00	(21)-Supplies & Materials				
		2.63						150.00	(27)-Minor Works				
		46.62						104.32	(50)-Other Charges				
								56.00	(52)-Machinery & Equipment				
		<b>1055.62</b>			<b>483.85</b>			<b>2103.76</b>	<b>TOTAL OF 101(01) - C.S.S.</b>				
									<b>Minor Head : 102-Urban Family Welfare Services</b>				
									<b>Sub Head : (01) - Urban Family Welfare /C.S.S.</b>				
									<b>Detail Head : 00</b>				
		1.55			0.90			2.90	<b>Object Head :</b> (01)-Salaries				
		7.00						4.50	(06)-Medical Treatment				
		5.18						3.98	(11)-Domestic Travel Expenses				
		5.25						4.22	(13)-Office Expenses				
								5.00	(27)-Minor Works				
								4.00	(50)-Other Charges				
		<b>18.98</b>			<b>0.90</b>			<b>24.60</b>	<b>TOTAL OF 102(01) - C.S.S.</b>				
		<b>1684.81</b>			<b>568.75</b>			<b>3086.02</b>	<b>TOTAL OF - C.S.S.-2211</b>				
<b>23.73</b>	<b>129.09</b>	<b>1684.81</b>	<b>24.50</b>	<b>131.50</b>	<b>568.75</b>	<b>24.50</b>	<b>131.50</b>	<b>3086.02</b>	<b>TOTAL OF MAJOR HEAD: 2211 (Health Services)</b>	<b>39.65</b>	<b>156.78</b>		<b>196.43</b>
<b>4926.03</b>	<b>4158.66</b>	<b>1684.81</b>	<b>5546.95</b>	<b>4837.71</b>	<b>652.08</b>	<b>5546.95</b>	<b>5016.44</b>	<b>3203.10</b>	<b>TOTAL OF REVENUE SECTION (Health Services)</b>	<b>6039.50</b>	<b>3297.84</b>		<b>9334.34</b>

**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)

Actual 2011-2012			Budget Estimates 2012-2013			Revised Estimates 2012-2013			Head of Account	Budget Estimates 2013-2014			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Minor Head : 103 - Primary Health Centres</b>				
									<b>Sub Head : (01) - Primary Health Centres/ Plan</b>				
									<b>Detail Head : 00</b>				
				2.00			2.00		<b>Object Head (53)-Major Works</b>				
				<b>2.00</b>			<b>2.00</b>		<b>TOTAL OF 103(01) / PLAN</b>				
									<i>Works transferred to P.W.D.</i>				
				<b>2.00</b>			<b>2.00</b>		<b>NET TOTAL OF 103(01) / PLAN</b>				
									<b>Sub Head : (02) - 13th Finance Commission/ Plan</b>				
									<b>Detail Head : 00</b>				
									<b>Object Head (53)-Major Works</b>				
									<b>TOTAL OF 103(02) / PLAN</b>				
									<i>Works transferred to P.W.D.</i>				
									<b>NET TOTAL OF 103(02) / PLAN</b>				
									<b>Minor Head : 104 - Community Health Centre</b>				
									<b>Sub Head : (01) - Community Health Centre/NLCPR</b>				
									<b>Detail Head : 00</b>				
									<b>Object Head (53)-Major Works</b>				
									<b>TOTAL OF 104(01) / NLCPR</b>				
									<i>Works transferred to P.W.D.</i>				
									<b>NET TOTAL OF 104(01) / NLCPR</b>				
				<b>2.00</b>			<b>2.00</b>		<b>TOTAL OF CAPITAL SECTION /PLAN</b>				
									<i>Works Transferred to PWD</i>				
				<b>2.00</b>			<b>2.00</b>		<b>NET TOTAL OF CAPITAL SECTION /PLAN</b>				
				<b>2.00</b>			<b>2.00</b>		<b>TOTAL OF CAPITAL SECTION (Health Services)</b>				
<b>4926.03</b>	<b>4158.66</b>	<b>1684.81</b>	<b>5546.95</b>	<b>4837.71</b>	<b>652.08</b>	<b>5546.95</b>	<b>5016.44</b>	<b>3203.10</b>	<b>TOTAL OF REVENUE SECTION (Health Services)</b>	<b>6039.50</b>	<b>3297.84</b>		<b>9337.34</b>
<b>4926.03</b>	<b>4158.66</b>	<b>1684.81</b>	<b>5546.95</b>	<b>4839.71</b>	<b>652.08</b>	<b>5546.95</b>	<b>5018.44</b>	<b>3203.10</b>	<b>TOTAL OF HEALTH SERVICES</b>	<b>6039.50</b>	<b>3297.84</b>		<b>9337.34</b>



## DEMAND NO. 24

## MEDICAL &amp; PUBLIC HEALTH SERVICES

Controlling Officer : Director, Hospital &amp; Medical Education

## REVENUE SECTION

Sector : 'B' Social Services

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

Sub Major Head : 01 - Urban Health Services - Allopathy

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

(` in lakh)

Actual 2011-2012			Budget Estimates 2012-2013			Revised Estimates 2012-2013			Head of Account	Budget Estimates 2013-2014			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>(HOSPITAL &amp; MEDICAL EDUCATION)</b>				
									<b>Minor Head : 001 - Direction &amp; Administration</b>				
									<b>Sub Head : (51) - Direction</b>				
									<b>Detail Head : 00</b>				
58.62			67.20	10.00		78.20	10.00		<b>Object Head (01) - Salaries</b>				
									<b>(02) - Wages</b>				
186.55	11.80		121.10	10.00		191.10	10.00		<b>(06) - Medical Treatment</b>				
0.51	6.59		0.60	5.00		0.60	5.00		<b>(11) - Domestic Travel Expenses</b>				
3.60	9.99		3.60	10.00		3.60	10.00		<b>(13) - Office Expenses</b>				
	1.28			3.00			3.00		<b>(14) - Rents, Rates, Taxes</b>				
0.49	1.99		0.50	1.00		0.50	1.00		<b>(26) - Advertising &amp; Publicity</b>				
	171.03			20.00			20.00		<b>(27) - Minor works</b>				
	15.00			5.00			5.00		<b>(50) - Other Charges</b>				
<b>249.77</b>	<b>217.68</b>		<b>193.00</b>	<b>64.00</b>		<b>274.00</b>	<b>64.00</b>		<b>Total of 001(51)</b>				
									<b>Sub Head : (52) - Administration</b>				
									<b>Detail Head : 00</b>				
87.59	47.89		101.20	65.00		101.20	65.00		<b>Object Head (01) - Salaries</b>				
2.35	12.63		2.35	5.00		2.35	5.00		<b>(06) - Medical Treatment</b>				
1.50	3.52		1.00	1.00		1.00	1.00		<b>(11) - Domestic Travel Expenses</b>				
2.00	25.00		2.50	24.00		2.50	24.00		<b>(13) - Office Expenses</b>				
	40.93			10.00			10.00		<b>(27) - Minor Works</b>				
	24.54			5.00			5.00		<b>(50) - Other Charges</b>				
<b>93.44</b>	<b>154.51</b>		<b>107.05</b>	<b>110.00</b>		<b>107.05</b>	<b>110.00</b>		<b>Total of 001(52)</b>				
									<b>Sub Head : (52) - Administration</b>				
									<b>Detail Head : 01 - NRHM / PLAN</b>				
									<b>Object Head (32) - GIA-General-Non-Salary</b>				
									<b>Total of 001(52)(01) - NRHM/PLAN</b>				
									<b>Minor Head : 104 - Medical Store Depots</b>				
									<b>Sub Head : (51) - Medical Store Depot</b>				
									<b>Detail Head : 00</b>				
6.69	3.64		17.15	8.00		17.15	8.00		<b>Object Head (01) - Salaries</b>				
0.35			0.50			0.50			<b>(06) - Medical Treatment</b>				
	1.00			1.00			1.00		<b>(11) - Domestic Travel Expenses</b>				
0.45	1.00		0.45	1.00		0.45	1.00		<b>(13) - Office Expenses</b>				
5.00	126.00		5.00	88.00		5.00	88.00		<b>(21) - Supplies &amp; Materials</b>				
	2.00								<b>(50) - Other Charges</b>				
1.85	3.00		1.85	3.00		1.85	3.00		<b>(51) - Motor Vehicles</b>				
	111.00			70.00			70.00		<b>(52) - Machinery &amp; Equipment</b>				
<b>14.34</b>	<b>247.64</b>		<b>24.95</b>	<b>171.00</b>		<b>24.95</b>	<b>171.00</b>		<b>Total of 104(51)</b>				

## DEMAND NO. 24

## MEDICAL &amp; PUBLIC HEALTH SERVICES

Controlling Officer : Director, Hospital &amp; Medical Education

## REVENUE SECTION

Sector : 'B' Social Services

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

Sub Major Head : 01 - Urban Health Services - Allopathy

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

( ` in lakh)

Actual 2011-2012			Budget Estimates 2012-2013			Revised Estimates 2012-2013			Head of Account	Budget Estimates 2013-2014			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Minor Head : 110 - Hospital &amp; Dispensaries</b>				
									<b>Sub Head : (51) - Hospital &amp; Dispensaries</b>				
									<b>Detail Head : 00</b>				
1663.28	1146.03		1891.90	1031.62		2051.90	1208.97		<b>Object Head (01) - Salaries</b>	2171.40	1036.62		<b>3208.02</b>
	63.34			62.00			79.65		(02) - Wages		62.00		<b>62.00</b>
36.49	32.99		37.30	20.50		37.30	20.50		(06) - Medical Treatment	46.60	20.50		<b>67.10</b>
6.48	19.40		6.50	11.00		6.50	11.00		(11) - Domestic Travel Expenses	6.50	11.00		<b>17.50</b>
4.50	97.93		4.50	90.00		4.50	90.00		(13) - Office Expenses	4.50	90.00		<b>94.50</b>
	15.00			10.00			10.00		(16) - Publications		10.00		<b>10.00</b>
				1.00			1.00		(20) - Other Administrative Expenses		1.00		<b>1.00</b>
	182.05			110.00			110.00		(21) - Supplies & Materials		110.00		<b>110.00</b>
	2.65			7.00			7.00		(26) - Advertising & Publicity		7.00		<b>7.00</b>
	143.80			60.00			60.00		(27) - Minor Works		60.00		<b>60.00</b>
									(31) - Grants-in-Aid				
									(31) - Grants-in-Aid- General (Salary)				
5.00	97.63		5.00	10.00		5.00	10.00		(32) - Grants-in-Aid- General (Non-Salary)	5.00	10.00		<b>15.00</b>
28.20	180.00		28.20	89.00		128.20	139.00		(50) - Other Charges	28.20	89.00		<b>117.20</b>
1.79	15.00		1.80	15.00		1.80	15.00		(51) - Motor Vehicles	1.80	15.00		<b>16.80</b>
				110.00			110.00		(52) - Machinery & Equipment		110.00		<b>110.00</b>
	252.11								(53) - Major Works				
<b>1745.74</b>	<b>2247.93</b>		<b>1975.20</b>	<b>1627.12</b>		<b>2235.20</b>	<b>1872.12</b>		<b>Total of 110(51)</b>	<b>2264.00</b>	<b>1632.12</b>		<b>3896.12</b>
									<b>Minor Head : 110 - Hospital &amp; Dispensaries</b>				
									<b>Sub Head : (52) - State Illness Fund</b>				
									<b>Detail Head : 00</b>				
8.16			15.00			15.00			<b>Object Head (50) - Other Charges</b>	15.00			<b>15.00</b>
<b>8.16</b>			<b>15.00</b>			<b>15.00</b>			<b>Total of 110(52)</b>	<b>15.00</b>			<b>15.00</b>
									<b>Sub Head : (54) - Tele Medicine</b>				
									<b>Detail Head : 00</b>				
									<b>Object Head (01) - Salaries</b>				
	2.89			1.00			1.00		(13) - Office Expenses		1.00		<b>1.00</b>
	<b>2.89</b>			<b>1.00</b>			<b>1.00</b>		<b>Total of 110 (54)</b>		<b>1.00</b>		<b>1.00</b>

## MEDICAL &amp; PUBLIC HEALTH SERVICES

Controlling Officer : Director, Hospital &amp; Medical Education

## REVENUE SECTION

Sector : 'B' Social Services

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

Sub Major Head : 01 - Urban Health Services - Allopathy

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

( ` in lakh)

Actual 2011-2012			Budget Estimates 2012-2013			Revised Estimates 2012-2013			Head of Account	Budget Estimates 2013-2014			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Minor Head : 110 - Hospital &amp; Dispensaries</b>				
									<b>Sub Head : (55) - Hospital &amp; Dispensaries-PLAN/(SCA)</b>				
									<b>Detail Head : 00</b>				
							20.00		<b>Object Head (21) - Supplies &amp; Materials</b>				
							18.00		(52) - Machinery & Equipments				
							<b>38.00</b>		<b>Total of 110(55)</b>				
									<b>Sub Head : (56) - Referral Hospital /PLAN(SCA)</b>				
									<b>Detail Head : 00</b>				
							48.00		<b>Object Head (21) - Supplies &amp; Materials</b>				
							32.00		(27) - Minor Works				
							<b>80.00</b>		<b>Total of 110(56)</b>				
									<b>Sub Head : (57) - Referral Hospital</b>				
									<b>Detail Head : 00</b>				
				85.00			85.00		<b>Object Head (01) - Salaries</b>		85.00		<b>85.00</b>
				5.00			5.00		(02) - Wages		5.00		<b>5.00</b>
	3.00			10.00			10.00		(13) - Office Expenses		10.00		<b>10.00</b>
	2.00			2.00			2.00		(50) - Other Charges		2.00		<b>2.00</b>
	<b>5.00</b>			<b>102.00</b>			<b>102.00</b>		<b>Total of 110(57)</b>		<b>102.00</b>		<b>102.00</b>
									<b>Sub Head : (58) - North Eastern Areas</b>				
									<b>Detail Head : (01) - Improvement of 5 District Hospital/NEA</b>				
		455.55							<b>Object Head (52) - Machinery &amp; Equipment</b>				
		<b>455.55</b>							<b>Total of 110 /58(01) (NEA)</b>				
									<b>Detail Head : (02) - Computerisation of Civil Hospital,Aizawl/NEC</b>				
									<b>Object Head (52) - Machinery &amp; Equipment</b>				
									<b>Total of 110/58(02) (NEA)</b>				
									<b>Detail Head : (03) - Strengthening of Cardiology Deptt. at Civil Hospital,Aizawl/NEC</b>				
								166.67	<b>Object Head (52) - Machinery &amp; Equipment</b>				
								<b>166.67</b>	<b>Total of 110/58(03) (NEA)</b>				
									<b>Minor Head : 200 - Other Health Schemes</b>				
									<b>Sub Head : (51) - Cobalt Therapy Unit</b>				
									<b>Detail Head : 00</b>				
	27.31			36.00			36.00		<b>Object Head (01) - Salaries</b>		36.00		<b>36.00</b>
									(02) - Wages				
									(06) - Medical Treatment				
	1.00			1.00			1.00		(11) - Domestic Travel Expenses		1.00		<b>1.00</b>
	2.00			1.00			1.00		(13) - Office Expenses		1.00		<b>1.00</b>
	2.00			1.00			1.00		(21) - Supplies & Materials		1.00		<b>1.00</b>
									(27) - Minor Works				
	1.00								(50) - Other Charges				
				1.00			1.00		(52) - Machinery & Equipment		1.00		<b>1.00</b>
	<b>33.31</b>			<b>40.00</b>			<b>40.00</b>		<b>Total of 200(51)</b>		<b>40.00</b>		<b>40.00</b>

## DEMAND NO. 24

## MEDICAL &amp; PUBLIC HEALTH SERVICES

Controlling Officer : Director, Hospital &amp; Medical Education

## REVENUE SECTION

Sector : 'B' Social Services

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

Sub Major Head : 01 - Urban Health Services - Allopathy

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

(` in lakh)

Actual 2011-2012			Budget Estimates 2012-2013			Revised Estimates 2012-2013			Head of Account	Budget Estimates 2013-2014			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Minor Head : 200 - Other Health Schemes</b>				
									<b>Sub Head : (52) - Cancer Research &amp; Treatment Prog.</b>				
									<b>Detail Head : 00</b>				
	101.02			145.00			145.00		<b>Object Head</b> (01) - Salaries		145.00		<b>145.00</b>
	3.00			2.00			2.00		(06) - Medical Treatment		2.00		<b>2.00</b>
	0.72			0.50			0.50		(11) - Domestic Travel Expenses		0.50		<b>0.50</b>
	2.00			1.00			1.00		(13) - Office Expenses		1.00		<b>1.00</b>
	2.00			1.00			1.00		(21) - Supplies & Materials		1.00		<b>1.00</b>
	29.56								(27) - Minor Works				
									(31) - Grants-in-aid				
									(31) - Grants-in-Aid- General (Salary)				
									(32) - Grants-in-Aid- General (Non-Salary)				
	2.00			2.00			2.00		(50) - Other charges		2.00		<b>2.00</b>
									(52) - Machinery & Equipment				
	<b>140.30</b>			<b>151.50</b>			<b>151.50</b>		<b>Tota of 200(52)</b>		<b>151.50</b>		<b>151.50</b>
									<b>Sub Head : (53) - Matching Share for Cancer Hospital.-SCA</b>				
				120.00			120.00		<b>Detail Head : 00</b>				
				<b>120.00</b>			<b>120.00</b>		<b>Object Head</b> (32) - G.I.A-General-Non/Salary				
									<b>Tota of 200(53)</b>				
									<b>Sub Head : (54) - Cobalt Therapy Unit/PLAN(SCA)</b>				
									<b>Detail Head : 00</b>				
							160.00		<b>Object Head</b> (52) - Machinery & Equipment				
							<b>160.00</b>		<b>Tota of 200(54)</b>				
									<b>Sub Major Head : 02 - Urban Health Services - Other System of Medicine</b>				
									<b>Minor Head : 102 - Homeopathy</b>				
									<b>Sub Head : (51) - Homeopathy - ISM</b>				
									<b>Detail Head : 00</b>				
	6.92			20.00			20.00		<b>Object Head</b> (01) - Salaries		20.00		<b>20.00</b>
	<b>6.92</b>			<b>20.00</b>			<b>20.00</b>		<b>Total of 102(51)</b>		<b>20.00</b>		<b>20.00</b>
									<b>Sub Major Head : 03 - Rural Health Services - Allopathy</b>				
									<b>Minor Head : 102 - Subsidiary Health Centres</b>				
									<b>Sub Head : (51) - Subsidiary Health Centre</b>				
									<b>Detail Head : 00</b>				
	443.13			486.20			486.20		<b>Object Head</b> (01) - Salaries	554.10			<b>554.10</b>
	6.89			6.90			6.90		(06) - Medical Treatment	8.60			<b>8.60</b>
	2.00			2.00			2.00		(11) - Domestic Travel Expenses	2.00			<b>2.00</b>
	3.30			3.30			3.30		(13) - Office Expenses	3.30			<b>3.30</b>
	<b>455.32</b>			<b>498.40</b>			<b>498.40</b>		<b>Total of 102(51)</b>	<b>568.00</b>			<b>568.00</b>

## DEMAND NO. 24

## MEDICAL &amp; PUBLIC HEALTH SERVICES

Controlling Officer : Director, Hospital &amp; Medical Education

## REVENUE SECTION

Sector : 'B' Social Services

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

Sub Major Head : 03 - Rural Health Services - Allopathy

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

( ` in lakh)

Actual 2011-2012			Budget Estimates 2012-2013			Revised Estimates 2012-2013			Head of Account	Budget Estimates 2013-2014			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Minor Head : 103 - Primary Health Centre</b>				
									<b>Sub Head : (51) - Primary Health Centre</b>				
									<b>Detail Head : 00</b>				
286.15	709.92		352.70	752.00		352.70	817.39		<b>Object Head (01) - Salaries</b>	371.20	752.00		<b>1123.20</b>
6.20			6.20			6.20			(06) - Medical Treatment	8.30			<b>8.30</b>
2.00	2.00		2.00	0.50		2.00	0.50		(11) - Domestic Travel Expenses	2.00	0.50		<b>2.50</b>
3.60			3.60	1.00		3.60	1.00		(13) - Office Expenses	3.60	1.00		<b>4.60</b>
<b>297.95</b>	<b>711.92</b>		<b>364.50</b>	<b>753.50</b>		<b>364.50</b>	<b>818.89</b>		<b>Total of 103(51)</b>	<b>385.10</b>	<b>753.50</b>		<b>1138.60</b>
									<b>Sub Major Head : 05 - Medical Education, Training &amp; Research</b>				
									<b>Minor Head : 105 - Allopathy</b>				
									<b>Sub Head : (51) - Medical Education</b>				
									<b>Detail Head : 00</b>				
21.57			39.00			39.00			<b>Object Head (01) - Salaries</b>	27.50			<b>27.50</b>
1.00			0.40			0.40			(06) - Medical Treatment	0.50			<b>0.50</b>
0.30			1.00			1.00			(11) - Domestic Travel Expenses	1.00			<b>1.00</b>
0.90			0.90			0.90			(13) - Office Expenses	0.90			<b>0.90</b>
4.16			4.20			4.20			(14) - Rent, Rates, Taxes	4.20			<b>4.20</b>
0.20			0.20			0.20			(26) - Advertising & Publicity	0.20			<b>0.20</b>
24.50	112.39		25.00	50.00		25.00	50.00		(34) - Scholarship/Stipend	25.00	50.00		<b>75.00</b>
1.00	10.00		1.00	5.00		1.00	10.00		(50) - Other Charges	1.00	5.00		<b>6.00</b>
2.70			2.70			2.70			(51) - Motor Vehicles	2.70			<b>2.70</b>
<b>56.33</b>	<b>122.39</b>		<b>74.40</b>	<b>55.00</b>		<b>74.40</b>	<b>60.00</b>		<b>Total of 105(51)</b>	<b>63.00</b>	<b>55.00</b>		<b>118.00</b>
									<b>Sub Head : (52) - Training</b>				
									<b>Detail Head : 00</b>				
	6.00			3.00			3.00		<b>Object Head (11) - Domestic Travel Expenses</b>		3.00		<b>3.00</b>
	1.00								(50) - Other Charges				
	<b>7.00</b>			<b>3.00</b>			<b>3.00</b>		<b>Total of 105(52)</b>		<b>3.00</b>		<b>3.00</b>
									<b>Sub Head : (53) - Research</b>				
									<b>Detail Head : 00</b>				
	3.00			3.00			3.00		<b>Object Head (11) - Domestic Travel Expenses</b>		3.00		<b>3.00</b>
	1.00			1.00			1.00		(13) - Office Expenses		1.00		<b>1.00</b>
	<b>4.00</b>			<b>4.00</b>			<b>4.00</b>		<b>Total of 105(53)</b>		<b>4.00</b>		<b>4.00</b>
									<b>Sub Head : (54) - Medical Education(SCA)</b>				
									<b>Detail Head : 00</b>				
							40.00		<b>Object Head (34) - Scholarship/Stipend</b>				
							<b>40.00</b>		<b>Total of 105(54)</b>				

## DEMAND NO. 24

## MEDICAL &amp; PUBLIC HEALTH SERVICES

Controlling Officer : Director, Hospital &amp; Medical Education

## REVENUE SECTION

Sector : 'B' Social Services

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

Sub Major Head : 06 - Public Health

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

( ` in lakh)

Actual 2011-2012			Budget Estimates 2012-2013			Revised Estimates 2012-2013			Head of Account	Budget Estimates 2013-2014			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Minor Head : 003 - Training</b>				
									<b>Sub Head : (51) - Nursing School, Lunglei</b>				
									<b>Detail Head : 00</b>				
	60.46			75.00			75.00		<b>Object Head (01) - Salaries</b>		75.00		<b>75.00</b>
	4.51			3.00			3.00		(06) - Medical Treatment		3.00		<b>3.00</b>
	1.75			3.00			3.00		(11) - Domestic Travel Expenses		3.00		<b>3.00</b>
	11.02			6.00			6.00		(13) - Office Expenses		6.00		<b>6.00</b>
									(14) - Rents, Rates, Taxes				
									(27) - Minor Works				
	11.30			10.00			10.00		(34) - Scholarship/Stipend		10.00		<b>10.00</b>
	4.00			5.00			5.00		(50) - Other Charges		5.00		<b>5.00</b>
	2.57			1.00			1.00		(51) - Motor Vehicles		1.00		<b>1.00</b>
				1.00			1.00		(52) - Machinery & Equipment		1.00		<b>1.00</b>
	<b>95.61</b>			<b>104.00</b>			<b>104.00</b>		<b>Total of 003(51)</b>		<b>104.00</b>		<b>104.00</b>
									<b>Sub Head : (52) - College of Nursing</b>				
									<b>Detail Head : 00</b>				
				45.00			45.00		<b>Object Head (01) - Salaries</b>		45.00		<b>45.00</b>
				3.00			3.00		(02) - Wages		3.00		<b>3.00</b>
	1.00			1.00			1.00		(06) - Medical Treatment		1.00		<b>1.00</b>
	0.92			1.00			1.00		(11) - Domestic Travel Expenses		1.00		<b>1.00</b>
	12.00			6.00			6.00		(13) - Office Expenses		6.00		<b>6.00</b>
	6.32			7.00			7.00		(14) - Rents, Rates, Taxes		7.00		<b>7.00</b>
									(27) - Minor Works				
	5.00			5.00			5.00		(50) - Other Charges		5.00		<b>5.00</b>
	2.99			1.00			1.00		(51) - Motor Vehicles		1.00		<b>1.00</b>
	<b>28.23</b>			<b>69.00</b>			<b>69.00</b>		<b>Total of 003(52)</b>		<b>69.00</b>		<b>69.00</b>
									<b>Sub Head : (53) - Pharmacy &amp; Nursing Council</b>				
									<b>Detail Head : 00</b>				
									<b>Object Head (31) - Grants-in-aid</b>				
									(31) - Grants-in-Aid- General (Salary)				
	10.00			10.00			10.00		(32) - Grants-in-Aid- General (Non-Salary)		10.00		<b>10.00</b>
	<b>10.00</b>			<b>10.00</b>			<b>10.00</b>		<b>Total of 003(53)</b>		<b>10.00</b>		<b>10.00</b>
									<b>Sub Head : (54) - General Nursing Midwifery School</b>				
									<b>Detail Head : 00</b>				
				30.00			30.00		<b>Object Head (01) - Salaries</b>		30.00		<b>30.00</b>
				5.00			5.00		(13) - Office Expenses		5.00		<b>5.00</b>
				2.00			2.00		(14) - Rent,Rates & Taxes		2.00		<b>2.00</b>
				2.00			2.00		(50) - Other Charges		2.00		<b>2.00</b>
				<b>39.00</b>			<b>39.00</b>		<b>Total of 003(54)</b>		<b>39.00</b>		<b>39.00</b>

## DEMAND NO. 24

## MEDICAL &amp; PUBLIC HEALTH SERVICES

Controlling Officer : Director, Hospital &amp; Medical Education

## REVENUE SECTION

Sector : 'B' Social Services

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

Sub Major Head : 06 - Public Health

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

( ` in lakh)

Actual 2011-2012			Budget Estimates 2012-2013			Revised Estimates 2012-2013			Head of Account	Budget Estimates 2013-2014			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Minor Head : 101 - Prevention &amp; Control of Diseases</b>				
									<b>Sub Head : (51) - National Leprosy Control Prog.</b>				
									<b>Detail Head : 00</b>				
11.37	15.69		11.50	18.00		11.50	18.00		<b>Object Head (01) - Salaries</b>	8.70	18.00		<b>26.70</b>
0.25			0.25			0.25			(06) - Medical Treatment	0.20			<b>0.20</b>
									(11) - Domestic Travel Expenses				
0.30	1.00		0.30	1.00		0.30	1.00		(13) - Office Expenses	0.30	1.00		<b>1.30</b>
<b>11.92</b>	<b>16.69</b>		<b>12.05</b>	<b>19.00</b>		<b>12.05</b>	<b>19.00</b>		<b>Total of 101(51)</b>	<b>9.20</b>	<b>19.00</b>		<b>28.20</b>
									<b>Sub Head : (52) - National Prog. for Control of Blindness</b>				
									<b>Detail Head : 00</b>				
64.64	6.34		61.00	15.00		112.00	15.00		<b>Object Head (01) - Salaries</b>	92.10	15.00		<b>107.10</b>
1.25			1.10			1.10			(06) - Medical Treatment	1.60			<b>1.60</b>
0.30			0.30			0.30			(11) - Domestic Travel Expenses	0.30			<b>0.30</b>
	1.00		0.15	1.00		0.15	1.00		(13) - Office Expenses	0.15	1.00		<b>1.15</b>
<b>66.19</b>	<b>7.34</b>		<b>62.55</b>	<b>16.00</b>		<b>113.55</b>	<b>16.00</b>		<b>Total of 101(52)</b>	<b>94.15</b>	<b>16.00</b>		<b>110.15</b>
									<b>Sub Head : (53) - National T.B. Control Prog.</b>				
									<b>Detail Head : 00</b>				
103.60			105.25			105.25			<b>Object Head (01) - Salaries</b>	125.70			<b>125.70</b>
2.00			2.30			2.30			(06) - Medical Treatment	2.30			<b>2.30</b>
0.80	1.00		0.30	1.00		0.30	1.00		(11) - Domestic Travel Expenses	0.30	1.00		<b>1.30</b>
	1.00		0.30	1.00		0.30	1.00		(13) - Office Expenses	0.30	1.00		<b>1.30</b>
<b>106.40</b>	<b>2.00</b>		<b>108.15</b>	<b>2.00</b>		<b>108.15</b>	<b>2.00</b>		<b>Total of 101(53)</b>	<b>128.60</b>	<b>2.00</b>		<b>130.60</b>
									<b>Sub Head : (54) - Control of Epidemic</b>				
									<b>Detail Head : 00</b>				
									<b>Object Head (01) - Salaries</b>				
									(06) - Medical Treatment				
									(11) - Domestic Travel Expenses				
									(13) - Office Expenses				
									<b>Total of 101(54)</b>				

## DEMAND NO. 24

## MEDICAL &amp; PUBLIC HEALTH SERVICES

Controlling Officer : Director, Hospital &amp; Medical Education

## REVENUE SECTION

Sector : 'B' Social Services

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

Sub Major Head : 06 - Public Health

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

(` in lakh)

Actual 2011-2012			Budget Estimates 2012-2013			Revised Estimates 2012-2013			Head of Account	Budget Estimates 2013-2014			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	
									<b>Minor Head : 101 - Prevention &amp; Control of Diseases</b>				
									<b>Sub Head : (56) - Sexually Transmitted Disease</b>				
									<b>Detail Head : 00</b>				
53.44			60.65			60.65			<b>Object Head (01) - Salaries</b>	68.85			<b>68.85</b>
0.60			0.60			0.60			(06) - Medical Treatment	0.90			<b>0.90</b>
0.20			0.10			0.10			(11) - Domestic Travel Expenses	0.10			<b>0.10</b>
			0.10			0.10			(13) - Office Expenses	0.10			<b>0.10</b>
<b>54.24</b>			<b>61.45</b>			<b>61.45</b>			<b>Total of 101(56)</b>	<b>69.95</b>			<b>69.95</b>
									<b>Sub Head : (57) - National Goitre Control Prog.</b>				
									<b>Detail Head : 00</b>				
4.88			3.60			3.60			<b>Object Head (01) - Salaries</b>	4.95			<b>4.95</b>
<b>4.88</b>			<b>3.60</b>			<b>3.60</b>			<b>Total of 101(57)</b>	<b>4.95</b>			<b>4.95</b>
									<b>Sub Head : (58) - National Malaria Eradiction Programme</b>				
									<b>Detail Head : 00</b>				
	15.00			18.00			18.00		<b>Object Head (01) - Salaries</b>	18.00			<b>18.00</b>
	1.00			1.00			1.00		(11) - Domestic Travel Expenses	1.00			<b>1.00</b>
	1.00			1.00			1.00		(13) - Office Expenses	1.00			<b>1.00</b>
	<b>17.00</b>			<b>20.00</b>			<b>20.00</b>		<b>Total of 101(58)</b>	<b>20.00</b>			<b>20.00</b>
									<b>Sub Head : (59) - Non Communicable Disease</b>				
									<b>Detail Head : 00</b>				
	1.69			1.00			1.00		<b>Object Head (11) - Domestic Travel Expenses</b>	1.00			<b>1.00</b>
	3.00			2.00			2.00		(13) - Office Expenses	2.00			<b>2.00</b>
	2.00			5.00			5.00		(50) - Other Charges	5.00			<b>5.00</b>
	4.50			1.00			1.00		(52) - Machinery & Equipment	1.00			<b>1.00</b>
	<b>11.19</b>			<b>9.00</b>			<b>9.00</b>		<b>Total of 101(59)</b>	<b>9.00</b>			<b>9.00</b>
									<b>Sub Head : (60) - Disaster Management</b>				
									<b>Detail Head : 00</b>				
	5.00			10.00			10.00		<b>Object Head (50) - Other Charges</b>	10.00			<b>10.00</b>
				10.00			10.00		(52) - Machinery & Equipment	10.00			<b>10.00</b>
	<b>5.00</b>			<b>20.00</b>			<b>20.00</b>		<b>Total of 101(60)</b>	<b>20.00</b>			<b>20.00</b>



## DEMAND NO. 24

## MEDICAL &amp; PUBLIC HEALTH SERVICES

Controlling Officer : Director, Hospital &amp; Medical Education

## REVENUE SECTION

Sector : 'B' Social Services

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

Sub Major Head : 06 - Public Health

II Details of the Estimates are given below :-

(` in lakh)

Actual 2011-2012			Budget Estimates 2012-2013			Revised Estimates 2012-2013			Head of Account	Budget Estimates 2013-2014			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Minor Head : 101 - Prevention &amp; Control of Diseases</b>				
									<b>Sub Head : (61) - Bio-Medical Wastage</b>				
									<b>Detail Head : 00</b>				
	0.10								<b>Object Head (01) - Salaries</b>				
	5.00			5.00			5.00		(50) - Other Charges		5.00		<b>5.00</b>
	5.00			7.00			7.00		(52) - Machinery & Equipment		7.00		<b>7.00</b>
	<b>10.10</b>			<b>12.00</b>			<b>12.00</b>		<b>Total of 101(61)</b>		<b>12.00</b>		<b>12.00</b>
									<b>Minor Head : 107 - Public Health Laboratory</b>				
									<b>Sub Head : (51) - Public Health Laboratory</b>				
									<b>Detail Head : 00</b>				
21.42			21.75			21.75			<b>Object Head (01) - Salaries</b>	24.25			<b>24.25</b>
0.20			0.20			0.20			(11) - Domestic Travel Expenses	0.20			<b>0.20</b>
<b>21.62</b>			<b>21.95</b>			<b>21.95</b>			<b>Total of 107 (51)</b>	<b>24.45</b>			<b>24.45</b>
									<b>Minor Head : 112 - Public Health Education</b>				
									<b>Sub Head : (51) - Public Health Education</b>				
									<b>Detail Head : 00</b>				
11.51			12.65			12.65			<b>Object Head (01) - Salaries</b>	16.30			<b>16.30</b>
<b>11.51</b>			<b>12.65</b>			<b>12.65</b>			<b>Total of 112 (51)</b>	<b>16.30</b>			<b>16.30</b>
									<b>Sub Head : (52) - Public Health Insurance</b>				
									<b>Detail Head : 00</b>				
									<b>Object Head (31) - Grants-in-aid</b>				
									(31) - Grants-in-Aid- General (Salary)				
									(32) - Grants-in-Aid- General (Non-Salary)				
									(50) - Other Charges				
									<b>Total of 112 (52)</b>				
									<b>Sub Head : (53) -Matching share of RSBY</b>				
									<b>Detail Head : 00</b>				
									<b>Object Head (31) - Grants-in-aid</b>				
									(31) - Grants-in-Aid- General (Salary)				
	25.00		25.00			25.00	55.00		(32) - Grants-in-Aid- General (Non-Salary)	25.00			<b>25.00</b>
<b>25.00</b>			<b>25.00</b>			<b>55.00</b>			<b>Total of 112 (53)</b>	<b>25.00</b>			<b>25.00</b>

## DEMAND NO. 24

## MEDICAL &amp; PUBLIC HEALTH SERVICES

Controlling Officer : Director, Hospital &amp; Medical Education

## REVENUE SECTION

Sector : 'B' Social Services

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

Sub Major Head : 06 - Public Health

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

(` in lakh)

Actual 2011-2012			Budget Estimates 2012-2013			Revised Estimates 2012-2013			Head of Account	Budget Estimates 2013-2014			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Minor Head : 800 - Other Expenditure</b>				
									<b>Sub Head : (99) - Capacity Development (SAL/TA-EAP)</b>				
									<b>Detail Head : 00</b>				
									<b>Object Head</b> (11)-Domestic Travel Expenses				
									(13)-Office Expenses				
									(21)-Supplies and Materials				
									(28)-Professional Services				
									<b>Total of 800(99)</b>				
<b>3197.81</b>	<b>4129.65</b>	<b>455.55</b>	<b>3534.90</b>	<b>3567.12</b>		<b>3926.90</b>	<b>4230.51</b>	<b>166.67</b>	<b>TOTAL OF MAJOR HEAD : 2210 (HME)</b>	<b>3865.00</b>	<b>3452.12</b>		<b>7263.12</b>
									<b>Sub Major Head : 02 - Urban Health Services - Other System of Medicine</b>				
									<b>Minor Head : 200 - Other System</b>				
									<b>Sub Head : (51) - National Mental Health Programme.</b>				
									<b>Detail Head : 00</b>				
	16.97			21.00			21.00		<b>Object Head</b> (01) - Salaries		21.00		<b>21.00</b>
									(06) - Medical Treatment				
									(13) - Office Expenses				
									(50) - Other Charges				
	<b>16.97</b>			<b>21.00</b>			<b>21.00</b>		<b>Total of 200 (51) (CSS)</b>		<b>21.00</b>		<b>21.00</b>
									<b>Sub Head : (52) - National Mental Health Prog., Lunglei</b>				
									<b>Detail Head : 00</b>				
									<b>Object Head</b> (01) - Salaries				
									(11) - Domestic Travel Expenses				
									(13) - Office Expenses				
									(21) - Supplies & Materials				
									(50) - Other Charges				
									(52) - Machinery & Equipment				
									<b>Total of 200 (52) (CSS)</b>				
	<b>16.97</b>			<b>21.00</b>			<b>21.00</b>		<b>TOTAL OF MAJOR HEAD : 2210 (CSS) (HME)</b>		<b>21.00</b>		<b>21.00</b>
<b>3197.81</b>	<b>4146.62</b>	<b>455.55</b>	<b>3534.90</b>	<b>3588.12</b>		<b>3926.90</b>	<b>4251.51</b>	<b>166.67</b>	<b>TOTAL OF MAJOR HEAD : 2210 (HME) (Plan /NP/CSS/NLCPR)</b>	<b>3865.00</b>	<b>3473.12</b>		<b>7338.12</b>

## DEMAND NO. 24

## MEDICAL &amp; PUBLIC HEALTH SERVICES

Controlling Officer : Director, Hospital &amp; 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)

Actual 2011-2012			Budget Estimates 2012-2013			Revised Estimates 2012-2013			Head of Account	Budget Estimates 2013-2014			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Minor Head : 101 - Rural Family Welfare Services</b>				
									<b>Sub Head : (51) - Rural Family Welfare Services</b>				
									<b>Detail Head : 00</b>				
	32.58			50.00			56.71		<b>Object Head (01) - Salaries</b>		50.00		<b>50.00</b>
	1.00			1.00			1.00		(06) - Medical Treatment		1.00		<b>1.00</b>
	1.00								(11) - Domestic Travel Expenses				
	2.00			1.00			1.00		(13) - Office Expenses		1.00		<b>1.00</b>
	<b>36.58</b>			<b>52.00</b>			<b>58.71</b>		<b>Total of 101 (51)</b>		<b>52.00</b>		<b>52.00</b>
									<b>Sub Head : (52) - P.P. Unit at Sub-divisional level</b>				
									<b>Detail Head : 00</b>				
	22.67			36.00			36.00		<b>Object Head (01) - Salaries</b>		36.00		<b>36.00</b>
	1.00			1.00			1.00		(06) - Medical Treatment		1.00		<b>1.00</b>
	0.50								(11) - Domestic Travel Expenses				
	1.00			1.00			1.00		(13) - Office Expenses		1.00		<b>1.00</b>
	<b>25.17</b>			<b>38.00</b>			<b>38.00</b>		<b>Total of 101 (52)</b>		<b>38.00</b>		<b>38.00</b>
									<b>Minor Head : 102 - Urban Family Welfare Services</b>				
									<b>Sub Head : (51) - District Post Partum Unit</b>				
									<b>Detail Head : 00</b>				
	31.75			24.00			26.90		<b>Object Head (01) - Salaries</b>		24.00		<b>24.00</b>
	1.00			1.00			1.00		(06) - Medical Treatment		1.00		<b>1.00</b>
	0.50								(11) - Domestic Travel Expenses				
	<b>33.25</b>			<b>25.00</b>			<b>27.90</b>		<b>Total of 102 (51)</b>		<b>25.00</b>		<b>25.00</b>
									<b>Minor Head : 103 - Maternity &amp; Child Health</b>				
									<b>Sub Head : (51) - Maternity &amp; Child Health/National Maternity Benefit Scheme</b>				
									<b>Detail Head : 00</b>				
	1.77			2.10			2.10		<b>Object Head (01) - Salaries</b>		2.40		<b>2.40</b>
	<b>1.77</b>			<b>2.10</b>			<b>2.10</b>		<b>Total of 103 (51)</b>		<b>2.40</b>		<b>2.40</b>
	<b>1.77</b>	<b>95.00</b>		<b>2.10</b>	<b>115.00</b>		<b>2.10</b>	<b>124.61</b>	<b>TOTAL OF MAJOR HEAD : 2211 (HME)</b>		<b>2.40</b>	<b>115.00</b>	<b>117.40</b>
<b>3199.58</b>	<b>4241.62</b>	<b>455.55</b>	<b>3537.00</b>	<b>3703.12</b>		<b>3929.00</b>	<b>4376.12</b>	<b>166.67</b>	<b>TOTAL OF REVENUE SECTION (HME)</b>		<b>3867.40</b>	<b>3588.12</b>	<b>7455.52</b>

## DEMAND NO. 24

## MEDICAL &amp; PUBLIC HEALTH SERVICES

Controlling Officer : Director, Hospital &amp; 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)

Actual 2011-2012			Budget Estimates 2012-2013			Revised Estimates 2012-2013			Head of Account	Budget Estimates 2013-2014			
Non 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				
	14.97			0.50			0.50		Object Head (53) - Major Works		0.50		0.50
	14.97			0.50			0.50		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				
					100.00			100.00	Object Head (52) - Machinery & Equipment				
					100.00			100.00	Total of 800(58)				
	14.97			0.50	100.00		0.50	100.00	TOTAL OF MAJOR HEAD : 4210 (HME)		0.50		0.50
	14.97			0.50	100.00		0.50	100.00	TOTAL OF CAPITAL SECTION (HME)		0.50		0.50
3199.58	4241.62	455.55	3537.00	3703.12		3929.00	4376.12	166.67	TOTAL OF REVENUE SECTION (HME)	3867.40	3588.12		7455.52
3199.58	4256.59	455.55	3537.00	3703.62	100.00	3929.00	4376.62	266.67	TOTAL OF HOSPITAL & MEDICAL EDUCATION	3867.40	3588.62		7456.02
8125.61	8400.28	2140.36	9083.95	8540.83	652.08	9475.95	9392.56	3369.77	TOTAL OF REVENUE SECTION (H/S & HME)	9906.90	6885.96		16792.86
	14.97			2.50	100.00		2.50	100.00	TOTAL OF CAPITAL SECTION (H/S & HME)		0.50		0.50
									Works transferred to P.W.D.				
8125.61	8415.25	2140.36	9083.95	8543.33	752.08	9475.95	9395.06	3469.77	TOTAL OF DEMAND NO.24 (VOTED)	9906.90	6886.46		16793.36

## DEMAND NO. 25

## WATER SUPPLY &amp; SANITATION

## Abstract Schedule for Object Headwise Expenditure

(` in lakhs)

Actual 2011-2012			Budget Estimates 2012-2013			Revised Estimates 2012-2013			Object Head of Account	Budget Estimate 2013-2014			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
1896.19	1094.78		3152.35	895.00		3152.35	895.00		(01) - Salaries	3691.60	751.00		4442.60
									(02) - Wages				
									(04) - Pensionary Charges				
147.89	50.40		69.50	150.00		119.50	150.00		(06) - Medical Treatment	83.00	150.00		233.00
5.91	35.75		11.00	70.00		11.00	70.00		(11) - Domestic Travel Expenses	11.00	80.00		91.00
									(12) - Travelling Abroad				
17.58	257.19		34.20	250.00		34.20	250.00		(13) - Office Expenses	31.70	250.00		281.70
									(14) - Rent, Rates, Taxes				
									(16) - Publications				
									(20) - Other Administrative Expenses				
									(21) - Supplies & Materials				
									(24) - POL				
									(26) - Advertising & Publicity	2.50	1.00		3.50
3520.52	3105.33		1350.00	4546.00		4317.00	4666.00		(27) - Minor Works	1350.00	4310.00		5660.00
									(28) - Professional Services				
									(31) - Grants-in-aid(Salary)				
									(32) - Grants-in-aid(Non Salary)				
									(33) - Subsidies				
				9.00			9.00		(34) - Scholarship/Stipend				
									(35) - Grants for Creation of Capital Assets				
									(41) - Secret Service Expenses				
									(43) - Stock Suspense				
									(45) - Interest				
	98.94	10.27		30.00			30.00		(50) - Other Charges		100.00		100.00
11.19	100.30		16.20	100.00		16.20	100.00		(51) - Motor Vehicles	16.20	58.00		74.20
									(52) - Machinery & Equipments				
	2460.35	1929.79		2380.80	224.73		3419.62	4817.88	(53) - Major Works		170.00		170.00
									(54) - Investment				
									(55) - Loans & Advances				
									(56) - Repayment of Borrowings				
									(64) - Write off				
5599.28	7203.04	1940.06	4633.25	8430.80	224.73	7650.25	9589.62	4817.88	TOTAL OF DEMAND NO. 25	5186.00	5870.00		11056.00
				9.00			9.00		Deduct Works Transferred to PWD				
5599.28	7203.04	1940.06	4633.25	8421.80	224.73	7650.25	9580.62	4817.88	TOTAL OF DEMAND NO. 25 (VOTED)	5186.00	5870.00		11056.00
									Deduct Recoveries				
5599.28	7203.04	1940.06	4633.25	8421.80	224.73	7650.25	9580.62	4817.88	NET TOTAL OF DEMAND NO. 25	5186.00	5870.00		11056.00

## DEMAND NO. 25

## WATER SUPPLY &amp; SANITATION

## Schedule for Object Headwise Expenditure

(` in lakhs)

Actual 2011-2012			Budget Estimates 2012-2013			Revised Estimates 2012-2013			Object Head of Account	Budget Estimate 2013-2014			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
1896.19	1094.78		3152.35	895.00		3152.35	895.00		(01) - Salaries	3691.60	751.00		<b>4442.60</b>
147.89	50.40		69.50	150.00		119.50	150.00		(06) - Medical Treatment	83.00	150.00		<b>233.00</b>
5.91	35.75		11.00	70.00		11.00	70.00		(11) - Domestic Travel Expenses	11.00	80.00		<b>91.00</b>
17.58	257.19		34.20	250.00		34.20	250.00		(13) - Office Expenses	31.70	250.00		<b>281.70</b>
									(21) - Supplies & Materials				
									(26) - Advertising & Publicity	2.50	1.00		<b>3.50</b>
3520.52	3105.33		1350.00	4546.00		4317.00	4666.00		(27) - Minor Works	1350.00	4310.00		<b>5660.00</b>
									(28) - Professional Services				
									(31) - Grants-in-aid				
				9.00			9.00		(34) - Scholarship/Stipend				
									(43) - Stock Suspense				
	98.94	10.27		30.00			30.00		(50) - Other Charges		100.00		<b>100.00</b>
11.19	100.30		16.20	100.00		16.20	100.00		(51) - Motor Vehicles	16.20	58.00		<b>74.20</b>
									(52) - Machinery & Equipment				
<b>5599.28</b>	<b>4742.69</b>	<b>10.27</b>	<b>4633.25</b>	<b>6050.00</b>		<b>7650.25</b>	<b>6170.00</b>		<b>TOTAL OF MAJOR HEAD : 2215</b>	<b>5186.00</b>	<b>5700.00</b>		<b>10886.00</b>
				9.00			9.00		<i>Deduct Works Transferred to PWD</i>				
									<i>Stock Recoveries</i>				
<b>5599.28</b>	<b>4742.69</b>	<b>10.27</b>	<b>4633.25</b>	<b>6041.00</b>		<b>7650.25</b>	<b>6161.00</b>		<b>NET TOTAL OF MAJOR HEAD : 2215</b>	<b>5186.00</b>	<b>5700.00</b>		<b>10886.00</b>

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

(` in lakhs)

<i>Actual 2011-2012</i>			<i>Budget Estimates 2012-2013</i>			<i>Revised Estimates 2012-2013</i>			<i>Object Head of Account</i>	<i>Budget Estimate 2013-2014</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>
<b>Major Head : 4215 - C.O. on Water Supply and Sanitation</b>													
	2460.35	1929.79		2380.80			2380.80	3915.13	(53) - Major Works			170.00	170.00
	2460.35	1929.79		2380.80			2380.80	3915.13	<b>TOTAL OF MAJOR HEAD : 4215</b>			<b>170.00</b>	<b>170.00</b>
	2460.35	1929.79		2380.80			2380.80	3915.13	<b>TOTAL OF CAPITAL SECTION</b>			<b>170.00</b>	<b>170.00</b>
<b>Major Head : 4217 - C.O. on Urban Development</b>													
					224.73		1038.82	902.75	(53) - Major Works				
					224.73		1038.82	902.75	<b>TOTAL OF MAJOR HEAD : 4217</b>				
	2460.35	1929.79		2380.80	224.73		3419.62	4817.88	<b>GRAND TOTAL OF CAPITAL SECTION</b>			<b>170.00</b>	<b>170.00</b>

## DEMAND NO. 25

## WATER SUPPLY &amp; SANITATION

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

## I. Estimate of the amount required in the year ending on 31st March, 2014 to defray the charges in respect of :-

	Revenue	Capital	Total
<b>Voted</b>	10886.00	170.00	<b>11056.00</b>
<b>Charged</b>			
<b>Total</b>	<b>10886.00</b>	<b>170.00</b>	<b>11056.00</b>

## REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2215 - Water Supply &amp; Sanitation

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

( ` in lakhs)

Actual 2011-2012			Budget Estimates 2012-2013			Revised Estimates 2012-2013			Head of Account	Budget Estimate 2013-2014			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Sub Major Head : 01 - Water Supply</b>				
									<b>Minor Head : 001 - Direction &amp; Administration</b>				
									<b>Sub Head : (01) - Direction (CE)</b>				
									<b>Detail Head : (01) Chief Engineer Office</b>				
85.05	284.90		340.20	98.00		340.20	98.00		<b>Object Head : (01) Salaries</b>	377.60	130.00		<b>507.60</b>
7.91	9.40		8.35	10.00		8.35	10.00		(06) Medical Treatment	7.80	10.00		<b>17.80</b>
	3.87		0.50	10.00		0.50	10.00		(11) Domestic Travel Expenses	0.50	10.00		<b>10.50</b>
	96.12		7.20	100.00		7.20	100.00		(13) Office Expenses	7.20	100.00		<b>107.20</b>
									(26) Advertising & Publicity	2.50	1.00		<b>3.50</b>
	15.15			20.00			20.00		(50) Other Charges		100.00		<b>100.00</b>
	28.09			35.00			35.00		(51) Motor Vehicles		15.00		<b>15.00</b>
<b>92.96</b>	<b>437.53</b>		<b>356.25</b>	<b>273.00</b>		<b>356.25</b>	<b>273.00</b>		<b>TOTAL OF 001(01)(01) - Direction (CE)</b>	<b>395.60</b>	<b>366.00</b>		<b>761.60</b>
									<b>Minor Head : 001 - Direction &amp; Administration (SE)</b>				
									<b>Sub Head : (01) - Direction (SE)</b>				
									<b>Detail Head : (02) Superintendent Engineer</b>				
165.19	154.99		375.00	53.00		375.00	53.00		<b>Object Head : (01) Salaries</b>	414.00	59.00		<b>473.00</b>
11.34	6.00		7.60	10.00		7.60	10.00		(06) Medical Treatment	8.70	10.00		<b>18.70</b>
1.00	6.88		3.00	10.00		3.00	10.00		(11) Domestic Travel Expenses	3.00	20.00		<b>23.00</b>
	29.85		4.50	30.00		4.50	30.00		(13) Office Expenses	4.50	30.00		<b>34.50</b>
	24.98			25.00			25.00		(51) Motor Vehicles		10.00		<b>10.00</b>
<b>177.53</b>	<b>222.70</b>		<b>390.10</b>	<b>128.00</b>		<b>390.10</b>	<b>128.00</b>		<b>TOTAL OF 001(01)(02) - Direction (SE)</b>	<b>430.20</b>	<b>129.00</b>		<b>559.20</b>



## DEMAND NO. 25

## WATER SUPPLY &amp; SANITATION

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

## REVENUE SECITON

Sector : 'B' Social Services

Major Head : 2215 - Water Supply &amp; Sanitation

(` in lakhs)

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

Actual 2011-2012			Budget Estimates 2012-2013			Revised Estimates 2012-2013			Head of Account	Budget Estimate 2013-2014			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Sub Major Head : 01 - Water Supply</b>				
									<b>Minor Head : 001 - Direction &amp; Administration</b>				
									<b>Sub Head : (02) - Administration</b>				
									<b>Detail Head : 00</b>				
1645.95	654.89		2437.15	744.00		2437.15	744.00		<b>Object Head :</b> (01) Salaries		2900.00	562.00	<b>3462.00</b>
128.64	35.00		53.55	130.00		103.55	130.00		(06) Medical Treatment		66.50	130.00	<b>196.50</b>
4.91	25.00		7.50	50.00		7.50	50.00		(11) Domestic Travel Expenses		7.50	50.00	<b>57.50</b>
17.58	131.22		22.50	120.00		22.50	120.00		(13) Office Expenses		20.00	120.00	<b>140.00</b>
									(21) Supplies and Materials				
3520.52			1350.00			4317.00			(27) Minor Works		1350.00		<b>1350.00</b>
11.19	47.23		16.20	40.00		16.20	40.00		(51) Motor Vehicles		16.20	33.00	<b>49.20</b>
									(52) Machinery and Equipment				
<b>5328.79</b>	<b>893.34</b>		<b>3886.90</b>	<b>1084.00</b>		<b>6903.90</b>	<b>1084.00</b>		<b>TOTAL OF 001(02) - Administration</b>		<b>4360.20</b>	<b>895.00</b>	<b>5255.20</b>
									<b>Minor Head : 003 - Training</b>				
									<b>Sub Head : (01) - Training</b>				
									<b>Detail Head : 00</b>				
				9.00			9.00		<b>Object Head :</b> (34)- Scholarship/Stipend				
									(50)- Other Charges				
				<b>9.00</b>			<b>9.00</b>		<b>TOTAL OF 003(01) - Training</b>				
									<b>Sub Head : (02) - Training,MIS/CSS</b>				
									<b>Detail Head : 00</b>				
		10.27							<b>Object Head :</b> (50)- Other Charges				
		<b>10.27</b>							<b>TOTAL OF 003(02) - Training,MIS</b>				
				9.00			9.00		<i>Deduct Works Transferred to PWD</i>				
		<b>10.27</b>							<b>NET TOTAL OF 003 - Training</b>				
									<b>Minor Head : 101 - Urban water Supply Prog.</b>				
									<b>Sub Head : (01)-Urban water Supply</b>				
									<b>Detail Head : 00</b>				
	2822.15			3996.00			4116.00		<b>Object Head :</b> (27) Minor Works			4100.00	<b>4100.00</b>
	<b>2822.15</b>			<b>3996.00</b>			<b>4116.00</b>		<b>TOTAL OF 101(01)-Urban water Supply Prog.</b>			<b>4100.00</b>	<b>4100.00</b>
									<b>Sub Head : (02)-Urban water Supply -SCA</b>				
									<b>Detail Head : 00</b>				
				350.00			350.00		<b>Object Head :</b> (27) Minor Works				
				<b>350.00</b>			<b>350.00</b>		<b>TOTAL OF 101(02)-Urban Water Supply Programme-SCA.</b>				

## DEMAND NO. 25

## WATER SUPPLY &amp; SANITATION

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

## REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2215 - Water Supply &amp; Sanitation

(` in lakhs)

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

Actual 2011-2012			Budget Estimates 2012-2013			Revised Estimates 2012-2013			Head of Account	Budget Estimate 2013-2014			
Non-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 Programme				
									Sub Head : (01) - Rural Water Supply				
									Detail Head : 00				
	283.18			200.00			200.00		Object Head : (27) Minor Works		210.00		210.00
	<b>283.18</b>			<b>200.00</b>			<b>200.00</b>		<b>TOTAL OF 102(01) - Rural Water Supply</b>		<b>210.00</b>		<b>210.00</b>
									Minor Head : 799 - Suspenses				
									Sub Head : (01) - Stock Suspenses				
									Detail Head : 00				
									Object Head : (43) Suspenses				
									<b>TOTAL OF 799(01) - Suspenses</b>				
									<i>Deduct Recoveries</i>				
									<b>NET TOTAL OF 799(01) - Suspenses</b>				
									Minor Head : 800 - Other Expenditure				
									Sub Head : (01) - Emergency Water Supply				
									Detail Head : 00				
	83.79			10.00			10.00		Object Head : (50) Other Charges				
	<b>83.79</b>			<b>10.00</b>			<b>10.00</b>		<b>TOTAL OF 800(01) - Emergency Water Supply</b>				
									Sub Head : (02) - Emergency Water Supply(SMS)/SCA				
									Detail Head : 00				
									Object Head : (50) Other Charges				
									<b>TOTAL OF 800(02)-EWS (SMS)/SCA</b>				
									Sub Head : (99) - Revenue Management-Tax Reform(SAL/TA)(EAP)				
									(11) - Domestic Travelling Expense				
									(13) - Office Expenses				
									(21) - Supplies & Materials				
									(28) - Professional Services				
									<b>TOTAL OF 800(99) - Revenue Management</b>				
<b>5599.28</b>	<b>4742.69</b>	<b>10.27</b>	<b>4633.25</b>	<b>6050.00</b>		<b>7650.25</b>	<b>6170.00</b>		<b>TOTAL OF MAJOR HEAD 2215</b>	<b>5186.00</b>	<b>5700.00</b>		<b>10886.00</b>
<b>5599.28</b>	<b>4742.69</b>	<b>10.27</b>	<b>4633.25</b>	<b>6050.00</b>		<b>7650.25</b>	<b>6170.00</b>		<b>GRAND OF 2215 - REVENUE SECTION</b>	<b>5186.00</b>	<b>5700.00</b>		<b>10886.00</b>
				9.00			9.00		<i>Deduct Works Transfer to PWD</i>				
<b>5599.28</b>	<b>4742.69</b>	<b>10.27</b>	<b>4633.25</b>	<b>6041.00</b>		<b>7650.25</b>	<b>6161.00</b>		<b>NET TOTAL OF 2215 - REVENUE SECTION</b>	<b>5186.00</b>	<b>5700.00</b>		<b>10886.00</b>
									<i>Deduct Recoveries</i>				50.00
<b>5599.28</b>	<b>4742.69</b>	<b>10.27</b>	<b>4633.25</b>	<b>6041.00</b>		<b>7650.25</b>	<b>6161.00</b>		<b>GRAND TOTAL OF 2215 - REVENUE SECTION</b>	<b>5186.00</b>	<b>5700.00</b>		<b>10886.00</b>

## DEMAND NO. 25

## WATER SUPPLY &amp; SANITATION

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

## CAPITAL SECTION

Sector : 'B' Social Services

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

(` in lakhs)

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

Actual 2011-2012			Budget Estimates 2012-2013			Revised Estimates 2012-2013			Head of Account	Budget Estimate 2013-2014			
Non-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				
				1600.00			1600.00		Object Head : (53) - Major Works				
				<b>1600.00</b>			<b>1600.00</b>		TOTAL OF 101(01) - Urban Water Supply-SPA				
									Sub Head : (13) - Lower Sakawrdai W.S.S./NLCPR				
									Detail Head : 00				
								32.76	Object Head : (53) - Major Works				
								<b>32.76</b>	TOTAL OF 101(13)-Lower Sakawrdai W.S.S./NLCPR				
									Sub Head : (14) - Improvement of Greater Champhai W.S.S.(NABARD)				
									Detail Head : 00				
									Object Head : (53) - Major Works				
									TOTAL OF 101(14)-Imp. Of Greater Champhai WSS				
									Sub Head : (15) - Urban Water Supply Scheme (NABARD)				
									Detail Head : 00				
	182.08								Object Head : (53) - Major Works				
	<b>182.08</b>								TOTAL OF 101(15)-Urban Water Supply Scheme				

## DEMAND NO. 25

## WATER SUPPLY &amp; SANITATION

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

## CAPITAL SECTION

Sector : 'B' Social Services

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

(` in lakhs)

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

Actual 2011-2012			Budget Estimates 2012-2013			Revised Estimates 2012-2013			Head of Account	Budget Estimate 2013-2014			
Non-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				
									Sub Head : (18) - Priority Works under Aizawl WSS(ACA)				
									Detail Head : 00				
									Object Head : (53) - Major Works				
									TOTAL OF 101(18)				
									Sub Head : (21) - Spring Source Water Harvesting				
									Detail Head : 00				
									Object Head : (53) - Major Works				
									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				
									Object Head : (53) - Major Works				
									TOTAL OF 101(23)				
									Sub Head : (24) - Urban Water Supply (SMS)/SCA				
									Detail Head : 00				
	285.20								Object Head : (53) - Major Works				
	285.20								TOTAL OF 101(24)				
									Sub Head : (25) - Urban Water Supply-SPA				
									Detail Head : 00				
	873.33								Object Head : (53) - Major Works				
	873.33								TOTAL OF 101(25)				
									Sub Head : (26) - Bairabi Water Supply Scheme-NLCPR				
									Detail Head : 00				
		192.30						192.30	Object Head : (53) - Major Works				
		192.30						192.30	TOTAL OF 101(26)				
									Sub Head : (27) -Sairang Water Supply Scheme-NLCPR				
									Detail Head : 00				
								86.72	Object Head : (53) - Major Works				
								86.72	TOTAL OF 101(27)				

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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 :-

Actual 2011-2012			Budget Estimates 2012-2013			Revised Estimates 2012-2013			Head of Account	Budget Estimate 2013-2014			
Non-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				
									Object Head : (53) - Major Works				
									TOTAL OF 102(01) - Rural Water Supply				
									Sub Head : (02) - Rural Water Supply/NABARD				
									Detail Head : 00				
	838.74			170.00			170.00		Object Head : (53) - Major Works		170.00		170.00
	<b>838.74</b>			<b>170.00</b>			<b>170.00</b>		TOTAL OF 102(02) - Rural Water Supply/NABARD		<b>170.00</b>		<b>170.00</b>
									Sub Head : (03) - SMS of NABARD-SCA				
									Detail Head : 00				
	131.00			19.00			19.00		Object Head : (53) - Major Works				
	<b>131.00</b>			<b>19.00</b>			<b>19.00</b>		TOTAL OF 102(03) - RWS/SMS of NABARD-SCA				
									Sub Head : (04) - Greater Lawngtlai W/S/S - NLCPR				
									Detail Head : 00				
		100.55						1010.56	Object Head : (53) - Major Works				
		<b>100.55</b>						<b>1010.56</b>	TOTAL OF 102(04)				
									Sub Head : (05) - Tuipang Water Supply Scheme-NLCPR				
									Detail Head : 00				
									Object Head : (53) - Major Works				
									TOTAL OF 102(05)				
									Sub Head : (06) - Rural Water Supply (SMS of NRWDP)/SCA				
									Detail Head : 00				
				264.00			264.00		Object Head : (53) - Major Works				
				<b>264.00</b>			<b>264.00</b>		TOTAL OF 102(06)-RWS (SMS)SCA				

## DEMAND NO. 25

## WATER SUPPLY &amp; SANITATION

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

## CAPITAL SECTION

Sector : 'B' Social Services

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

(` in lakhs)

II Details of the Estimates are given below :-

Actual 2011-2012			Budget Estimates 2012-2013			Revised Estimates 2012-2013			Head of Account	Budget Estimate 2013-2014			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Sub Major Head : 01 - Water Supply</b>				
									<b>Minor Head : 102 - Rural Water Supply</b>				
									<b>Sub Head : (07) - Bilkhawthlir Water Supply Scheme - NLCPR</b>				
									<b>Detail Head : 00</b>				
		306.10						306.10	<b>Object Head : (53) - Major Works</b>				
		<b>306.10</b>						<b>306.10</b>	<b>TOTAL OF 102(07)</b>				
									<b>Sub Head : (08) - W.Phaileng Water Supply Scheme - NLCPR</b>				
									<b>Detail Head : 00</b>				
		398.08						397.58	<b>Object Head : (53) - Major Works</b>				
		<b>398.08</b>						<b>397.58</b>	<b>TOTAL OF 102(08)</b>				
									<b>Sub Head : (09) - S.Khawbung Water Supply Scheme - NLCPR</b>				
									<b>Detail Head : 00</b>				
		330.96						330.96	<b>Object Head : (53) - Major Works</b>				
		<b>330.96</b>						<b>330.96</b>	<b>TOTAL OF 102(09)</b>				
									<b>Sub Major Head : 02 - Sewarage and Sanitation</b>				
									<b>Minor Head : 101 - Urban Sanitation Services</b>				
									<b>Sub Head : (01) - Urban Sanitation</b>				
									<b>Detail Head : 00</b>				
									<b>Object Head : (53) - Major Works</b>				
									<b>TOTAL OF 101(01) - Urban Sanitation</b>				
									<b>Sub Head : (02) - Urban Sanitation-SPA</b>				
									<b>Detail Head : 00</b>				
	150.00			177.80			177.80		<b>Object Head : (53) - Major Works</b>				
	<b>150.00</b>			<b>177.80</b>			<b>177.80</b>		<b>TOTAL OF 102(02) - Urban Sanitation/SPA</b>				
									<b>Minor Head : 102 - Rural Sanitation Services</b>				
									<b>Sub Head : (01) - Rural Sanitation</b>				
									<b>Detail Head : 00</b>				
									<b>Object Head : (53) - Major Works</b>				
									<b>TOTAL OF 102(01) - Rural Sanitation</b>				

## DEMAND NO. 25

## WATER SUPPLY &amp; SANITATION

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

## CAPITAL SECTION

Sector : 'A' General Services

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

(` in lakhs)

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

Actual 2011-2012			Budget Estimates 2012-2013			Revised Estimates 2012-2013			Head of Account	Budget Estimate 2013-2014			
Non-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 - Rural Sanitation Services				
									Sub Head : (02) - Rural Sanitation SMS of TSC/SCA				
									Detail Head : 00				
				150.00			150.00		Object Head : (53) - Major Works				
				<b>150.00</b>			<b>150.00</b>		TOTAL OF 102(02) - Rural Sanitation SMS of TSC/SCA				
									Sub Head : (04)-ARWSP-Stand alone Water Purification System/CSS				
									Detail Head : 00				
									Object Head : (53) - Major Works				
									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& II/NEA				
		145.20						166.67	Object Head : (53) - Major Works				
		<b>145.20</b>						<b>166.67</b>	TOTAL OF 102(05)(01) - NEA				
									Detail Head : (02) - Phuaijuang WSS /NEA				
		156.60							Object Head : (53) - Major Works				
		<b>156.60</b>							TOTAL OF 102(05)(02) - NEA				
									Detail Head : (03) - Bualpui NG & Lungzarhtum W.S.S /NEA				
		133.33						197.20	Object Head : (53) - Major Works				
		<b>133.33</b>						<b>197.20</b>	TOTAL OF 102(05)(03) - NEA				
									Detail Head : (04) -Lengpui Town & Lengpui Airport W.S.S /NEA				
		166.67						183.28	Object Head : (53) - Major Works				
		<b>166.67</b>						<b>183.28</b>	TOTAL OF 102(05)(04) - NEA				
									Detail Head : (06) -Darlawn W.S.S(Augmentation) /NEA				
								166.67	Object Head : (53) - Major Works				
								<b>166.67</b>	TOTAL OF 102(05)(06) - NEA				
	<b>2460.35</b>	<b>1929.79</b>		<b>2380.80</b>			<b>2380.80</b>	<b>3915.13</b>	<b>GRAND TOTAL TOTAL OF 4215 - CAPITAL</b>			<b>170.00</b>	<b>170.00</b>

## DEMAND NO. 25

## WATER SUPPLY &amp; SANITATION

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

## CAPITAL SECTION

Sector : 'A' General Services

Major Head : 4217 - Capital Outlay on Urban Development

(` in lakhs)

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

Actual 2011-2012			Budget Estimates 2012-2013			Revised Estimates 2012-2013			Head of Account	Budget Estimate 2013-2014			
Non-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 - Capital Outlay on Urban Development				
									Sub Major Head : 01 - State Capital Development				
									Minor Head : 051 - Construction				
									Sub Head : (01)-Construction (JNNURM-ACA)				
									Detail Head : 00- Greater Aizawl W/S/S Phase-I and Lunglei & Serchhip W/S/S				
							926.82		Object Head : (53) - Major Works				
							926.82		TOTAL OF 01/051(01)				
									Sub Major Head : 03 - IDSMT				
									Minor Head : 051 - Construction				
									Sub Head : (02)-Augmentation of Water Supply Scheme under NERDP/CSS				
									Detail Head : 00				
					224.73			902.75	Object Head : (53) - Major Works				
					224.73			902.75	TOTAL OF 03/ 051(02) Augmentation of Water Supply Scheme under NERDP/CSS				
									Sub Major Head : 04 - Slum Area Development				
									Minor Head : 051 - Construction				
									Sub Head : (02)-S.M.S of Lumpsum Grant under NERDP/PLAN				
									Detail Head : 00				
							112.00		Object Head : (53) - Major Works				
							112.00		TOTAL OF 04/ 051(02) SMS of LSG under NERDP/CSS				
						224.73		1038.82	902.75	TOTAL OF MAJOR HEAD 4217			
5599.28	4742.69	10.27	4633.25	6050.00		7650.25	6170.00		TOTAL OF REVENUE SECTION	5186.00	5700.00		10886.00
	2460.35	1929.79		2380.80	224.73		3419.62	4817.88	TOTAL OF CAPITAL SECTION		170.00		170.00
5599.28	7203.04	1940.06	4633.25	8430.80	224.73	7650.25	9589.62	4817.88	TOTAL OF DEMAND NO. 25	5186.00	5870.00		11056.00
				9.00			9.00		Work Transferred to PWD				
5599.28	7203.04	1940.06	4633.25	8421.80	224.73	7650.25	9580.62	4817.88	NET TOTAL OF DEMAND NO. 25 (Voted)	5186.00	5870.00		11056.00
									Deduct Recoveries				
5599.28	7203.04	1940.06	4633.25	8430.80	224.73	7650.25	9589.62	4817.88	NET TOTAL OF DEMAND NO. 25	5186.00	5870.00		11056.00



## DEMAND NO. 26

## INFORMATION &amp; PUBLICITY

## Abstract Schedule for Object Headwise Expenditure

(` in lakhs)

Actuals 2011-2012			Budget Estimates 2012-13			Revised Estimates 2012-13			Object Head of Account	Budget Estimates 2013-2014			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
420.67			577.45			577.45			(01) - Salaries	788.00			788.00
4.79			19.80			19.80			(02) - Wages	29.80			29.80
									(04) - Pensionary Charges				
42.17			13.50			23.50			(06) - Medical Treatment	21.90			21.90
8.36	3.01		7.10	4.00		7.10	4.00		(11) - Domestic Travelling Expenses	12.30			12.30
									(12) - Travelling Abroad				
20.28	35.42		14.60	29.50		14.60	29.50		(13) - Office Expenses	46.50			46.50
0.25	0.50		0.25	0.50		0.75	0.50		(14) - Rent, Rates & Taxes	10.00			10.00
0.50	30.00		0.50	8.00		0.50	28.00		(16) - Publication	0.50	5.00		5.50
1.00			1.00			1.00			(20) - Other Administrative Services	7.00			7.00
0.42	7.00		0.50	4.00		0.50	4.00		(21) - Supplies & Materials	0.40	6.00		6.40
									(24) - POL				
8.96	11.79		1.10	5.00		1.10	6.00		(26) - Advertising & Publicity	7.60	5.00		12.60
	12.00			5.00			5.00		(27) - Minor Works		5.00		5.00
									(28) - Professional Services				
									(31) - Grants-in-aid(Salary)				
	10.00			30.00			30.00		(32) - Grants-in-aid-General(Non-Salary)		30.00		30.00
									(33) - Subsidies				
									(34) - Scholarships/Stipend				
									(35) - Grants for Greation of Capital Assets				
									(41) - Secret Service Expenses				
									(43) - Suspenses				
									(45) - Interest				
23.53	89.81		1.20	61.00		1.20	73.00		(50) - Other Charges	1.50	91.00		92.50
									(51) - Motor Vehicles				
	18.01			5.00			5.00		(52) - Machinery & Equipments		10.00		10.00
									(53) - Major Works				
									(54) - Investment				
									(55) - Loans & Advances				
									(56) - Repayment of Borrowings				
									(64) - Write off				
<b>530.93</b>	<b>217.54</b>		<b>637.00</b>	<b>152.00</b>		<b>647.50</b>	<b>185.00</b>		<b>TOTAL OF DEMAND NO. 26</b>	<b>925.50</b>	<b>152.00</b>		<b>1077.50</b>
									<i>Deduct Works Transferred to PWD</i>				
<b>530.93</b>	<b>217.54</b>		<b>637.00</b>	<b>152.00</b>		<b>647.50</b>	<b>185.00</b>		<b>NET TOTAL OF DEMAND NO. 26</b>	<b>925.50</b>	<b>152.00</b>		<b>1077.50</b>

## DEMAND NO. 26

## INFORMATION &amp; PUBLICITY

## Schedule for Object Headwise Expenditure

(` in lakhs)

Actuals 2011-2012			Budget Estimates 2012-13			Revised Estimates 2012-13			Object Head of Account	Budget Estimates 2013-2014			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
<b>Major Head : 2220 - Information &amp; Publicity</b>													
420.67			577.45			577.45			(01) - Salaries	670.00			<b>670.00</b>
4.79			19.80			19.80			(02) - Wages	19.80			<b>19.80</b>
42.17			13.50			23.50			(06) - Medical Treatment	17.90			<b>17.90</b>
8.36	3.01		7.10	4.00		7.10	4.00		(11) - Domestic Travelling Expenses	7.30			<b>7.30</b>
20.28	35.42		14.60	29.50		14.60	29.50		(13) - Office Expenses	16.50			<b>16.50</b>
0.25	0.50		0.25	0.50		0.75	0.50		(14) - Rent, Rates & Taxes	1.00			<b>1.00</b>
0.50	30.00		0.50	8.00		0.50	28.00		(16) - Publication	0.50	5.00		<b>5.50</b>
1.00			1.00			1.00			(20) - Other Administrative Services	1.00			<b>1.00</b>
0.42	7.00		0.50	4.00		0.50	4.00		(21) - Supplies & Materials	0.40	6.00		<b>6.40</b>
8.96	11.79		1.10	5.00		1.10	6.00		(26) - Advertising & Publicity	1.60	5.00		<b>6.60</b>
	12.00			5.00			5.00		(27) - Minor Works		5.00		<b>5.00</b>
	10.00			30.00			30.00		(32) - Grants-in-Aid-General(Non-Salary)		30.00		<b>30.00</b>
23.53	89.81		1.20	61.00		1.20	73.00		(50) - Other Charges	0.50	91.00		<b>91.50</b>
	18.01			5.00			5.00		(52) - Machinery & Equipment		10.00		<b>10.00</b>
<b>530.93</b>	<b>217.54</b>		<b>637.00</b>	<b>152.00</b>		<b>647.50</b>	<b>185.00</b>		<b>TOTAL OF MAJOR HEAD : 2220</b>	<b>736.50</b>	<b>152.00</b>		<b>888.50</b>
<b>Major Head : 2251 - Secretariat - Social Service</b>													
									(01) - Salaries	118.00			<b>118.00</b>
									(02) - Wages	10.00			<b>10.00</b>
									(06) - Medical Treatment	4.00			<b>4.00</b>
									(11) - Domestic Travel Expenses	5.00			<b>5.00</b>
									(13) - Office Expenses	30.00			<b>30.00</b>
									(14) - Rent, Rates & Taxes	9.00			<b>9.00</b>
									(20) - Other Administrative Services	6.00			<b>6.00</b>
									(26) - Advertising & Publicity	6.00			<b>6.00</b>
									(50) - Other Charges	1.00			<b>1.00</b>
									<b>TOTAL OF MAJOR HEAD: 2251</b>	<b>189.00</b>			<b>189.00</b>
<b>Major Head : 4220 - C.O. on Information &amp; Publicity</b>													
									(53) - Major Works				
									<b>TOTAL OF MAJOR HEAD : 4220</b>				

## DEMAND NO. 26

## INFORMATION &amp; PUBLICITY

Controlling Officer : Director, Information &amp; Public Relations

## I. Estimate of the amount required in the year ending on 31st March, 2014 to defray the charges in respect of :-

	Revenue	Capital	Total
<b>Voted</b>	1077.50		<b>1077.50</b>
<b>Charged</b>			
<b>Total</b>	<b>1077.50</b>		<b>1077.50</b>

## REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2220 - Information &amp; Publicity

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

(` in lakhs)

Actuals 2011-2012			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-2014			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Sub Major Head : 01 - Films</b>				
									<b>Minor Head : 001 - Direction &amp; Administration</b>				
									<b>Sub Head : (01) - Direction</b>				
									<b>Detail Head : 00</b>				
195.16			245.30			245.30			<b>Object Head :</b> (01) Salaries	275.00			<b>275.00</b>
4.79			19.80			19.80			(02) Wages	19.80			<b>19.80</b>
41.02			13.50			23.50			(06) Medical Treatment	17.90			<b>17.90</b>
0.77			1.00			1.00			(11) Domestic Travel Expenses	1.00			<b>1.00</b>
4.50			5.40			5.40			(13) Office Expenses	5.40			<b>5.40</b>
1			1.00			1.00			(20) Other Administrative Expenses	1.00			<b>1.00</b>
<b>247.24</b>			<b>286.00</b>			<b>296.00</b>			<b>TOTAL OF 001(01)</b>	<b>320.10</b>			<b>320.10</b>
									<b>Sub Head : (02) - Administration</b>				
									<b>Detail Head : 00</b>				
98.62			121.15			121.15			<b>Object Head :</b> (01) Salaries	142.00			<b>142.00</b>
1.15									(06) Medical Treatment				
1.44			2.00			2.00			(11) Domestic Travel Expenses	2.00			<b>2.00</b>
4.46			2.70			2.70			(13) Office Expenses	2.70			<b>2.70</b>
0.25			0.25			0.75			(14) Rents, rates & Taxes	1.00			<b>1.00</b>
0.47			0.50			0.50			(26) Advertising & Publcity	0.50			<b>0.50</b>
<b>106.39</b>			<b>126.60</b>			<b>127.10</b>			<b>TOTAL OF 001(02)</b>	<b>148.20</b>			<b>148.20</b>
									<b>Minor Head : 003 - Training</b>				
									<b>Sub Head : (01) - Training in Mass Communication</b>				
									<b>Detail Head : 00</b>				
0.50	10.00		0.50	7.00		0.50	7.00		<b>Object Head :</b> (50) Other Charges	0.50			<b>0.50</b>
<b>0.50</b>	<b>10.00</b>		<b>0.50</b>	<b>7.00</b>		<b>0.50</b>	<b>7.00</b>		<b>TOTAL OF 003(01)</b>	<b>0.50</b>			<b>0.50</b>

## DEMAND NO. 26

## INFORMATION &amp; PUBLICITY

Controlling Officer : Director, Information &amp; Public Relations

## REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2220 - Information &amp; Publicity

(` in lakhs)

II Details of the Estimates are given below :-

Actuals 2011-2012			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-2014			
Non-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				
20.82	8.57		0.50			0.50			Object Head : (50) Other Charges				
<b>20.82</b>	<b>8.57</b>		<b>0.50</b>			<b>0.50</b>			TOTAL OF 105(01)				
									Sub Head : (02) - Certification of Cinematography				
									Detail Head : 00				
	5.00			5.00			5.00		Object Head : (13) Office Expenses				
	13.16			12.00			12.00		(50) Other Charges				
	<b>18.16</b>			<b>17.00</b>			<b>17.00</b>		TOTAL OF 105(02)				
									Sub Head : (03) - Promotion of Visual Arts				
									Detail Head : 00				
				20.00			20.00		Object Head : (32) Grands-in-Aid (Non-salary)		20.00		<b>20.00</b>
				<b>20.00</b>			<b>20.00</b>		TOTAL OF 105(03)		<b>20.00</b>		<b>20.00</b>
									Sub Major Head : 60 - Others				
									Minor Head : 101 Advertising & Visual Publicity				
									Sub Head : (01) - Advertising & Visual Publicity				
									Detail Head : 00				
8.49	11.79		0.60	5.00		0.60	6.00		Object Head : (26) Advertising & Publicity	1.10	5.00		<b>6.10</b>
<b>8.49</b>	<b>11.79</b>		<b>0.60</b>	<b>5.00</b>		<b>0.60</b>	<b>6.00</b>		TOTAL OF 101(01)	<b>1.10</b>	<b>5.00</b>		<b>6.10</b>

## DEMAND NO. 26

## INFORMATION &amp; PUBLICITY

Controlling Officer : Director, Information &amp; Public Relations

## REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2220 - Information &amp; Publicity

(` in lakhs)

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

Actuals 2011-2012			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-2014			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Sub Major Head : 01 - Films</b>				
									<b>Minor Head : 102 - Information Centre</b>				
									<b>Sub Head : (01) - Information Centre</b>				
									<b>Detail Head : 00</b>				
102.88			162.30			162.30			<b>Object Head :</b> (01) Salaries	182.00			<b>182.00</b>
									(06) Medical Treatment				
1.70			2.00			2.00			(11) Domestic Travel Expenses	2.20			<b>2.20</b>
4.75	13.96		2.70	8.00		2.70	8.00		(13) Office Expenses	4.60			<b>4.60</b>
	0.50			0.50			0.50		(14) Rents, Rates & Taxes				
	12.00			5.00			5.00		(27) Minor Works		5.00		<b>5.00</b>
<b>109.33</b>	<b>26.46</b>		<b>167.00</b>	<b>13.50</b>		<b>167.00</b>	<b>13.50</b>		<b>TOTAL OF 102(01)</b>	<b>188.80</b>	<b>5.00</b>		<b>193.80</b>
									<b>Minor Head : 103 - Press Information Service</b>				
									<b>Sub Head : (01) - Press Information Services</b>				
									<b>Detail Head : 00</b>				
0.45			0.45			0.45			<b>Object Head :</b> (13) Office Expenses	0.45			<b>0.45</b>
	10.00			6.00			16.00		(50) Other Charges		20.00		<b>20.00</b>
<b>0.45</b>	<b>10.00</b>		<b>0.45</b>	<b>6.00</b>		<b>0.45</b>	<b>16.00</b>		<b>TOTAL OF 103(01)</b>	<b>0.45</b>	<b>20.00</b>		<b>20.45</b>
									<b>Minor Head : 106 - Field Publicity</b>				
									<b>Sub Head : (01) - Field Publicity</b>				
									<b>Detail Head : 00</b>				
10.85			24.70			24.70			<b>Object Head :</b> (01) - Salaries	36.00			<b>36.00</b>
									(06) - Medical Treatment				
0.63			0.60			0.60			(11) - Domestic Travel Expenses	0.60			<b>0.60</b>
1.40	10.48		1.40	8.50		1.40	8.50		(13) - Office Expenses	1.40			<b>1.40</b>
0.22			0.30			0.30			(21) - Supplies & Materials	0.30			<b>0.30</b>
	14.87			10.00			10.00		(50) - Other Charges		45.00		<b>45.00</b>
	18.01			5.00			5.00		(52) - Machinery & Equipments		10.00		<b>10.00</b>
<b>13.10</b>	<b>43.36</b>		<b>27.00</b>	<b>23.50</b>		<b>27.00</b>	<b>23.50</b>		<b>TOTAL OF 106(01)</b>	<b>38.30</b>	<b>55.00</b>		<b>93.30</b>

## DEMAND NO. 26

## INFORMATION &amp; PUBLICITY

Controlling Officer : Director, Information &amp; Public Relations

## REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2220 - Information &amp; Publicity

(` in lakhs)

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

Actuals 2011-2012			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-2014			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Sub Major Head : 60 - Others</b>				
									<b>Minor Head : 107 - Song &amp; Drama Services</b>				
									<b>Sub Head : (01) - Song &amp; Drama Services</b>				
									<b>Detail Head : 00</b>				
3.50	2.92		0.55	4.00		0.55	4.00		<b>Object Head :</b> (13) - Office Expenses	0.55			<b>0.55</b>
	2.00			2.00			2.00		(50) - Other Charges				
<b>3.50</b>	<b>4.92</b>		<b>0.55</b>	<b>6.00</b>		<b>0.55</b>	<b>6.00</b>		<b>TOTAL OF 107(01)</b>	<b>0.55</b>			<b>0.55</b>
									<b>Minor Head : 109 - Photo Services</b>				
									<b>Sub Head : (01) - Photo Services</b>				
									<b>Detail Head : 00</b>				
13.16			24.00			24.00			<b>Object Head :</b> (01) - Salaries	35.00			<b>35.00</b>
3.82	3.01		1.50	4.00		1.50	4.00		(11) - Domestic Travel Expenses	1.50			<b>1.50</b>
1.22	3.06		1.40	4.00		1.40	4.00		(13) - Office Expenses	1.40			<b>1.40</b>
0.10	7.00		0.10	4.00		0.10	4.00		(21) - Supplies & Materials	0.10	6.00		<b>6.10</b>
	7.00			10.00			10.00		(50) - Other Charges		12.00		<b>12.00</b>
<b>18.30</b>	<b>20.07</b>		<b>27.00</b>	<b>22.00</b>		<b>27.00</b>	<b>22.00</b>		<b>TOTAL OF 109(01)</b>	<b>38.00</b>	<b>18.00</b>		<b>56.00</b>
									<b>Minor Head : 110 - Publication</b>				
									<b>Sub Head : (01)-Publication</b>				
									<b>Detail Head : 00</b>				
0.50	30.00		0.50	8.00		0.50	28.00		<b>Object Head :</b> (16) - Publication	0.50	5.00		<b>5.50</b>
<b>0.50</b>	<b>30.00</b>		<b>0.50</b>	<b>8.00</b>		<b>0.50</b>	<b>28.00</b>		<b>TOTAL OF 110(01)</b>	<b>0.50</b>	<b>5.00</b>		<b>5.50</b>

## DEMAND NO. 26

## INFORMATION &amp; PUBLICITY

Controlling Officer : Director, Information &amp; Public Relations

## REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2220 - Information &amp; Publicity

( ` in lakhs)

II Details of the Estimates are given below :-

Actuals 2011-2012			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-2014			
Non-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				
2.21	1.99		0.20	4.00		0.20	4.00		(50) - Other Charges				
<b>2.31</b>	<b>1.99</b>		<b>0.30</b>	<b>4.00</b>		<b>0.30</b>	<b>4.00</b>		TOTAL OF 111(01)				
									Minor Head : 800 - Other Expenditure				
									Sub Head : (01)-Cultural & Social Activities				
									Detail Head : 00				
	22.22			10.00			12.00		Object Head : (50) - Other Charges		14.00		<b>14.00</b>
	<b>22.22</b>			<b>10.00</b>			<b>12.00</b>		TOTAL OF 800(01)		<b>14.00</b>		<b>14.00</b>
									Sub Head : (03)-Onetime Ex-gratia Relief to Journalist				
									Detail Head : 00				
	10.00			10.00			10.00		Object Head : (32) - Grants-in-Aid-General(Non-Salary)		10.00		<b>10.00</b>
	<b>10.00</b>			<b>10.00</b>			<b>10.00</b>		TOTAL OF 800(03)		<b>10.00</b>		<b>10.00</b>
<b>530.93</b>	<b>217.54</b>		<b>637.00</b>	<b>152.00</b>		<b>647.50</b>	<b>185.00</b>		TOTAL OF 2220 - REVENUE SECTION	<b>736.50</b>	<b>152.00</b>		<b>888.50</b>

## DEMAND NO. 26

## INFORMATION &amp; PUBLICITY

(Controlling Officer : Secretary, Mizoram State Information Commission)

## 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 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Minor Head : 092 - Other Offices</b>				
									<b>Sub Head : (01) - State Information Commission</b>				
									<b>Detail Head : 00</b>				
									<b>Object Head :</b> (01)-Salaries	118.00			<b>118.00</b>
									(02)-Wages	10.00			<b>10.00</b>
									(06)-Medical Treatment	4.00			<b>4.00</b>
									(11)-Domestic Travel Expenses	5.00			<b>5.00</b>
									(13)-Office Expenses	30.00			<b>30.00</b>
									(14)-Rent, Rates & Taxes	9.00			<b>9.00</b>
									(20)-Other Administrative Expenses	6.00			<b>6.00</b>
									(26)-Advertising and Publicity	6.00			<b>6.00</b>
									(50)-Other Charges	1.00			<b>1.00</b>
									<b>Total of 092 (01)</b>	<b>189.00</b>			<b>189.00</b>
									<b>TOTAL OF MAJOR HEAD: 2251</b>	<b>189.00</b>			<b>189.00</b>
									<b>GRAND TOTAL OF REVENUE SECTION</b>	<b>925.50</b>	<b>152.00</b>		<b>1077.50</b>



## DEMAND NO. 26

## INFORMATION &amp; PUBLICITY

Controlling Officer : Director, Information &amp; Public Relations

## CAPITAL SECTION

Sector : 'A' General Services

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

(` in lakhs)

II Details of the Estimates are given below :-

Actuals 2011-2012			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-2014			
Non-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				
									Object Head : (53) - Major Works				
									TOTAL OF 101(01)				
									TOTAL OF 4220 - CAPITAL SECTION				
									Deduct Works Transferred to PWD from Major Works				
									NET TOTAL OF 4220 - CAPITAL SECTION				
									TOTAL OF 2251 - REVENUE SECTION	189.00			189.00
530.93	217.54		637.00	152.00		647.50	185.00		TOTAL OF 2220 - REVENUE SECTION	736.50	152.00		888.50
									TOTAL OF 4220 - CAPITAL SECTION				
530.93	217.54		637.00	152.00		647.50	185.00		TOTAL OF DEMAND NO. 26	925.50	152.00		1077.50
									Deduct Work Transferred to PWD				
530.93	217.54		637.00	152.00		647.50	185.00		NET TOTAL OF DEMAND NO. 26 (Voted)	925.50	152.00		1077.50

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

(` in lakhs)

Actuals 2011-2012			Budget Estimates 2012-13			Revised Estimates 2012-13			Object Head of Account	Budget Estimates 2013-2014			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									(01) - Salaries				
									(02) - Wages				
									(04) - Pensionary Charges				
									(06) - Medical Treatment				
									(11) - Domestic Travel Expenses				
									(12) - Travelling Abroad				
									(13) - Office Expenses				
									(14) - Rent, Rates, Taxes				
									(16) - Publications				
									(20) - Other Administrative Expenses				
									(21) - Supplies & Materials				
									(24) - POL				
									(26) - Advertising & Publicity				
									(27) - Minor Works				
									(28) - Professional Services				
12588.00	3473.50		13278.00	3909.58		14310.00	4023.58		(31) - Grants-in-aid-General (Salary)	14872.00	4071.60		<b>18943.60</b>
367.52	2414.50	1387.13	340.00	1951.42		340.00	2101.42	1712.44	(32) - Grants-in-aid-General (Non-Salary)	340.00	1789.40		<b>2129.40</b>
									(33) - Subsidies				
									(34) - Scholarships/Stipend				
				4772.85	65.00		4772.85	588.69	(35) - G.I.A.(Creation of Capital Assets)				
									(41) - Secret Service Expenses				
									(43) - Suspenses				
									(45) - Interest				
									(50) - Other Charges				
									(51) - Motor Vehicles				
									(52) - Machinery & Equipment				
									(53) - Major Works				
									(54) - Investment				
									(55) - Loans & Advances				
									(56) - Repayment of Borrowings				
									(64) - Write off				
<b>12955.52</b>	<b>5888.00</b>	<b>1387.13</b>	<b>13618.00</b>	<b>10633.85</b>	<b>65.00</b>	<b>14650.00</b>	<b>10897.85</b>	<b>2301.13</b>	<b>TOTAL OF DEMAND NO. 27</b>	<b>15212.00</b>	<b>5861.00</b>		<b>21073.00</b>

## DEMAND NO. 27

## DISTRICT COUNCILS

## Schedule for Object Headwise Expenditure

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

( ` in lakhs)

Actuals 2011-2012			Budget Estimates 2012-13			Revised Estimates 2012-13			Object Head of Account	Budget Estimates 2013-2014			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Lai Autonomous District Council</b>				
5113.00	1519.50		5506.00	1567.00		5926.00	1631.00		(31) - Grants-in-Aid-General (Salary)	6167.00	1631.60		<b>7798.60</b>
130.00	696.50	463.43	130.00	824.00		130.00	824.00	463.43	(32) - Grants-in-Aid General(Non-Salary)	130.00	759.40		<b>889.40</b>
				1967.52			1967.52	238.69	(35) - Grants for Creation of Capital Assets				
									<b>Mara Autonomous District Council</b>				
4868.00	945.00		4964.00	1280.00		5308.00	1330.00		(31) - Grants-in-Aid-General (Salary)	5560.00	1280.00		<b>6840.00</b>
142.50	1248.00	178.17	115.00	653.00		115.00	653.00		(32) - Grants-in-Aid General(Non-Salary)	115.00	653.00		<b>768.00</b>
				1555.33	65.00		1555.33	350.00	(35) - Grants for Creation of Capital Assets				
									<b>Chakma Autonomous District Council</b>				
2607.00	1009.00		2808.00	1062.58		3076.00	1062.58		(31) - Grants-in-Aid-General (Salary)	3145.00	1160.00		<b>4305.00</b>
95.02	470.00	745.53	95.00	474.42		95.00	624.42	1249.01	(32) - Grants-in-Aid General(Non-Salary)	95.00	377.00		<b>472.00</b>
				1250.00			1250.00		(35) - Grants for Creation of Capital Assets				
<b>12955.52</b>	<b>5888.00</b>	<b>1387.13</b>	<b>13618.00</b>	<b>10633.85</b>	<b>65.00</b>	<b>14650.00</b>	<b>10897.85</b>	<b>2301.13</b>	<b>TOTAL OF MAJOR HEAD 2225</b>	<b>15212.00</b>	<b>5861.00</b>		<b>21073.00</b>

**DEMAND NO. 27  
DISTRICT COUNCILS**

Controlling Officer : Secretary, District Council Affairs.

**I. Estimate of the amount required in the year ending on 31st March, 2014 to defray the charges in respect of :-**

	Revenue	Capital	Total
<b>Voted</b>	21073.00		<b>21073.00</b>
<b>Charged</b>			
<b>Total</b>	<b>21073.00</b>		<b>21073.00</b>

**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 2011-2012			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-2014			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Sub Major Head : 80 - General</b>				
									<b>Minor Head : 800 - Other Expenditure</b>				
									<b>Sub Head : (01) Lai Autonomous District Council</b>				
									<b>Detail Head : 00</b>				
5113.00	1519.50		5506.00	1567.00		5926.00	1631.00		<b>Object Head : (31) - Grants-in-aid - General ( Salary )</b>	6167.00	1631.60		<b>7798.60</b>
70.00	521.50		70.00	524.00		70.00	524.00		(32) Grant-in-Aid-General ( Non- Salary )	70.00	459.40		<b>529.40</b>
<b>5183.00</b>	<b>2041.00</b>		<b>5576.00</b>	<b>2091.00</b>		<b>5996.00</b>	<b>2155.00</b>		<b>TOTAL OF 800(01) Lai Autonomous District Council</b>	<b>6237.00</b>	<b>2091.00</b>		<b>8328.00</b>
									<b>Sub Head : (02) Mara Autonomous District Council</b>				
									<b>Detail Head : 00</b>				
4868.00	945.00		4964.00	1280.00		5308.00	1330.00		<b>Object Head : (31) - Grants-in-aid -General ( Salary )</b>	5560.00	1280.00		<b>6840.00</b>
60.00	1098.00		60.00	353.00		60.00	353.00		(32) Grants-in-Aid - General ( Non- Salary )	60.00	353.00		<b>413.00</b>
<b>4928.00</b>	<b>2043.00</b>		<b>5024.00</b>	<b>1633.00</b>		<b>5368.00</b>	<b>1683.00</b>		<b>TOTAL OF 800(02) Mara Autonomous Dist. Council</b>	<b>5620.00</b>	<b>1633.00</b>		<b>7253.00</b>
									<b>Sub Head : (03) Chakma Autonomous Dist. Council</b>				
									<b>Detail Head : 00</b>				
2607.00	1009.00		2808.00	1062.58		3076.00	1062.58		<b>Object Head : (31) - Grants-in-aid-General ( Salary )</b>	3145.00	1160.00		<b>4305.00</b>
50.00	<b>170.00</b>		50.00	208.42		50.00	358.42		(32)-Grants-in-Aid ( Non- Salary )	50.00	111.00		<b>161.00</b>
<b>2657.00</b>	<b>1179.00</b>		<b>2858.00</b>	<b>1271.00</b>		<b>3126.00</b>	<b>1421.00</b>		<b>TOTAL OF 800(03) Chakma Auto. Dist. Council</b>	<b>3195.00</b>	<b>1271.00</b>		<b>4466.00</b>
									<b>Sub Head : (04) Construction of School Buildings within LADC/NLCPR</b>				
									<b>Detail Head : 00</b>				
									<b>Object Head : (32) - Grants-in-aid-General(Non Salary)</b>				
									<b>TOTAL OF 800(04) - NLCPR</b>				

## DEMAND NO. 27

## DISTRICT COUNCILS

Controlling Officer : Secretary, District Council Affairs.

## REVENUE SECTION

Sector : 'B' Social Services

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

(` in lakhs)

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

Actuals 2011-2012			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-2014			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Sub Major Head : 80 - General</b>				
									<b>Minor Head : 800 - Other Expenditure</b>				
									<b>Sub Head : (05) Modernization of Kamalanagar Town/NLCPR/CADC</b>				
									<b>Detail Head : 00</b>				
								795.53	<b>Object Head : (32) - Grants-in-aid-General(Non Salary)</b>				
								<b>795.53</b>	<b>TOTAL OF 800(05) - NLCPR</b>				
									<b>Sub Head : (06) Construction of Parva-I to Simenasora Rd. within CADC/NLCPR</b>				
									<b>Detail Head : 00</b>				
		362.54							<b>Object Head : (32) - Grants-in-aid-General(Non Salary)</b>				
		<b>362.54</b>							<b>TOTAL OF 800(06) - NLCPR</b>				
									<b>Sub Head : (07) Construction of Longpuighat to Kukurduhlaya within CADC/NLCPR</b>				
									<b>Detail Head : 00</b>				
		382.99						363.88	<b>Object Head : (32) - Grants-in-aid-General(Non Salary)</b>				
		<b>382.99</b>						<b>363.88</b>	<b>TOTAL OF 800(07) - NLCPR</b>				
									<b>Sub Head : (08) Rural Sanitation Programme within MADC/NLCPR</b>				
									<b>Detail Head : 00</b>				
		168.79							<b>Object Head : (32) - Grants-in-aid-General(Non Salary)</b>				
		<b>168.79</b>							<b>TOTAL OF 800(08) - NLCPR</b>				
									<b>Sub Head : (09) Upgradation of Lawngtlai Town /NLCPR/LADC</b>				
									<b>Detail Head : 00</b>				
		463.43						463.43	<b>Object Head : (32) - Grants-in-aid-General(Non Salary)</b>				
		<b>463.43</b>						<b>463.43</b>	<b>TOTAL OF 800(09) - NLCPR</b>				

## DEMAND NO. 27

## DISTRICT COUNCILS

Controlling Officer : Secretary, District Council Affairs.

## REVENUE SECTION

Sector : 'B' Social Services

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

(` in lakhs)

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

Actuals 2011-2012			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-2014			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Sub Major Head : 80 - General</b>				
									<b>Minor Head : 800 - Other Expenditure</b>				
									<b>Sub Head : (10) Local Body Grants to LADC(FC)</b>				
									<b>Detail Head : 00</b>				
60.00			60.00			60.00			<b>Object Head : (32) - Grants-in-aid-General(Non Salary)</b>	60.00			<b>60.00</b>
<b>60.00</b>			<b>60.00</b>			<b>60.00</b>			<b>TOTAL OF 800(10)</b>	<b>60.00</b>			<b>60.00</b>
									<b>Sub Head : (11) Local Body Grants to MADC (FC)</b>				
									<b>Detail Head : 00</b>				
82.50			55.00			55.00			<b>Object Head : (32) - Grants-in-aid-General(Non Salary)</b>	55.00			<b>55.00</b>
<b>82.50</b>			<b>55.00</b>			<b>55.00</b>			<b>TOTAL OF 800(11)</b>	<b>55.00</b>			<b>55.00</b>
									<b>Sub Head : (12) Local Body Grants to CADC (FC)</b>				
									<b>Detail Head : 00</b>				
45.02			45.00			45.00			<b>Object Head : (32) - Grants-in-aid-General(Non Salary)</b>	45.00			<b>45.00</b>
<b>45.02</b>			<b>45.00</b>			<b>45.00</b>			<b>TOTAL OF 800(12)</b>	<b>45.00</b>			<b>45.00</b>
									<b>Sub Head : (13)- Constn. Of R.A.Lorrain Market Centre at Saiha (NLCPR)/MADC</b>				
									<b>Detail Head : 00</b>				
		9.38							<b>Object Head : (32) - Grants-in-aid-General(Non Salary)</b>				
		<b>9.38</b>							<b>TOTAL OF 800(13)</b>				
									<b>Sub Head : (14) Infrastructure Scheme within LADC (FC)</b>				
									<b>Detail Head : 00</b>				
	175.00			300.00			300.00		<b>Object Head : (32) - Grants-in-aid-General(Non Salary)</b>		300.00		<b>300.00</b>
	<b>175.00</b>			<b>300.00</b>			<b>300.00</b>		<b>TOTAL OF 800(14)</b>		<b>300.00</b>		<b>300.00</b>
									<b>Sub Head : (15) Infrastructure Scheme within MADC (FC)</b>				
									<b>Detail Head : 00</b>				
	150.00			300.00			300.00		<b>Object Head : (32) - Grants-in-aid-General(Non Salary)</b>		300.00		<b>300.00</b>
	<b>150.00</b>			<b>300.00</b>			<b>300.00</b>		<b>TOTAL OF 800(15)</b>		<b>300.00</b>		<b>300.00</b>

## DEMAND NO. 27

## DISTRICT COUNCILS

Controlling Officer : Secretary, District Council Affairs.

## REVENUE SECTION

Sector : 'B' Social Services

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

(` in lakhs)

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

Actuals 2011-2012			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-2014			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Sub Major Head : 80 - General</b>				
									<b>Minor Head : 800 - Other Expenditure</b>				
									<b>Sub Head : (16) Infrastructure Scheme within CADC (FC)</b>				
									<b>Detail Head : 00</b>				
	300.00			266.00			266.00		<b>Object Head : (32) - Grants-in-aid-General(Non Salary)</b>		266.00		<b>266.00</b>
	<b>300.00</b>			<b>266.00</b>			<b>266.00</b>		<b>TOTAL OF 800(16)</b>		<b>266.00</b>		<b>266.00</b>
									<b>Sub Head : (17) North Eastern Areas</b>				
									<b>Detail Head : (01)-Hill Terrace Constn. of Degraded Jhumland within MADC(NEA)</b>				
					65.00			350.00	<b>Object Head : (35) - G.I.A.(Creation of Capital Assets)</b>				
					<b>65.00</b>			<b>350.00</b>	<b>TOTAL OF 800(17)</b>				
									<b>Sub Head : (18) State Priority Projects under LADC(SPA)</b>				
									<b>Detail Head : 00</b>				
				487.52			487.52		<b>Object Head : (35) - G.I.A.(Grants for Creation of Capital Assets)</b>				
				<b>487.52</b>			<b>487.52</b>		<b>TOTAL OF 800(18)</b>				
									<b>Sub Head : (19) State Priority Projects under MADC(SPA)</b>				
									<b>Detail Head : 00</b>				
				472.48			472.48		<b>Object Head : (35) - G.I.A.(Grants for Creation of Capital Assets)</b>				
				<b>472.48</b>			<b>472.48</b>		<b>TOTAL OF 800(19)</b>				
									<b>Sub Head : (20) State Priority Projects under CADC(SPA)</b>				
									<b>Detail Head : 00</b>				
				150.00			150.00		<b>Object Head : (35) - G.I.A.(Grants for Creation of Capital Assets)</b>				
				<b>150.00</b>			<b>150.00</b>		<b>TOTAL OF 800(20)</b>				
									<b>Sub Head : (21)- Lai Autonomous District Council (SCA)</b>				
									<b>Detail Head : 00</b>				
				380.00			380.00		<b>Object Head : (35) - G.I.A.(Grants for Creation of Capital Assets)</b>				
				<b>380.00</b>			<b>380.00</b>		<b>TOTAL OF 800(21)</b>				

## DEMAND NO. 27

## DISTRICT COUNCILS

Controlling Officer : Secretary, District Council Affairs.

## REVENUE SECTION

Sector : 'B' Social Services

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

II Details of the Estimates are given below :-

Actuals 2011-2012			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-2014		
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Plan	CSS/NEA/ NLCPR	Total
									<b>Sub Major Head : 80 - General</b>			
									<b>Minor Head : 800 - Other Expenditure</b>			
									<b>Sub Head : (22)- Mara Autonomous District Council (SCA)</b>			
									<b>Detail Head : 00</b>			
				182.85			182.85		<b>Object Head :</b> (35) - G.I.A.(Grants for Creation of Capital Assets)			
				<b>182.85</b>			<b>182.85</b>		<b>TOTAL OF 800(22)</b>			
									<b>Sub Head : (23)- Chakma Autonomous District Council (SCA)</b>			
									<b>Detail Head : 00</b>			
				400.00			400.00		<b>Object Head :</b> (35) - G.I.A.(Grants for Creation of Capital Assets)			
				<b>400.00</b>			<b>400.00</b>		<b>TOTAL OF 800(23)</b>			
									<b>Sub Head : (24)- Infrastructure Dev. Of Kamalanagar College (NLCPR)/CADC</b>			
									<b>Detail Head : 00</b>			
								89.60	<b>Object Head :</b> (32) - G.I.A.- Non-Salary			
								<b>89.60</b>	<b>TOTAL OF 800(24)</b>			
									<b>Sub Head : (25)- Constn. Of Lai Students' Hostel at Aizawl (NLCPR)</b>			
									<b>Detail Head : 00</b>			
								238.69	<b>Object Head :</b> (35) - Grants for Creation of Capital Assets.			
								<b>238.69</b>	<b>TOTAL OF 800(25)</b>			



## DEMAND NO. 27

## DISTRICT COUNCILS

Controlling Officer : Secretary, District Council Affairs.

REVENUE SECT: 'B' Social Services

Sector

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

( ` in lakhs)

II Details of the Estimates are given below :-

Actuals 2011-2012			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-2014			
Non-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 : (77)- R . K . V . Y .				
									Detail Head : (01) : R.K.V.Y. under LADC				
				1100.00			1100.00		Object Head : (35) - G.I.A.(Grants for Creation of Capital Assets)				
				<b>1100.00</b>			<b>1100.00</b>		TOTAL OF 800(77)(01)				
									Detail Head : (02) : R.K.V.Y. under MADC				
				900.00			900.00		Object Head : (35) - G.I.A.(Grants for Creation of Capital Assets)				
				<b>900.00</b>			<b>900.00</b>		TOTAL OF 800(77)(02)				
									Detail Head : (03) : R.K.V.Y. under CADC				
				700.00			700.00		Object Head : (35) - G.I.A.(Grants for Creation of Capital Assets)				
				<b>700.00</b>			<b>700.00</b>		TOTAL OF 800(77)(03)				
<b>12955.52</b>	<b>5888.00</b>	<b>1387.13</b>	<b>13618.00</b>	<b>10633.85</b>	<b>65.00</b>	<b>14650.00</b>	<b>10897.85</b>	<b>2301.13</b>	TOTAL OF 2225 - District Councils	<b>15212.00</b>	<b>5861.00</b>		<b>20047.00</b>
<b>12955.52</b>	<b>5888.00</b>	<b>1387.13</b>	<b>13618.00</b>	<b>10633.85</b>	<b>65.00</b>	<b>14650.00</b>	<b>10897.85</b>	<b>2301.13</b>	TOTAL OF MAJOR HEAD : 2225	<b>15212.00</b>	<b>5861.00</b>		<b>21073.00</b>
<b>12955.52</b>	<b>5888.00</b>	<b>1387.13</b>	<b>13618.00</b>	<b>10633.85</b>	<b>65.00</b>	<b>14650.00</b>	<b>10897.85</b>	<b>2301.13</b>	TOTAL OF DEMAND NO. 27 (Voted)	<b>15212.00</b>	<b>5861.00</b>		<b>21073.00</b>

## DEMAND NO. 28

## LABOUR &amp; EMPLOYMENT

## Abstract Schedule for Object Headwise Expenditure

(` in lakhs)

Actuals 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Object Head of Account	Budget Estimates 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
324.40	109.01		433.80	135.00		433.80	141.24	1.00	(01) - Salaries	464.50	135.00		<b>599.50</b>
4.44	11.70	1.33	3.76	15.90		3.76	15.90		(02) - Wages	4.00	15.90		<b>19.90</b>
									(04) - Pensionary Charges				
23.21	1.23		10.60	2.00		20.70	2.00		(06) - Medical Treatment	13.50	2.00		<b>15.50</b>
	6.24	0.64	0.50	7.50		0.50	7.50		(11) - Domestic Travelling Expenses	0.50	7.50		<b>8.00</b>
									(12) - Travelling Abroad				
2.80	23.06	1.50	3.60	29.00		3.60	29.00		(13) - Office Expenses	3.80	29.00		<b>32.80</b>
0.96	0.24		1.32	0.24		1.32	0.24		(14) - Rent, Rates & Taxes	1.40	0.24		<b>1.64</b>
									(16) - Publications				
									(20) - Other Administrative Expenses				
									(21) - Supplies & Materials				
									(24) - POL				
	2.09		0.30	6.90		0.30	6.90		(26) - Advertising & Publicity	0.30	6.90		<b>7.20</b>
	10.60		0.20	7.00		0.20	7.00		(27) - Minor Works	0.20	7.00		<b>7.20</b>
	0.64		0.20	1.00		0.20	1.00		(28) - Professional Services	0.20	1.00		<b>1.20</b>
	18.62			18.62			18.62		(31) - Grants-in-aid-General (Salary)		18.62		<b>18.62</b>
	31.38			31.38			31.38		(32) - Grants-in-aid-General (Non-Salary)		31.38		<b>31.38</b>
									(33) - Subsidies				
	26.95		0.40	30.00		0.40	30.00		(34) - Scholarship/Stipend	0.40	30.00		<b>30.40</b>
									(35) - Grants for Greation of Capital Assets				
									(41) - Secret Service Expenses				
									(43) - Suspenses				
									(45) - Interest				
0.90	23.37		0.70	26.00		0.70	26.00	7.00	(50) - Other Charges	0.70	26.00		<b>26.70</b>
									(51) - Motor Vehicles				
	5.44	29.42		10.00			10.00	5.00	(52) - Machinery & Equipments		10.00		<b>10.00</b>
									(53) - Major Works				
									(54) - Investment				
									(55) - Loans & Advances				
									(56) - Repayment of Borrowings				
									(64) - Write off				
<b>356.71</b>	<b>270.57</b>	<b>32.89</b>	<b>455.38</b>	<b>320.54</b>		<b>465.48</b>	<b>326.78</b>	<b>13.00</b>	<b>TOTAL OF DEMAND NO. 28</b>	<b>489.50</b>	<b>320.54</b>		<b>810.04</b>

## DEMAND NO. 28

## LABOUR &amp; EMPLOYMENT

## Schedule for Object Headwise Expenditure

## Major Head : 2230 - Labour &amp; Employment

(` in lakhs)

Actuals 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Object Head of Account	Budget Estimates 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
324.40	109.01		433.80	135.00		433.80	141.24	1.00	(01) - Salaries	464.50	135.00		<b>599.50</b>
4.44	11.70	1.33	3.76	15.90		3.76	15.90		(02) - Wages	4.00	15.90		<b>19.90</b>
23.21	1.23		10.60	2.00		20.70	2.00		(06) - Medical Treatment	13.50	2.00		<b>15.50</b>
	6.24	0.64	0.50	7.50		0.50	7.50		(11) - Domestic Travelling Expenses	0.50	7.50		<b>8.00</b>
2.80	23.06	1.50	3.60	29.00		3.60	29.00		(13) - Office Expenses	3.80	29.00		<b>32.80</b>
0.96	0.24		1.32	0.24		1.32	0.24		(14) - Rent, Rates & Taxes	1.40	0.24		<b>1.64</b>
	2.09		0.30	6.90		0.30	6.90		(26) - Advertising & Publicity	0.30	6.90		<b>7.20</b>
	10.60		0.20	7.00		0.20	7.00		(27) - Minor Works	0.20	7.00		<b>7.20</b>
	0.64		0.20	1.00		0.20	1.00		(28) - Professional Services	0.20	1.00		<b>1.20</b>
	18.62			18.62			18.62		(31) - Grants-in-aid-General (Salary)		18.62		<b>18.62</b>
	31.38			31.38			31.38		(32) - Grants-in-aid-General (Non-Salary)		31.38		<b>31.38</b>
	26.95		0.40	30.00		0.40	30.00		(34) - Scholarship/Stipend	0.40	30.00		<b>30.40</b>
0.90	23.37		0.70	26.00		0.70	26.00	7.00	(50) - Other Charges	0.70	26.00		<b>26.70</b>
	5.44	29.42		10.00			10.00	5.00	(52) - Machinery & Equipments		10.00		<b>10.00</b>
<b>356.71</b>	<b>270.57</b>	<b>32.89</b>	<b>455.38</b>	<b>320.54</b>		<b>465.48</b>	<b>326.78</b>	<b>13.00</b>	<b>TOTAL OF MAJOR HEAD 2230</b>	<b>489.50</b>	<b>320.54</b>		<b>810.04</b>

## DEMAND NO. 28

## LABOUR &amp; EMPLOYMENT

Controlling Officer : Director, Labour &amp; Employment

## I. Estimates of the Amount required in the year ending 31st March 2014 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	810.04		810.04
Charged			
<b>Total</b>	<b>810.04</b>		<b>810.04</b>

## REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2230 - Labour &amp; Employment

(` in lakhs)

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

Actuals 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Sub Major Head : 01 - Labour</b>				
									<b>Minor Head : 001 - Direction &amp; Administration</b>				
									<b>Sub Head : (01) Direction</b>				
									<b>Detail Head : 00</b>				
88.28			110.00			110.00			<b>Object Head : (01) - Salaries</b>	112.00			<b>112.00</b>
1.14	2.08		0.97	4.00		0.97	4.00		(02) - Wages	1.00	4.00		<b>5.00</b>
17.73			3.00			3.00			(06) - Medical Treatment	4.00			<b>4.00</b>
	2.05		0.20	2.00		0.20	2.00		(11) - Domestic Travel Expenses	0.20	2.00		<b>2.20</b>
0.90	9.34		0.90	10.00		0.90	10.00		(13) - Office Expenses	1.00	10.00		<b>11.00</b>
	0.41		0.10	2.00		0.10	2.00		(26) - Advertising & Publicity	0.10	2.00		<b>2.10</b>
	2.60		0.20	2.00		0.20	2.00		(27) - Minor Works	0.20	2.00		<b>2.20</b>
	5.21		0.25	6.00		0.25	6.00		(50) - Other Charges	0.25	6.00		<b>6.25</b>
<b>108.05</b>	<b>21.69</b>		<b>115.62</b>	<b>26.00</b>		<b>115.62</b>	<b>26.00</b>		<b>TOTAL OF 001(01)</b>	<b>118.75</b>	<b>26.00</b>		<b>144.75</b>
									<b>Sub Head : (02) Administration</b>				
									<b>Detail Head : 00</b>				
	8.05		7.50	15.00		7.50	15.00		<b>Object Head : (01) - Salaries</b>	8.50	15.00		<b>23.50</b>
	2.14			3.50			3.50		(02) - Wages		3.50		<b>3.50</b>
	0.73		0.30	1.00		0.30	1.00		(06) - Medical Treatment	0.50	1.00		<b>1.50</b>
	0.67			1.00			1.00		(11) - Domestic Travel Expenses		1.00		<b>1.00</b>
	2.00			5.00			5.00		(13) - Office Expenses		5.00		<b>5.00</b>
	0.07			1.00			1.00		(26) - Advertising & Publicity		1.00		<b>1.00</b>
	2.20			5.00			5.00		(50) - Other Charges		5.00		<b>5.00</b>
	<b>15.86</b>		<b>7.80</b>	<b>31.50</b>		<b>7.80</b>	<b>31.50</b>		<b>TOTAL OF 001(02) Administration</b>	<b>9.00</b>	<b>31.50</b>		<b>40.50</b>

## DEMAND NO. 28

## LABOUR &amp; EMPLOYMENT

Controlling Officer : Director, Labour &amp; Employment

## REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2230 - Labour &amp; Employment

(` in lakhs)

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

Actuals 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Sub Major Head : 02 - Employment Service</b>				
									<b>Minor Head : 101 - Employment Services</b>				
									<b>Sub Head : (01) Employment Exchange</b>				
									<b>Detail Head : 00</b>				
119.12			163.00			163.00			<b>Object Head : (01) - Salaries</b>	175.00			<b>175.00</b>
1.00	4.97		0.84	4.90		0.84	4.90		(02) - Wages	1.00	4.90		<b>5.90</b>
3.58			4.00			8.00			(06) - Medical Treatment	6.00			<b>6.00</b>
	2.24		0.20	1.50		0.20	1.50		(11) - Domestic Travel Expenses	0.20	1.50		<b>1.70</b>
1.00	5.45		1.80	7.00		1.80	7.00		(13) - Office Expenses	1.80	7.00		<b>8.80</b>
0.96	0.24		1.32	0.24		1.32	0.24		(14) - Rents, Rates & Taxes	1.40	0.24		<b>1.64</b>
	0.04		0.20	2.40		0.20	2.40		(26) - Advertising & Publicity	0.20	2.40		<b>2.60</b>
	2.60								(27) - Minor Works.				
	3.01		0.25	5.00		0.25	5.00		(50) - Other Charges	0.25	5.00		<b>5.25</b>
<b>125.66</b>	<b>18.55</b>		<b>171.61</b>	<b>21.04</b>		<b>175.61</b>	<b>21.04</b>		<b>TOTAL OF 101(01)</b>	<b>185.85</b>	<b>21.04</b>		<b>206.89</b>
									<b>Sub Major Head : 03 - Training</b>				
									<b>Minor Head : 003 - Training of Craftmen &amp; Supervisors</b>				
									<b>Sub Head : (01) Industrial Training Insitute</b>				
									<b>Detail Head : 00</b>				
117.00	100.96		153.30	120.00		153.30	126.24		<b>Object Head : (01) - Salaries</b>	169.00	120.00		<b>289.00</b>
2.30	2.51		1.95	3.50		1.95	3.50		(02) - Wages	2.00	3.50		<b>5.50</b>
1.90	0.50		3.30	1.00		9.40	1.00		(06) - Medical treatment	3.00	1.00		<b>4.00</b>
	1.28		0.10	3.00		0.10	3.00		(11) - Domestic Travel Expenses	0.10	3.00		<b>3.10</b>
0.90	6.27		0.90	7.00		0.90	7.00		(13) - Office Expenses	1.00	7.00		<b>8.00</b>
	1.57			1.50			1.50		(26) - Advertising & Publicity		1.50		<b>1.50</b>
	5.40			5.00			5.00		(27) - Minor Works.		5.00		<b>5.00</b>
	0.64		0.20	1.00		0.20	1.00		(28) - Professional Services	0.20	1.00		<b>1.20</b>
	26.95		0.40	30.00		0.40	30.00		(34) - Scholarship/Stipend	0.40	30.00		<b>30.40</b>
0.90	12.95		0.20	10.00		0.20	10.00		(50) - Other Charges	0.20	10.00		<b>10.20</b>
	5.44			10.00			10.00		(52) - Machinery & Equipments		10.00		<b>10.00</b>
<b>123.00</b>	<b>164.47</b>		<b>160.35</b>	<b>192.00</b>		<b>166.45</b>	<b>198.24</b>		<b>TOTAL OF 003(01)</b>	<b>175.90</b>	<b>192.00</b>		<b>367.90</b>

## DEMAND NO. 28

## LABOUR &amp; EMPLOYMENT

Controlling Officer : Director, Labour &amp; Employment

## REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2230 - Labour &amp; Employment

(` in lakhs)

II Details of the Estimates are given below :-

Actuals 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Sub Major Head : 03 - Training</b>				
									<b>Minor Head : 003 - Training of Craftmen &amp; Supervisors</b>				
									<b>Sub Head : (02) Youth Commission</b>				
									<b>Detail Head : 00</b>				
	18.62			18.62			18.62		<b>Object Head : (31) - Grants-in-aid-General (Salary)</b>				
	31.38			31.38			31.38		<b>(32) - Grants-in-aid-General (Non-Sal)</b>				
	<b>50.00</b>			<b>50.00</b>			<b>50.00</b>		<b>TOTAL OF 003(02)</b>				
<b>356.71</b>	<b>270.57</b>		<b>455.38</b>	<b>320.54</b>		<b>465.48</b>	<b>326.78</b>		<b>TOTAL OF PLAN &amp; NON-PLAN</b>				
									<b>489.50</b>	<b>320.54</b>		<b>810.04</b>	
									<b>Minor Head : 101 - Industrial Training Institute</b>				
									<b>Sub Head : (01) Centre of Excellence/CSS</b>				
									<b>Detail Head : 00</b>				
								1.00	<b>Object Head : (01) - Salaries</b>				
									(11) - Domestic Travelling Expenses				
									(27) - Minor Works				
								7.00	(50) - Other Charges				
		28.42						5.00	(52) - Machinery & Equipment				
		<b>28.42</b>						<b>13.00</b>	<b>TOTAL OF 101(01)</b>				
									<i>Works transferred to PWD</i>				
		<b>28.42</b>						<b>13.00</b>	<b>NET TOTAL OF 101(01) - ITI</b>				
									<b>Minor Head : 101 - Industrial Training Institute</b>				
									<b>Sub Head : (03)- Upgradation of ITI(PPP)/CSS</b>				
									<b>Detail Head : 00</b>				
		1.33							<b>Object Head : (02) - Wages</b>				
		0.64							(11) - Domestic Travelling Expenses				
		1.50							(13) - Office Expenses				
									(26) - Advertising and Publicity				
		1.00							(52) - Machinery & Equipment				
		<b>4.47</b>							<b>TOTAL OF 101(03)</b>				
		<b>32.89</b>						<b>13.00</b>	<b>TOTAL OF CSS</b>				
<b>356.71</b>	<b>270.57</b>	<b>32.89</b>	<b>455.38</b>	<b>320.54</b>		<b>465.48</b>	<b>326.78</b>	<b>13.00</b>	<b>TOTAL OF : 2230 - REVENUE SECTION</b>				
<b>356.71</b>	<b>270.57</b>	<b>32.89</b>	<b>455.38</b>	<b>320.54</b>		<b>465.48</b>	<b>326.78</b>	<b>13.00</b>	<b>TOTAL OF DEMAND NO. 28 (VOTED)</b>				
									<b>489.50</b>	<b>320.54</b>		<b>810.04</b>	

**DEMAND NO. 29  
SOCIAL WELFARE**

**Abstract Schedule for Object Headwise Expenditure**

( ` in lakhs)

Actuals 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Object Head of Account	Budget Estimates 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
373.81	212.71	971.86	441.64	244.94	375.50	441.64	244.94	1026.25	(01) - Salaries	644.95	294.73		<b>939.68</b>
1.28	14.11	11.58	1.75	13.67	7.00	1.75	13.67	22.00	(02) - Wages	1.75	15.57		<b>17.32</b>
									(04) - Pensionery Charges				
12.09	12.19	83.74	12.10	10.00	45.00	27.10	10.00	233.57	(06) - Medical Treatment	21.30			<b>21.30</b>
1.88	8.69	42.90	1.90	79.10	50.00	1.90	79.10	129.28	(11) - Domestic Travel Expenses	1.90	7.43		<b>9.33</b>
									(12) - Travelling Abroad				
17.20	109.41	146.19	17.20	111.85	176.00	17.20	111.85	286.50	(13) - Office Expenses	17.20	9.20		<b>26.40</b>
12.27	0.42	10.28	12.53	2.52	9.00	12.53	2.52	14.00	(14) - Rent, Rates & Taxes	17.36	4.02		<b>21.38</b>
0.50			0.50			0.50			(16) - Publication	0.50			<b>0.50</b>
									(20) - Other Administrative Expenses				
6.90	659.86	1415.37	6.90	903.60	746.26	6.90	913.60	2800.97	(21) - Supplies & Materials	6.90	22.60		<b>29.50</b>
									(24) - POL				
0.40	1.00		0.40	2.00		0.40	2.00	4.00	(26) - Advertising & Publicity	0.40	0.50		<b>0.90</b>
3.60	423.79	20.00	3.60	1189.34	9.00	3.60	1189.34	35.00	(27) - Minor Works	3.60	1194.00		<b>1197.60</b>
									(28) - Professional Services				
44.20	13.35		44.20	12.25	90.15	44.20	12.25	210.90	(31) - Grants-in-aid-General (Salary)	68.89	12.25		<b>81.14</b>
7.60	1339.76	301.86	7.60	1104.83	511.69	12.36	1397.46	646.11	(32) - Grants-in-aid -General (Non-Salary)	17.71	820.80		<b>838.51</b>
									(33) - Subsidies				
6.00			6.00			6.00			(34) - Scholarship/Stipend	6.00			<b>6.00</b>
								675.33	(35) - Grants for Greation of Capital Assets				
									(41) - Secret Service Expenses				
									(43) - Suspenses				
									(45) - Interest				
2.30	201.56	1249.43	2.30	89.60	403.07	2.30	89.60	1328.80	(50) - Other Charges	2.30	21.60		<b>23.90</b>
1.80			1.80			1.80			(51) - Motor Vehicles	1.80			<b>1.80</b>
0.85			0.85			0.85			(52) - Machinery & Equipments	0.85			<b>0.85</b>
							566.47	304.82	(53) - Major Works				
									(54) - Investment				
									(55) - Loans & Advances				
									(56) - Repayment of Borrowings				
									(64) - Write off				
<b>492.68</b>	<b>2996.85</b>	<b>4253.21</b>	<b>561.27</b>	<b>3763.70</b>	<b>2422.67</b>	<b>581.03</b>	<b>4632.80</b>	<b>7717.53</b>	<b>TOTAL OF DEMAND NO.29</b>	<b>813.41</b>	<b>2402.70</b>		<b>3216.11</b>
							566.47		<i>Deduct Works Transfer to PWD, Horti. &amp; AH&amp;Vety</i>				
<b>492.68</b>	<b>2996.85</b>	<b>4253.21</b>	<b>561.27</b>	<b>3763.70</b>	<b>2422.67</b>	<b>581.03</b>	<b>4066.33</b>	<b>7717.53</b>	<b>TOTAL OF DEMAND NO.29(VOTED)</b>	<b>813.41</b>	<b>2402.70</b>		<b>3216.11</b>

**DEMAND NO. 29  
SOCIAL WELFARE**

**Schedule for Object Headwise Expenditure**

( ` in lakhs)

Actuals 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Object Head of Account	Budget Estimates 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
<b>Major Head : 2235 - Social Security &amp; Welfare</b>													
344.14	212.71	971.86	409.10	244.94	375.50	409.10	244.94	1026.25	(01) - Salaries	604.49	294.73		<b>899.22</b>
	14.11	11.58		13.67	7.00		13.67	22.00	(02) - Wages		15.57		<b>15.57</b>
12.09	12.19	83.74	12.10	10.00	45.00	27.10	10.00	233.57	(06) - Medical Treatment	20.50			<b>20.50</b>
1.38	8.69	42.90	1.40	79.10	50.00	1.40	79.10	129.28	(11) - Domestic Travel Expenses	1.40	7.43		<b>8.83</b>
12.70	109.41	146.19	12.70	111.85	176.00	12.70	111.85	286.50	(13) - Office Expenses	12.70	9.20		<b>21.90</b>
11.27	0.42	10.28	11.53	2.52	9.00	11.53	2.52	14.00	(14) - Rent, Rates & Taxes	16.36	4.02		<b>20.38</b>
									(16) - Publication				
6.90	29.86		6.90	19.60		6.90	29.60		(21) - Supplies & Materials	6.90	22.60		<b>29.50</b>
0.40	1.00		0.40	2.00		0.40	2.00	4.00	(26) - Advertising & Publicity	0.40	0.50		<b>0.90</b>
1.50	423.79	20.00	1.50	1189.34	9.00	1.50	1189.34	35.00	(27) - Minor Works	1.50	1194.00		<b>1195.50</b>
44.20	13.35		44.20	12.25	90.15	44.20	12.25	210.90	(31) - Grants-in-aid-General (Salary)	68.89	12.25		<b>81.14</b>
7.60	1339.76	301.86	7.60	1104.83	511.69	12.36	1397.46	646.11	(32) - Grants-in-aid -General (Non-Salary)	17.71	820.80		<b>838.51</b>
6.00			6.00			6.00			(34) - Scholarship/Stipend	6.00			<b>6.00</b>
								675.33	(35) - Grants for Greation of Capital Assets				
1.80	196.56	1182.16	1.80	84.60	403.07	1.80	84.60	1328.80	(50) - Other Charges	1.80	21.60		<b>23.30</b>
0.85			0.85			0.85			(52) - Machinery & Equipments	0.85			<b>0.85</b>
<b>450.83</b>	<b>2361.85</b>	<b>2770.57</b>	<b>516.08</b>	<b>2874.70</b>	<b>1676.41</b>	<b>535.84</b>	<b>3177.33</b>	<b>4611.74</b>	<b>TOTAL OF MAJOR HEAD : 2235</b>	<b>759.50</b>	<b>2402.70</b>		<b>3162.20</b>
									<i>Deduct Works Transfer to PWD, Horti. &amp; AH&amp;Vety</i>				
<b>450.83</b>	<b>2361.85</b>	<b>2770.57</b>	<b>516.08</b>	<b>2874.70</b>	<b>1676.41</b>	<b>535.84</b>	<b>3177.33</b>	<b>4611.74</b>	<b>NET TOTAL OF MAJOR HEAD : 2235</b>	<b>759.50</b>	<b>2402.70</b>		<b>3162.20</b>
<b>Major Head : 4235 - C.O on Social Security &amp; Welfare</b>													
							566.47	304.82	(53) - Major Works				
							<b>566.47</b>	<b>304.82</b>	<b>TOTAL OF MAJOR HEAD : 4235</b>				
							566.47		<i>Deduct Works Transfer to PWD, Horti. &amp; AH&amp;Vety</i>				
								<b>304.82</b>	<b>NET TOTAL OF MAJOR HEAD : 4235</b>				



**DEMAND NO. 29  
SOCIAL WELFARE**

**Schedule for Object Headwise Expenditure**

( ` in lakhs)

<i>Actuals 2011-12</i>			<i>Budget Estimates 2012-13</i>			<i>Revised Estimates 2012-13</i>			<i>Object Head of Account</i>	<i>Budget Estimates 2013-14</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>
<b>Major Head : 2236 - Nutrition</b>													
29.67			32.54			32.54			(01) - Salaries	40.46			<b>40.46</b>
1.28			1.75			1.75			(02) - Wages	1.75			<b>1.75</b>
									(06) - Medical Treatment	0.80			<b>0.80</b>
0.50			0.50			0.50			(11) - Domestic Travel Expenses	0.50			<b>0.50</b>
4.50			4.50			4.50			(13) - Office Expenses	4.50			<b>4.50</b>
1.00			1.00			1.00			(14) - Rent, Rates & Taxes	1.00			<b>1.00</b>
0.50			0.50			0.50			(16) - Publication	0.50			<b>0.50</b>
	630.00	1415.37		884.00	746.26		884.00	2800.97	(21) - Supplies & Materials				
2.10			2.10			2.10			(27) - Minor Works	2.10			<b>2.10</b>
0.50	5.00	67.27	0.50	5.00		0.50	5.00		(50) - Other Charges	0.50			<b>0.50</b>
1.80			1.80			1.80			(51) - Motor Vehicles	1.80			<b>1.80</b>
<b>41.85</b>	<b>635.00</b>	<b>1482.64</b>	<b>45.19</b>	<b>889.00</b>	<b>746.26</b>	<b>45.19</b>	<b>889.00</b>	<b>2800.97</b>	<b>TOTAL OF MAJOR HEAD : 2236</b>	<b>53.91</b>			<b>53.91</b>

**DEMAND NO. 29  
SOCIAL WELFARE**

Controlling Officer : Director, Social Welfare

**I. Estimate of the amount required in the year ending on 31st March, 2014 to defray the charges in respect of :-**

	Revenue	Capital	Total
<b>Voted</b>	3216.11		<b>3216.11</b>
<b>Charged</b>			
<b>Total</b>	<b>3216.11</b>		<b>3216.11</b>

**REVENUE SECTION**

Sector : 'B' Social Services

Major Head : 2235 - Social Security & Welfare

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

(` in lakhs)

Actuals 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Object Head of Account	Budget Estimates 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Sub Major Head : 02 - Social Welfare</b>				
									<b>Minor Head : 001 - Direction &amp; Administration</b>				
									<b>Sub Head : (01) Direction</b>				
									<b>Detail Head : 00</b>				
124.63	4.41	26.97	139.07	4.65	7.50	139.07	4.65	32.88	<b>Object Head :</b> (01) - Salaries	211.30	5.50		<b>216.80</b>
		11.58		1.00	7.00		1.00	22.00	(02)-Wages				
12.09	0.84	29.21	12.10	0.25	20.00	27.10	0.25	113.57	(06) - Medical Treatment	12.10			<b>12.10</b>
0.78	0.99	1.91	0.80		10.00	0.80		38.11	(11) - Domestic Travel Expenses	0.80			<b>0.80</b>
5.40	3.72	20.28	5.40	0.65	80.00	5.40	0.65	120.00	(13) - Office Expenses	5.40	0.50		<b>5.90</b>
0.20	1.00		0.20	2.00		0.20	2.00	4.00	(26) - Advertising & Publicity	0.20	0.50		<b>0.70</b>
1.50	9.51		1.50	2.34	9.00	1.50	2.34	35.00	(27) - Minor Works.	1.50	2.00		<b>3.50</b>
44.20									(31) - Grants-in-aid-General (Salary)				
	0.50								(32) - Grants-in-aid -General (Non-Salary)				
0.50	3.00	9.96	0.50		20.00	0.50		60.00	(50) - Other Charges	0.50			<b>0.50</b>
<b>189.30</b>	<b>23.97</b>	<b>99.91</b>	<b>159.57</b>	<b>10.89</b>	<b>153.50</b>	<b>174.57</b>	<b>10.89</b>	<b>425.56</b>	<b>TOTAL OF 001(01)</b>	<b>231.80</b>	<b>8.50</b>		<b>240.30</b>
									<b>Sub Head : (02) Administration</b>				
									<b>Detail Head : 00</b>				
76.19		71.86	86.93		28.00	86.93		79.69	<b>Object Head :</b> (01) - Salaries	154.65			<b>154.65</b>
		13.02			5.00			20.00	(06) - Medical Treatment	3.20			<b>3.20</b>
0.50	5.00	18.03	0.50	2.00	4.00	0.50	2.00	11.00	(11) - Domestic Travel Expenses	0.50	2.00		<b>2.50</b>
4.15	3.80	18.10	4.15	2.00	20.00	4.15	2.00	23.50	(13) - Office Expenses	4.15	2.00		<b>6.15</b>
3.45			3.15			3.15			(14) - Rents, Rates & Taxes	3.75			<b>3.75</b>
0.20			0.20			0.20			(26) - Advertising & Publicity	0.20			<b>0.20</b>
								4.00	(50) - Other Charges				
<b>84.49</b>	<b>8.80</b>	<b>121.01</b>	<b>94.93</b>	<b>4.00</b>	<b>57.00</b>	<b>94.93</b>	<b>4.00</b>	<b>138.19</b>	<b>TOTAL OF 001(02)</b>	<b>166.45</b>	<b>4.00</b>		<b>170.45</b>

**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 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Sub Major Head : 02 - Social Welfare</b>				
									<b>Minor Head : 001 - Direction &amp; Administration</b>				
									<b>Sub Head : (03) - Administration(ICDS)</b>				
									<b>Detail Head : 00</b>				
		873.03			340.00			913.68	<b>Object Head :</b> (01) - Salaries				
		41.51			20.00			100.00	(06) - Medical Treatment				
		22.96			36.00			79.00	(11) - Domestic Travel Expenses				
		107.81			76.00			143.00	(13) - Office Expenses				
		10.28			9.00			14.00	(14) - Rents, Rates & Taxes				
		1035.11			376.52			1133.52	(50) - Other Charges				
		<b>2090.70</b>			<b>857.52</b>			<b>2383.20</b>	<b>TOTAL OF 001(03)</b>				
									<b>Sub Head : (04) - Mizoram State Social Welfare Board</b>				
									<b>Detail Head : 00</b>				
			44.20			44.20			<b>Object Head :</b> (31)Grants-in-aid-General (Salary)	68.89			<b>68.89</b>
						4.76			(32)Grants-in-aid-General (Non-Salary)	10.11			
			<b>44.20</b>			<b>48.96</b>			<b>TOTAL OF 001(04)</b>	<b>79.00</b>			<b>79.00</b>
									<b>Sub Head : (05) - State Matching Share for ICDS</b>				
									<b>Detail Head : 00</b>				
				75.00			75.00		<b>Object Head :</b> (11) - Domestic Travel Expenses				
				105.00			105.00		(13) - Office Expenses				
				70.00			70.00		(50) - Other Charges				
				<b>250.00</b>			<b>250.00</b>		<b>TOTAL OF 001(05)</b>				

**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 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Sub Major Head : 02 - Social Welfare</b>				
									<b>Minor Head : 101 - Welfare of Handicapped</b>				
									<b>Sub Head : (01) Education &amp; Welfare of Handicapped</b>				
									<b>Detail Head : 00</b>				
24.67			24.50			24.50			<b>Object Head :</b> (01) - Salaries	47.11			<b>47.11</b>
									(06) - Medical Treatment	1.10			<b>1.10</b>
0.30			0.30			0.30			(13) - Office Expenses	0.30			<b>0.30</b>
2.25			2.81			2.81			(14) - Rents, Rates & Taxes	2.81			<b>2.81</b>
1.20			1.20			1.20			(21) - Supplies & Materials	1.20			<b>1.20</b>
	14.75			12.33			12.33		(32) - Grants-in-aid-General (Non-Salary)		12.30		<b>12.30</b>
5.50			5.50			5.50			(34) - Scholarship/Stipend	5.50			<b>5.50</b>
	2.00								(50) - Other Charges				
0.20			0.20			0.20			(52) - Machinery & Equipment	0.20			<b>0.20</b>
<b>34.12</b>	<b>16.75</b>		<b>34.51</b>	<b>12.33</b>		<b>34.51</b>	<b>12.33</b>		<b>TOTAL OF 101(01)</b>	<b>58.22</b>	<b>12.30</b>		<b>70.52</b>

**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 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Sub Major Head : 02 - Social Welfare</b>				
									<b>Minor Head : 101 - Welfare of Handicapped</b>				
									<b>Sub Head : (02) Trg.-cum-Production Centre for Handicapped</b>				
									<b>Detail Head : 00</b>				
16.84			19.80			19.80			<b>Object Head : (01) - Salaries</b>	26.72			<b>26.72</b>
									(06) - Medical Treatment	1.00			<b>1.00</b>
0.40			0.40			0.40			(13) - Office Expenses	0.40			<b>0.40</b>
2.22			2.22			2.22			(14) - Rents, Rates & Taxes	5.09			<b>5.09</b>
1.20			1.20			1.20			(21) - Supplies & Materials	1.20			<b>1.20</b>
0.50			0.50			0.50			(34) - Scholarship/Stipend	0.50			<b>0.50</b>
0.20			0.20			0.20			(52) - Machinery & Equipment	0.20			<b>0.20</b>
<b>21.36</b>			<b>24.32</b>			<b>24.32</b>			<b>TOTAL OF 101(02)</b>	<b>35.11</b>			<b>35.11</b>
									<b>Sub Head : (03) Hostel for Handicapped Person</b>				
									<b>Detail Head : 00</b>				
16.65	3.95		9.88	4.47		9.88	4.47		<b>Object Head : (01) - Salaries</b>	12.27	4.00		<b>16.27</b>
	0.50			0.10			0.10		(06) - Medical Treatment	0.40			<b>0.40</b>
0.10			0.10			0.10			(13) - Office Expenses	0.10			<b>0.10</b>
2.00	3.50		2.00	3.50		2.00	5.75		(21) - Supplies & Materials	2.00	5.00		<b>7.00</b>
0.15			0.15			0.15			(52) - Machinery & Equipment	0.15			<b>0.15</b>
<b>18.90</b>	<b>7.95</b>		<b>12.13</b>	<b>8.07</b>		<b>12.13</b>	<b>10.32</b>		<b>TOTAL OF 101(03)</b>	<b>14.92</b>	<b>9.00</b>		<b>23.92</b>
									<b>Sub Head : (04) - NPRPD</b>				
									<b>Detail Head : 00</b>				
	2.00								<b>Object Head : (32) - Grants-in-aid-General (Non-Salary)</b>				
	<b>2.00</b>								<b>TOTAL OF 101(04)</b>				

**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 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Sub Major Head : 02 - Social Welfare</b>				
									<b>Minor Head : 101 - Welfare of Handicapped</b>				
									<b>Sub Head : (05) - Persons with Disability Act 1995</b>				
									<b>Detail Head : 00</b>				
	12.49			7.55			7.55		<b>Object Head : (01) - Salaries</b>		47.43		<b>47.43</b>
									(02) - Wages		1.87		
									(13) - Office Expenses		2.00		<b>2.00</b>
				1.50			1.50		(14) - Rent,Rates & Taxes		3.00		<b>3.00</b>
		20.00							(27) - Minor Works				
	17.50								(50) - Other Charges				
	<b>29.99</b>	<b>20.00</b>		<b>9.05</b>			<b>9.05</b>		<b>TOTAL OF 101(05)</b>		<b>54.30</b>		<b>52.43</b>
									<b>Minor Head : 102 - Child Welfare</b>				
									<b>Sub Head : (01) - Pre-School for Children</b>				
									<b>Detail Head : 00</b>				
									<b>Object Head : (31) - Grants-in-aid -General (Salary)</b>				
3.30			3.30			3.30			(32) - Grants-in-aid-General (Non-Salary)	3.30	0.50		<b>3.80</b>
1.30	2.00		1.30			1.30			(50) - Other Charges	1.30			<b>1.30</b>
<b>4.60</b>	<b>2.00</b>		<b>4.60</b>			<b>4.60</b>			<b>TOTAL OF 102(01)</b>	<b>4.60</b>	<b>0.50</b>		<b>5.10</b>
									<b>Sub Head : (02) - Cretch/Day Care Centre</b>				
									<b>Detail Head : 00</b>				
									<b>Object Head : (31) - Grants-in-aid -General (Salary)</b>				
3.30	12.50		3.30	5.00		3.30	5.00		(32) - Grants-in-aid-General (Non-Salary)	3.30	5.50		<b>8.80</b>
<b>3.30</b>	<b>12.50</b>		<b>3.30</b>	<b>5.00</b>		<b>3.30</b>	<b>5.00</b>		<b>TOTAL OF 102(02)</b>	<b>3.30</b>	<b>5.50</b>		<b>8.80</b>

**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 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Sub Major Head : 02 - Social Welfare</b>				
									<b>Minor Head : 102 - Child Welfare</b>				
									<b>Sub Head : (03) - Home for Destitute Children</b>				
									<b>Detail Head : 00</b>				
									<b>Object Head : (31) - Grants-in-aid -General (Salary)</b>				
1.00	3.00		1.00			1.00			(32) - Grants-in-aid-General (Non-Salary)	1.00	1.00		<b>2.00</b>
<b>1.00</b>	<b>3.00</b>		<b>1.00</b>			<b>1.00</b>			<b>TOTAL OF 102(03)</b>	<b>1.00</b>	<b>1.00</b>		<b>2.00</b>
									<b>Sub Head : (04) - Juvenile Justice Act</b>				
									<b>Detail Head : 00</b>				
	0.96								<b>Object Head : (50) - Other Charges</b>				
	<b>0.96</b>								<b>TOTAL OF 102(04)</b>				
									<b>Sub Head : (05) - Integrated Child Protection Scheme(ICPS)</b>				
									<b>Detail Head : 00</b>				
					82.65			203.40	<b>Object Head : (31) - Grants-in-aid -General (Salary)</b>				
	80.00			40.00	142.81		40.00	253.23	(32) - Grants-in-aid-General (Non-Salary)				
	20.00								(50) - Other Charges				
	<b>100.00</b>			<b>40.00</b>	<b>225.46</b>		<b>40.00</b>	<b>456.63</b>	<b>TOTAL OF 102(05)</b>				

**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 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Sub Major Head : 02 - Social Welfare</b>				
									<b>Minor Head : 103 - Women's Welfare</b>				
									<b>Sub Head : (01) - Integ. Women Empowerment Prog.</b>				
									<b>Detail Head : 00</b>				
0.45			0.45			0.45			<b>Object Head :</b> (13) - Office Expenses	0.45			<b>0.45</b>
					7.50			7.50	(31) - Grants-in-aid -General (Salary)				
	6.00			1.50	8.88		6.50	8.88	(32) - Grants-in-aid-General (Non-Salary)		1.50		<b>1.50</b>
	4.00			2.00			2.00		(50) - Other Charges		1.00		<b>1.00</b>
<b>0.45</b>	<b>10.00</b>		<b>0.45</b>	<b>3.50</b>	<b>16.38</b>	<b>0.45</b>	<b>8.50</b>	<b>16.38</b>	<b>TOTAL OF 103(01)</b>	<b>0.45</b>	<b>2.50</b>		<b>2.95</b>
									<b>Sub Head : (02) - Residential Institute &amp; Training Centre</b>				
									<b>Detail Head : 00</b>				
27.00			32.81			32.81			<b>Object Head :</b> (01) - Salaries	47.25			<b>47.25</b>
									(06) - Medical Treatment	1.10			<b>1.10</b>
0.10			0.10			0.10			(11) - Domestic Travel Expenses	0.10			<b>0.10</b>
1.10	1.00		1.10			1.10			(13) - Office Expenses	1.10			<b>1.10</b>
2.15			2.15			2.15			(14) - Rents, Rates & Taxes	3.51			<b>3.51</b>
2.00	4.00		2.00	3.00		2.00	3.50		(21) - Supplies & Materials	2.00	3.50		<b>5.50</b>
0.10			0.10			0.10			(52) - Machinery & Equipments	0.10			<b>0.10</b>
	0.50								(50) - Other Charges				
<b>32.45</b>	<b>5.50</b>		<b>38.26</b>	<b>3.00</b>		<b>38.26</b>	<b>3.50</b>		<b>TOTAL OF 103(02)</b>	<b>55.16</b>	<b>3.50</b>		<b>58.66</b>
									<b>Sub Head : (03) - SIT in Women/Girl Act.</b>				
									<b>Detail Head : 00</b>				
	38.85			37.98			37.98		<b>Object Head :</b> (01) - Salaries		37.00		<b>37.00</b>
	1.99			7.55			7.55		(06) - Medical Treatment				
									(11) - Domestic Travel Expenses		3.83		
	1.00			0.50			0.50		(50) - Other Charges		0.50		<b>0.50</b>
	<b>41.84</b>			<b>46.03</b>			<b>46.03</b>		<b>TOTAL OF 103(03)</b>		<b>41.33</b>		<b>37.50</b>



**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 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Sub Major Head : 02 - Social Welfare</b>				
									<b>Minor Head : 103 - Women's Welfare</b>				
									<b>Sub Head : (04) - Protective Home</b>				
									<b>Detail Head : 00</b>				
	24.00			31.16			31.16		<b>Object Head : (01) - Salaries</b>		39.00		<b>39.00</b>
	1.50			0.32			0.32		(06) - Medical Treatment				
	1.00								(11) - Domestic Travel Expenses				
	6.00			2.00			2.00		(13) - Office Expenses		1.50		<b>1.50</b>
	10.00			10.00			12.50		(21) - Supplies & Materials		10.00		<b>10.00</b>
	0.49								(27) - Minor Works				
	0.50			0.50			0.50		(50) - Other Charges				
	<b>43.49</b>			<b>43.98</b>			<b>46.48</b>		<b>TOTAL OF 103(04)</b>		<b>50.50</b>		<b>50.50</b>
									<b>Sub Head : (05) - Women's Commission</b>				
									<b>Detail Head : 00</b>				
	8.31			13.74			13.74		<b>Object Head : (01) - Salaries</b>		13.50		<b>13.50</b>
	1.79			2.13			2.13		(02) - Wages		3.20		<b>3.20</b>
	1.61			0.40			0.40		(06) - Medical Treatment				
				1.00			1.00		(11) - Domestic Travel Expenses		0.50		
	5.00			1.00			1.00		(13) - Office Expenses		1.00		<b>1.00</b>
	0.42			1.02			1.02		(14) - Rents, Rates & Taxes		1.02		<b>1.02</b>
							6.20		(32) - Grants-in-aid-General (Non-Salary)				
	0.80			1.00			1.00		(50) - Other Charges				
	<b>17.93</b>			<b>20.29</b>			<b>26.49</b>		<b>TOTAL OF 103(05)</b>		<b>19.22</b>		<b>18.72</b>
									<b>Sub Head : (06) - Kishori Shakti Yojana(KSY)</b>				
									<b>Detail Head : 00</b>				
		6.60			6.55			6.55	<b>Object Head : (50) - Other Charges</b>				
		<b>6.60</b>			<b>6.55</b>			<b>6.55</b>	<b>TOTAL OF 103(06)</b>				
									<b>Sub Head : (07) - Indira Gandhi Matritva Sahyog Yojana (IGMSY)</b>				
									<b>Detail Head : 00</b>				
		116.31						26.22	<b>Object Head : (50) - Other Charges</b>				
		<b>116.31</b>						<b>26.22</b>	<b>TOTAL OF 103(07)</b>				
									<b>Sub Head : (08) - Construction of Girls Hostel</b>				
									<b>Detail Head : 00</b>				
								87.51	<b>Object Head : (50) - Other Charges</b>				
								<b>87.51</b>	<b>TOTAL OF 103(08)</b>				

## DEMAND NO. 29

## SOCIAL WELFARE

Controlling Officer : Director, Social Welfare

## REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2235 - Social Security &amp; Welfare

(` in lakhs)

II Details of the Estimates are given below :-

Actuals 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Sub Major Head : 02 - Social Welfare</b>				
									<b>Minor Head : 104 - Welfare of Aged, Infirm &amp; Destitute</b>				
									<b>Sub Head : (01) - Old Age Home</b>				
									<b>Detail Head : 00</b>				
11.40			23.32			23.32			(01) - Salaries	28.59			<b>28.59</b>
									(06) - Medical Treatment	0.80			<b>0.80</b>
0.50			0.50			0.50			(13) - Office Expenses	0.50			<b>0.50</b>
0.50	0.50		0.50	1.00		0.50	3.00		(21) - Supplies & Materials	0.50	2.00		<b>2.50</b>
0.20			0.20			0.20			(52) - Machinery & Equipment	0.20			<b>0.20</b>
<b>12.60</b>	<b>0.50</b>		<b>24.52</b>	<b>1.00</b>		<b>24.52</b>	<b>3.00</b>		<b>Total of 104(01)</b>	<b>30.59</b>	<b>2.00</b>		<b>32.59</b>
									<b>Sub Head : (02) - Old Age Pension (State Plan)</b>				
									<b>Detail Head : 00</b>				
				157.00			158.15		(32) - Grants-in-aid-General (Non-Salary)				
				<b>157.00</b>			<b>158.15</b>		<b>Total of 104(02)</b>				
									<b>Minor Head : 105 - Prohibition</b>				
									<b>Sub Head : (01) - MSD &amp; R Board</b>				
									<b>Detail Head : 00</b>				
	13.35			12.25			12.25		(31) - Grants-in-aid -General (Salary)		12.25		<b>12.25</b>
	8.65			4.00			4.00		(32) - Grants-in-aid-General (Non-Salary)		3.00		<b>3.00</b>
	<b>22.00</b>			<b>16.25</b>			<b>16.25</b>		<b>Total of 105(01)</b>		<b>15.25</b>		<b>15.25</b>

**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 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Sub Major Head : 02 - Social Welfare</b>				
									<b>Minor Head : 106 - Correctional Services</b>				
									<b>Sub Head : (01) - Remand Home</b>				
									<b>Detail Head : 00</b>				
25.16	20.67		37.58	22.93		37.58	22.93		<b>Object Head : (01) - Salaries</b>	37.45	23.00		<b>60.45</b>
	2.00			0.46			0.46		(06) - Medical Treatment				
	1.00			0.10			0.10		(11) - Domestic Travel Expenses		0.10		<b>0.10</b>
	3.00								(13) - Office Expenses				
	11.36			0.10			1.10		(21) - Supplies & Materials		0.10		<b>0.10</b>
									(27) - Minor Works		1.00		<b>1.00</b>
<b>25.16</b>	<b>38.03</b>		<b>37.58</b>	<b>23.59</b>		<b>37.58</b>	<b>24.59</b>		<b>TOTAL OF 106(01)</b>	<b>37.45</b>	<b>24.20</b>		<b>61.65</b>
									<b>Sub Head : (02) - Special/Approved School</b>				
									<b>Detail Head : 00</b>				
	20.58			23.90			23.90		<b>Object Head : (01) - Salaries</b>		28.50		<b>28.50</b>
	0.50			0.13			0.13		(06) - Medical Treatment				
	0.50			0.10			0.10		(13) - Office Expenses		0.10		<b>0.10</b>
				0.10			0.10		(50) - Other Charges		0.10		
	<b>21.58</b>			<b>24.23</b>			<b>24.23</b>		<b>TOTAL OF 106(02)</b>		<b>28.70</b>		<b>28.60</b>
									<b>Sub Head : (03) - Children's Court</b>				
									<b>Detail Head : 00</b>				
7.50	9.11		9.26	10.30		9.26	10.30		<b>Object Head : (01) - Salaries</b>	11.26	11.80		<b>23.06</b>
	0.50			0.11			0.11		(06) - Medical Treatment	0.20			<b>0.20</b>
	0.39			0.10			0.10		(13) - Office Expenses		0.10		<b>0.10</b>
<b>7.50</b>	<b>10.00</b>		<b>9.26</b>	<b>10.51</b>		<b>9.26</b>	<b>10.51</b>		<b>TOTAL OF 106(03)</b>	<b>11.46</b>	<b>11.90</b>		<b>23.36</b>

**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 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Sub Major Head : 02 - Social Welfare</b>				
									<b>Minor Head : 106 - Correctional Services</b>				
									<b>Sub Head : (04) - Special Services in Jails</b>				
									<b>Detail Head : 00</b>				
	11.59			15.23			15.23		<b>Object Head : (01) - Salaries</b>		18.00		<b>18.00</b>
	0.75			0.23			0.23		(06) - Medical Treatment				
	0.90								(50) - Other Charges				
	<b>13.24</b>			<b>15.46</b>			<b>15.46</b>		<b>TOTAL OF 106(04)</b>		<b>18.00</b>		<b>18.00</b>
									<b>Sub Head : (05) - De-addiction Centre</b>				
									<b>Detail Head : 00</b>				
	58.75			73.03			73.03		<b>Object Head : (01) - Salaries</b>		67.00		<b>67.00</b>
	12.32			10.54			10.54		(02) - Wages		10.50		<b>10.50</b>
	2.00			0.45			0.45		(06) - Medical Treatment				
	0.70			1.00			1.00		(11) - Domestic Travel Expenses		1.00		<b>1.00</b>
	1.00			1.00			1.00		(13) - Office Expenses		2.00		<b>2.00</b>
	0.50			2.00			3.75		(21) - Supplies & Materials		2.00		<b>2.00</b>
	1.00								(27) - Minor Works		1.00		<b>1.00</b>
	0.50			0.50			0.50		(50) - Other Charges				
	<b>76.77</b>			<b>88.52</b>			<b>90.27</b>		<b>TOTAL OF 106(05)</b>		<b>83.50</b>		<b>83.50</b>

## DEMAND NO. 29

## SOCIAL WELFARE

Controlling Officer : Director, Social Welfare

## REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2235 - Social Security &amp; Welfare

(` in lakhs)

II Details of the Estimates are given below :-

Actuals 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Sub Major Head : 02 - Social Welfare</b>				
									<b>Minor Head : 107 - Assistance to Voluntary Organisations</b>				
									<b>Sub Head : (01) - Assistance to N.G.O.</b>				
									<b>Detail Head : 00</b>				
	80.00			50.00			50.00		<b>Object Head : (32) - Grants-in-aid-General (Non-Salary)</b>				
	<b>80.00</b>			<b>50.00</b>			<b>50.00</b>		<b>TOTAL OF 107(01)</b>				
									<b>Minor Head : 200 - Other Programme</b>				
									<b>Sub Head : (01) - Training Prog. for ICDS</b>				
									<b>Detail Head : 00</b>				
14.10			25.95			25.95			<b>Object Head : (01)-Salaries</b>	27.89			<b>27.89</b>
									(06)-Medical Treatment	0.60			
							1.17		(11)-Domestic Travel Expenses				
0.30			0.30			0.30			(13)-Office Expenses	0.30			<b>0.30</b>
1.20			1.20			1.20			(14)-Rent,Rates & Taxes	1.20			<b>1.20</b>
		14.18						11.00	(50)-Other Charges				
<b>15.60</b>		<b>14.18</b>	<b>27.45</b>			<b>27.45</b>		<b>12.17</b>	<b>TOTAL OF 200(01)</b>	<b>29.99</b>			<b>29.39</b>

**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 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>STATE MATCHING SHARE</b>				
									<b>Sub Major Head : 02 - Social Welfare</b>				
									<b>Minor Head : 001 - Direction &amp; Administration</b>				
									<b>Sub Head : (01) - Direction (ICDS)(SMS)</b>				
									<b>Detail Head : 00</b>				
									<b>Object Head : (11) - Domestic Travel Expenses</b>				
	20.00								(13) - Office Expenses				
	20.00								(50) - Other Charges				
	<b>40.00</b>								<b>TOTAL OF 001(01)</b>				
									<b>Sub Head : (02) - Administration (ICDS)(SMS)</b>				
									<b>Detail Head : 00</b>				
									<b>Object Head : (11) - Domestic Travel Expenses</b>				
	20.00								(13) - Office Expenses				
	30.00								(50) - Other Charges				
	<b>50.00</b>								<b>TOTAL OF 001(02)</b>				
									<b>Sub Head : (03) - Administration ICDS Projects (SMS)</b>				
									<b>Detail Head : 00</b>				
									<b>Object Head : (11) - Domestic Travel Expenses</b>				
	45.00								(13) - Office Expenses				
	41.00								(50) - Other Charges				
	<b>86.00</b>								<b>TOTAL OF 001(03)</b>				

**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 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Sub Major Head : 60 - Others</b>				
									<b>Minor Head : 800 - Other Expenditure</b>				
									<b>Sub Head : (01) - Minority Concentration District</b>				
									<b>Detail Head : 00</b>				
									<b>Object Head : (31) - Grants-in-aid -General (Salary)</b>				
		301.86			360.00			360.00	(32) - Grants-in-aid-General (Non-Salary)				
								675.33	(35) - Grants for Creation of Capital Assets				
		<b>301.86</b>			<b>360.00</b>			<b>1035.33</b>	<b>TOTAL OF 800(01)</b>				
									<b>Sub Head : (02) - Minority Concentration District(SMS)</b>				
									<b>Detail Head : 00</b>				
	146.20			25.00			25.00		<b>Object Head : (32) - Grants-in-aid-General (Non-Salary)</b>				
	<b>146.20</b>			<b>25.00</b>			<b>25.00</b>		<b>TOTAL OF 800(02)</b>				
									<b>Sub Major Head : 03 - National Social Assistance Programme</b>				
									<b>Minor Head : 101 - National Old Age Pension Scheme</b>				
									<b>Sub Head : (01) - Old Age Pension (ACA)</b>				
									<b>Detail Head : 00</b>				
	718.24			620.15			697.93		<b>Object Head : (32) - Grants-in-aid-General (Non-Salary)</b>		716.00		<b>716.00</b>
	22.50								(50) - Other Charges				
	<b>740.74</b>			<b>620.15</b>			<b>697.93</b>		<b>TOTAL OF 101(01)</b>		<b>716.00</b>		<b>716.00</b>

**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 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Sub Major Head : 03 - National Social Assistance Programme</b>				
									<b>Minor Head : 101 - National Old Age Pension Scheme</b>				
									<b>Sub Head : (02) - IGNWPS</b>				
									<b>Detail Head : 00</b>				
									<b>Object Head : (31) - Grants-in-aid -General (Salary)</b>				
	49.99			21.39			21.39		(32) - Grants-in-aid-General (Non-Salary)				
	<b>49.99</b>			<b>21.39</b>			<b>21.39</b>		<b>TOTAL OF 101(02)</b>				
									<b>Sub Head : (03) - IGNDPS</b>				
									<b>Detail Head : 00</b>				
									<b>Object Head : (31) - Grants-in-aid -General (Salary)</b>				
	27.17			13.06			13.06		(32) - Grants-in-aid-General (Non-Salary)				
	<b>27.17</b>			<b>13.06</b>			<b>13.06</b>		<b>TOTAL OF 101(03)</b>				
									<b>Minor Head : 102 - National Family Benefit Scheme</b>				
									<b>Sub Head : (01) - National Family Benefit Scheme</b>				
									<b>Detail Head : 00</b>				
									<b>Object Head : (31) - Grants-in-aid -General (Salary)</b>				
	122.80			61.40			61.40		(32) - Grants-in-aid-General (Non-Salary)				
	<b>122.80</b>			<b>61.40</b>			<b>61.40</b>		<b>TOTAL OF 102(01) - National Family Benefit Scheme</b>				
	<b>940.70</b>			<b>716.00</b>			<b>793.78</b>		<b>TOTAL OF NSAP</b>			<b>716.00</b>	<b>716.00</b>



**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 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Sub Major Head : 02 - Social Welfare</b>				
									<b>Minor Head : 800 - Other Expenditure</b>				
									<b>Sub Head : (01) - Schemes under Article 275(1) (ACA)</b>				
									<b>Detail Head : 00</b>				
	412.79			1187.00			1187.00		<b>Object Head : (27) - Minor Works.</b>		1190.00		<b>1190.00</b>
				13.00			13.00		(32) - Grants-in-aid-General (Non-Salary)				
	19.40								(50) - Other Charges		10.00		<b>10.00</b>
	<b>432.19</b>			<b>1200.00</b>			<b>1200.00</b>		<b>TOTAL OF 800(01)</b>		<b>1200.00</b>		<b>1200.00</b>
									<i>Works Transfer to PWD from Minor Works</i>				
									<i>Works Transfer to AH &amp; Vety from Grants-in-Aid</i>				
	<b>432.19</b>			<b>1200.00</b>			<b>1200.00</b>		<b>Net Total of 800(01)</b>		<b>1200.00</b>		<b>1200.00</b>
									<b>Sub Head : (02) - Estt. Of Eklavya Model Resi. School at Lunglei</b>				
									<b>under Article 275(1)(ACA)</b>				
									<b>Detail Head : 00</b>				
	67.96			81.00			81.00		<b>Object Head : (31) - Grants-in-aid -General (Salary)</b>				
									(32) - Grants-in-aid-General (Non-Salary)		81.00		<b>81.00</b>
	<b>67.96</b>			<b>81.00</b>			<b>81.00</b>		<b>TOTAL OF 800(02)</b>		<b>81.00</b>		<b>81.00</b>
									<b>Sub Head : (03) - Tribal Sub-Plan for Development of Forest Villages</b>				
									<b>Detail Head : 00</b>				
									<b>Object Head : (31) - Grants-in-aid -General (Salary)</b>				
							202.50		(32) - Grants-in-aid-General (Non-Salary)				
							<b>202.50</b>		<b>TOTAL OF 800(03)</b>				
									<b>Sub Major Head : 60 - Others</b>				
									<b>Minor Head : 800 - Other Expenditure</b>				
									<b>Sub Head : (04) - Forest Dwellers Act(under Article 275(1)(ACA)</b>				
									<b>Detail Head : 00</b>				
	10.00			10.00			10.00		<b>Object Head : (50)-Other Charges</b>		10.00		<b>10.00</b>
	<b>10.00</b>			<b>10.00</b>			<b>10.00</b>		<b>TOTAL OF 800(04)</b>		<b>10.00</b>		<b>10.00</b>
	<b>510.15</b>			<b>1291.00</b>			<b>1291.00</b>		<b>TOTAL OF SCHEMES UNDER ARTICLE 275(1)</b>		<b>1291.00</b>		<b>1291.00</b>
									<i>Works Transfer to PWD from Minor Works</i>				
									<i>Works Transfer to AH &amp; Vety from Grants-in-Aid</i>				
	<b>510.15</b>			<b>1291.00</b>			<b>1291.00</b>		<b>NET TOTAL OF SCHEMES UNDER ARTICLE 275(1)</b>		<b>1291.00</b>		<b>1291.00</b>
									<b>Sub Major Head : 60 - Others</b>				
									<b>Minor Head : 800 - Other Expenditure</b>				
									<b>Sub Head : (06) - G-I-A to Central Assisted Societies/Organisation</b>				
									<b>Detail Head : 00</b>				
								24.00	<b>Object Head : (32) - Grants-in-aid-General (Non-Salary)</b>				
							<b>24.00</b>		<b>TOTAL OF 800(06)</b>				

**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 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
450.83	2361.85	2770.57	516.08	2874.70	1676.41	535.84	3177.33	4611.74	<b>TOTAL OF MAJOR HEAD : 2235</b>	<b>759.50</b>	<b>2402.70</b>		<b>3162.20</b>
									<i>Works Transfer to PWD, Horticultur and AH&amp;Vety</i>				
450.83	2361.85	2770.57	516.08	2874.70	1676.41	535.84	3177.33	4611.74	<b>NET TOTAL OF MAJOR HEAD : 2235</b>	<b>759.50</b>	<b>2402.70</b>		<b>3162.20</b>
450.83	2361.85	2770.57	516.08	2874.70	1676.41	535.84	3177.33	4611.74	<b>GRAND TOTAL OF 2235-REVENUE SECTION</b>	<b>759.50</b>	<b>2402.70</b>		<b>3162.20</b>
									<i>Works Transfer to PWD, Horticultur and AH&amp;Vety</i>				
450.83	2361.85	2770.57	516.08	2874.70	1676.41	535.84	3177.33	4611.74	<b>NET GRAND TOTAL OF 2235-REVENUE SECTION</b>	<b>759.50</b>	<b>2402.70</b>		<b>3162.20</b>

**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 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Sub Major Head : 80 - General</b>				
									<b>Minor Head : 001 - Direction &amp; Administration</b>				
									<b>Sub Head : (01) - Direction</b>				
									<b>Detail Head : 00</b>				
29.67			32.54			32.54			<b>Object Head : (01) - Salaries</b>	40.46			<b>40.46</b>
1.28			1.75			1.75			(02) - Wages	1.75			<b>1.75</b>
									(06) - Medical Treatment	0.80			
0.50			0.50			0.50			(11) - Domestic Travel Expenses	0.50			<b>0.50</b>
4.50			4.50			4.50			(13) - Office Expenses	4.50			<b>4.50</b>
1.00			1.00			1.00			(14) - Rents, Rates & Taxes	1.00			<b>1.00</b>
0.50			0.50			0.50			(16) - Publication	0.50			<b>0.50</b>
2.10			2.10			2.10			(27) - Minor Works.	2.10			<b>2.10</b>
0.50			0.50			0.50			(50) - Other Charges	0.50			<b>0.50</b>
1.80			1.80			1.80			(51) - Motor Vehicles	1.80			<b>1.80</b>
<b>41.85</b>			<b>45.19</b>			<b>45.19</b>			<b>TOTAL OF 001(01)</b>	<b>53.91</b>			<b>53.11</b>
									<b>Sub Major Head : 02 - Distribution of Nutritious Food and Beverages</b>				
									<b>Minor Head : 101 - Special Nutrition Programme</b>				
									<b>Sub Head : (01) - Special Nutrition Prog.</b>				
									<b>Detail Head : 00</b>				
630.00	1359.92		757.40	746.26		757.40	2737.67		<b>Object Head : (21) - Supplies &amp; Materials</b>				
5.00			5.00			5.00			(50) - Other Charges				
<b>635.00</b>	<b>1359.92</b>		<b>762.40</b>	<b>746.26</b>		<b>762.40</b>	<b>2737.67</b>		<b>TOTAL OF 101(01)</b>				

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**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 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Sub Major Head : 02 - Distribution of Nutritious/Food and Beverage</b>				
									<b>Minor Head : 101 - Special Nutrition Programme</b>				
									<b>Sub Head : (02) - (RSEAG) - 'SABLA'</b>				
									<b>Detail Head : 00</b>				
		55.45		126.60			126.60	63.30	<b>Object Head : (21) - Supplies &amp; Materials</b>				
		67.27							(50)- Other Charges				
		<b>122.72</b>		<b>126.60</b>			<b>126.60</b>	<b>63.30</b>	<b>TOTAL OF 101(02)</b>				
									<b>Sub Major Head : 02 - Distribution of Nutritious Food and Beverages</b>				
									<b>Minor Head : 101 - Special Nutrition Programme</b>				
									<b>Sub Head : (03) - Nutritious Prog. for Adolescent Girls (NPAG-ACA)</b>				
									<b>Detail Head : 00</b>				
									<b>Object Head : (21) - Supplies &amp; Materials</b>				
									<b>TOTAL OF 101(03)</b>				
<b>41.85</b>	<b>635.00</b>	<b>1482.64</b>	<b>45.19</b>	<b>889.00</b>	<b>746.26</b>	<b>45.19</b>	<b>889.00</b>	<b>2800.97</b>	<b>GRAND TOTAL OF 2236 - NUTRITION</b>	<b>53.91</b>			<b>53.91</b>
									<b>MAJOR HEAD : 4235 - C.O on Social Security &amp; Welfare</b>				
									<b>Sub Major Head : 02 - Social Welfare</b>				
									<b>Minor Head : 103 - Women's Welfare</b>				
									<b>Sub Head : (01) - Constructions of Girls Hostel</b>				
									<b>Detail Head : 00</b>				
								304.82	<b>Object Head : : (53) - Major Works.</b>				
								<b>304.82</b>	<b>TOTAL OF 103(01)</b>				
									<b>Minor Head : 800 - Other Expenditure</b>				
									<b>Sub Head : (04) - Estt.of Eklavya Model Resi.School at Serchhip</b>				
									<b>Detail Head : 00</b>				
								566.47	<b>Object Head : : (53) - Major Works.</b>				
								<b>566.47</b>	<b>TOTAL OF 800(04)</b>				
								566.47	<i>Works Transfer to PWD</i>				
									<b>NET TOTAL OF 800(04)</b>				
								<b>566.47</b>	<b>TOTAL OF 4235 - C.O.on Social Security &amp; Welfare</b>				
								566.47	<i>Works Transfer to PWD</i>				
									<b>NET TOTAL OF 4235 - C.O.on Social Security &amp; Welfare</b>				
<b>492.68</b>	<b>2996.85</b>	<b>4253.21</b>	<b>561.27</b>	<b>3763.70</b>	<b>2422.67</b>	<b>581.03</b>	<b>4066.33</b>	<b>7412.71</b>	<b>TOTAL OF REVENUE SECTION</b>	<b>813.41</b>	<b>2402.70</b>		<b>3216.11</b>
								<b>566.47</b>	<b>TOTAL OF CAPITAL SECTION</b>				
<b>492.68</b>	<b>2996.85</b>	<b>4253.21</b>	<b>561.27</b>	<b>3763.70</b>	<b>2422.67</b>	<b>581.03</b>	<b>4632.80</b>	<b>7717.53</b>	<b>TOTAL OF DEMAND NO. 29</b>	<b>813.41</b>	<b>2402.70</b>		<b>3216.11</b>
								566.47	<i>Works Transfer to PWD</i>				
									<i>Works Transfer to AH &amp; Vety from Grants-in-Aid</i>				
<b>492.68</b>	<b>2996.85</b>	<b>4253.21</b>	<b>561.27</b>	<b>3763.70</b>	<b>2422.67</b>	<b>581.03</b>	<b>4066.33</b>	<b>7717.53</b>	<b>NET TOTAL OF DEMAND NO. 29 (Voted)</b>	<b>813.41</b>	<b>2402.70</b>		<b>3216.11</b>

**DEMAND NO. 30**  
**DISASTER MANAGEMENT & REHABILITATION**  
**Abstract Schedule for Object Headwise Expenditure**

(` in lakhs)

Actuals 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Object Head of Account	Budget Estimates 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
101.24			127.64			127.64			(01) - Salaries	149.86			<b>149.86</b>
5.03			9.00			9.00			(02) - Wages	10.00			<b>10.00</b>
									(04) - Pensionary Charges				
1.39			1.60			9.67			(06) - Medical Treatment	3.80			<b>3.80</b>
0.63			2.00			2.00			(11) - Domestic Travelling Expenses	2.00			<b>2.00</b>
									(12) - Travelling Abroad				
0.90			6.00			6.00			(13) - Office Expenses	6.00			<b>6.00</b>
									(14) - Rent, Rates, Taxes				
			0.50			0.50			(16) - Publication	0.50			<b>0.50</b>
									(20) - Other Administrative Expenses				
									(21) - Supplies & Materials				
									(24) - POL				
0.03			0.25			0.25			(26) - Advertisement & Publicity	0.25			<b>0.25</b>
									(27) - Minor Works				
									(28) - Professional Services				
									(31) - Grants-in-aid(Salary)				
									(32) - Grants-in-aid(Non Salary)				
									(33) - Subsidies				
									(34) - Scholarships/Stipend				
									(35) - Grants for Greation of Capital Assets				
									(41) - Secret Service Expenses				
									(43) - Suspenses				
									(45) - Interest				
765.57			1507.70		22.79	2415.70		22.79	(50) - Other Charges	1554.70			<b>1554.70</b>
0.10			0.10			0.10			(51) - Motor Vehicles	0.10			<b>0.10</b>
			0.80			0.80			(52) - Machinery & Equipments	0.80			<b>0.80</b>
									(53) - Major Works				
									(54) - Investment				
									(55) - Loans & Advances				
									(56) - Repayment of Borrowings				
									(64) - Write off				
<b>874.89</b>			<b>1655.59</b>		<b>22.79</b>	<b>2571.66</b>		<b>22.79</b>	<b>TOTAL OF DEMAND NO. 30(VOTED)</b>	<b>1728.01</b>			<b>1728.01</b>

## DEMAND NO. 30

## DISASTER MANAGEMENT &amp; REHABILITATION

## Abstract Schedule for Object Headwise Expenditure

(` in lakhs)

Actuals 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Object Head of Account	Budget Estimates 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
<b>Schedule for Object Headwise Expenditure</b>													
<b>Major Head : 2235 - Social Security &amp; Welfare</b>													
101.24			127.64			127.64			(01) - Salaries	149.86			<b>149.86</b>
5.03			9.00			9.00			(02) - Wages	10.00			<b>10.00</b>
1.39			1.60			9.67			(06) - Medical Treatment	3.80			<b>3.80</b>
0.63			2.00			2.00			(11) - Domestic Travelling Expenses	2.00			<b>2.00</b>
0.90			6.00			6.00			(13) - Office Expenses	6.00			<b>6.00</b>
			0.50			0.50			(16) - Publication	0.50			<b>0.50</b>
0.03			0.25			0.25			(26) - Advertising & Publicity	0.25			<b>0.25</b>
5.22			8.10		22.79	8.10		22.79	(50) - Other Charges	8.10			<b>8.10</b>
0.10			0.10			0.10			(51) - Motor Vehicles	0.10			<b>0.10</b>
			0.80			0.80			(52) - Machinery & Equipments	0.80			<b>0.80</b>
<b>114.54</b>			<b>155.99</b>			<b>164.06</b>		<b>22.79</b>	<b>TOTAL OF MAJOR HEAD : 2235</b>	<b>181.41</b>			<b>181.41</b>
<b>Major Head : 2245 - Relief on Account of Natural Calamity</b>													
760.35			1499.60			2407.60			(50) - Other Charges	1546.60			<b>1546.60</b>
<b>760.35</b>			<b>1499.60</b>			<b>2407.60</b>			<b>TOTAL OF MAJOR HEAD : 2245</b>	<b>1546.60</b>			<b>1546.60</b>
<b>874.89</b>			<b>1655.59</b>			<b>2571.66</b>		<b>22.79</b>	<b>TOTAL OF DEMAND NO. 30</b>	<b>1728.01</b>			<b>1728.01</b>

## DEMAND NO. 30

## DISASTER MANAGEMENT &amp; REHABILITATION

Controlling Officer : Director, D.M. &amp; R

## I. Estimate of the amount required in the year ending on 31st March, 2014 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	1728.01		1728.01
Charged			
<b>Total</b>	<b>1728.01</b>		<b>1728.01</b>

## REVENUE SECTION

Sector 'B' - Social Services

Major Head : 2235-Social Security &amp; Welfare

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

(` in lakhs)

Actuals 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Sub Major Head : 01 - Rehabilitation</b>				
									<b>Minor Head: 001 - Direction &amp; Administration</b>				
									<b>Sub Head : (01) - Direction</b>				
									<b>Detail Head : 00</b>				
101.24			127.64			127.64			<b>Object Head : (01)-Salaries</b>	149.86			<b>149.86</b>
5.03			9.00			9.00			(02)-Wages	10.00			<b>10.00</b>
1.39			1.60			9.67			(06)-Medical Treatment	3.80			<b>3.80</b>
0.63			2.00			2.00			(11)-Domestic Travel Expenses	2.00			<b>2.00</b>
0.90			6.00			6.00			(13)-Office Expenses	6.00			<b>6.00</b>
			0.50			0.50			(16)-Publication	0.50			<b>0.50</b>
0.03			0.25			0.25			(26)-Advertising & Publicity	0.25			<b>0.25</b>
5.07			7.00		22.79	7.00		22.79	(50)-Other Charges	7.00			<b>7.00</b>
0.10			0.10			0.10			(51)-Motor Vehicles	0.10			<b>0.10</b>
			0.80			0.80			(52)-Machinery & Equipment	0.80			<b>0.80</b>
<b>114.39</b>			<b>154.89</b>		<b>22.79</b>	<b>162.96</b>		<b>22.79</b>	<b>TOTAL OF 001(01)</b>	<b>180.31</b>			<b>180.31</b>

## DEMAND NO. 30

## DISASTER MANAGEMENT &amp; REHABILITATION

Controlling Officer : Director, D.M. &amp; R

## REVENUE SECTION

Sector 'B' - Social Services

Major Head : 2235-Social Security &amp; Welfare

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

( ` in lakhs)

Actuals 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-14			
Non-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				
0.15			0.60			0.60			Object Head : (50)-Other Charges	0.60			0.60
0.15			0.60			0.60			TOTAL OF 800(01)	0.60			0.60
114.54			155.99			164.06		22.79	TOTAL OF MAJOR HEAD : 2235	181.41			181.41
									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				
670.35			849.00			1657.00			Object Head : (50)-Other Charges	891.00			891.00
670.35			849.00			1657.00			TOTAL OF 101(01)	891.00			891.00
									Sub Head : (02) - State Disaster Relief Fund(SMS)				
									Detail Head : 00				
90.00			94.00			94.00			Object Head : (50)-Other Charges	99.00			99.00
90.00			94.00			94.00			TOTAL OF 101(02)	99.00			99.00



## DEMAND NO. 30

## DISASTER MANAGEMENT &amp; REHABILITATION

Controlling Officer : Director, D.M. &amp; 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 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-14				
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total	
									<b>Sub Major Head : 05 - State Disaster Response Fund(SDRF)</b>					
									<b>Minor Head : 101 - Transfer to Reserve Funds and Deposit Accounts</b>					
									<b>Sub Head : (03) - Capacity Building Fund(FC)</b>					
									<b>Detail Head : 00</b>					
			100.00			200.00			<b>Object Head : (50)-Other Charges</b>				100.00	<b>100.00</b>
			<b>100.00</b>			<b>200.00</b>			<b>TOTAL OF 101(03)</b>				<b>100.00</b>	<b>100.00</b>
									<b>Sub Major Head : 80 - General</b>					
									<b>Minor Head : 103 - Assistance to State from National Disaster Response fund</b>					
									<b>Sub Head : (04) - National Disaster Response fund</b>					
									<b>Detail Head : 00</b>					
			456.60			456.60			<b>Object Head : (50)-Other Charges</b>				456.60	<b>456.60</b>
			<b>456.60</b>			<b>456.60</b>			<b>TOTAL OF 103(04)</b>				<b>456.60</b>	<b>456.60</b>
<b>760.35</b>			<b>1499.60</b>			<b>2407.60</b>			<b>TOTAL OF MAJOR HEAD : 2245</b>				<b>1546.60</b>	<b>1546.60</b>
<b>114.54</b>			<b>155.99</b>		<b>22.79</b>	<b>164.06</b>		<b>22.79</b>	<b>TOTAL OF MAJOR HEAD 2235</b>				<b>181.41</b>	<b>181.41</b>
<b>760.35</b>			<b>1499.60</b>			<b>2407.60</b>			<b>TOTAL OF MAJOR HEAD 2245</b>				<b>1546.60</b>	<b>1546.60</b>
<b>874.89</b>			<b>1655.59</b>		<b>22.79</b>	<b>2571.66</b>		<b>22.79</b>	<b>TOTAL OF DEMAND NO 30 (VOTED)</b>				<b>1728.01</b>	<b>1728.01</b>

**DEMAND NO. 31  
AGRICULTURE**

**Abstract Schedule for Object Headwise Expenditure**

(` in lakhs)

Actuals 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Object Head of Account	Budget Estimate 2011- 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
1483.88	228.73	471.97	1768.50	249.00	186.55	1768.50	249.00	579.11	(01) - Salaries	2068.00	280.80		<b>2348.80</b>
21.09	61.72	17.71	24.05	44.00	7.69	24.05	44.00	22.10	(02) - Wages	24.10	44.00		<b>68.10</b>
									(04) - Pensionary Charges				
123.82	10.99		43.50	3.33	14.16	167.70	3.33	29.94	(06) - Medical Treatment	54.60	0.90		<b>55.50</b>
15.90	13.98	8.00	15.90	20.38	3.64	15.90	20.38	11.48	(11) - Domestic Travel Expenses	15.90	15.50		<b>31.40</b>
									(12) - Travelling Abroad				
31.25	53.96	6.67	31.95	37.09		31.95	37.09	18.50	(13) - Office Expenses	31.95	34.05		<b>66.00</b>
5.12	10.00		9.70			9.70			(14) - Rent, Rates & Taxes	9.70			<b>9.70</b>
	4.99			5.00			5.00		(16) - Publications		3.52		<b>3.52</b>
									(20) - Other Administrative Expenses				
	45.18	176.01		57.28			67.28	223.60	(21) - Supplies & Materials		20.00		<b>20.00</b>
									(24) - POL				
									(26) - Advertising & Publicity				
	616.56	1002.98		65.89			215.89	501.00	(27) - Minor Works		191.60		<b>191.60</b>
0.10			0.10			0.10			(28) - Professional Services	0.10			<b>0.10</b>
	111.37			113.27			113.27		(31) - Grants-in-aid-General (Salary)				
	15509.35			14638.66			18175.16		(32) - Grants-in-aid-General (Non-Salary)		14655.00		<b>14655.00</b>
		140.00						141.00	(33) - Subsidies				
				5.20			5.20		(34) - Scholarship/Stipend				
				2500.00			2500.00		(35) - Grants for Creation of Capital Assets				
									(41) - Secret Service Expenses				
									(43) - Suspenses				
									(45) - Interest				
	186.05	345.99		77.44	15.18		117.44	372.33	(50) - Other Charges		64.65		<b>64.65</b>
4.90	8.50		4.90	10.82		4.90	10.82		(51) - Motor Vehicles	4.90	5.00		<b>9.90</b>
	8.23	52.10		10.40			10.40	85.05	(52) - Machinery & Equipment		5.00		<b>5.00</b>
									(53) - Major Works				
									(54) - Investment				
									(55) - Loans & Advances				
									(56) - Repayment of Borrowings				
									(64) - Write off				
<b>1686.06</b>	<b>16869.61</b>	<b>2221.43</b>	<b>1898.60</b>	<b>17837.76</b>	<b>227.22</b>	<b>2022.80</b>	<b>21574.26</b>	<b>1984.11</b>	<b>TOTAL OF DEMAND NO. 31</b>	<b>2209.25</b>	<b>15320.02</b>		<b>17529.27</b>

## DEMAND NO. 31

## AGRICULTURE

## Schedule for Object Headwise Expenditure

## CROP HUSBANDRY

## Major Head : 2401 - Crop Husbandry

(` in lakhs)

Actuals 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Object Head of Account	Budget Estimate 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
1314.13	228.73	8.36	1535.50	249.00		1535.50	249.00		(01) - Salaries	1822.00	280.80		<b>2102.80</b>
13.28	61.72		15.45	44.00		15.45	44.00		(02) - Wages	15.50	44.00		<b>59.50</b>
104.50	10.99		38.00	3.33		146.07	3.33		(06) - Medical Treatment	47.60	0.90		<b>48.50</b>
7.40	13.98		7.40	20.38		7.40	20.38		(11) - Domestic Travel Expenses	7.40	15.50		<b>22.90</b>
11.95	43.46	4.55	11.95	21.79		11.95	21.79	17.50	(13) - Office Expenses	11.95	28.10		<b>40.05</b>
3.42	10.00		8.00			8.00			(14) - Rent, Rates & Taxes	8.00			<b>8.00</b>
	4.99			5.00			5.00		(16) - Publications		3.52		<b>3.52</b>
	45.18	176.01		57.28			67.28	223.60	(21) - Supplies & Materials		20.00		<b>20.00</b>
	501.30	814.79		48.89			198.89	501.00	(27) - Minor Works		154.60		<b>154.60</b>
0.10			0.10			0.10			(28) - Professional Services	0.10			<b>0.10</b>
	111.37			113.27			113.27		(31) - Grants-in-aid-General (Salary)				
	15509.35			14338.66			17725.16		(32) - Grants-in-aid-General (Non-Salary)		14655.00		<b>14655.00</b>
		140.00						141.00	(33) - Subsidies				
									(34) - Scholarship/Stipend				
				2500.00			2500.00		(35) - Grants for Creation of Capital Assets				
	144.56	300.23		31.24			71.24	299.90	(50) - Other Charges		17.60		<b>17.60</b>
0.30	2.00		0.30	0.52		0.30	0.52		(51) - Motor Vehicles	0.30			<b>0.30</b>
				4.40			4.40		(52) - Machinery & Equipment				
<b>1455.08</b>	<b>16687.63</b>	<b>1443.94</b>	<b>1616.70</b>	<b>17437.76</b>		<b>1724.77</b>	<b>21024.26</b>	<b>1183.00</b>	<b>TOTAL OF MAJOR HEAD : 2401</b>	<b>1912.85</b>	<b>15220.02</b>		<b>17132.87</b>

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

(` in lakhs)

<i>Actuals</i> <i>2011-12</i>			<i>Budget Estimates</i> <i>2012-13</i>			<i>Revised Estimates</i> <i>2012-13</i>			<i>Object Head of Account</i>	<i>Budget Estimate</i> <i>2013-14</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>
169.75		463.61	233.00		186.55	233.00		579.11	(01) - Salaries	246.00			<b>246.00</b>
7.81		17.71	8.60		7.69	8.60		22.10	(02) - Wages	8.60			<b>8.60</b>
19.32			5.50		14.16	21.63		29.94	(06) - Medical Treatment	7.00			<b>7.00</b>
8.50		8.00	8.50		3.64	8.50		11.48	(11) - Domestic Travel Expenses	8.50			<b>8.50</b>
19.30	10.50	2.12	20.00	15.30		20.00	15.30	1.00	(13) - Office Expenses	20.00	5.95		<b>25.95</b>
1.70			1.70			1.70			(14) - Rent, Rates & Taxes	1.70			<b>1.70</b>
	115.26	188.19		17.00			17.00		(27) - Minor Works		37.00		<b>37.00</b>
				300.00			450.00		(32) - Grants-in-aid-General (N/Sal.)				
				5.20			5.20		(34) - Scholarship/Stipend				
	41.49	45.76		46.20	15.18		46.20	72.43	(50) - Other Charges		47.05		<b>47.05</b>
4.60	6.50		4.60	10.30		4.60	10.30		(51) - Motor Vehicles	4.60	5.00		<b>9.60</b>
	8.23	52.10		6.00			6.00	85.05	(52) - Machinery & Equipment		5.00		<b>5.00</b>
<b>230.98</b>	<b>181.98</b>	<b>777.49</b>	<b>281.90</b>	<b>400.00</b>	<b>227.22</b>	<b>298.03</b>	<b>550.00</b>	<b>801.11</b>	<b>TOTAL OF MAJOR HEAD :2415</b>	<b>296.40</b>	<b>100.00</b>		<b>396.40</b>
<b>230.98</b>	<b>181.98</b>	<b>777.49</b>	<b>281.90</b>	<b>400.00</b>	<b>227.22</b>	<b>298.03</b>	<b>550.00</b>	<b>801.11</b>	<b>TOTAL OF AGRICULTURE (R&amp;E)</b>	<b>296.40</b>	<b>100.00</b>		<b>396.40</b>

**DEMAND NO. 31  
AGRICULTURE**

**Controlling Officer : Director, Agriculture (Crop Husbandry)**

**I. Estimates of the Amount required in the year ending 31st March 2014 to defray the charges in respect of :-**

	Revenue	Capital	Total
<b>Voted</b>	17529.27		<b>17529.27</b>
<b>Charged</b>			
<b>Total</b>	<b>17529.27</b>		<b>17529.27</b>

**REVENUE SECTION**

**Sector : 'C' Economic Services**

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

**Major Head : 2401-Crop Husbandry**

( ` in lakhs)

Actuals 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimate 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Sub Major Head : 00</b>				
									<b>Minor Head : 001 - Direction &amp; Administration</b>				
									<b>Sub Head : (01)-Direction</b>				
									<b>Detail Head : 00</b>				
117.18	4.85		140.00	7.00		140.00	7.00		<b>Object Head (01) - Salaries.</b>	170.00	7.50		<b>177.50</b>
13.28			15.45			15.45			(02) - Wages.	15.50			<b>15.50</b>
2.98	5.00		3.00			3.00			(06) - Medical Treatment	4.00			<b>4.00</b>
5.20	3.00		5.20	0.73		5.20	0.73		(11) - Domestic Travel Expenses.	5.20	0.50		<b>5.70</b>
9.25	28.53		9.25	13.59		9.25	13.59		(13) - Office Expenses.	9.25	9.00		<b>18.25</b>
	5.00								(21) - Supplies & Materials				
	8.00			4.00			4.00		(27) - Minor Works		2.00		<b>2.00</b>
0.10			0.10			0.10			(28) - Professional Services	0.10			<b>0.10</b>
	3.00			1.00			1.00		(50) - Other Charges		0.50		<b>0.50</b>
0.10	2.00		0.10	0.52		0.10	0.52		(51) - Motor Vehicles.	0.10			<b>0.10</b>
				4.40			4.40		(52) - Machinery & Equipment				
<b>148.09</b>	<b>59.38</b>		<b>173.10</b>	<b>31.24</b>		<b>173.10</b>	<b>31.24</b>		<b>TOTAL OF 001(01)</b>	<b>204.15</b>	<b>19.50</b>		<b>223.65</b>
									<b>Sub-Head : (02)-Administration</b>				
									<b>Detail Head : 00</b>				
1168.36	150.44		1361.90	160.00		1361.90	160.00		<b>Object Head (01) - Salaries.</b>	1616.00	172.60		<b>1788.60</b>
	50.39			44.00			44.00		(02) - Wages.		44.00		<b>44.00</b>
100.53	4.99		34.00	2.90		142.07	2.90		(06) - Medical Treatment	42.50	0.50		<b>43.00</b>
2.00	8.00		2.00	19.00		2.00	19.00		(11) - Domestic Travel Expenses.	2.00	14.50		<b>16.50</b>
2.70	8.00		2.70	8.00		2.70	8.00		(13) - Office expenses.	2.70	4.00		<b>6.70</b>
3.42	10.00		8.00			8.00			(14) - Rents, Rates & Taxes	8.00			<b>8.00</b>
				1.50			1.50		(27) - Minor Works		0.50		<b>0.50</b>
0.10			0.10			0.10			(51) - Motor Vehicles.	0.10			<b>0.10</b>
<b>1277.11</b>	<b>231.82</b>		<b>1408.70</b>	<b>235.40</b>		<b>1516.77</b>	<b>235.40</b>		<b>TOTAL OF 001(02)</b>	<b>1671.30</b>	<b>236.10</b>		<b>1907.40</b>
<b>1425.20</b>	<b>291.20</b>		<b>1581.80</b>	<b>266.64</b>		<b>1689.87</b>	<b>266.64</b>		<b>TOTAL OF 001</b>	<b>1875.45</b>	<b>255.60</b>		<b>2131.05</b>

**DEMAND NO. 31  
AGRICULTURE**

**Controlling Officer : Director, Agriculture (Crop Husbandry)**

**REVENUE SECTION**

Sector : 'C' Economic Services

Major Head : 2401-Crop Husbandry

(` in lakhs)

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

Actuals 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimate 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Sub Major Head : 00</b>				
									<b>Minor Head : 102 - Food Grain Crops</b>				
									<b>Sub Head : (01) - Food Grain Development</b>				
									<b>Detail Head : 00</b>				
13.45	32.74		14.60	40.00		14.60	40.00		<b>Object Head (01) - Salaries</b>	14.00	43.00		<b>57.00</b>
0.50	1.00		0.50	0.43		0.50	0.43		(06) - Medical Treatment	0.60	0.40		<b>1.00</b>
0.20	1.99		0.20	0.65		0.20	0.65		(11) - Domestic Travel expenses	0.20	0.50		<b>0.70</b>
	13.00			1.00			1.00		(27) - Minor Works		0.10		<b>0.10</b>
	5.00			6.45			6.45		(50) - Other Charges		2.00		<b>2.00</b>
0.10			0.10			0.10			(51) - Motor Vehicles	0.10			<b>0.10</b>
<b>14.25</b>	<b>53.73</b>		<b>15.40</b>	<b>48.53</b>		<b>15.40</b>	<b>48.53</b>		<b>TOTAL OF 102(01)</b>	<b>14.90</b>	<b>46.00</b>		<b>60.90</b>
									<b>Sub Head : (02) - Integrated Prog. For Rice Development/CSS</b>				
									<b>Detail Head : 00</b>				
		15.80						25.00	<b>Object Head (21) - Supplies &amp; Materials</b>				
		15.00						80.00	(27) - Minor Works				
		69.20						38.40	(50) - Other Charges.				
		<b>100.00</b>						<b>143.40</b>	<b>TOTAL OF 102(02)</b>				
									<b>Sub-head : (03) Promotion of Agril.Mechanisation/CSS</b>				
									<b>Detail Head : 00</b>				
								60.00	<b>Object Head (21) - Supplies &amp; Materials</b>				
		140.00						135.00	(33) - Subsidies				
		5.00							(50) - Other Charges.				
		<b>145.00</b>						<b>195.00</b>	<b>TOTAL OF 102(03)</b>				
									<b>Sub Head : (04)-Maize, Oil Seeds &amp; Pulses Development/CSS</b>				
									<b>Detail Head : 00</b>				
		35.50						40.60	<b>Object Head : (21) - Supplies &amp; Materials</b>				
		<b>35.50</b>						<b>40.60</b>	<b>TOTAL OF 102(04)</b>				

## DEMAND NO. 31

## AGRICULTURE

Controlling Officer : Director, Agriculture (Crop Husbandry)

## REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2401-Crop Husbandry

(` in lakhs)

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

Actuals 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimate 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Sub Major Head : 00</b>				
									<b>Minor Head : 102 - Food Grain Crops</b>				
									<b>Sub Head : (05) - Organic Farming/CSS</b>				
									<b>Detail Head : 00</b>				
		11.00						8.00	<b>Object Head : (27) - Minor Works</b>				
		1.00						2.00	(50) - Other Charges.				
		<b>12.00</b>						<b>10.00</b>	<b>TOTAL OF 102(05)</b>				
									<b>Sub Head : (06) - Strengthening of State Seed Farm</b>				
									<b>Detail Head : 00</b>				
									<b>Object Head : (21) - Supplies &amp; Materials</b>				
									(27) - Minor Works				
									<b>TOTAL OF 102(06)</b>				
<b>14.25</b>	<b>53.73</b>	<b>292.50</b>	<b>15.40</b>	<b>48.53</b>		<b>15.40</b>	<b>48.53</b>	<b>389.00</b>	<b>TOTAL OF 102</b>	<b>14.90</b>	<b>46.00</b>		<b>60.90</b>
									<b>Minor Head : 103 - Seeds</b>				
									<b>Sub-head : (01) - Agril. Farm &amp; quality seed production</b>				
									<b>Detail Head : 00</b>				
	4.00			2.10			2.10		<b>Object Head (27) - Minor Works</b>		2.00		<b>2.00</b>
	0.50			0.05			0.05		(50) - Other Charges				
	<b>4.50</b>			<b>2.15</b>			<b>2.15</b>		<b>TOTAL OF 103(01)</b>		<b>2.00</b>		<b>2.00</b>
	<b>4.50</b>			<b>2.15</b>			<b>2.15</b>		<b>TOTAL OF 103</b>		<b>2.00</b>		<b>2.00</b>

**DEMAND NO. 31  
AGRICULTURE**

**Controlling Officer : Director, Agriculture (Crop Husbandry)**

**REVENUE SECTION**

Sector : 'C' Economic Services

Major Head : 2401-Crop Husbandry

(` in lakhs)

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

Actuals 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Sub Major Head : 00</b>				
									<b>Minor Head : 105 - Manure &amp; Fertilizers</b>				
									<b>Sub-head : (01) Soil Testing Laboratory</b>				
									<b>Detail Head : 00</b>				
15.14			19.00			19.00			<b>Object Head (01) - Salaries</b>	22.00			<b>22.00</b>
0.49			0.50			0.50			(06) - Medical Treatment	0.50			<b>0.50</b>
									(13) - Office Expenses				
	0.50								(27) - Minor Works				
	1.50								(50) - Other Charges				
<b>15.63</b>	<b>2.00</b>		<b>19.50</b>			<b>19.50</b>			<b>TOTAL OF 105(01)</b>	<b>22.50</b>			<b>22.50</b>
									<b>Sub-head : (02) Fertilizers</b>				
									<b>Detail Head : 00</b>				
	0.50								<b>Object Head (50) - Other Charges</b>				
	<b>0.50</b>								<b>TOTAL OF 105(02)</b>				
									<b>Sub-Head : (03)-Fertilizers on Macromangement/CSS</b>				
									<b>Detail Head : 00</b>				
		1.55						5.00	<b>Object Head (13)-Office Expenses</b>				
		55.50						47.00	(21)-Supplies & Materials				
		16.50						5.00	(27)-Minor works				
		44.95						44.00	(50)-Other Charges				
		<b>118.50</b>						<b>101.00</b>	<b>TOTAL OF 105(03)</b>				
<b>15.63</b>	<b>2.50</b>	<b>118.50</b>	<b>19.50</b>			<b>19.50</b>		<b>101.00</b>	<b>TOTAL OF 105</b>	<b>22.50</b>			<b>22.50</b>



## DEMAND NO. 31

## AGRICULTURE

Controlling Officer : Director, Agriculture (Crop Husbandry)

## REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2401-Crop Husbandry

(` in lakhs)

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

Actuals 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Sub Major Head : 00</b>				
									<b>Minor Head : 107 - Plant Protection</b>				
									<b>Sub-Head : (01) - Plant Protection</b>				
									<b>Detail Head : 00</b>				
	0.10								<b>Object Head : (50) Other Charges</b>				
	<b>0.10</b>								<b>TOTAL OF 107(01)</b>				
	<b>0.10</b>								<b>TOTAL OF 107</b>				
									<b>Minor Head : 108 - Commercial Crops</b>				
									<b>Sub-Head: (01)-Sugarcane &amp; Other Commercial Crops Dev.(SCA for SMS of ISOPOM)</b>				
									<b>Detail Head : (01)-Sugarcane &amp; Other Commercial Crops Dev.(SCA for SMS of ISOPOM)</b>				
	35.20			57.28			57.28		<b>Object Head : (21) - Supplies &amp; Materials</b>				
	24.80			40.29			40.29		(27) - Minor Works				
				23.24			23.24		(50) - Other Charges				
	<b>60.00</b>			<b>120.81</b>			<b>120.81</b>		<b>TOTAL OF 108(01)(01)</b>				
									<b>Sub-Head: (02)-Oilseeds Development</b>				
									<b>Detail Head : 00</b>				
	0.10								<b>Object Head : (50) - Other Charges</b>				
	<b>0.10</b>								<b>TOTAL OF 108(02)</b>				
									<b>Sub-Head: (03)-Pulses Development</b>				
									<b>Detail Head : 00</b>				
	0.10								<b>Object Head : (50) - Other Charges</b>				
	<b>0.10</b>								<b>TOTAL OF 108(03)</b>				
									<b>Sub-Head: (04) - Sustainable Dev.of Cropping System</b>				
									<b>Detail Head : 00</b>				
		15.00						2.50	<b>Object Head : (13) - Office Expenses</b>				
		<b>15.00</b>						7.50	(50) - Other Charges				
								<b>10.00</b>	<b>TOTAL OF 108(04)</b>				
	<b>60.20</b>	<b>15.00</b>		<b>120.81</b>			<b>120.81</b>	<b>10.00</b>	<b>TOTAL OF 108</b>				

**DEMAND NO. 31  
AGRICULTURE**

**Controlling Officer : Director, Agriculture (Crop Husbandry)**

**REVENUE SECTION**

Sector : 'C' Economic Services

Major Head : 2401-Crop Husbandry

(` in lakhs)

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

Actuals 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Sub Major Head : 00</b>				
									<b>Minor Head : 109-Extension &amp; Farmers Training</b>				
									<b>Sub Head : (01)- Agril. Information</b>				
									<b>Detail Head : 00</b>				
	2.00			0.20			0.20		<b>Object Head</b> (13) - Office Expenses		0.10		<b>0.10</b>
	4.99			5.00			5.00		(16) - Publication		3.52		<b>3.52</b>
	3.00			0.50			0.50		(50) - Other Charges		0.10		<b>0.10</b>
	<b>9.99</b>			<b>5.70</b>			<b>5.70</b>		<b>TOTAL OF 109(01)</b>		<b>3.72</b>		<b>3.72</b>
									<b>Sub Head : (02)- Agril. E&amp;T on MM</b>				
									<b>Detail Head : 00</b>				
		3.00						10.00	<b>Object Head</b> (13) - Office Expenses				
		<b>3.00</b>						<b>10.00</b>	<b>TOTAL OF 109(02)</b>				
									<b>Sub Head : (03)- Agriculture Tech. Management Agency(ATMA-SMS)/SCA</b>				
									<b>Detail Head : 00</b>				
	65.00			40.93			40.93		<b>Object Head</b> (32) - Grant-in-aid-Gen.(N/Salary)				
	<b>65.00</b>			<b>40.93</b>			<b>40.93</b>		<b>TOTAL OF 109(03)</b>				
	<b>74.99</b>	<b>3.00</b>		<b>46.63</b>			<b>46.63</b>	<b>10.00</b>	<b>TOTAL OF 109</b>		<b>3.72</b>		<b>3.72</b>
									<b>Minor Head : 110 - Crop Insurance</b>				
									<b>Sub Head : (01) Insurance</b>				
									<b>Detail Head : 00</b>				
	2.00								<b>Object Head</b> (50) - Other Charges				
	<b>2.00</b>								<b>TOTAL OF 110(01)</b>				
	<b>2.00</b>								<b>TOTAL OF 110</b>				

**DEMAND NO. 31  
AGRICULTURE**

**Controlling Officer : Director, Agriculture (Crop Husbandry)**

**REVENUE SECTION**

**Sector : 'C' Economic Services**

**Major Head : 2401-Crop Husbandry**

(` in lakhs)

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

Actuals 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Sub Major Head : 00</b>				
									<b>Minor Head : 113- Agricultural Engineering</b>				
									<b>Sub-Head : (01) Agril. Engineering</b>				
									<b>Detail Head : 00</b>				
	1.00								<b>Object Head (50) Other Charges</b>				
	<b>1.00</b>								<b>TOTAL OF 113(01)</b>				
	<b>1.00</b>								<b>TOTAL OF 113</b>				
									<b>Minor Head : 114 - Development of Oil Seeds</b>				
									<b>Sub Head : (02)-ISOPOM/CSS</b>				
									<b>Detail Head : 00</b>				
		8.36							<b>Object head (01) - Salaries</b>				
		32.21							(21) - Supplies & Material				
		277.16							(27) - Minor Works				
		43.71							(50) - Other Charges				
		<b>361.44</b>							<b>TOTAL OF 114(02)</b>				
		<b>361.44</b>							<b>TOTAL OF 114</b>				
									<b>Minor Head : 800 - Other Expenditure</b>				
									<b>Sub-Head : (01) State Soil Survey Organisation</b>				
									<b>Detail Head : 00</b>				
	40.70			42.00			42.00		<b>Object Head (01) - Salaries</b>		57.70		<b>57.70</b>
	0.99								(11) - Domestic Travel Expenses				
	<b>41.69</b>			<b>42.00</b>			<b>42.00</b>		<b>TOTAL OF 800(01)</b>		<b>57.70</b>		<b>57.70</b>

**DEMAND NO. 31  
AGRICULTURE**

**Controlling Officer : Director, Agriculture (Crop Husbandry)**

**REVENUE SECTION**

Sector : 'C' Economic Services

Major Head : 2401-Crop Husbandry

(` in lakhs)

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

Actuals 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Sub Major Head : 00</b>				
									<b>Minor Head : 800 - Other Expenditure</b>				
									<b>Sub-Head : (02) Control of Shifting Cultivation(ACA)</b>				
									<b>Detail Head : 00</b>				
	11.33								Object Head (02) - Wages				
	4.93								(13) - Office Expenses				
	4.98								(21) - Supplies & Materials				
	451.00								(27) - Minor Works				
	127.76								(50) - Other Charges				
	<b>600.00</b>								<b>TOTAL OF 800(02)</b>				
									<b>Sub Head : (04) Rashtriya Krishi Vikas Yojana (ACA)</b>				
									<b>Detail Head : 00</b>				
	3036.00								Object Head (32) - Grants-in-aid-Gen(N/Sal)				
	<b>3036.00</b>								<b>TOTAL OF 800(04)</b>				
									<b>Sub-head : (07) - NWDPRRA on Macro-mangement/CSS</b>				
									<b>Detail Head : 00</b>				
		495.13						408.00	Object head (27) - Minor Works				
		104.87						192.00	(50) - Other Charges				
		<b>600.00</b>						<b>600.00</b>	<b>TOTAL OF 800(07)</b>				
									<b>Sub Head : (08) - Plant Protection on Macro-Mangement/CSS</b>				
									<b>Detail Head : 00</b>				
		37.00						51.00	Object head (21) - Supplies & Materials				
								6.00	(33) - Subsidies				
		16.50						16.00	(50) - Other Charges				
		<b>53.50</b>						<b>73.00</b>	<b>TOTAL OF 800(08)</b>				
									<b>Sub Head : (09) - Convergence of NLUP with NREGS - SCA</b>				
									<b>Detail Head : 00</b>				
	2000.00								Object head : (32) - Grants-in-aid-General(N/Salary)				
	<b>2000.00</b>								<b>TOTAL OF 800(09)</b>				

## DEMAND NO. 31

## AGRICULTURE

Controlling Officer : Director, Agriculture (Crop Husbandry)

## REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2401-Crop Husbandry

(` in lakhs)

II Details of the Estimates are given below :-

Actuals 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Sub Major Head : 00</b>				
									<b>Minor Head : 800 - Other Expenditure</b>				
									<b>Sub Head : (77) - Rashtriya Krishi Vikas Yojana (ACA)</b>				
									<b>Detail Head : 01 - Agriculture (CH)</b>				
									<b>Object Head : (13) - Office Expenses.</b>		15.00		<b>15.00</b>
							10.00		: (21) - Supplies & Materials		20.00		<b>20.00</b>
							150.00		: (27) - Minor Works		150.00		<b>150.00</b>
				7155.00			10279.00		: (32) - Grants-in-aid-Gen(N/Sal)		14655.00		<b>14655.00</b>
							40.00		: (50)-Other Charges		15.00		<b>15.00</b>
				<b>7155.00</b>			<b>10479.00</b>		<b>TOTAL OF 800(77)(01)</b>		<b>14855.00</b>		<b>14855.00</b>
									<b>Detail Head : 02 - MIFCO</b>				
							262.50		<b>Object Head : (32) - Grants-in-aid-Gen(N/Sal)</b>				
							<b>262.50</b>		<b>TOTAL OF 800(77)(02)</b>				
									<b>Sub Head : (88) - New Land Use Policy(NLUP)</b>				
									<b>Detail Head : 01 - Assistance to Crop Production under Agriculture</b>				
	111.37			113.27			113.27		<b>Object head : (31) - Grants-in-aid-General(Salary)</b>				
	10408.35			7142.73			7142.73		: (32) - Grants-in-aid-General(N/Salary)				
				2500.00			2500.00		: (35) - Grants for Creation of Capital Assets				
	<b>10519.72</b>			<b>9756.00</b>			<b>9756.00</b>		<b>TOTAL OF 800(88)</b>				
	<b>16197.41</b>	<b>653.50</b>		<b>16953.00</b>			<b>20539.50</b>	<b>673.00</b>	<b>TOTAL OF 800</b>		<b>14912.70</b>		<b>14912.70</b>
<b>1455.08</b>	<b>16687.63</b>	<b>1443.94</b>	<b>1616.70</b>	<b>17437.76</b>		<b>1724.77</b>	<b>21024.26</b>	<b>1183.00</b>	<b>TOTAL OF MAJOR HEAD:2401-CROP HUSBA</b>	<b>1912.85</b>	<b>15220.02</b>		<b>17132.87</b>
<b>1455.08</b>	<b>16687.63</b>	<b>1443.94</b>	<b>1616.70</b>	<b>17437.76</b>		<b>1724.77</b>	<b>21024.26</b>	<b>1183.00</b>	<b>TOTAL OF AGRICULTURE(CH)</b>	<b>1912.85</b>	<b>15220.02</b>		<b>17132.87</b>

## DEMAND NO. 31

## AGRICULTURE

Controlling Officer : Director, Agriculture (R &amp; E)

## RESEARCH AND EDUCATION

## REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2415-Agricultural Research and Education

(` in lakhs)

II Details of the Estimates are given below :-

Actuals 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Sub Major Head : 01 - Crop Husbandry</b>				
									<b>Minor Head : 001 - Direction &amp; Administration</b>				
									<b>Sub Head : (01) Direction</b>				
									<b>Detail Head : 00</b>				
66.86			88.00			88.00			<b>Object Head</b> (01) - Salaries.	92.00			<b>92.00</b>
5.90			6.60			6.60			(02) - Wages.	6.60			<b>6.60</b>
15.33			1.50			17.63			(06) - Medical Treatment	2.00			<b>2.00</b>
4.00			4.00			4.00			(11) - Domestic Travel Expenses.	4.00			<b>4.00</b>
6.00	3.00		6.00	5.00		6.00	5.00		(13) - Office Expenses.	6.00	2.95		<b>8.95</b>
1.70			1.70			1.70			(14) - Rents, Rates & Taxes	1.70			<b>1.70</b>
	5.00			2.00			2.00		(27) - Minor Works		2.00		<b>2.00</b>
1.80	6.50		1.80	10.30		1.80	10.30		(51) - Motor Vehicles	1.80	5.00		<b>6.80</b>
<b>101.59</b>	<b>14.50</b>		<b>109.60</b>	<b>17.30</b>		<b>125.73</b>	<b>17.30</b>		<b>TOTAL OF 001(01)</b>	<b>114.10</b>	<b>9.95</b>		<b>124.05</b>
									<b>Sub Head : (02) Administration</b>				
									<b>Detail Head : 00</b>				
21.42			37.00			37.00			<b>Object Head</b> (01) - Salaries.	37.00			<b>37.00</b>
1.00			1.00			1.00			(06) - Medical Treatment	1.00			<b>1.00</b>
4.00			4.00			4.00			(11) - Domestic Travel Expenses.	4.00			<b>4.00</b>
6.00			6.00			6.00			(13) - Office Expenses.	6.00			<b>6.00</b>
2.80			2.80			2.80			(51) - Motor Vehicles	2.80			<b>2.80</b>
<b>35.22</b>			<b>50.80</b>			<b>50.80</b>			<b>TOTAL OF 001(02)</b>	<b>50.80</b>			<b>50.80</b>
<b>136.81</b>	<b>14.50</b>		<b>160.40</b>	<b>17.30</b>		<b>176.53</b>	<b>17.30</b>		<b>TOTAL OF 001</b>	<b>164.90</b>	<b>9.95</b>		<b>174.85</b>
									<b>Minor Head : 004 - Research</b>				
									<b>Sub Head : (01) - Agricultural Research</b>				
									<b>Detail Head : 00</b>				
	8.00								<b>Object Head :</b> (27) - Minor Works				
	5.00			14.40			14.40		(50) - Other Charges		17.50		<b>17.50</b>
	<b>13.00</b>			<b>14.40</b>			<b>14.40</b>		<b>TOTAL OF 004(01)</b>		<b>17.50</b>		<b>17.50</b>
	<b>13.00</b>			<b>14.40</b>			<b>14.40</b>		<b>TOTAL OF 004</b>		<b>17.50</b>		<b>17.50</b>

## DEMAND NO. 31

## AGRICULTURE

Controlling Officer : Director, Agriculture (R &amp; E)

## REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2415-Agricultural Research and Education

(` in lakhs)

II Details of the Estimates are given below :-

Actuals 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Sub Major Head : 01 - Crop Husbandry</b>				
									<b>Minor Head : 150 - Assistance to ICAR</b>				
									<b>Sub-head : (01)- KVK (ICAR) Kolasib/CSS</b>				
									<b>Detail Head : 00</b>				
		60.47			28.85			88.66	<b>Object Head (01) - Salaries.</b>				
		2.76			1.00			2.76	(02) - Wages				
					4.63			6.29	(06) - Medical Treatment				
		1.00			0.50			1.40	(11) - Domestic Travel Expenses.				
		15.00							(27) - Minor Works.				
		5.00			2.00			3.10	(50) - Other charges.				
		<b>84.23</b>			<b>36.98</b>			<b>102.21</b>	<b>TOTAL OF 150(01)</b>				
									<b>Sub Head : (02)- KVK(ICAR) Lunglei/CSS</b>				
									<b>Detail Head : 00</b>				
		62.92			28.75			88.23	<b>Object head (01) - Salaries.</b>				
		6.38			1.25			2.14	(02) - Wages				
					2.00			5.34	(06) - Medical Treatment				
		2			0.50			1.40	(11) - Domestic Travel Expenses.				
		2.12							(13) - Office Expenses.				
		35.27							(27)- Minor Works.				
		13.12			2.00			3.10	(50)- Other charges.				
		<b>121.81</b>			<b>34.50</b>			<b>100.21</b>	<b>TOTAL OF 150(02)</b>				

## DEMAND NO. 31

## AGRICULTURE

Controlling Officer : Director, Agriculture (R &amp; E)

## REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2415-Agricultural Research and Education

(` in lakhs)

II Details of the Estimates are given below :-

Actuals 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Sub Major Head : 01 - Crop Husbandry</b>				
									<b>Minor Head : 150 - Assistance to ICAR</b>				
									<b>Sub Head : (03)- KVK (ICAR) Khawzawl/CSS</b>				
									<b>Detail Head : 00</b>				
		67.30			17.72			72.02	<b>Object head</b> (01) - Salaries				
		2.15			1.25			1.60	(02) - Wages				
					1.82			6.46	(06) - Medical Treatment				
		1.00			0.50			1.94	(11) - Domestic Travel Expenses				
		30.33							(27) - Minor Works				
		5.00			2.00			3.10	(50) - Other Charges				
		<b>105.78</b>			<b>23.29</b>			<b>85.12</b>	<b>TOTAL OF 150(03)</b>				
									<b>Sub Head : (04)- KVK (ICAR) Chhintuipui(Saiha)/CSS</b>				
									<b>Detail Head : 00</b>				
		76.02			32.69			89.44	<b>Object head</b> (01) - Salaries				
		1.50			0.51			1.51	(02) - Wages				
					0.86			1.99	(06) - Medical Treatment				
		1.00			0.50			1.40	(11) - Domestic Travel Expenses				
		14.42							(27) - Minor Works				
		5.00			2.00			3.10	(50) - Other Charges				
		<b>97.94</b>			<b>36.56</b>			<b>97.44</b>	<b>TOTAL OF 150(04)</b>				



## DEMAND NO. 31

## AGRICULTURE

Controlling Officer : Director, Agriculture (R &amp; E)

## REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2415-Agricultural Research and Education

(` in lakhs)

II Details of the Estimates are given below :-

Actuals 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Sub Major Head : 01 - Crop Husbandry</b>				
									<b>Minor Head : 150 - Assistance to ICAR</b>				
									<b>Sub Head : (05)- KVK (ICAR) Lawngtlai/CSS</b>				
									<b>Detail Head : 00</b>				
		58.41			15.96			64.28	<b>Object head</b> (01) - Salaries				
		1.76			0.89			1.72	(02) - Wages				
					3.91			5.22	(06) - Medical Treatment				
		1.00			0.50			1.40	(11) - Domestic Travel Expenses				
		14.37							(27) - Minor Works				
		5.00			2.00			3.10	(50) - Other Charges				
		<b>80.54</b>			<b>23.26</b>			<b>75.72</b>	<b>TOTAL OF 150(05)</b>				
									<b>Sub Head : (06)- KVK (ICAR) Serchhip/CSS</b>				
									<b>Detail Head : 00</b>				
		63.06			25.71			75.36	<b>Object head</b> (01) - Salaries				
		0.83			0.89			1.52	(02) - Wages				
					0.41			3.84	(06) - Medical Treatment				
		1.00			0.50			1.40	(11) - Domestic Travel Expenses				
		14.24							(27) - Minor Works				
		5.00			2.00			3.10	(50) - Other Charges				
		<b>84.13</b>			<b>29.51</b>			<b>85.22</b>	<b>TOTAL OF 150(06)</b>				

**DEMAND NO. 31  
AGRICULTURE**

**Controlling Officer : Director, Agriculture (R & E)**

**REVENUE SECTION**

Sector : 'C' Economic Services

Major Head : 2415-Agricultural Research and Education

(` in lakhs)

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

Actuals 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Sub Major Head : 01 - Crop Husbandry</b>				
									<b>Minor Head : 150 - Assistance to ICAR</b>				
									<b>Sub Head : (07)- KVK (ICAR) Mamit/CSS</b>				
									<b>Detail Head : 00</b>				
		75.43			36.87			101.12	<b>Object head (01) - Salaries</b>				
		2.33			1.30			2.77	(02) - Wages				
					0.53			0.80	(06) - Medical Treatment				
		1.00			0.50			1.40	(11) - Domestic Travel Expenses				
		14.41							(27) - Minor Works				
		5.00			2.00			3.10	(50) - Other Charges				
		<b>98.17</b>			<b>41.20</b>			<b>109.19</b>	<b>TOTAL OF 150(07)</b>				
		<b>672.60</b>			<b>225.30</b>			<b>655.11</b>	<b>TOTAL OF 150 - KVK(ICAR)</b>				
									<b>Minor Head : 277 - Education</b>				
									<b>Sub Head : 01 - Agricultural Education</b>				
									<b>Detail Head : 01 - Agricultural Education</b>				
	1.00			1.70			1.70		<b>Object Head (50) : Other Charges</b>		4.00		<b>4.00</b>
	<b>1.00</b>			<b>1.70</b>			<b>1.70</b>		<b>TOTAL OF 277(01)(01) - Agriculture Education</b>		<b>4.00</b>		<b>4.00</b>
									<b>Detail Head : (02)- Integrated Training Centre</b>				
65.58			86.00			86.00			<b>Object Head (01) - Salaries.</b>	88.00			<b>88.00</b>
1.91			2.00			2.00			(02) - Wages.	2.00			<b>2.00</b>
1.99			2.00			2.00			(06) - Medical Treatment	3.00			<b>3.00</b>
0.30			0.30			0.30			(11) - Domestic Travel Expenses.	0.30			<b>0.30</b>
5.00	5.50		5.00	4.00		5.00	4.00		(13) - Office Expenses.	5.00	3.00		<b>8.00</b>
	14.00			7.00			7.00		(27) - Minor Works		14.00		<b>14.00</b>
				5.20			5.20		(34) - Scholarship/Stipend				
	10.10			4.50			4.50		(50) - Other Charges		1.00		<b>1.00</b>
	7.23								(52) - Machinery & Equipment				
<b>74.78</b>	<b>36.83</b>		<b>95.30</b>	<b>20.70</b>		<b>95.30</b>	<b>20.70</b>		<b>TOTAL OF 277(01)(02)</b>	<b>98.30</b>	<b>18.00</b>		<b>116.30</b>

## DEMAND NO. 31

## AGRICULTURE

Controlling Officer : Director, Agriculture (R &amp; E)

## REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2415-Agricultural Research and Education

(` in lakhs)

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

Actuals 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Sub Major Head : 01 - Crop Husbandry</b>				
									<b>Minor Head : 277 - Education</b>				
									<b>Sub Head : 01 - Agricultural Education</b>				
									<b>Detail Head : (03) Extension &amp; Training Centre</b>				
				5.00			5.00		<b>Object Head (13) - Office Expenses</b>				
	67.12			8.00			8.00		(27) - Minor Works		21.00		<b>21.00</b>
	14.05			10.10			10.10		(50) - Other Charges		13.55		<b>13.55</b>
	<b>81.17</b>			<b>23.10</b>			<b>23.10</b>		<b>TOTAL OF 277(01)(03) - Extension &amp; Training C</b>		<b>34.55</b>		<b>34.55</b>
									<b>Detail Head : (04) Extension &amp; Education</b>				
				5.00			5.00		<b>Object Head (50) - Other Charges</b>		5.00		<b>5.00</b>
				<b>5.00</b>			<b>5.00</b>		<b>TOTAL OF 277(01)(04)</b>		<b>5.00</b>		<b>5.00</b>
<b>74.78</b>	<b>119.00</b>		<b>95.30</b>	<b>50.50</b>		<b>95.30</b>	<b>50.50</b>		<b>TOTAL OF 277</b>	<b>98.30</b>	<b>61.55</b>		<b>159.85</b>
									<b>Minor Head : 800 - Other Expenditure</b>				
									<b>Sub Head : 01 - Seeds</b>				
									<b>Detail Head : (01) Agril. Farm &amp; Quality Seeds Production</b>				
15.89			22.00			22.00			<b>Object Head (01) - Salaries.</b>	29.00			<b>29.00</b>
1.00			1.00			1.00			(06) - Medical Treatment	1.00			<b>1.00</b>
0.20			0.20			0.20			(11) - Domestic Travel Expenses.	0.20			<b>0.20</b>
2.30	2.00		3.00	1.30		3.00	1.30		(13) - Office Expenses	3.00			<b>3.00</b>
	21.14								(27) - Minor Works				
	11.34			10.50			10.50		(50) - Other Charges		6.00		<b>6.00</b>
	1.00			6.00			6.00		(52) - Machinery and Equipment		5.00		<b>5.00</b>
<b>19.39</b>	<b>35.48</b>		<b>26.20</b>	<b>17.80</b>		<b>26.20</b>	<b>17.80</b>		<b>TOTAL OF 800(01)(01)</b>	<b>33.20</b>	<b>11.00</b>		<b>44.20</b>

**DEMAND NO. 31  
AGRICULTURE**

**Controlling Officer : Director, Agriculture (R & E)**

**REVENUE SECTION**

Sector : 'C' Economic Services

Major Head : 2415-Agricultural Research and Education

(` in lakhs)

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

Actuals 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Sub Major Head : 01 - Crop Husbandry</b>				
									<b>Minor Head : 800 - Other Expenditure</b>				
									<b>Sub Head : 01 - Seeds</b>				
									<b>Detail Head : (02) - Quality Control Arrangement on Seeds/CSS</b>				
					0.60			0.60	<b>Object Head (02) - Wages.</b>				
					0.14			0.14	(11) - Domestic Travel Expenses				
		50.15							(27) - Minor Works				
		2.64			1.18			48.51	(50) - Other charges.				
		52.1						85.05	(52) - Machinery & Equipment				
		<b>104.89</b>			<b>1.92</b>			<b>134.30</b>	<b>TOTAL OF 800(01)(02)</b>				
									<b>Detail Head : (03) - National Initiative on Climate Resilient Agriculture(NICRA)/CSS</b>				
								7.48	<b>Object Head (02) - Wages.</b>				
								1.00	(11) - Domestic Travel Expenses				
								1.00	(13) - Office Expenses				
								2.22	(50) - Other charges.				
								<b>11.70</b>	<b>TOTAL OF 800(01)(03)</b>				
									<b>Sub Head : (77) - Rashtriya Krishi Vikas Yojana (ACA)</b>				
									<b>Detail Head : 00</b>				
				300.00				450.00	<b>Object Head (32) - Grants-in-aid-General (N/Sal.)</b>				
				<b>300.00</b>				<b>450.00</b>	<b>TOTAL OF 800(77)</b>				
<b>19.39</b>	<b>35.48</b>	<b>104.89</b>	<b>26.20</b>	<b>317.80</b>	<b>1.92</b>	<b>26.20</b>	<b>467.80</b>	<b>146.00</b>	<b>TOTAL OF 800</b>	<b>33.20</b>	<b>11.00</b>		<b>44.20</b>
<b>230.98</b>	<b>181.98</b>	<b>777.49</b>	<b>281.90</b>	<b>400.00</b>	<b>227.22</b>	<b>298.03</b>	<b>550.00</b>	<b>801.11</b>	<b>TOTAL OF MAJOR HEAD 2415 - R &amp; E</b>	<b>296.40</b>	<b>100.00</b>		<b>396.40</b>
<b>230.98</b>	<b>181.98</b>	<b>777.49</b>	<b>281.90</b>	<b>400.00</b>	<b>227.22</b>	<b>298.03</b>	<b>550.00</b>	<b>801.11</b>	<b>TOTAL OF AGRICULTURE (R&amp;E)</b>	<b>296.40</b>	<b>100.00</b>		<b>396.40</b>
<b>1686.06</b>	<b>16869.61</b>	<b>2221.43</b>	<b>1898.60</b>	<b>17837.76</b>	<b>227.22</b>	<b>2022.80</b>	<b>21574.26</b>	<b>1984.11</b>	<b>TOTAL OF AGRI. (REVENUE SECTION)</b>	<b>2209.25</b>	<b>15320.02</b>		<b>17529.27</b>
<b>1686.06</b>	<b>16869.61</b>	<b>2221.43</b>	<b>1898.60</b>	<b>17837.76</b>	<b>227.22</b>	<b>2022.80</b>	<b>21574.26</b>	<b>1984.11</b>	<b>TOTAL OF DEMAND NO. 31 (VOTED)</b>	<b>2209.25</b>	<b>15320.02</b>		<b>17529.27</b>

**DEMAND NO. 32  
HORTICULTURE**

**Abstract Schedule for Object Headwise Expenditure**

(` lakhs)

Actuals 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Object Heads of Account	Budget Estimates 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
945.91	410.00		1564.42	193.00		1564.42	193.00		(01) - Salaries	1800.00	189.50		<b>1989.50</b>
4.88	35.90		5.10	44.00		5.10	44.00		(02) - Wages	5.75	44.00		<b>49.75</b>
									(04) - Pensionary Charges				
54.00	29.10		24.00	31.00		61.00	31.00		(06) - Medical Treatment	54.30	23.00		<b>77.30</b>
6.95	15.00		3.70	20.50	1.40	3.70	20.50	1.40	(11) - Domestic Travel Expenses	3.70	18.00		<b>21.70</b>
									(12) - Travelling Abroad				
10.22	34.99		11.35	20.50		11.35	20.50		(13) - Office Expenses	10.45	32.00		<b>42.45</b>
1.15			4.40			4.40			(14) - Rent, Rates & Taxes	4.40			<b>4.40</b>
	4.00			2.50			2.50		(16) - Publication		2.50		<b>2.50</b>
									(20) - Other Administrative Expenses				
									(21) - Supplies & Materials				
									(24) - POL				
									(26) - Advertising & Publicity				
2.00	36.50		2.00	34.50		2.00	34.50		(27) - Minor Works	1.00	37.00		<b>38.00</b>
									(28) - Professional Services				
									(31) - Grants-in-aid (Salary)				
				9784.00	30.43		10314.00	30.43	(32) - Grants-in-aid General (Non Salary)				
	33.50			70.00			70.00		(33) - Subsidies		10.00		<b>10.00</b>
	2.51								(34) - Scholarship/Stipend				
									(35) - Grants for Greation of Capital Assets				
									(41) - Secret Service Expenses				
									(43) - Suspenses				
									(45) - Interest				
0.70			0.70	14.00	4.70	0.70	14.00	4.70	(50) - Other Charges	0.70			<b>0.70</b>
5.40			5.40			5.40			(51) - Motor Vehicles	5.40			<b>5.40</b>
									(52) - Machinery & Equipments				
		104.45		20.00	1.95		20.00	1.95	(53) - Major Works		34.00		<b>34.00</b>
									(54) - Investment				
									(55) - Loans & Advances				
									(56) - Repayment of Borrowings				
									(64) - Write off				
<b>1031.21</b>	<b>601.50</b>	<b>104.45</b>	<b>1621.07</b>	<b>10234.00</b>	<b>38.48</b>	<b>1658.07</b>	<b>10764.00</b>	<b>38.48</b>	<b>TOTAL OF DEMAND NO. 32</b>	<b>1885.70</b>	<b>390.00</b>		<b>2275.70</b>

## DEMAND NO. 32

## HORTICULTURE

## Schedule for Object Headwise Expenditure

(` lakhs)

Actuals 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Object Heads of Account	Budget Estimates 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
<b>Major Head : 2401 - Crop Husbandry</b>													
945.91	410.00		1564.42	193.00		1564.42	193.00		(01) - Salaries	1800.00	189.50		<b>1989.50</b>
4.88	35.90		5.10	44.00		5.10	44.00		(02) - Wages	5.75	44.00		<b>49.75</b>
54.00	29.10		24.00	31.00		61.00	31.00		(06) - Medical Treatment	54.30	23.00		<b>77.30</b>
6.95	15.00		3.70	20.50	1.40	3.70	20.50	1.40	(11) - Domestic Travel Expenses	3.70	18.00		<b>21.70</b>
10.22	34.99		11.35	20.50		11.35	20.50		(13) - Office Expenses	10.45	32.00		<b>42.45</b>
1.15			4.40			4.40			(14) - Rent, Rates & Taxes	4.40			<b>4.40</b>
	4.00			2.50			2.50		(16) - Publication		2.50		<b>2.50</b>
									(21) - Supplies & Materials				
2.00	36.50		2.00	34.50		2.00	34.50		(27) - Minor Works	1.00	37.00		<b>38.00</b>
									(31) - Grants-in-Aid				
	1733.94			9784.00	30.43		10314.00	30.43	(32) - Grants-in-Aid-General (Non-Salary)				
	33.50			70.00			70.00		(33) - Subsidies		10.00		<b>10.00</b>
0.70			0.70	14.00	4.70	0.70	14.00	4.70	(50) - Other Charges	0.70			<b>0.70</b>
5.40			5.40			5.40			(51) - Motor Vehicles	5.40			<b>5.40</b>
<b>1031.21</b>	<b>2332.93</b>		<b>1621.07</b>	<b>10214.00</b>	<b>36.53</b>	<b>1658.07</b>	<b>10744.00</b>	<b>36.53</b>	<b>TOTAL OF MAJOR HEAD : 2401</b>	<b>1885.70</b>	<b>356.00</b>		<b>2241.70</b>
<b>Major Head : 2235 - Social Security and Welfare</b>													
									(31) - Grants-in-Aid				
									(31) - Grants-in-aid (Salary)				
									(32) - Grants-in-aid General (Non Salary)				
									<b>TOTAL OF MAJOR HEAD : 2235</b>				
<b>Major Head : 2415 - Agricultural Research &amp; Education</b>													
	2.51								(34) - Scholarship/Stipend				
	<b>2.51</b>								<b>TOTAL OF MAJOR HEAD : 2415</b>				
<b>Major Head : 2401 - North Eastern Areas (H)</b>													
									(27) - Minor Works				
									<b>TOTAL OF MAJOR HEAD : 2401-NEA</b>				
<b>Major Head : 4401 - C.O. on Crop Husbandry(H)</b>													
		104.45		20.00	1.95		20.00	1.95	(53) - Major Works		34.00		<b>34.00</b>
		<b>104.45</b>		<b>20.00</b>	<b>1.95</b>		<b>20.00</b>	<b>1.95</b>	<b>TOTAL OF MAJOR HEAD : 4401</b>		<b>34.00</b>		<b>34.00</b>

**DEMAND NO. 32  
HORTICULTURE**

Controlling Officer : Director, Horticulture

**I. Estimates of the Amount required in the year ending 31st March 2014 to defray the charges in respect of :-**

	Revenue	Capital	Total
<b>Voted</b>	<b>2241.70</b>	34.00	<b>2275.70</b>
<b>Charged</b>			
<b>Total</b>	<b>2241.70</b>	<b>34.00</b>	<b>2275.70</b>

**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 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Heads of Account	Budget Estimates 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Sub Major Head : 00</b>				
									<b>Minor Head : 119 - Horticulture &amp; Vegetable Crops</b>				
									<b>Sub Head : (01) Direction</b>				
									<b>Detail Head : 00</b>				
69.32	59.99		341.75	14.00		341.75	14.00		<b>Object Head: (01) - Salaries</b>	300.00	14.50		<b>314.50</b>
2.59	10.90		2.60	14.00		2.60	14.00		(02) - Wages	2.90	14.00		<b>16.90</b>
54.00	14.10		24.00	11.00		61.00	11.00		(06) - Medical Treatment	24.00	3.00		<b>27.00</b>
1.00	5.00		1.00	5.00		1.00	5.00		(11) - Domestic Travel Expenses	1.00	3.00		<b>4.00</b>
3.60	12.00		3.60	8.00		3.60	8.00		(13) - Office Expenses	3.60	11.50		<b>15.10</b>
1.00			1.00	5.00		1.00	5.00		(27) - Minor Works	1.00	4.00		<b>5.00</b>
3.60			3.60			3.60			(51) - Motor Vehicles	3.60			<b>3.60</b>
<b>135.11</b>	<b>101.99</b>		<b>377.55</b>	<b>57.00</b>		<b>414.55</b>	<b>57.00</b>		<b>TOTAL OF 119(01)</b>	<b>336.10</b>	<b>50.00</b>		<b>386.10</b>
									<b>Sub-Head : (02) - Administration</b>				
									<b>Detail Head : 00</b>				
858.66	350.01		1197.12	179.00		1197.12	179.00		<b>Object Head : (01) - Salaries</b>	1476.00	175.00		<b>1651.00</b>
2.29	25.00		2.50	30.00		2.50	30.00		(02) - Wages	2.85	30.00		<b>32.85</b>
	15.00			20.00			20.00		(06) - Medical Treatment	29.60	20.00		<b>49.60</b>
5.55	10.00		2.30	15.50		2.30	15.50		(11) - Domestic Travel Expenses	2.30	15.00		<b>17.30</b>
5.17	21.00		6.30	10.00		6.30	10.00		(13) - Office Expenses	6.30	18.00		<b>24.30</b>
1.15			4.40			4.40			(14) - Rents, Rates, Taxes	4.40			<b>4.40</b>
1.00	28.00		1.00	12.50		1.00	12.50		(27) - Minor Works		12.00		<b>12.00</b>
1.80			1.80			1.80			(51) - Motor Vehicles	1.80			<b>1.80</b>
<b>875.62</b>	<b>449.01</b>		<b>1215.42</b>	<b>267.00</b>		<b>1215.42</b>	<b>267.00</b>		<b>TOTAL OF 119(02)</b>	<b>1523.25</b>	<b>270.00</b>		<b>1793.25</b>

**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 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Heads of Account	Budget Estimates 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Minor Head : 119 - Horticulture &amp; Vegetable Crops</b>				
									<b>Sub-Head : (03) - Horticulture Farms</b>				
									<b>Detail Head : 00</b>				
17.93			25.55			25.55			<b>Object Head (01) - Salaries</b>	24.00			<b>24.00</b>
									(06) - Medical Treatment	0.70			
0.40			0.40			0.40			(11) - Domestic Travel Expenses	0.40			<b>0.40</b>
0.55			0.55			0.55			(13) - Office Expenses	0.55			<b>0.55</b>
	2.00			4.00			4.00		(27) - Minor Works		4.00		<b>4.00</b>
0.70			0.70			0.70			(50) - Other Charges	0.70			<b>0.70</b>
<b>19.58</b>	<b>2.00</b>		<b>27.20</b>	<b>4.00</b>		<b>27.20</b>	<b>4.00</b>		<b>TOTAL OF 119(03)</b>	<b>26.35</b>	<b>4.00</b>		<b>30.35</b>
									<b>Sub-Head : (04) - Distribution of Fertilizers</b>				
									<b>Detail Head : 00</b>				
									<b>Object Head : (21) - Supplies &amp; Materials</b>				
									(33) - Subsidies				
									(50) - Other Charges				
									<b>TOTAL OF 119(04)</b>				
									<b>Sub-head : (05) - Horticulture Plan Protection</b>				
									<b>Detail Head : 00</b>				
									<b>Object Head (21) - Supplies &amp; Matierals</b>				
									(27) - Minor Works				
									(50) - Other Charges				
									<b>TOTAL OF 119(05)</b>				
									<b>Sub Head : (06) - Horticulture Information</b>				
									<b>Detail Head : 00</b>				
	1.99			2.50			2.50		<b>Object Head (13) - Office Expenses</b>		2.50		<b>2.50</b>
	4.00			2.50			2.50		(16) - Publication		2.50		<b>2.50</b>
									(27) - Minor Works				
									(50) - Other Charges				
	<b>5.99</b>			<b>5.00</b>			<b>5.00</b>		<b>TOTAL OF 109(06) - Horticulture Information</b>		<b>5.00</b>		<b>5.00</b>



**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 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Heads of Account	Budget Estimates 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Minor Head : 119 - Horticulture &amp; Vegetable Crops</b>				
									<b>Sub Head : (07) - Horticulture Engineering (ACA)</b>				
									<b>Detail Head : 00</b>				
	15.00			60.00			60.00		<b>Object Head</b> (33) - Subsidies				
									(50) - Other Charges				
	<b>15.00</b>			<b>60.00</b>			<b>60.00</b>		<b>TOTAL OF 119(07) - Horticulture Engineering</b>				
									<b>Sub Head : (08) - Vegetables &amp; Fruits Development</b>				
									<b>Detail Head : 00</b>				
0.90			0.90			0.90			<b>Object Head</b> (13) - Office Expenses				
	6.50			13.00			13.00		(27) - Minor Works		17.00		<b>17.00</b>
	18.50			10.00			10.00		(33) - Subsidies		10.00		<b>10.00</b>
				14.00			14.00		(50) - Other Charges				
	<b>0.90</b>		<b>0.90</b>	<b>37.00</b>		<b>0.90</b>	<b>37.00</b>		<b>TOTAL OF 119(08) - Vegetables &amp; Fruits Dev.</b>		<b>27.00</b>		<b>27.00</b>
									<b>Sub-head: (11) - Integrated Dev. Of Jhumland</b>				
									<b>Detail Head : 00</b>				
					1.40		1.40		(11) - Domestic Travel Expenses				
									(31) - Grants-in-aid General (Salary)				
					30.43		30.43		(32) - Grants-in-aid General (Non-Salary)				
					4.70		4.70		<b>Object Head</b> (50) - Other Charges				
					<b>36.53</b>		<b>36.53</b>		<b>TOTAL OF 119(11)</b>				
									<b>Sub Head : (99) - RKVY (ACA)</b>				
									<b>Detail Head : 02-Horticulture</b>				
				1500.00			2030.00		<b>Object Head</b> (32) - Grants-in-aid General (Non-Salary)				
				<b>1500.00</b>			<b>2030.00</b>		<b>TOTAL OF 99(02)</b>				

**DEMAND NO. 32  
HORTICULTURE**

Controlling Officer : Director, Horticulture

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2401-Crops Husbandry

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

(` lakhs)

Actuals 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Heads of Account	Budget Estimates 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Sub Major Head : 00</b>				
									<b>Minor Head : 800 - Other Expenditure</b>				
									<b>Sub Head : (88) - New Land Use Policy (NLUP) (SPA)</b>				
									<b>Detail Head : 00</b>				
	1733.94			8284.00			8284.00		<b>Object Head (32) - Grants-in-aid-General (Non-Salary)</b>				
	<b>1733.94</b>			<b>8284.00</b>			<b>8284.00</b>		<b>Total of 800(88) - (NLUP)</b>				
<b>1031.21</b>	<b>2332.93</b>		<b>1621.07</b>	<b>10214.00</b>	<b>36.53</b>	<b>1658.07</b>	<b>10744.00</b>	<b>36.53</b>	<b>TOTAL OF MAJOR HEAD 2401</b>	<b>1885.70</b>	<b>356.00</b>		<b>2241.70</b>
									<b>Major Head : 2415 - Agriculture Research &amp; Education</b>				
									<b>Sub Major Head : 01 - Crop Husbandry(H)</b>				
									<b>Minor Head : 277 - Education</b>				
									<b>Sub Head : (01) - Horticulture Education</b>				
									<b>Detail Head : 00</b>				
	2.51								<b>Object Head (34) - Scholarship/Stipend</b>				
									<b>(50) - Other Charges</b>				
	<b>2.51</b>								<b>TOTAL OF 277(01) - Horticulture Education</b>				
	<b>2.51</b>								<b>TOTAL OF MAJOR HEAD 2415</b>				
									<b>Major Head : 2235-Social Security and Welfare</b>				
									<b>Sub Major Head : 02 - Social Welfare</b>				
									<b>Minor Head : 800 - Other Expenditure</b>				
									<b>Sub Head : (01)-Cultivation of Tomato and Cabbage under Art. 275(1)</b>				
									<b>Detail Head : 00</b>				
									<b>Object Head (31) - Grants-in-aid</b>				
									<b>TOTAL OF 800(01)</b>				
									<b>TOTAL OF MAJOR HEAD : 2235</b>				
<b>1031.21</b>	<b>2335.44</b>		<b>1621.07</b>	<b>10214.00</b>	<b>36.53</b>	<b>1658.07</b>	<b>10744.00</b>	<b>36.53</b>	<b>TOTAL OF REVENUE SECTION</b>	<b>1885.70</b>	<b>356.00</b>		<b>2241.70</b>

**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 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Heads of Account	Budget Estimates 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Sub Major Head : 00</b>				
									<b>Minor Head : 119 - Horticulture &amp; Vegetable Crops</b>				
									<b>Sub Head : (01)-Vegetable &amp; Fruit Development</b>				
									<b>Detail Head : 00</b>				
				20.00			20.00		<b>Object Head (53) - Major Works</b>				
				<b>20.00</b>			<b>20.00</b>		<b>TOTAL 119(01)</b>				
									<b>Sub Head : (02)-North Eastern Areas</b>				
									<b>Detail Head : 04-Establishment of Integrated Horticulture Training Centre at Chite (NEA)</b>				
		104.45			1.95			1.95	<b>Object Head (53) - Major Works</b>				
		<b>104.45</b>			<b>1.95</b>			<b>1.95</b>	<b>TOTAL 119(02)</b>				
									<b>Minor Head : 800 - Other Expenditure</b>				
									<b>Sub Head : (01)-Construction of Building</b>				
									<b>Detail Head : 00</b>				
									<b>Object Head (53) - Major Works</b>		34.00		<b>34.00</b>
									<b>Total of 800(01)</b>		<b>34.00</b>		<b>34.00</b>
									<b>Sub Head : 88 - New Land Use Policy (NLUP)</b>				
									<b>Detail Head :01- NLUP Infrastructure Component</b>				
									<b>Object Head (53) - Major Works</b>				
									<b>Total of 800(88)</b>				
		<b>104.45</b>		<b>20.00</b>	<b>1.95</b>		<b>20.00</b>	<b>1.95</b>	<b>TOTAL OF MAJOR HEAD : 4401</b>		<b>34.00</b>		<b>34.00</b>
<b>1031.21</b>	<b>2335.44</b>		<b>1621.07</b>	<b>10214.00</b>	<b>36.53</b>	<b>1658.07</b>	<b>10744.00</b>	<b>36.53</b>	<b>TOTAL OF REVENUE SECTION</b>	<b>1885.70</b>	<b>356.00</b>		<b>2241.70</b>
		<b>104.45</b>		<b>20.00</b>	<b>1.95</b>		<b>20.00</b>	<b>1.95</b>	<b>TOTAL OF CAPITAL SECTION</b>		<b>34.00</b>		<b>34.00</b>
<b>1031.21</b>	<b>2335.44</b>	<b>104.45</b>	<b>1621.07</b>	<b>10234.00</b>	<b>38.48</b>	<b>1658.07</b>	<b>10764.00</b>	<b>38.48</b>	<b>TOTAL OF DEMAND NO. 32 (Voted)</b>	<b>1885.70</b>	<b>390.00</b>		<b>2275.70</b>

## DEMAND NO. 33

## SOIL &amp; WATER CONSERVATION

## Abstract Schedule for Object Headwise Expenditure

(` in lakhs)

Actuals 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Object Heads of Account	Budget Estimates 2013-14			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	
939.08	53.09		1158.70	10.80		1209.70	10.80		(01) - Salaries	1330.03	11.37		<b>1341.40</b>
2.41			2.50			2.50			(02) - Wages	2.50			<b>2.50</b>
									(04) - Pensionary Charges				
43.76	2.63		31.60	1.16		50.83	1.16		(06) - Medical Treatment	34.50	1.05		<b>35.55</b>
6.50	14.99		6.50	12.00		11.50	12.00		(11) - Domestic Travelling Expenses	6.50	12.00		<b>18.50</b>
									(12) - Travelling Abroad				
13.54	17.00		14.20	13.00		14.20	13.00		(13) - Office Expenses	14.20	13.08		<b>27.28</b>
									(14) - Rent, Rates & Taxes				
				0.50			0.50		(16) - Publication		0.50		<b>0.50</b>
									(20) - Other Administrative Expenses				
	10.00			1.00			1.00		(21) - Supplies & Materials		1.00		<b>1.00</b>
									(24) - POL				
	2.00			2.00			2.00		(26) - Advertising & Publicity		2.00		<b>2.00</b>
	78.10			1418.76			1418.76		(27) - Minor Works		378.00		<b>378.00</b>
									(28) - Professional Services				
									(31) - Grants-in-aid (Salary)				
	2686.54			3305.00			3305.00		(32) - Grants-in-aid General (Non Salary)				
									(33) - Subsidies				
									(34) - Scholarship/Stipend				
									(35) - Grants for Greation of Capital Assets				
									(41) - Secret Service Expenses				
									(43) - Suspenses				
									(45) - Interest				
	14.00			9.00			9.00		(50) - Other Charges		9.00		<b>9.00</b>
1.80			1.80			1.80			(51) - Motor Vehicles	1.80			<b>1.80</b>
				2.00			2.00		(52) - Machinery & Equipments		2.00		<b>2.00</b>
		562.51			6.22			256.22	(53) - Major Works				
									(54) - Investment				
									(55) - Loans & Advances				
									(56) - Repayment of Borrowings				
									(64) - Write off				
<b>1007.09</b>	<b>2878.35</b>	<b>562.51</b>	<b>1215.30</b>	<b>4775.22</b>	<b>6.22</b>	<b>1290.53</b>	<b>4775.22</b>	<b>256.22</b>	<b>TOTAL OF DEMAND NO. 33</b>	<b>1389.53</b>	<b>430.00</b>		<b>1819.53</b>

## DEMAND NO. 33

## SOIL &amp; WATER CONSERVATION

## Schedule for Object Headwise Expenditure

(` in lakhs)

Actuals 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Object Heads of Account	Budget Estimates 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
<b>Major Head : 2402 - Soil &amp; Water Conservation</b>													
939.08	53.09		1158.70	10.80		1209.70	10.80		(01) - Salaries	1330.03	11.37		<b>1341.40</b>
2.41			2.50			2.50			(02) - Wages	2.50			<b>2.50</b>
43.76	2.63		31.60	1.16		50.83	1.16		(06) - Medical Treatment	34.50	1.05		<b>35.55</b>
6.50	14.99		6.50	12.00		11.50	12.00		(11) - Domestic Travelling Expenses	6.50	12.00		<b>18.50</b>
13.54	17.00		14.20	13.00		14.20	13.00		(13) - Office Expenses	14.20	13.08		<b>27.28</b>
									(14) - Rent, Rates & Taxes				
				0.50			0.50		(16) - Publication		0.50		<b>0.50</b>
	10.00			1.00			1.00		(21) - Supplies & Materials		1.00		<b>1.00</b>
	2.00			2.00			2.00		(26) - Advertising & Publicity		2.00		<b>2.00</b>
	78.10			1418.76			1418.76		(27) - Minor Works		378.00		<b>378.00</b>
									(31) - Grants-in-aid				
									(31) - Grants-in-aid (Salary)				
	2686.54			3305.00			3305.00		(32) - Grants-in-aid General (Non Salary)				
									(34) - Scholarship/Stipend				
	14.00			9.00			9.00		(50) - Other Charges		9.00		<b>9.00</b>
1.80			1.80			1.80			(51) - Motor Vehicles	1.80			<b>1.80</b>
				2.00			2.00		(52) - Machinery & Equipments		2.00		<b>2.00</b>
<b>1007.09</b>	<b>2878.35</b>		<b>1215.30</b>	<b>4775.22</b>		<b>1290.53</b>	<b>4775.22</b>		<b>TOTAL OF MAJOR HEAD : 2402</b>	<b>1389.53</b>	<b>430.00</b>		<b>1819.53</b>
<b>Major Head : 4402 - C.O. on Soil &amp; Water Conservation</b>													
		562.51			6.22			256.22	(53) - Major Works				
		<b>562.51</b>			<b>6.22</b>			<b>256.22</b>	<b>TOTAL OF MAJOR HEAD : 4402</b>				

## DEMAND NO. 33

## SOIL &amp; WATER CONSERVATION

Controlling Officer : Director, Soil &amp; Water Conservation

## I. Estimate of the amount required in the year ending on 31st March, 2014 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	1819.53		1819.53
Charged			
<b>Total</b>	<b>1819.53</b>		<b>1819.53</b>

## REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2402 - Soil &amp; Water Conservation

Sub Major Head : 00

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

(` in lakhs)

Actuals 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Heads of Account	Budget Estimates 2013-14			
Non-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				
65.28	10.67		78.20	7.69		86.91	7.69		Object Head (01) - Salaries	100.13	7.97		108.10
0.46									(02) - Wages				
43.76	0.79		2.10	0.24		21.33	0.24		(06) - Medical Treatment	1.90	0.30		2.20
1.50	4.99		1.50	4.00		1.50	4.00		(11) - Domestic Travel Expenses	1.50	4.00		5.50
6.34	7.00		7.00	7.00		7.00	7.00		(13) - Office Expenses	7.00	7.08		14.08
									(14) - Rents, Rates & Taxes				
									(34) - Scholarship/Stipend				
	3.00			4.00			4.00		(50) - Other Charges		4.00		4.00
1.80			1.80			1.80			(51) - Motor Vehicle	1.80			1.80
				2.00			2.00		(52) - Machinery & Equipments		2.00		2.00
<b>119.14</b>	<b>26.45</b>		<b>90.60</b>	<b>24.93</b>		<b>118.54</b>	<b>24.93</b>		<b>TOTAL 001(01) - Direction</b>	<b>112.33</b>	<b>25.35</b>		<b>137.68</b>
									Sub-Head : (02)-Administration				
									Detail Head : 00				
873.80	42.42		1080.50	3.11		1122.79	3.11		Object Head (01) - Salaries	1229.90	3.40		1233.30
1.95			2.50			2.50			(02) - Wages	2.50			2.50
	1.84		29.50	0.92		29.50	0.92		(06) - Medical Treatment	32.60	0.75		33.35
5.00	10.00		5.00	8.00		10.00	8.00		(11) - Domestic Travel Expenses	5.00	8.00		13.00
7.20	10.00		7.20	6.00		7.20	6.00		(13) - Office Expenses	7.20	6.00		13.20
	10.00			4.00			4.00		(50) - Other Charges		4.00		4.00
<b>887.95</b>	<b>74.26</b>		<b>1124.70</b>	<b>22.03</b>		<b>1171.99</b>	<b>22.03</b>		<b>TOTAL OF 001(02)-Administration</b>	<b>1277.20</b>	<b>22.15</b>		<b>1299.35</b>
									Sub-Head : (03) - Pub & Advertisement				
									Detail Head : 00				
				0.50			0.50		Object Head (16) - Publication		0.50		0.50
	2.00			2.00			2.00		(26) - Advertising & Publicity		2.00		2.00
	1.00			1.00			1.00		(50) - Other Charges		1.00		1.00
	<b>3.00</b>			<b>3.50</b>			<b>3.50</b>		<b>TOTAL OF 001(03) - Pub &amp; Advertisement</b>		<b>3.50</b>		<b>3.50</b>

## DEMAND NO. 33

## SOIL &amp; WATER CONSERVATION

Controlling Officer : Director, Soil &amp; Water Conservation

## REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2402 - Soil &amp; Water Conservation

Sub Major Head : 00

( ` in lakhs)

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

Actuals 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Heads of Account	Budget Estimates 2013-14			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	
									<b>Minor Head : 102-Soil Conservation</b>				
									<b>Sub-head : (01) Cash Crop Spices Development</b>				
									<b>Detail Head : 00</b>				
	5.00			1.00			1.00		Object Head (21) - Supplies & Materials		1.00		<b>1.00</b>
	30.00			12.00			12.00		(27) - Minor Works		12.00		<b>12.00</b>
	<b>35.00</b>			<b>13.00</b>			<b>13.00</b>		<b>TOTAL OF 102(01) Cash Crop Spices Development</b>		<b>13.00</b>		<b>13.00</b>
									<b>Sub-head : (02) - NABARD</b>				
									<b>Detail Head : 00</b>				
				362.00			362.00		Object Head (21) - Supplies & Materials				
				362.00			362.00		(27) - Minor works		362.00		<b>362.00</b>
				<b>362.00</b>			<b>362.00</b>		<b>TOTAL OF 102(02) - Cash Crop Nursery</b>		<b>362.00</b>		<b>362.00</b>
									<b>Sub-head : (03) - NABARD (SMS-ACA)</b>				
									<b>Detail Head : 00</b>				
				40.22			40.22		Object Head (27) - Minor works				
				<b>40.22</b>			<b>40.22</b>		<b>TOTAL OF 102(02) - Cash Crop Nursery</b>				
									<b>Sub-head : (03)-Water Resources Development</b>				
									<b>Detail Head : 00</b>				
	20.00			0.50			0.50		Object Head (27) - Minor works				
	<b>20.00</b>			<b>0.50</b>			<b>0.50</b>		<b>TOTAL OF 102(03)-Water Resources Development</b>				
									<b>Minor Head : 103 - Land Reclamation &amp; Development</b>				
									<b>Sub Head : (01)-Rural Area Development.</b>				
									<b>Detail Head : 00</b>				
	2.00			0.01			0.01		Object Head (27) - Minor works				
	<b>2.00</b>			<b>0.01</b>			<b>0.01</b>		<b>TOTAL OF 103(01)-Rural Area Development.</b>				

## DEMAND NO. 33

## SOIL &amp; WATER CONSERVATION

Controlling Officer : Director, Soil &amp; Water Conservation

## REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2402 - Soil &amp; Water Conservation

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

( ` in lakhs)

Actuals 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Heads of Account	Budget Estimates 2013-14			
Non-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				
	12.00			0.01			0.01		Object Head (27) - Minor works				
	<b>12.00</b>			<b>0.01</b>			<b>0.01</b>		TOTAL OF 103(02)-Run off Retarding Scheme				
									Sub-head : (03)-Soil Conservation Engineering Works				
									Detail Head : 00				
	3.00			2.00			2.00		Object Head (27) - Minor works				
	<b>3.00</b>			<b>2.00</b>			<b>2.00</b>		TOTAL OF 103(03)-S.C.Engineering Works				
									Sub-head : (04)-Watershed Management				
									Detail Head : 00				
				0.01			0.01		Object Head (27) - Minor works				
				<b>0.01</b>			<b>0.01</b>		TOTAL OF 103(04)-Watershed Management				
									Minor Head : 800 - Other Expenditure				
									Sub-Head : (01)-Buildings				
									Detail Head : 00				
	9.00			2.00			2.00		Object Head (27) - Minor Works		4.00		<b>4.00</b>
	<b>9.00</b>			<b>2.00</b>			<b>2.00</b>		TOTAL OF 800(01)-Buildings		<b>4.00</b>		<b>4.00</b>
									Sub-head : (02)-Road Construction				
									Detail Head : 00				
	2.00			0.01			0.01		Object Head (27) - Minor Works				
	<b>2.00</b>			<b>0.01</b>			<b>0.01</b>		TOTAL OF 800(02)-Road Construction				
									Sub-head : (03)-Input Supply				
									Detail Head : 00				
	5.00								Object Head (21) - Supplies & Materials				
	<b>5.00</b>								TOTAL OF 800(03)-Input Supply				



## DEMAND NO. 33

## SOIL &amp; WATER CONSERVATION

Controlling Officer : Director, Soil &amp; Water Conservation

## REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2402 - Soil &amp; Water Conservation

II Details of the Estimates are given below :-

(` in lakhs)

Actuals 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Heads of Account	Budget Estimates 2013-14			
Non-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				
	0.10								Object Head (27) - Minor Works				
	<b>0.10</b>								<b>TOTAL OF 800 (05) - Risk Management</b>				
									Sub-head : (77) - RKVY (ACA)				
									Detail Head : 00				
				1000.00			1000.00		Object Head (27) - Minor Works				
				<b>1000.00</b>			<b>1000.00</b>		<b>TOTAL OF 800 (77) - RKVY</b>				
									Sub-head : (88) - New Land Use Policy (NLUP) (SPA)				
									Detail Head : 00				
									Object Head (31)-Grants-in-aid				
									(31)-Grants-in-aid (Salary)				
	2686.54			3305.00			3305.00		(32)-Grants-in-aid General (Non Salary)				
	<b>2686.54</b>			<b>3305.00</b>			<b>3305.00</b>		<b>TOTAL OF 800 (88) - Risk Management</b>				
<b>1007.09</b>	<b>2878.35</b>		<b>1215.30</b>	<b>4775.22</b>		<b>1290.53</b>	<b>4775.22</b>		<b>TOTAL OF 2402 - REVENUE SECTION</b>	<b>1389.53</b>	<b>430.00</b>		<b>1819.53</b>

## DEMAND NO. 33

## SOIL &amp; WATER CONSERVATION

Controlling Officer : Director, Soil &amp; Water Conservation

## CAPITAL SECTION

Sector : 'C' Economic Services

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

Sub Major Head : 00

(` in lakhs)

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

Actuals 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Heads of Account	Budget Estimates 2013-14			
Non-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				
									Object Head (53) - Major Works.				
									TOTAL OF 203(88) (NLUP)				
									Minor Head : 203 - Land Reclamation & Development				
									Sub Head : (02)-Dhaleswari RVP / FPR under Macro Management				
									Detail Head : 00				
		500.82			6.22			256.22	Object Head (53) - Major Works.				
		<b>500.82</b>			<b>6.22</b>			<b>256.22</b>	TOTAL OF 203(02)-Dhaleswari RVP/FPR				
									Sub Head : (03)-Langkaih RVP / FPR under Macro Management				
									Detail Head : 00				
		27.96							Object Head (53) - Major Works.				
		<b>27.96</b>							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				
		33.73							Object Head (53) - Major Works.				
		<b>33.73</b>							TOTAL OF 800(02) - Estt. Of Div. Com. Saiha				
		<b>562.51</b>			<b>6.22</b>			<b>256.22</b>	TOTAL OF CAPITAL SECTION				
<b>1007.09</b>	<b>2878.35</b>		<b>1215.30</b>	<b>4775.22</b>		<b>1290.53</b>	<b>4775.22</b>		TOTAL OF 2402 - REVENUE SECTION	<b>1389.53</b>	<b>430.00</b>		<b>1819.53</b>
		<b>562.51</b>			<b>6.22</b>			<b>256.22</b>	TOTAL OF 4402 - CAPITAL SECTION				
<b>1007.09</b>	<b>2878.35</b>	<b>562.51</b>	<b>1215.30</b>	<b>4775.22</b>	<b>6.22</b>	<b>1290.53</b>	<b>4775.22</b>	<b>256.22</b>	TOTAL OF DEMAND NO. 33 (Voted)	<b>1389.53</b>	<b>430.00</b>		<b>1819.53</b>

## DEMAND NO. 34

## ANIMAL HUSBANDRY

## Abstract Schedule for Object Headwise Expenditure

(` in lakhs)

Actuals 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Object Heads of Account	Budget Estimates 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
1925.16	369.53	40.09	2558.95	390.48	20.00	2558.95	390.48	20.00	(01) - Salaries	2552.60	384.06		2936.66
71.08	186.31		62.80	169.34		62.80	169.34		(02) - Wages	62.80	171.60		234.40
									(04) - Pensionary Charges				
103.82	10.89		47.82	11.51		204.34	11.51		(06) - Medical Treatment	63.80	12.11		75.91
9.66	11.33	7.46	9.30	11.80	5.98	9.30	11.80	25.98	(11) - Domestic Travelling Expenses	9.30	15.50		24.80
									(12) - Travelling Abroad				
33.21	25.15	16.36	11.65	22.55	0.15	11.65	22.55	5.15	(13) - Office Expenses	11.65	32.78		44.43
0.32			1.10			1.10			(14) - Rent, Rates & Taxes	1.10			1.10
0.39			0.50	2.00	2.00	0.50	2.00	2.00	(16) - Publications	0.50	2.00		2.50
									(20) - Other Administrative Expenses				
13.54	107.98	114.44	14.60	126.00	50.00	14.60	126.00	82.50	(21) - Supplies & Materials	14.60	107.00		121.60
									(24) - POL				
0.12			0.30			0.30			(26) - Advertising & Publicity	0.30			0.30
3.46	15.49	512.04	3.00	6.50		3.00	6.50	78.20	(27) - Minor Works	3.00	8.00		11.00
		11.52							(28) - Professional Services				
	18.00	62.00		55.00	9.00		55.00	49.00	(31) - Grants-in-aid (Salary)		30.00		30.00
	7325.34			7687.00			8548.00	311.82	(32) - Grants-in-aid General (Non Salary)		5.00		5.00
									(33) - Subsidies				
	10.83			8.00			8.00		(34) - Scholarship/Stipend		10.00		10.00
									(35) - Grants for Creation of Capital Assets				
									(41) - Secret Service Expenses				
									(43) - Suspenses				
									(45) - Interest				
	2.00	3.48		71.10	4.00		71.10	22.05	(50) - Other Charges		21.00		21.00
3.72	10.49		7.65	4.50		7.65	4.50		(51) - Motor Vehicles	7.65	9.73		17.38
				20.50	87.27		20.50	87.27	(52) - Machinery & Equipments		0.50		0.50
				470.00	105.65		512.77	105.65	(53) - Major Works		470.00		470.00
									(54) - Investment				
									(55) - Loans & Advances				
									(56) - Repayment of Borrowings				
									(64) - Write off				
2164.48	8093.34	767.39	2717.67	9056.28	284.05	2874.19	9960.05	789.62	TOTAL OF DEMAND NO. 34	2727.30	1279.28		4006.58
					105.65			42.77	Works transferred to P.W.D				
2164.48	8093.34	767.39	2717.67	9056.28	178.40	2874.19	9917.28	683.97	NET TOTAL OF DEMAND NO. 34	2727.30	1279.28		4006.58

**DEMAND NO. 34  
ANIMAL HUSBANDRY**

**Schedule for Object Headwise Expenditure**

(` in lakhs)

<i>Actuals 2011-12</i>			<i>Budget Estimates 2012-13</i>			<i>Revised Estimates 2012-13</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2013-14</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>
<b>Major Head : 2403 - Animal Husbandry</b>													
1851.20	363.99	40.09	2456.25	384.38	20.00	2456.25	384.38	20.00	(01) - Salaries	2459.60	378.74		<b>2838.34</b>
69.67	158.76		60.80	143.41		60.80	143.41		(02) - Wages	60.80	145.32		<b>206.12</b>
102.06	10.77		46.06	11.39		202.58	11.39		(06) - Medical Treatment	61.80	11.99		<b>73.79</b>
9.16	10.24	7.46	8.80	11.50	5.98	8.80	11.50	25.98	(11) - Domestic Travelling Expenses	8.80	15.00		<b>23.80</b>
32.19	17.26	16.36	10.75	19.50	0.15	10.75	19.50	5.15	(13) - Office Expenses	10.75	29.50		<b>40.25</b>
0.32			1.10			1.10			(14) - Rent, Rates & Taxes	1.10			<b>1.10</b>
0.39			0.50	2.00	2.00	0.50	2.00	2.00	(16) - Publications	0.50	2.00		<b>2.50</b>
13.54	100.99	114.44	14.60	122.00	50.00	14.60	122.00	82.50	(21) - Supplies & Materials	14.60	104.00		<b>118.60</b>
0.12			0.30			0.30			(26) - Advertising & Publicity	0.30			<b>0.30</b>
3.06	15.49	512.04	2.60	6.50		2.60	6.50	78.20	(27) - Minor Works	2.60	8.00		<b>10.60</b>
		11.52							(28) - Professional Services				
									(31) - Grants-in-aid				
	18.00	62.00		55.00	9.00		55.00	49.00	(31) - Grants-in-aid General-Salary		30.00		<b>30.00</b>
	7325.34			7687.00			8548.00	257.75	(32) - Grants-in-aid General (Non Salary)		5.00		<b>5.00</b>
	10.83			8.00			8.00		(34) - Scholarship/Stipend		10.00		<b>10.00</b>
	2.00	3.48		71.10	4.00		71.10	22.05	(50) - Other Charges		21.00		<b>21.00</b>
3.72	8.49		7.65	4.00		7.65	4.00		(51) - Motor Vehicles	7.65	8.23		<b>15.88</b>
			20.50				20.50		(52) - Machinery & Equipments		0.50		<b>0.50</b>
<b>2085.43</b>	<b>8042.16</b>	<b>767.39</b>	<b>2609.41</b>	<b>8546.28</b>	<b>91.13</b>	<b>2765.93</b>	<b>9407.28</b>	<b>542.63</b>	<b>TOTAL OF MAJOR HEAD : 2403</b>	<b>2628.50</b>	<b>769.28</b>		<b>3397.78</b>

**DEMAND NO. 34  
ANIMAL HUSBANDRY**

**Schedule for Object Headwise Expenditure**

(` in lakhs)

<i>Actuals 2011-12</i>			<i>Budget Estimates 2012-13</i>			<i>Revised Estimates 2012-13</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2013-14</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>
<b>Major Head : 2404 - Dairy Development (Plan &amp; Non Plan)</b>													
73.96	5.54		102.70	6.10		102.70	6.10		(01) - Salaries	93.00	5.32		<b>98.32</b>
1.41	27.55		2.00	25.93		2.00	25.93		(02) - Wages	2.00	26.28		<b>28.28</b>
1.76	0.12		1.76	0.12		1.76	0.12		(06) - Medical Treatment	2.00	0.12		<b>2.12</b>
0.50	1.09		0.50	0.30		0.50	0.30		(11) - Domestic Travelling Expenses	0.50	0.50		<b>1.00</b>
1.02	7.89		0.90	3.05		0.90	3.05		(13) - Office Expenses	0.90	3.28		<b>4.18</b>
	6.99			4.00			4.00		(21) - Supplies & Materials		3.00		<b>3.00</b>
0.40			0.40			0.40			(27) - Minor Works	0.40			<b>0.40</b>
									(31) - Grants-in-aid				
									(31) - Grants-in-aid (Salary)				
								54.07	(32) - Grants-in-aid General (Non Salary)				
	2.00			0.50			0.50		(51) - Motor Vehicles		1.50		<b>1.50</b>
									(52) - Machinery & Equipments				
<b>79.05</b>	<b>51.18</b>		<b>108.26</b>	<b>40.00</b>		<b>108.26</b>	<b>40.00</b>	<b>54.07</b>	<b>TOTAL OF MAJOR HEAD : 2404</b>	<b>98.80</b>	<b>40.00</b>		<b>138.80</b>
<b>Major Head : 2235 - Social Security &amp; Welfare</b>													
									(31) - Grants-in-aid				
									(31) - Grants-in-aid (Salary)				
									(32) - Grants-in-aid General (Non Salary)				
									<b>TOTAL OF MAJOR HEAD : 2235</b>				
<b>Major Head : 4403 - C.O. on Animal Husbandry</b>													
					87.27			87.27	(52) - Machinery & Equipments				
			470.00	105.65		512.77	105.65		(53) - Major Works		470.00		<b>470.00</b>
			<b>470.00</b>	<b>192.92</b>		<b>512.77</b>	<b>192.92</b>		<b>TOTAL OF MAJOR HEAD : 4403</b>		<b>470.00</b>		<b>470.00</b>
				105.65		42.77	105.65		<i>Works transferred to P.W.D</i>				
			<b>470.00</b>	<b>87.27</b>		<b>470.00</b>	<b>87.27</b>		<b>NET TOTAL OF MAJOR HEAD 4403</b>		<b>470.00</b>		<b>470.00</b>

## DEMAND NO. 34

## ANIMAL HUSBANDRY

Controlling Officer : Director, A.H. &amp; Vety

## I. Estimate of the amount required in the year ending on 31st March, 2014 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	3536.58	470.00	4006.58
Charged			
<b>Total</b>	<b>3536.58</b>	<b>470.00</b>	<b>4006.58</b>

## 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 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Heads of Account	Budget Estimates 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Minor Head : 001 - Direction &amp; Administration</b>				
									<b>Sub-head : (01)-Direction</b>				
									<b>Detailed Head : 00</b>				
128.18	21.04		120.50	13.38		120.50	13.38		<b>Object Head (01)-Salaries</b>	146.00	10.64		<b>156.64</b>
1.86	4.79		3.20	5.19		3.20	5.19		(02)-Wages	3.20	5.26		<b>8.46</b>
53.23	0.47		2.96	0.24		159.48	0.24		(06)-Medical Treatment	3.40	0.24		<b>3.64</b>
1.90	1.49		1.00	1.50		1.00	1.50		(11)-Domestic Travel Expenses	1.00	2.00		<b>3.00</b>
12.46	4.34		3.60	5.00		3.60	5.00		(13)-Office expenses	3.60	7.00		<b>10.60</b>
				21.00			21.00		(21)-Supplies & Materials		2.50		<b>2.50</b>
0.50	0.50		0.50	2.00		0.50	2.00		(27)-Minor Works	0.50	3.00		<b>3.50</b>
				11.00			11.00		(50)-Other Charges		10.00		
	2.49			1.50			1.50		(51)-Motor Vehicles		2.50		<b>2.50</b>
				20.00			20.00		(52)-Machinery and Equipments				
<b>198.13</b>	<b>35.12</b>		<b>131.76</b>	<b>80.81</b>		<b>288.28</b>	<b>80.81</b>		<b>TOTAL OF 001(01)</b>	<b>157.70</b>	<b>43.14</b>		<b>200.84</b>
									<b>Sub-head : (02)-Administration</b>				
									<b>Detailed Head : 00</b>				
338.16	60.36		396.30	83.40		396.30	83.40		<b>Object Head (01)-Salaries</b>	400.00	79.50		<b>479.50</b>
5.58	6.10		3.30	5.30		3.30	5.30		(02)-Wages	3.30	5.36		<b>8.66</b>
14.39	3.53		7.04	2.64		7.04	2.64		(06)-Medical Treatment	10.70	2.64		<b>13.34</b>
2.00	1.00		2.00	1.50		2.00	1.50		(11)-Domestic Travel Expenses	2.00	2.50		<b>4.50</b>
2.67	4.00		0.90	4.00		0.90	4.00		(13)-Office expenses	0.90	5.00		<b>5.90</b>
			0.60			0.60			(14)-Rents Rates & Taxes	0.60			<b>0.60</b>
				0.50			0.50		(21)-Supplies & Materials		1.50		<b>1.50</b>
0.96	2.00		0.50	2.00		0.50	2.00		(27)-Minor Works	0.50	2.00		<b>2.50</b>
0.84	3.00		1.80	1.50		1.80	1.50		(51)-Motor Vehicles	1.80	3.23		<b>5.03</b>
<b>364.60</b>	<b>79.99</b>		<b>412.44</b>	<b>100.84</b>		<b>412.44</b>	<b>100.84</b>		<b>TOTAL OF 001(02)</b>	<b>419.80</b>	<b>101.73</b>		<b>521.53</b>

## DEMAND NO. 34

## ANIMAL HUSBANDRY

Controlling Officer : Director, A.H. &amp; 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 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Heads of Account	Budget Estimates 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Minor Head : 101 - Vety Service &amp; Animal Health</b>				
									<b>Sub-head : (01)-Hospital &amp; Dispensary</b>				
									<b>Detailed Head : 00</b>				
829.18	90.84		1106.00	118.80		1106.00	118.80		<b>Object Head (01)-Salaries</b>	1112.20	105.50		<b>1217.70</b>
11.87	26.34		10.70	28.84		10.70	28.84		(02)-Wages	10.70	29.24		<b>39.94</b>
22.52	0.95		22.40	3.60		22.40	3.60		(06)-Medical Treatment	28.40	3.60		<b>32.00</b>
2.00	1.00		2.00	2.00		2.00	2.00		(11)-Domestic Travel Expenses	2.00	2.50		<b>4.50</b>
3.03	1.00		1.35	2.50		1.35	2.50		(13)-Office expenses	1.35	2.50		<b>3.85</b>
0.32			0.50			0.50			(14)-Rents rates & Taxes	0.50			<b>0.50</b>
	10.00		1.00			1.00			(21)-Supplies & Materials	1.00			<b>1.00</b>
0.50	12.00		0.50			0.50			(27)-Minor Works	0.50			<b>0.50</b>
0.27	2.00		1.35	1.00		1.35	1.00		(51)-Motor Vehicles	1.35	2.50		<b>3.85</b>
									(52)-Machinery & Equipment				
<b>869.69</b>	<b>144.13</b>		<b>1145.80</b>	<b>156.74</b>		<b>1145.80</b>	<b>156.74</b>		<b>TOTAL OF 101(01)</b>	<b>1158.00</b>	<b>145.84</b>		<b>1303.84</b>
									<b>Sub-head : (02)-Control of Animal Disease</b>				
									<b>Detailed Head : 00</b>				
	22.64		24.20			24.20			<b>Object Head (01)-Salaries</b>	24.50			<b>24.50</b>
									(06)-Medical Treatment	0.30			<b>0.30</b>
		1.07				1.98		1.98	(11)-Domestic Travel Expenses				
		2.00							(13)-Office expenses				
		49.96				50.00		50.00	(21)-Supplies & Materials				
		9.48							(27)-Minor Work				
		11.52							(28)-Professional Services				
									(52)-Machinery & Equipment				
				0.10			0.10		(50)-Other Charges		1.00		<b>1.00</b>
	<b>22.64</b>	<b>74.03</b>	<b>24.20</b>	<b>0.10</b>	<b>51.98</b>	<b>24.20</b>	<b>0.10</b>	<b>51.98</b>	<b>TOTAL OF 101(02)</b>	<b>24.80</b>	<b>1.00</b>		<b>25.80</b>

## DEMAND NO. 34

## ANIMAL HUSBANDRY

Controlling Officer : Director, A.H. &amp; 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 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Heads of Account	Budget Estimates 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Minor Head : 101 - Vety Service &amp; Animal Health</b>				
									<b>Sub-head : (03)-Rinder Pest Eradication Prog</b>				
									<b>Detailed Head : 00</b>				
	54.44			81.00			81.00		<b>Object Head (01)-Salaries</b>		74.50		<b>74.50</b>
	2.58			2.75			2.75		(06)-Medical Treatment		2.75		<b>2.75</b>
									(11)-Domestic Travel Expenses				
									(13)-Office expenses				
									(27)-Minor Works				
	<b>57.02</b>			<b>83.75</b>			<b>83.75</b>		<b>TOTAL OF 101(03)</b>		<b>77.25</b>		<b>77.25</b>
									<b>Sub-head : (07)-State Vety Council</b>				
									<b>Detailed Head : 00</b>				
									<b>Object Head (13)-Office expenses</b>				
									(31)-Grants-in-aid				
	8.00	22.00		15.00	9.00		15.00	19.00	(31)-Grants-in-aid General-Salary		15.00		<b>15.00</b>
				7.00			7.00		(32)-Grants-in-aid General-Non-Salary		5.00		<b>5.00</b>
	<b>8.00</b>	<b>22.00</b>		<b>22.00</b>	<b>9.00</b>		<b>22.00</b>	<b>19.00</b>	<b>TOTAL OF 101(07)</b>		<b>20.00</b>		<b>20.00</b>
									<b>Sub-head : (08)-Strengthening of Veterinary Hospitals and dispensaries</b>				
									<b>Detailed Head : 00</b>				
		51.40							<b>Object Head (21)-Supplies &amp; Materials</b>				
		415.26							(27)-Minor Works				
		<b>466.66</b>							<b>TOTAL OF 101(08)</b>				



## DEMAND NO. 34

## ANIMAL HUSBANDRY

Controlling Officer : Director, A.H. &amp; 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 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Heads of Account	Budget Estimates 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Minor Head:102-Cattle and Buffalo Development</b>				
									<b>Sub-head : (01)-Cattle Development</b>				
									<b>Detailed Head : 00</b>				
155.50	18.33		249.40	21.00		249.40	21.00		<b>Object Head (01)-Salaries</b>	225.00	19.38		<b>244.38</b>
18.32	22.44		18.30	23.52		18.30	23.52		(02)-Wages	18.30	23.84		<b>42.14</b>
3.92	0.26		3.92	0.72		3.92	0.72		(06)-Medical Treatment	4.90	0.72		<b>5.62</b>
0.98	1.15		1.00	1.50		1.00	1.50		(11)-Domestic Travel Expenses	1.00	2.00		<b>3.00</b>
1.40	1.50		1.40	1.50		1.40	1.50		(13)-Office expenses	1.40	4.00		<b>5.40</b>
			0.20			0.20			(21)-Supplies & Materials	0.20			<b>0.20</b>
0.30	0.49		0.30	2.00		0.30	2.00		(27)-Minor Works	0.30	2.00		<b>2.30</b>
0.48			0.90			0.90			(51)-Motor Vehicles	0.90			<b>0.90</b>
<b>180.90</b>	<b>44.17</b>		<b>275.42</b>	<b>50.24</b>		<b>275.42</b>	<b>50.24</b>		<b>TOTAL OF 102(01)</b>	<b>252.00</b>	<b>51.94</b>		<b>303.94</b>
									<b>Minor Head : 103 - Poultry Development</b>				
									<b>Sub-head : (01)-Poultry Development</b>				
									<b>Detailed Head : 00</b>				
126.07			161.30			161.30			<b>Object head (01)-Salaries</b>	163.00			<b>163.00</b>
9.46	23.35		6.80	22.29		6.80	22.29		(02)-Wages	6.80	22.60		<b>29.40</b>
3.39			3.76			3.76			(06)-Medical Treatment	4.50			<b>4.50</b>
0.69	0.48		0.90			0.90			(11)-Domestic Travel Expenses	0.90			<b>0.90</b>
2.30	1.00		0.30	1.00		0.30	1.00		(13)-Office expenses	0.30	3.50		<b>3.80</b>
			0.20			0.20			(21)-Supplies & Materials	0.20			<b>0.20</b>
0.53			1.80			1.80			(51)-Motor Vehicles	1.80			<b>1.80</b>
<b>142.44</b>	<b>24.83</b>		<b>175.06</b>	<b>23.29</b>		<b>175.06</b>	<b>23.29</b>		<b>TOTAL OF 103(01)-Poultry Development</b>	<b>177.50</b>	<b>26.10</b>		<b>203.60</b>
									<b>Sub-head : (10)-Rural Backyard Poultry Development</b>				
									<b>Detailed Head : 00</b>				
		40.00							<b>Object head (31)-Grants-in-aid General -Salary</b>				
		<b>40.00</b>							<b>TOTAL OF 103(10)-Poultry Development</b>				

## DEMAND NO. 34

## ANIMAL HUSBANDRY

Controlling Officer : Director, A.H. &amp; 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 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Heads of Account	Budget Estimates 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Minor Head : 105- Piggery Development</b>				
									<b>Sub-head : (01)-Piggery Development</b>				
									<b>Detailed Head : 00</b>				
114.06	17.81		194.00	7.37		194.00	7.37		<b>Object hea (01)-Salaries</b>	175.00	7.50		<b>182.50</b>
14.79	11.73		11.20	12.40		11.20	12.40		(02)-Wages	11.20	12.56		<b>23.76</b>
1.17	0.72		2.48	0.12		2.48	0.12		(06)-Medical Treatment	5.20	0.12		<b>5.32</b>
0.70	1.00		1.00	1.00		1.00	1.00		(11)-Domestic Travel Expenses	1.00	1.00		<b>2.00</b>
8.80	1.50		1.35	1.50		1.35	1.50		(13)-Office expenses	1.35	1.50		<b>2.85</b>
			0.20			0.20			(21)-Supplies & Materials	0.20			<b>0.20</b>
0.30	0.50		0.30	0.50		0.30	0.50		(27)-Minor Works	0.30	1.00		<b>1.30</b>
									(31)-Grants-in-aid				
	10.00			10.00			10.00		(31)-Grants-in-aid (Salary)		15.00		<b>15.00</b>
									(32)-Grants-in-aid General (Non Salary)				
0.75	1.00		0.90			0.90			(51)-Motor Vehicles	0.90			<b>0.90</b>
<b>140.57</b>	<b>44.26</b>		<b>211.43</b>	<b>32.89</b>		<b>211.43</b>	<b>32.89</b>		<b>TOTAL OF 105(01)-Piggery Development</b>	<b>195.15</b>	<b>38.68</b>		<b>233.83</b>

345

DEMAND NO. 34

ANIMAL HUSBANDRY

Controlling Officer : Director, A.H. &amp; 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 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Heads of Account	Budget Estimates 2013-14			
Non-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 : (01)-Rabbitry Dev.Programme				
									Detailed Head : 00				
	1.48			1.23			1.23		Object Head (02)-Wages		1.24		1.24
									(13)-(13)-Office expenses				
									(27)-Minor Works				
	1.48			1.23			1.23		TOTAL OF 106(01)-Rabbitry Dev.Programme		1.24		1.24

## DEMAND NO. 34

## ANIMAL HUSBANDRY

Controlling Officer : Director, A.H. &amp; 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 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Heads of Account	Budget Estimates 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Minor Head:106-Other Live-Stock Development</b>				
									<b>Sub-head : (02)-National Buck Production Programme</b>				
									<b>Detailed Head : 00</b>				
	0.96			1.23			1.23		<b>Object Head (02)-Wages</b>		1.24		<b>1.24</b>
									(27)-Minor Works				
									(32)-Grants-in-aid General (Non Salary)				
	<b>0.96</b>			<b>1.23</b>			<b>1.23</b>		<b>TOTAL OF 106(02)-National Buck Production Prog.</b>		<b>1.24</b>		<b>1.24</b>
									<b>Minor Head : 107-Fodder &amp; Feed Development</b>				
									<b>Sub-head : (01)-Feed &amp; Fodder Development</b>				
									<b>Detailed Head : 00</b>				
86.58			108.80			108.80			<b>Object head (01)-Salaries</b>	108.20			<b>108.20</b>
7.79	44.74		7.30	29.38		7.30	29.38		(02)-Wages	7.30	29.78		<b>37.08</b>
2.00			2.00			2.00			(06)-Medical Treatment	2.50			<b>2.50</b>
0.49	0.74		0.50	1.00		0.50	1.00		(11)-Domestic Travel Expenses	0.50	1.00		<b>1.50</b>
0.89	0.94		0.90	1.00		0.90	1.00		(13)-Office expenses	0.90	1.00		<b>1.90</b>
13.54	89.99		13.00	100.00		13.00	100.00		(21)-Supplies & Materials	13.00	100.00		<b>113.00</b>
0.50			0.50			0.50			(27)-Minor Works	0.50			<b>0.50</b>
0.85			0.90			0.90			(51)-Motor Vehicles	0.90			<b>0.90</b>
				0.50			0.50		(52) - Machinery & Equipment		0.50		<b>0.50</b>
<b>112.64</b>	<b>136.41</b>		<b>133.90</b>	<b>131.88</b>		<b>133.90</b>	<b>131.88</b>		<b>TOTAL OF 107(01)-Feed &amp; Fodder Development</b>	<b>133.80</b>	<b>132.28</b>		<b>266.08</b>
									<b>Sub-head : (03)-Grassland Development &amp; Env. of Cellulosis waste</b>				
									<b>Detailed Head : 00</b>				
		5.54						5.00	<b>Object Head (13)-Office expenses</b>				
		5.40						12.50	(21)-Supplies & Materials				
		87.30						78.20	(27)-Minor Works				
								174.25	(32)-Grants-in-aid(Non-Salary)				
		3.00						8.05	(50) Other Charges				
		<b>101.24</b>						<b>278.00</b>	<b>TOTAL OF 107(03) - Grassland Dev. &amp; Cellulosis</b>				

## DEMAND NO. 34

## ANIMAL HUSBANDRY

Controlling Officer : Director, A.H. &amp; 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 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Heads of Account	Budget Estimates 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Minor Head : 109-Extension &amp; Training</b>				
									<b>Sub-head : (01)-Vety Extension Research &amp; Training</b>				
									<b>Detailed Head : 00</b>				
8.83	37.67		34.85	41.20		34.85	41.20		<b>Object Head (01)-Salaries</b>	36.00	37.50		<b>73.50</b>
	3.20			3.21			3.21		(02)-Wages		3.25		<b>3.25</b>
0.24	1.20		0.24	0.96		0.24	0.96		(06)-Medical Treatment	0.50	0.96		<b>1.46</b>
0.10	0.99		0.10	1.00		0.10	1.00		(11)-Domestic Travel Expenses	0.10	1.50		<b>1.60</b>
0.10	1.00		0.10	1.00		0.10	1.00		(13)-Office expenses	0.10	2.00		<b>2.10</b>
									(21)-Supplies & Materials				
									(27)-Minor Works				
									(28)-Profession Services				
	10.83			8.00			8.00		(34)-Scholarship/Stipend		10.00		<b>10.00</b>
<b>9.27</b>	<b>54.89</b>		<b>35.29</b>	<b>55.37</b>		<b>35.29</b>	<b>55.37</b>		<b>TOTAL OF 109(01)-Vety Extn. Research &amp; Trg</b>	<b>36.70</b>	<b>55.21</b>		<b>91.91</b>

## DEMAND NO. 34

## ANIMAL HUSBANDRY

Controlling Officer : Director, A.H. &amp; 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 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Heads of Account	Budget Estimates 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Minor Head : 113 - Administrative Investigation &amp; Statistics</b>				
									<b>Sub-head : (01)-Information &amp; Statistics</b>				
									<b>Detailed Head : 00</b>				
29.56	9.36		30.00	11.35		30.00	11.35		<b>Object head</b> (01)-Salaries	30.40	10.90		<b>41.30</b>
0.64	0.11		0.70	0.12		0.70	0.12		(06)-Medical Treatment	0.70	0.12		<b>0.82</b>
0.20	0.99		0.20	1.00		0.20	1.00		(11)-Domestic Travel Expenses	0.20	1.50		<b>1.70</b>
0.54	1.00		0.75	1.00		0.75	1.00		(13)-Office expenses	0.75	2.00		<b>2.75</b>
0.39			0.50	2.00		0.50	2.00		(16)-Publication	0.50	2.00		<b>2.50</b>
	1.00			0.50			0.50		(21)-Supplies & Meterials				
0.12			0.30			0.30			(26)-Advertising & Publicity	0.30			<b>0.30</b>
<b>31.45</b>	<b>12.46</b>		<b>32.45</b>	<b>15.97</b>		<b>32.45</b>	<b>15.97</b>		<b>TOTAL OF 113(01)-Information &amp; Statistics</b>	<b>32.85</b>	<b>16.52</b>		<b>49.37</b>
									<b>Sub-head : (02)-Sample Survey &amp; Statistics</b>				
									<b>Detailed Head : 00</b>				
		40.09			20.00			20.00	<b>Object Head</b> (01)-Salaries				
									(06)-Medical Treatment				
		5.66			4.00			14.00	(11)-Domestic Travel Expenses				
		5.81							(13)-Office expenses				
									(16)-Publication				
								30.00	(31)-Grants-in-aid (Salary)				
		0.48			4.00			14.00	(50) Other Charges				
		<b>52.04</b>			<b>28.00</b>			<b>78.00</b>	<b>TOTAL OF 113(02)-Sample Survey &amp; Statistics</b>				
									<b>Sub-head : (03)-Livestock Census</b>				
									<b>Detailed Head : 00</b>				
								10.00	<b>Object Head</b> (11)-Domestic Travel Expenses				
									(13)-Office expenses				
								20.00	(21)-Supplies & Materials				
								<b>30.00</b>	<b>TOTAL OF 113(03)-Livestock Census</b>				

## DEMAND NO. 34

## ANIMAL HUSBANDRY

Controlling Officer : Director, A.H. &amp; 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 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Heads of Account	Budget Estimates 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Minor Head : 800 - Other Expenditure</b>				
									<b>Sub-head : (04)-Sample Survey &amp; Statistics (SMS-ACA)</b>				
									<b>Detailed Head : 00</b>				
	25.41								(01)-Salaries		28.00		
	0.72								(06)-Medical Treatment		0.72		
				30.00			30.00		(31)-Grant-in-aid General-Salary				
									(50)-Other Charges		2.00		
	<b>26.13</b>			<b>30.00</b>			<b>30.00</b>		<b>TOTAL OF 113(04)-Sample Survey &amp; Statistics</b>		<b>30.72</b>		<b>30.72</b>
									<b>Sub-head : (01)-Bio-Gas Development</b>				
									<b>Detailed Head : 00</b>				
35.08	6.09		30.90	6.88		30.90	6.88		<b>Object Head (01)-Salaries</b>	39.30	5.32		<b>44.62</b>
0.56	0.23		0.56	0.24		0.56	0.24		(06)-Medical Treatment	0.70	0.12		<b>0.82</b>
0.10	0.90		0.10	1.00		0.10	1.00		(11)-Domestic Travel Expenses	0.10	1.00		<b>1.10</b>
	0.50		0.10	1.00		0.10	1.00		(13)-Office expenses	0.10	1.00		<b>1.10</b>
									(31)-Grant-in-aid				
									(31)-Grant-in-aid General-Salary				
								83.50	(32)-Grant-in-aid General-Non Salary				
<b>35.74</b>	<b>7.72</b>		<b>31.66</b>	<b>9.12</b>		<b>31.66</b>	<b>9.12</b>	<b>83.50</b>	<b>TOTAL OF 800(01)-Bio-Gas Development</b>	<b>40.20</b>	<b>7.44</b>		<b>47.64</b>
									<b>Sub-head : (02)-Animal Slaughter House</b>				
									<b>Detailed Head : 00</b>				
	3.66			1.99			1.99		<b>Object Head (02)-Wages</b>		2.00		<b>2.00</b>
	0.50								(11)-Domestic Travel Expenses				
									(13)-Office expenses				
									(27)-Minor Works				
									(50)-Other Charges				
	<b>4.16</b>			<b>1.99</b>			<b>1.99</b>		<b>TOTAL OF 800(02)-Animal Slaughter House</b>		<b>2.00</b>		<b>2.00</b>

## DEMAND NO. 34

## ANIMAL HUSBANDRY

Controlling Officer : Director, A.H. &amp; 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 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Heads of Account	Budget Estimates 2013-14			
Non-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 : (06)-Bio-Gas Development (SCA)				
									Detailed Head : 00				
				8.00			8.00		Object Head (50) Other Charges		8.00		8.00
				8.00			8.00		TOTAL OF 800(06)-Bio-Gas Development		8.00		8.00
									Sub-head : (07)-Animal Slaughter House (SCA)				
	2.00			52.00			52.00		(50)-Other Charges				
	2.00			52.00			52.00		TOTAL OF 800(07)-Animal Slaughter House				
									Sub-head : (03)-Animal Movement				
									Detailed Head : 00				
	9.97			8.83			8.83		Object Head (02)-Wages		8.95		8.95
	0.48								(13)-Office Expenses				
									(21)-Supplies & Materials				
									(27)-Minor Works				
	10.45			8.83			8.83		TOTAL OF 800(03)-Animal Movement		8.95		8.95
									Sub-head : (04)-National Animal Disease Reporting System (NADRS)				
									Detailed Head : 00				
		3.01			0.15			0.15	Object Head (13)-Office Expenses				
					2.00			2.00	(16)-Publication				
		3.01			2.15			2.15	TOTAL OF 800(04)-NADRS				
									Sub-head : (05)-National Control Programme on Brucellosis(NCPB)				
									Detailed Head : 00				
		0.73							Object Head (11)-Domestic Travel Expenses				
		7.68							(21)-Supplies & Materials				
		8.41							TOTAL OF 800(05)-Animal Movement				



## DEMAND NO. 34

## ANIMAL HUSBANDRY

Controlling Officer : Director, A.H. &amp; 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 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Heads of Account	Budget Estimates 2013-14			
Non-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				
				1000.00			1861.00		Object Head (32)-Grants-in-aid General (Non Salary)				
				<b>1000.00</b>			<b>1861.00</b>		TOTAL OF 800(77)-RKVY				
									Sub-head : (88)-New Land Use Policy (NLUP)				
									Detailed Head : 00				
									Object Head (21)-Supplies & Materials				
									(27)-Minor Works				
									(31)-Grants-in-aid				
									(31)-Grants-in-aid (Salary)				
	7325.34			6680.00			6680.00		(32)-Grants-in-aid General (Non Salary)				
									(50)-Other Charges				
	<b>7325.34</b>			<b>6680.00</b>			<b>6680.00</b>		TOTAL OF 800(88)-NLUP				
<b>2085.43</b>	<b>8042.16</b>	<b>767.39</b>	<b>2609.41</b>	<b>8546.28</b>	<b>91.13</b>	<b>2765.93</b>	<b>9407.28</b>	<b>542.63</b>	TOTAL OF MAJOR HEAD 2403	<b>2628.50</b>	<b>769.28</b>		<b>3397.78</b>

## DEMAND NO. 34

## ANIMAL HUSBANDRY

Controlling Officer : Director, A.H. &amp; 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 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Heads of Account	Budget Estimates 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Minor Head : 102 - Dairy Development Projects</b>				
									<b>Sub-head : (01)-Dairy Development</b>				
									<b>Detailed Head : 00</b>				
73.96	5.54		102.70	6.10		102.70	6.10		<b>Object Head (01)-Salaries</b>	93.00	5.32		<b>98.32</b>
1.41	27.55		2.00	25.93		2.00	25.93		(02)-Wages	2.00	26.28		<b>28.28</b>
1.76	0.12		1.76	0.12		1.76	0.12		(06)-Medical Treatment	2.00	0.12		<b>2.12</b>
0.50	1.09		0.50	0.30		0.50	0.30		(11)-Domestic Travel Expenses	0.50	0.50		<b>1.00</b>
1.02	7.89		0.90	3.05		0.90	3.05		(13)-Office expenses	0.90	3.28		<b>4.18</b>
	6.99			4.00			4.00		(21)-Supplies & Materials		3.00		<b>3.00</b>
0.40			0.40			0.40			(27)-Minor Works	0.40			<b>0.40</b>
									(31)-Grants-in-aid				
									(31)-Grants-in-aid (Salary)				
									(32)-Grants-in-aid General (Non Salary)				
									(50)-Other Charges				
	2.00			0.50			0.50		(51)-Motor Vehicles		1.50		<b>1.50</b>
									(52)-Machinery & Equipment				
<b>79.05</b>	<b>51.18</b>		<b>108.26</b>	<b>40.00</b>		<b>108.26</b>	<b>40.00</b>		<b>TOTAL OF 102(01)</b>	<b>98.80</b>	<b>40.00</b>		<b>138.80</b>
									<b>Minor Head : 191 - Asst. to Coop &amp; Other Bodies</b>				
									<b>Sub-head : (06)-Strengthening infra. of quality clean Milk/CSS</b>				
									<b>Detailed Head : 00</b>				
									<b>Object Head (13)-Office Expenses</b>				
									(21)-Supplies & Material				
									(31)-Grants-in-aid				
									(31)-Grants-in-aid General-Salary				
								54.07	(32)-Grants-in-aid General-Non Salary				
								<b>54.07</b>	<b>TOTAL OF 191(06)</b>				
<b>79.05</b>	<b>51.18</b>		<b>108.26</b>	<b>40.00</b>		<b>108.26</b>	<b>40.00</b>	<b>54.07</b>	<b>TOTAL OF MAJOR HEAD : 2404</b>	<b>98.80</b>	<b>40.00</b>		<b>138.80</b>

## DEMAND NO. 34

## ANIMAL HUSBANDRY

Controlling Officer : Director, A.H. &amp; Vety

REVENUE SECTION

Sector : 'C' Economic Services

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

(` in lakhs)

Actuals 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Heads of Account	Budget Estimates 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
<b>15.32</b>			<b>OTHER DEPARTMENT</b>										
									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				
									Object Head (31) - Grants-in-Aid				
									(31)-Grants-in-aid (Salary)				
									(32)-Grants-in-aid General (Non Salary)				
									TOTAL OF 800(01)				
									TOTAL OF OTHER DEPARTMENT				
<b>2164.48</b>	<b>8093.34</b>	<b>767.39</b>	<b>2717.67</b>	<b>8586.28</b>	<b>91.13</b>	<b>2874.19</b>	<b>9447.28</b>	<b>596.70</b>	<b>NET TOTAL OF REVENUE SECTION</b>	<b>2727.30</b>	<b>809.28</b>		<b>3536.58</b>

## DEMAND NO. 34

## ANIMAL HUSBANDRY

Controlling Officer : Director, A.H. &amp; 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 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Heads of Account	Budget Estimates 2013-14			
Non-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 : (88)-New Land Use Policy (NLUP)				
									Detailed Head : 01-NLUP Infrastructure Component				
									Object Head (53)-Major Works				
									TOTAL OF 800(88)-NLUP				
									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				
					87.27			87.27	Object Head (52)-Machinery and Equipments				
					105.65			105.65	(53)-Major Works				
					<b>192.92</b>			<b>192.92</b>	TOTAL OF 101(02)				
					105.65			105.65	Works transferred to P.W.D				
					<b>87.27</b>			<b>87.27</b>	NET TOTAL OF 101(01)				
									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. &amp; 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 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Heads of Account	Budget Estimates 2013-14			
Non-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)-Bio-Gas Development				
									Detailed Head : 00				
									Object Head (53)-Major Works				
									TOTAL OF 800(01)				
									Sub-head : (02)-Animal Slaughter House/NABARD				
									Detailed Head : 00				
				470.00			470.00		Object Head (53)-Major Works		470.00		470.00
				470.00			470.00		TOTAL OF 800(02) - NABARD		470.00		470.00
									Sub-head : (03)-Training-cum-Conference Hall/NABARD				
									Detailed Head : 00				
							42.77		Object Head (53)-Major Works				
							42.77		TOTAL OF 800(03) - NABARD				
							42.77		Works transferred to P.W.D				
									NET TOTAL OF 101(01)				
				470.00	192.92		512.77	192.92	TOTAL OF MAJOR HEAD 4403		470.00		470.00
					105.65		42.77	105.65	Works transferred to P.W.D				
				470.00	87.27		470.00	87.27	NET TOTAL OF MAJOR HEAD 4403		470.00		470.00
				470.00	192.92		512.77	192.92	TOTAL OF CAPITAL SECTION		470.00		470.00
					105.65		42.77	105.65	Works transferred to P.W.D				
				470.00	87.27		470.00	87.27	NET TOTAL OF CAPITAL SECTION		470.00		470.00
2164.48	8093.34	767.39	2717.67	8586.28	91.13	2874.19	9447.28	596.70	TOTAL OF REVENUE SECTION	2727.30	809.28		3536.58
2164.48	8093.34	767.39	2717.67	9056.28	178.40	2874.19	9917.28	683.97	TOTAL OF DEMAND NO. 34 (Voted)	2727.30	1279.28		4006.58

## DEMAND NO. 35

## FISHERIES

## Abstract Schedule for Object Headwise Expenditure

(` in lakhs)

Actual 2011-2012			Budget Estimates 2012-2013			Revised Estimates 2012-2013			Object Head of Account	Budget Estimate 2013-2014			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
373.54	30.00		471.00	27.00		471.00	27.00	16.73	(01) - Salaries	502.00	65.00		567.00
0.35	19.43			22.00			22.00		(02) - Wages		32.00		32.00
									(04) - Pensionary Charges				
27.38	4.93		11.15	3.00		29.00	3.00		(06) - Medical Treatment	13.50	2.00		15.50
0.20	27.98		0.50	10.00		0.50	10.00	1.00	(11) - Domestic Travelling Expenses	0.50	8.00		8.50
									(12) - Travelling Abroad				
4.00	37.00		4.00	13.00		4.00	13.00	0.30	(13) - Office Expenses	4.00	9.00		13.00
	6.42			6.00			6.00		(14) - Rent, Rates & Taxes		10.00		10.00
	2.06			0.50			0.50		(16) - Publication		1.00		1.00
									(20) - Other Administrative Expenses				
	238.00			456.50	47.00		501.50	47.00	(21) - Supplies & Materials		2.50		2.50
									(24) - POL				
									(26) - Advertising & Publicity				
0.50	64.96	10.15	0.55	167.00	12.25	0.55	205.00	12.25	(27) - Minor Works	0.55	8.50		9.05
									(28) - Professional Services				
									(31) - Grants-in-aid-General(Salary)				
	1535.88			1005.00	50.00		1356.00	465.50	(32) - Grants-in-aid General(N/Salary)				
									(33) - Subsidies				
	1.47			1.50			1.50		(34) - Scholarship/Stipend		1.50		1.50
									(35) - Grants for Greation of Capital Assets				
									(41) - Secret Service Expenses				
									(43) - Suspenses				
									(45) - Interest				
	90.17			61.00	0.75		190.00	2.37	(50) - Other Charges		6.50		6.50
	8.00			7.00	10.00		7.00	10.00	(51) - Motor Vehicles		3.00		3.00
	28.03			30.50	6.53		126.50	6.53	(52) - Machinery & Equipments		1.00		1.00
							25.50		(53) Major Works				
									(54) - Investment				
									(55) - Loans & Advances				
									(56) - Repayment of Borrowings				
									(64) - Write off				
405.97	2094.33	10.15	487.20	1810.00	126.53	505.05	2494.50	561.68	TOTAL OF DEMAND NO. 35	520.55	150.00		670.55
							25.50		Works Transferred to P.W.D				
405.97	2094.33	10.15	487.20	1810.00	126.53	505.05	2469.00	561.68	NET TOTAL OF DEMAND NO. 35(VOTED)	520.55	150.00		670.55

## DEMAND NO. 35

## FISHERIES

## Schedule for Object Headwise Expenditure

(` in lakhs)

Actual 2011-2012			Budget Estimates 2012-2013			Revised Estiamtes 2012-2013			Object Head of Account	Budget Estimate 2013-2014			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
<b>Major Head : 2405 - Fisheries(Plan &amp; Non Plan)</b>													
373.54	30.00		471.00	27.00		471.00	27.00	16.73	(01) - Salaries	502.00	65.00		<b>567.00</b>
0.35	19.43			22.00			22.00		(02) - Wages		32.00		<b>32.00</b>
27.38	4.93		11.15	3.00		29.00	3.00		(06) - Medical Treatment	13.50	2.00		<b>15.50</b>
0.20	27.98		0.50	10.00		0.50	10.00	1.00	(11) - Domestic Travelling Expenses	0.50	8.00		<b>8.50</b>
4.00	37.00		4.00	13.00		4.00	13.00	0.30	(13) - Office Expenses	4.00	9.00		<b>13.00</b>
	6.42			6.00			6.00		(14) - Rent, Rates & Taxes		10.00		<b>10.00</b>
	2.06			0.50			0.50		(16) - Publication		1.00		<b>1.00</b>
	238.00			456.50	47.00		501.50	47.00	(21) - Supplies & Materials		2.50		<b>2.50</b>
0.50	64.96	10.15	0.55	167.00	12.25	0.55	205.00	12.25	(27) - Minor Works	0.55	8.50		<b>9.05</b>
									(31) - Grants-in-aid-General(Salary)				
	1535.88			1005.00	50.00		1356.00	465.50	(32) - Grants-in-aid General(N/Salary)				
									(33) - Subsidies				
	1.47			1.50			1.50		(34) - Scholarship/Stipend		1.50		<b>1.50</b>
	90.17			61.00	0.75		190.00	2.37	(50) - Other Charges		6.50		<b>6.50</b>
	8.00			7.00	10.00		7.00	10.00	(51) - Motor Vehicles		3.00		<b>3.00</b>
	28.03			30.50	6.53		126.50	6.53	(52) - Machinery & Equipments		1.00		<b>1.00</b>
<b>405.97</b>	<b>2094.33</b>	<b>10.15</b>	<b>487.20</b>	<b>1810.00</b>	<b>126.53</b>	<b>505.05</b>	<b>2469.00</b>	<b>561.68</b>	<b>TOTAL OF MAJOR HEAD : 2405</b>	<b>520.55</b>	<b>150.00</b>		<b>670.55</b>
<b>Major Head : 4405 - C.O on Fisheries</b>													
							25.50		(53) - Major Works				
							<b>25.50</b>		<b>TOTAL OF MAJOR HEAD : 4405</b>				
							25.50		<i>Works transferred to PWD</i>				
									<b>NET TOTAL OF MAJOR HEAD : 4405</b>				

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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, 2014 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	670.55		670.55
Charged			
<b>Total</b>	<b>670.55</b>		<b>670.55</b>

REVENUE SECTION

Sector : C Economic Services

Major Head : 2405-Fisheries

II Details of the Estimates are given below :-

(` in lakhs)

Actual 2011-2012			Budget Estimates 2012-2013			Revised Estimates 2012-2013			Head of Account	Budget Estimate 2013-2014			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Sub Major Head : 00</b>				
									<b>Minor Head : 001 - Direction &amp; Administration</b>				
									<b>Sub-Head : (01)-Direction</b>				
									<b>Detailed Head : 00</b>				
114.25	10.00		129.45	7.00		129.45	7.00		<b>Object Head</b> (01) - Salaries	120.00	15.00		<b>135.00</b>
	8.44			12.00			12.00		(02) - Wages		12.00		<b>12.00</b>
27.38	0.99		11.15	1.00		29.00	1.00		(06) - Medical Treatment	13.50	1.00		<b>14.50</b>
0.20	2.99		0.20	3.00		0.20	3.00		(11) - Domestic Travel Expenses	0.20	2.00		<b>2.20</b>
1.95	12.00		1.95	6.00		1.95	6.00		(13) - Office Expenses	1.95	2.00		<b>3.95</b>
	3.92			4.00			4.00		(14) - Rent, Rates & Taxes		6.00		<b>6.00</b>
0.50	4.13		0.50	2.00		0.50	2.00		(27) - Minor Works.	0.50	1.00		<b>1.50</b>
	5.50			1.00			1.00		(50) - Other Charges.		2.00		<b>2.00</b>
	8.00			7.00			7.00		(51) - Motor Vehicles		3.00		<b>3.00</b>
<b>144.28</b>	<b>55.97</b>		<b>143.25</b>	<b>43.00</b>		<b>161.10</b>	<b>43.00</b>		<b>TOTAL OF 001(01)-Direction</b>	<b>136.15</b>	<b>44.00</b>		<b>180.15</b>
									<b>Sub-Head : (02)-Administration</b>				
									<b>Detailed Head : 00</b>				
259.29	20.00		341.55	20.00		341.55	20.00		<b>Object Head</b> (01) - Salaries	382.00	50.00		<b>432.00</b>
0.35	10.99			10.00			10.00		(02) - Wages		20.00		<b>20.00</b>
	3.94			2.00			2.00		(06) - Medical Treatment		1.00		<b>1.00</b>
	24.99		0.30	7.00		0.30	7.00		(11) - Domestic Travel Expenses	0.30	6.00		<b>6.30</b>
2.05	25.00		2.05	6.00		2.05	6.00		(13) - Office Expenses	2.05	6.00		<b>8.05</b>
	2.50			2.00			2.00		(14) - Rents, Rates & Taxes		4.00		<b>4.00</b>
	24.50		0.05	1.00		0.05	1.00		(27) - Minor Works.	0.05	2.00		<b>2.05</b>
<b>261.69</b>	<b>111.92</b>		<b>343.95</b>	<b>48.00</b>		<b>343.95</b>	<b>48.00</b>		<b>TOTAL OF 001(02)-Administration</b>	<b>384.40</b>	<b>89.00</b>		<b>473.40</b>
									<b>Minor Head : 101-Inland Fisheries</b>				
									<b>Sub-head : (01)-Fish Seed Production cum Farming</b>				
									<b>Detailed Head : 00</b>				
	17.07			4.00			4.00		<b>Object Head</b> (27) - Minor Works		2.00		<b>2.00</b>
	8.00			0.50			0.50		(50) - Other Charges		1.00		<b>1.00</b>
	13.03			0.50			0.50		(52) - Machinery & Equipment		1.00		<b>1.00</b>
	<b>38.10</b>			<b>5.00</b>			<b>5.00</b>		<b>TOTAL OF 101(01)-Fish Seed Production cum Farming</b>		<b>4.00</b>		<b>4.00</b>



## 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 :-

Actual 2011-2012			Budget Estimates 2012-2013			Revised Estimates 2012-2013			Head of Account	Budget Estimate 2013-2014			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Sub Major Head : 00</b>				
									<b>Minor Head : 101-Inland Fisheries</b>				
									<b>Sub-Head : (02)-Fresh Water Aquaculture</b>				
									<b>Detailed Head : 00</b>				
	237.00			47.00			47.00		<b>Object Head</b> (21) - Supplies & Materials		2.00		<b>2.00</b>
									(27) - Minor Works				
									(31) - Grants-in-aid-General(Salary)				
	138.96				50.00			308.00	(32) - Grants-in-aid General(N/Salary)				
									(33) - Subsidies				
	1.50								(50) - Other Charges		1.00		<b>1.00</b>
									(51) - Motor Vehicle				
	<b>377.46</b>			<b>47.00</b>	<b>50.00</b>		<b>47.00</b>	<b>308.00</b>	<b>TOTAL OF 101(02)-Fresh Water Aquaculture</b>		<b>3.00</b>		<b>3.00</b>
									<b>Sub-Head : (03)-Dev. of Riverine Fisheries</b>				
									<b>Detailed Head : 00</b>				
					47.00			47.00	<b>Object Head</b> (21) - Supplies & Materials				
	1.00	10.15		0.50	6.25		0.50	6.25	(27) - Minor Works		0.50		<b>0.50</b>
	7.00				0.75			0.75	(50) - Other Charges		0.50		<b>0.50</b>
	14.00								(52) - Machinery & Equipment				
	<b>22.00</b>	<b>10.15</b>		<b>0.50</b>	<b>54.00</b>		<b>0.50</b>	<b>54.00</b>	<b>TOTAL OF 101(03)-Dev. of Riverine Fisheries</b>		<b>1.00</b>		<b>1.00</b>
									<b>Sub Head : (04)-Cold Water Fisheries</b>				
									<b>Detailed Head : 00</b>				
	1.50								<b>Object Head</b> (27) - Minor Works		1.00		<b>1.00</b>
	1.50			0.50			0.50		(50) - Other Charges		1.00		<b>1.00</b>
	<b>3.00</b>			<b>0.50</b>			<b>0.50</b>		<b>TOTAL OF 101(04)-Cold Water Fisheries</b>		<b>2.00</b>		<b>2.00</b>
									<b>Sub Head : (05)-Dev. of Inland Fisheries Statistics</b>				
									<b>Detailed Head : 00</b>				
								16.73	<b>Object Head</b> (01) - Salaries				
								1.00	(11) - Domestic Travel Expenses				
				1.00			1.00	0.30	(13) - Office Expenses		1.00		<b>1.00</b>
								1.62	(50) - Other Charges				
				<b>1.00</b>			<b>1.00</b>	<b>19.65</b>	<b>TOTAL OF 101(05) - Dev. of Inland Fisheries</b>		<b>1.00</b>		<b>1.00</b>

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**DEMAND NO. 35**  
**FISHERIES**  
**Controlling Officer : Director, Fisheries**

**REVENUE SECTION**

Sector : 'C' Economic Services

Major Head : 2405-Fisheries

( ` in lakhs)

*Details of the Estimates are given below :-*

Actual 2011-2012			Budget Estimates 2012-2013			Revised Estimates 2012-2013			Head of Account	Budget Estimate 2013-2014			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Sub Major Head : 00</b>				
									<b>Minor Head : 101-Inland Fisheries</b>				
									<b>Sub-Head : (06) - Fisherman Welfare Scheme</b>				
									<b>Detailed Head : 00</b>				
									<b>Object Head</b>				
									(31) - Grants-in-aid-General(Salary)				
								94.00	(32) - Grants-in-aid General(N/Salary)				
								<b>94.00</b>	<b>TOTAL OF 101(06) Fisherman Welfare Scheme</b>				
									<b>Sub-Head : (07) - Intensive Aqua in Ponds &amp; Tanks (NFDB)</b>				
									<b>Detailed Head : 00</b>				
									<b>Object Head</b>				
									(21) - Supplies & Materials				
									(27) - Minor Works				
									(31) - Grants-in-aid-General(Salary)				
								63.50	(32) - Grants-in-aid General(N/Salary)				
									(50) - Other Charges				
								<b>63.50</b>	<b>TOTAL OF 101(07) Intensive Aqua/NFDB</b>				
									<b>Sub-head : (08)-State Matching Share for CSS-SCA</b>				
									<b>Detailed Head : 00</b>				
									<b>Object Head:</b>				
									(21) - Supplies & Materials				
									(27) - Minor Works.				
									(32) - G.I.A-General (Non-Salary)				
									(50) - Other Charges				
									<b>TOTAL OF 101(08)-SMS for CSS/SCA</b>				
									<b>Minor Head:105-Processing, Preservation &amp; Marketing</b>				
									<b>Sub-head : (01)-Marketing</b>				
									<b>Detailed Head : 00</b>				
									<b>Object Head:</b>				
									(27) - Minor Works.			2.00	<b>2.00</b>
									(50) - Other Charges			1.00	<b>1.00</b>
									(51) - Motor Vehicles				
									(52) - Machinery & Equipment				
									<b>TOTAL OF 105(01)-Marketing</b>			<b>3.00</b>	<b>3.00</b>

## DEMAND NO. 35

## FISHERIES

Controlling Officer : Director, Fisheries

## REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2405-Fisheries

2013-2014

(` in lakhs)

Details of the Estimates are given below :-

Actual 2011-2012			Budget Estimates 2012-2013			Revised Estimates 2012-2013			Head of Account	Budget Estimate 2013-2014			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Sub Major Head : 00</b>				
									<b>Minor Head:109-Extension &amp; Training</b>				
									<b>Sub-Head : (01)-Information, Extension Education &amp; Training</b>				
									<b>Detailed Head : 00</b>				
									<b>Object Head:</b> (13) - Office Expenses				
	2.06			0.50			0.50		(16) - Publication		1.00		<b>1.00</b>
	1.00			0.50			0.50		(21) - Supplies & Materials		0.50		<b>0.50</b>
	1.00								(27) - Minor Works.				
									(31) - Grants-in-aid-General(Salary)				
									(32) - Grants-in-aid General(N/Salary)				
	1.47			1.50			1.50		(34) - Scholarship/Stipend		1.50		<b>1.50</b>
	3.00								(50) - Other Charges				
									(52) - Machinery & Equipment				
	<b>8.53</b>			<b>2.50</b>			<b>2.50</b>		<b>TOTAL OF 109(01)</b>		<b>3.00</b>		<b>3.00</b>
									<b>Minor Head : 800-Other Expenditure</b>				
									<b>Sub Head : (88)-New Land Use Policy (NLUP)</b>				
									<b>Detailed Head : 01- Construction of Fish Pond</b>				
									<b>Object Head:</b>				
									(31) - Grants-in-aid-General(Salary)				
	980.00			890.00			890.00		(32) - Grants-in-aid General(N/Salary)				
	<b>980.00</b>			<b>890.00</b>			<b>890.00</b>		<b>TOTAL OF 800(88)-NLUP</b>				
									<b>Sub Head : (77)-Rashtrya Krishi Vikas Yojana (RKVY)</b>				
									<b>Detailed Head : 01- National Mission for Protein Supplement</b>				
				374.00			419.00		<b>Object Head:</b> (21) - Supplies & Materials				
				158.00			196.00		(27) - Minor Works				
				80.00			431.00		(32) - Grants-in-aid General(N/Salary)				
				58.00			187.00		(50) - Other Charges				
				30.00			126.00		(51) - Machinery & Equipment				
				<b>700.00</b>			<b>1359.00</b>		<b>TOTAL OF 800(77)(01)-RKVY</b>				
<b>405.97</b>	<b>2094.33</b>	<b>10.15</b>	<b>487.20</b>	<b>1810.00</b>	<b>126.53</b>	<b>505.05</b>	<b>2469.00</b>	<b>561.68</b>	<b>TOTAL OF PLAN &amp; NON PLAN</b>	<b>520.55</b>	<b>150.00</b>		<b>670.55</b>

## DEMAND NO. 35

## FISHERIES

Controlling Officer : Director, Fisheries

## REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 4405 - C.O on Fisheries

(` in lakhs)

Details of the Estimates are given below :-

Actual 2011-2012			Budget Estimates 2012-2013			Revised Estimates 2012-2013			Head of Account	Budget Estimate 2013-2014			
Non-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				
							25.50		Object Head (53) - Major Works				
							25.50		TOTAL OF 001(01)				
									Minor Head : 800- Other Expenditure				
									Sub-Head : (88)-New Land Use Policy				
									Detailed Head : 01 - NLUP Infrastructure Component				
									Object Head (53) - Major Works				
									TOTAL OF 800/88(01)- NLUP				
							25.50		TOTAL OF MAJOR HEAD : 4405				
405.97	2094.33	10.15	487.20	1810.00	126.53	505.05	2469.00	561.68	TOTAL OF REVENUE SECTION	520.55	150.00		670.55
							25.50		TOTAL OF CAPITAL SECTION				
405.97	2094.33	10.15	487.20	1810.00	126.53	505.05	2494.50	561.68	TOTAL OF DEMAND NO. 35	520.55	150.00		670.55
							25.50		Works transferred to PWD				
405.97	2094.33	10.15	487.20	1810.00	126.53	505.05	2469.00	561.68	NETTOTAL OF DEMAND NO. 35 (Voted)	520.55	150.00		670.55

## DEMAND NO. 36

## ENVIRONMENT &amp; FOREST

## Abstract Schedule for Object Headwise Expenditure

(` in lakhs)

Actuals 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-14			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
2433.76	476.93		3358.53	64.69		3488.40	72.38		(01) - Salaries	3811.88	69.33		<b>3881.21</b>
14.52	406.19	206.96	14.78	510.00	8.41	14.78	510.00	188.95	(02) - Wages	13.80	443.00		<b>456.80</b>
									(04) - Pensionary Charges				
230.26			91.92			206.32			(06) - Medical Treatment	99.80			<b>99.80</b>
18.00	12.98		18.00	0.44		19.93	0.44		(11) - Domestic Travel Expenses	17.93			<b>17.93</b>
									(12) - Travelling Abroad				
11.52	46.74	18.94	11.55	75.42	46.10	11.55	75.42	52.60	(13) - Office Expenses	11.05	50.00		<b>61.05</b>
1.62	0.20		2.00			2.00			(14) - Rents, Rates & Taxes	2.00			<b>2.00</b>
	2.05								(16) - Publication				
									(20) - Other Administrative Expenses				
									(21) - Supplies & Materials				
									(24) - POL				
	0.66			0.05			0.05		(26) - Advertising & Publicity				
1.00	1718.27	248.85	1.00	3147.04	75.47	1.00	3147.04	437.80	(27) - Minor Works	1.00	3148.00		<b>3149.00</b>
0.60			0.90			0.90			(28) - Professional Services	0.90			<b>0.90</b>
							8.00		(31) - Grants-in-aid General(Salaries)				
	64.40			1374.00			1374.00		(32) - Grants-in-aid General(Non Salaries)				
									(33) - Subsidies				
0.14			0.15			0.15			(34) - Scholarship/Stipend	0.15			<b>0.15</b>
									(35) - Grants for Greation of Capital Assets				
									(41) - Secret Service Expenses				
									(43) - Suspenses				
									(45) - Interest				
62.87	250.25	92.40	8.50	768.69	30.41	8.50	787.69	152.90	(50) - Other Charges	8.50	762.00		<b>770.50</b>
2.70			2.70		15.00	2.70		15.00	(51) - Motor Vehicles	2.70			<b>2.70</b>
					0.10			0.10	(52) - Machinery & Equipments				
									(53) - Major Works				
									(54) - Investment				
									(55) - Loans & Advances				
									(56) - Repayment of Borrowings				
									(64) - Write off				
<b>2776.99</b>	<b>2978.67</b>	<b>567.15</b>	<b>3510.03</b>	<b>5940.33</b>	<b>175.49</b>	<b>3756.23</b>	<b>5975.02</b>	<b>847.35</b>	<b>TOTAL OF DEMAND NO. 36 (VOTED)</b>	<b>3969.71</b>	<b>4472.33</b>		<b>8442.04</b>

**DEMAND NO. 36  
ENVIRONMENT & FOREST**

**Schedule for Object Headwise Expenditure**

(` in lakhs)

Actuals 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-14			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
<b>Major Head : 2406 - Forestry and Wild Life</b>													
2433.76	476.93		3358.53	64.69		3488.40	72.38		(01) - Salaries	3811.88	69.33		<b>3881.21</b>
14.52	406.19	206.96	14.78	510.00	8.41	14.78	510.00	188.95	(02) - Wages	13.80	443.00		<b>456.80</b>
230.26			91.92			206.32			(06) - Medical Treatment	99.80			<b>99.80</b>
18.00	12.98		18.00	0.44		19.93	0.44		(11) - Domestic Travel Expenses	17.93			<b>17.93</b>
									(12) - Travelling Abroad				
11.52	46.74	18.94	11.55	75.42	46.10	11.55	75.42	52.60	(13) - Office Expenses	11.05	50.00		<b>61.05</b>
1.62	0.20		2.00			2.00			(14) - Rents, Rates & Taxes	2.00			<b>2.00</b>
	2.05								(16) - Publication				
	0.66			0.05			0.05		(26) - Advertising & Publicity				
1.00	1718.27	248.85	1.00	3147.04	75.47	1.00	3147.04	437.80	(27) - Minor Works	1.00	3148.00		<b>3149.00</b>
0.60			0.90			0.90			(28) - Professional Services	0.90			<b>0.90</b>
									(31) - Grants-in-aid General (Salaries)				
	34.40			1374.00			1374.00		(32) - Grants-in-aid General (Non Salaries)				
0.14			0.15			0.15			(34) - Scholarship/Stipend	0.15			<b>0.15</b>
62.87	250.25	92.40	8.50	768.69	30.41	8.50	787.69	152.90	(50) - Other Charges	8.50	762.00		<b>770.50</b>
2.70			2.70		15.00	2.70		15.00	(51) - Motor Vehicles	2.70			<b>2.70</b>
					0.10			0.10	(52) - Machinery & Equipments				
<b>2776.99</b>	<b>2948.67</b>	<b>567.15</b>	<b>3510.03</b>	<b>5940.33</b>	<b>175.49</b>	<b>3756.23</b>	<b>5967.02</b>	<b>847.35</b>	<b>TOTAL OF MAJOR HEAD : 2406</b>	<b>3969.71</b>	<b>4472.33</b>		<b>8442.04</b>
<b>Major Head : 3435 - Ecology and Environment</b>													
							8.00		(31) - Grants-in-aid General(Salaries)				
	30.00								(32) - Grants-in-aid General(Non Salaries)				
	<b>30.00</b>						<b>8.00</b>		<b>TOTAL OF MAJOR HEAD : 3435</b>				

## DEMAND NO. 36

## ENVIRONMENT &amp; FOREST

Controlling Officer : Principal Chief Conservator of Forest

## I. Estimates of the amount required in the year ending on 31st March, 2014 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	8442.04		8442.04
Charged			
<b>Total</b>	<b>8442.04</b>		<b>8442.04</b>

## REVENUE SECTION

Sector C' Economic Services

Major Head 2406-Forestry and Wild Life

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

( ` in lakhs)

Actuals 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-14			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Sub Major Head : 01 - Forestry</b>				
									<b>Minor Head : 001 - Direction &amp; Administration</b>				
									<b>Sub-Head : (01)-Direction</b>				
									<b>Detail Head : 00</b>				
638.25	177.86		1177.83	64.69		1177.83	72.38		<b>Object Head (01) - Salaries</b>	1338.56	69.33		<b>1407.89</b>
	32.02			22.84			22.84		(02) - Wages		23.40		<b>23.40</b>
12.94			29.44			143.84			(06) - Medical Treatment	30.50			<b>30.50</b>
3.60	5.45		3.60	0.44		3.60	0.44		(11) - Domestic Travel Expenses	3.60			<b>3.60</b>
4.19	4.49		4.20	0.42		4.20	0.42		(13) - Office Expenses	4.20			<b>4.20</b>
1.62			2.00			2.00			(14) - Rents, Rates & Taxes	2.00			<b>2.00</b>
	0.66			0.05			0.05		(26) - Advertising & Publicity				
0.60			0.90			0.90			(28) - Professional Services	0.90			<b>0.90</b>
0.14			0.15			0.15			(34) - Scholarship/Stipend	0.15			<b>0.15</b>
	6.07			3.73			7.73		(50)-Other Charges				
2.25			2.25			2.25			(51) - Motor Vehicles	2.25			<b>2.25</b>
									(52) - Machinery & Equipment				
<b>663.59</b>	<b>226.55</b>		<b>1220.37</b>	<b>92.17</b>		<b>1334.77</b>	<b>103.86</b>		<b>TOTAL OF 001(01)</b>	<b>1382.16</b>	<b>92.73</b>		<b>1474.89</b>

## DEMAND NO. 36

## ENVIRONMENT &amp; 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 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-14			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Sub Major Head : 01 - Forestry</b>				
									<b>Minor Head : 001 - Direction &amp; Administration</b>				
									<b>Sub Head : (02)-Administration</b>				
									<b>Detail Head : 00</b>				
1523.17	228.38		1832.49			1962.36			<b>Object Head (01)-Salaries</b>	2079.26			<b>2079.26</b>
7.67	72.55		7.71	65.30		7.71	65.30		(02)-Wages	13.80	99.60		<b>113.40</b>
217.32			62.48			62.48			(06) - Medical Treatment	69.30			<b>69.30</b>
12.20	7.53		12.20			14.13			(11) - Domestic Travel Expenses	12.20			<b>12.20</b>
3.78	5.50		3.80			3.80			(13) - Office Expenses	3.80			<b>3.80</b>
	0.20								(14) - Rents, Rates & Taxes				
<b>1764.14</b>	<b>314.16</b>		<b>1918.68</b>	<b>65.30</b>		<b>2050.48</b>	<b>65.30</b>		<b>TOTAL OF 001(02)</b>	<b>2178.36</b>	<b>99.60</b>		<b>2277.96</b>
									<b>Minor Head : 005-Survey and utilisation of Forests Resources</b>				
									<b>Sub Head : (01)-Forest Resource Survey</b>				
									<b>Detail Head : 00</b>				
10.35	18.45		13.19			13.19			<b>Object Head (01)-Salaries</b>	14.66			<b>14.66</b>
1.77			1.80			1.80			(02)-Wages				
0.09			0.10			0.10			(11)-Domestic Travel Expenses	0.10			<b>0.10</b>
									(13) - Office Expenses				
									(27) - Minor Works.				
<b>12.21</b>	<b>18.45</b>		<b>15.09</b>			<b>15.09</b>			<b>TOTAL OF 005(01)</b>	<b>14.76</b>			<b>14.76</b>
									<b>Sub Head : (02)-W.P.O</b>				
									<b>Detail Head : 00</b>				
66.39			75.41			75.41			<b>Object Head (01)-Salaries</b>	83.02			<b>83.02</b>
1.00			1.00			1.00			(11) - Domestic Travel Expenses	1.00			<b>1.00</b>
0.70			0.70			0.70			(13)-Office Expenses	0.70			<b>0.70</b>
<b>68.09</b>			<b>77.11</b>			<b>77.11</b>			<b>TOTAL OF 005(02)</b>	<b>84.72</b>			<b>84.72</b>



## DEMAND NO. 36

## ENVIRONMENT &amp; FOREST

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## REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2406- Forestry and Wild Life

(` in lakhs)

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

Actuals 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-14			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Sub Major Head : 01 - Forestry</b>				
									<b>Minor Head : 070 - Communication &amp; Building</b>				
									<b>Sub Head : (01) - Communication</b>				
									<b>Detail Head : 00</b>				
1.00			1.00			1.00			<b>Object Head (27) - Minor Works.</b>	1.00			<b>1.00</b>
<b>1.00</b>			<b>1.00</b>			<b>1.00</b>			<b>TOTAL OF 070(01)</b>	<b>1.00</b>			<b>1.00</b>
									<b>Minor Head : 003-Education &amp; Training</b>				
									<b>Sub Head : (01)-Training of Forest Personnel</b>				
									<b>Detail Head : 00</b>				
62.87			78.46			78.46			<b>Object Head (01)-Salaries</b>	93.16			<b>93.16</b>
2.65			2.70			2.70			(02)-Wages				
0.25			0.25			0.25			(11)-Domestic Travel Expenses	0.18			<b>0.18</b>
2.25			2.25			2.25			(13)-Office Expenses	1.75			<b>1.75</b>
0.45			0.45			0.45			(51)-Motor Vehicles	0.45			<b>0.45</b>
<b>68.47</b>			<b>84.11</b>			<b>84.11</b>			<b>TOTAL OF 003(01)</b>	<b>95.54</b>			<b>95.54</b>
									<b>Sub Head : (02)-Forest Extension</b>				
									<b>Detail Head : 00</b>				
28.13			44.30			44.30			<b>Object Head (01)-Salaries</b>	52.90			<b>52.90</b>
2.43			2.57			2.57			(02)-Wages				
0.26			0.25			0.25			(11)-Domestic Travel Expenses	0.25			<b>0.25</b>
0.45			0.45			0.45			(13)-Office Expenses	0.45			<b>0.45</b>
	2.05								(16)-Publication				
									(27)-Minor Works				
									(50)-Other Charges				
<b>31.27</b>	<b>2.05</b>		<b>47.57</b>			<b>47.57</b>			<b>TOTAL OF 003(02)</b>	<b>53.60</b>			<b>53.60</b>

## DEMAND NO. 36

## ENVIRONMENT &amp; 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 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-14			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Sub Major Head : 01 - Forestry</b>				
									<b>Minor Head : 101 - Forest Conservation, Dev. &amp; Regeneration</b>				
									<b>Sub Head : (01) - Forest Protection</b>				
									<b>Detail Head : 00</b>				
	24.61								<b>Object Head (01)-Salaries</b>				
0.10			0.10			0.10			(11)-Domestic Travel Expenses	0.10			<b>0.10</b>
0.15			0.15			0.15			(13)-Office Expenses	0.15			<b>0.15</b>
<b>0.25</b>	<b>24.61</b>		<b>0.25</b>			<b>0.25</b>			<b>TOTAL OF 101(01)</b>	<b>0.25</b>			<b>0.25</b>
									<b>Sub Head : (02)-Strengthening Of Infra. of Forest Protection</b>				
									<b>Detail Head : 00</b>				
	30.00								<b>Object Head (27)-Minor Works</b>				
	<b>30.00</b>								<b>Total of 102(02)</b>				
									<b>Minor Head : 102 - Social &amp; Farm Forestry</b>				
									<b>Sub Head : (06)-Forest Fire Control Management</b>				
									<b>Detail Head : 00</b>				
		39.60							<b>Object Head (02) - Wages</b>				
		5.00			24.47			24.47	(27) - Minor Works				
		10.90			5.00			5.00	(50) - Other Charges				
		<b>55.50</b>			<b>29.47</b>			<b>29.47</b>	<b>TOTAL OF 102(06)</b>				
									<b>Sub Head : (08)-Intensification of Forest Management(IFM)</b>				
									<b>Detail Head : 00</b>				
								23.97	<b>Object Head (02) - Wages</b>				
		4.94			46.00			46.00	(13) - Office Expenses				
		137.58		20.00	12.00		20.00	136.57	(27) - Minor Works				
		4.5						64.57	(50) - Other Charges				
					15.00			15.00	(51) - Motor Vehicles				
		<b>147.02</b>		<b>20.00</b>	<b>73.00</b>		<b>20.00</b>	<b>286.11</b>	<b>TOTAL OF 102(08)</b>				

## DEMAND NO. 36

## ENVIRONMENT &amp; 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 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-14			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Sub Major Head : 02 - Environmental Forestry and Wild Life</b>				
									<b>Minor Head : 110 - Wildlife Preservation</b>				
									<b>Sub Head : (01)-Preservation of Wild Life</b>				
									<b>Detail Head : 00</b>				
104.60	27.63		136.85			136.85			<b>Object Head (01)-Salaries</b>	150.32			<b>150.32</b>
	32.66			34.86			34.86		(02)-Wages				
0.50			0.50			0.50			(11)-Domestic Travel Expenses	0.50			<b>0.50</b>
									(13)-Office Expenses				
									(14)-Rents, Rates & Taxes				
	60.18			71.04			71.04		(27)-Minor Works				
62.87	38.00		8.50	2.96		8.50	17.96		(50)-Other Charges	8.50			<b>8.50</b>
<b>167.97</b>	<b>158.47</b>		<b>145.85</b>	<b>108.86</b>		<b>145.85</b>	<b>123.86</b>		<b>Total of 110(01)</b>	<b>159.32</b>			<b>159.32</b>
									<b>Sub Head : (02)-National Park &amp; Sanctuary, Phawngpui</b>				
									<b>Detail Head : 00</b>				
		6.77						8.37	<b>Object Head (02) - Wages</b>				
		0.25							(13) - Office Expenses				
									(21) - Supplies & Materials				
		1.56			1.54			2.54	(27) - Minor Works				
					0.61			4.65	(50) - Other Charges				
		<b>8.58</b>			<b>2.15</b>			<b>15.56</b>	<b>TOTAL OF 110(02)</b>				
									<b>Sub Head : (03)-National Park &amp; Sanctuary, Ngengpui</b>				
									<b>Detail Head : 00</b>				
		5.98						8.56	<b>Object Head (02) - Wages</b>				
									(13) - Office Expenses				
		2.90			2.60			2.60	(27) - Minor Works				
		1.50						4.82	(50) - Other Charges				
		<b>10.38</b>			<b>2.60</b>			<b>15.98</b>	<b>TOTAL OF 110(03)</b>				

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## DEMAND NO. 36

## ENVIRONMENT &amp; 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 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-14			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Sub Major Head : 02 - Environmental Forestry and Wild Life</b>				
									<b>Minor Head : 110 - Wildlife Preservation</b>				
									<b>Sub Head : (04)-National Park &amp; Sanctuary, Khawnglung</b>				
									<b>Detail Head : 00</b>				
		4.69						6.93	<b>Object Head</b> (02) - Wages				
									(13) - Office Expenses				
		4.55			2.43			8.58	(27) - Minor Works				
		0.47						3.39	(50) - Other Charges				
									(52) - Machinery & Equipments				
		<b>9.71</b>			<b>2.43</b>			<b>18.90</b>	<b>TOTAL OF 110(04)</b>				
									<b>Sub Head : (05)-National Park &amp; Sanctuary, Lengteng</b>				
									<b>Detail Head : 00</b>				
		4.90			0.76			5.66	<b>Object Head</b> (02) - Wages				
								0.80	(13) - Office Expenses				
									(16) - Publication				
		4.22			2.53			7.95	(27) - Minor Works				
								0.08	(50) - Other Charges				
		<b>9.12</b>			<b>3.29</b>			<b>14.49</b>	<b>TOTAL OF 110(05)</b>				
									<b>Sub Head : (06)-National Park &amp; Sanctuary, Murlen</b>				
									<b>Detail Head : 00</b>				
		3.67			0.77			5.05	<b>Object Head</b> (02) - Wages				
								1.00	(13) - Office Expenses				
									(16) - Publication				
									(21) - Supplies & Materials				
									(26) - Advertising & Publicity				
		5.96			1.64			8.31	(27) - Minor Works				
								0.29	(50) - Other Charges				
		<b>9.63</b>			<b>2.41</b>			<b>14.65</b>	<b>TOTAL OF 110(06)</b>				

## DEMAND NO. 36

## ENVIRONMENT &amp; 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 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-14			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Sub Major Head : 02 - Environmental Forestry and Wild Life</b>				
									<b>Minor Head : 110 - Wildlife Preservation</b>				
									<b>Sub Head : (07)-National Park &amp; Sanctuary, Tawi</b>				
									<b>Detail Head : 00</b>				
		4.90			1.02			7.55	<b>Object Head</b> (02) - Wages				
									(13) - Office Expenses				
									(26) - Advertising & Publicity				
		4.47			1.33			7.67	(27) - Minor Works				
								3.47	(50) - Other Charges				
									(52) - Machinery & Equipment				
		<b>9.37</b>			<b>2.35</b>			<b>18.69</b>	<b>TOTAL OF 110(07)</b>				
									<b>Sub Head : (08)-National Park &amp; Sanctuary, Thorangtlang</b>				
									<b>Detail Head : 00</b>				
		4.90			0.76			5.05	<b>Object Head</b> (02) - Wages				
									(13) - Office Expenses				
									(16) - Publication				
		4.78			1.92			9.91	(27) - Minor Works				
		1.00						1.75	(50) - Other Charges				
		<b>10.68</b>			<b>2.68</b>			<b>16.71</b>	<b>TOTAL OF 110(08)</b>				
									<b>Sub Head : (09)-National Park &amp; Sanctuary, Pualreng</b>				
									<b>Detail Head : 00</b>				
		4.90			1.02			7.55	<b>Object Head</b> (02) - Wages				
									(13) - Office Expenses				
									(16) - Publication				
		3.00			0.50			9.94	(27) - Minor Works				
		0.03			0.47			3.51	(50) - Other Charges				
		<b>7.93</b>			<b>1.99</b>			<b>21.00</b>	<b>TOTAL OF 110(09)</b>				

## DEMAND NO. 36

## ENVIRONMENT &amp; FOREST

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## REVENUE SECTION

Sector : 'C' Economic Services

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(` in lakhs)

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Actuals 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-14			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Sub Major Head : 02 - Environmental Forestry and Wild Life</b>				
									<b>Minor Head : 110 - Wildlife Preservation</b>				
									<b>Sub Head : (10)-Wetland Development ,Palak</b>				
									<b>Detail Head : 00</b>				
					2.45			4.90	(02) - Wages				
		8.50			23.67			78.43	<b>Object Head (27) - Minor Works</b>				
		0.42			24.13			30.67	(50) - Other Charges				
		<b>8.92</b>			<b>50.25</b>			<b>114.00</b>	<b>TOTAL OF 110(10)</b>				
									<b>Sub Head : (11)-Wetland Development, Tamdil</b>				
									<b>Detail Head : 00</b>				
								2.45	<b>Object Head (02) - Wages</b>				
		8.83			0.10			66.99	(27) - Minor Works				
					0.10			7.30	(50) - Other Charges				
		<b>8.83</b>			<b>0.20</b>			<b>76.74</b>	<b>TOTAL OF 110(11)</b>				
									<b>Sub Head : (12)-Project Elephant</b>				
									<b>Detail Head : 00</b>				
									<b>Object Head (02) - Wages</b>				
									(13) - Office Expenses				
									(50) - Other Charges				
									<b>TOTAL OF 110(12)</b>				
									<b>Sub Head : (13)-Tokalo Wildlife Sanctuary</b>				
									<b>Detail Head : 00</b>				
		4.45			1.53			9.18	<b>Object Head : (02) - Wages</b>				
									(13) - Office Expenses				
		1.10			0.64			1.59	(27) - Minor Works				
		3.10						0.80	(50) - Other Charges				
		<b>8.65</b>			<b>2.17</b>			<b>11.57</b>	<b>TOTAL OF 110(13)-Tokalo Wildlife Sanctuary</b>				

## DEMAND NO. 36

## ENVIRONMENT &amp; FOREST

Controlling Officer : Principal Chief Conservator of Forest

## REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2406- Forestry and Wild Life

(` in lakhs)

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Actuals 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-14			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Sub Major Head : 02 - Environmental Forestry and Wild Life</b>				
									<b>Minor Head : 110 - Wildlife Preservation</b>				
									<b>Sub Head : (15)-Dampa Tiger Reserve</b>				
									<b>Detail Head : 00</b>				
		122.20			0.10			93.73	<b>Object Head (02) - Wages</b>				
		13.75			0.10			4.80	(13) - Office Expenses				
		56.40			0.10			72.25	(27) - Minor Works				
		70.48			0.10			22.60	(50) - Other Charges				
					0.10			0.10	(52) - Machinery & Equipment				
		<b>262.83</b>			<b>0.50</b>			<b>193.48</b>	<b>TOTAL OF 110(15)</b>				
									<b>Sub Major Head : 01 - Forestry</b>				
									<b>Minor Head : 800 - Other Expenditure</b>				
									<b>Sub Head : (02)-Maintenance Of Forest (FC)</b>				
									<b>Detail Head : 00</b>				
	268.96			387.00			387.00		<b>Object Head (02) - Wages</b>		320.00		<b>320.00</b>
	36.75			75.00			75.00		(13) - Office Expenses		50.00		<b>50.00</b>
	1628.09			3056.00			3056.00		(27) - Minor Works		3148.00		<b>3148.00</b>
	206.18			762.00			762.00		(50) - Other Charges		762.00		<b>762.00</b>
									(52) - Machinery & Equipment				
	<b>2139.98</b>			<b>4280.00</b>			<b>4280.00</b>		<b>TOTAL OF 800(02)</b>		<b>4280.00</b>		<b>4280.00</b>

## DEMAND NO. 36

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## REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2406- Forestry and Wild Life

(` in lakhs)

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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 : 01 - Forestry				
									Minor Head : 800-Other Expenditure				
									Sub Head : (88)-New Land Use Policy(NLUP)				
									Detail Head : 01 - Bamboo Development				
									Object Head : (31)-Grants-in-aid General(Salaries)				
	34.40			1374.00			1374.00		(32)-Grants-in-aid General(Non Salaries)				
	<b>34.40</b>			<b>1374.00</b>			<b>1374.00</b>		TOTAL OF 800(88)				
<b>2776.99</b>	<b>2948.67</b>	<b>567.15</b>	<b>3510.03</b>	<b>5940.33</b>	<b>175.49</b>	<b>3756.23</b>	<b>5967.02</b>	<b>847.35</b>	TOTAL OF MAJOR HEAD 2406	<b>3969.71</b>	<b>4472.33</b>		<b>8442.04</b>
									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				
							8.00		Object Head : (31)-Grants-in-aid General(Salaries)				
	30.00								(32)-Grants-in-aid General(Non Salaries)				
	<b>30.00</b>						<b>8.00</b>		TOTAL OF 800(01)				
	<b>30.00</b>						<b>8.00</b>		TOTAL OF MAJOR HEAD 3435				
<b>2776.99</b>	<b>2978.67</b>	<b>567.15</b>	<b>3510.03</b>	<b>5940.33</b>	<b>175.49</b>	<b>3756.23</b>	<b>5975.02</b>	<b>847.35</b>	TOTAL OF REVENUE SECTION	<b>3969.71</b>	<b>4472.33</b>		<b>8442.04</b>
<b>2776.99</b>	<b>2978.67</b>	<b>567.15</b>	<b>3510.03</b>	<b>5940.33</b>	<b>175.49</b>	<b>3756.23</b>	<b>5975.02</b>	<b>847.35</b>	TOTAL OF DEMAND NO. 36 (VOTED)	<b>3969.71</b>	<b>4472.33</b>		<b>8442.04</b>



**DEMAND NO. 37  
COOPERATION**

**Abstract Schedule for Object Headwise Expenditure**

(` in lakhs)

Actual 2011-2012			Budget Estimates 2012-2013			Revised Estimates 2012-2013			Head of Account	Budget Estimate 2013-2014			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
382.72	141.28		682.30	89.00		682.30	89.00		(01) - Salaries	670.10	70.00		<b>740.10</b>
	13.09		0.40	17.00		0.40	17.00		(02) - Wages	0.40	15.00		<b>15.40</b>
									(04) - Pensionery Charges				
20.42	36.93		12.65	17.80		50.81	17.80		(06) - Medical Treatment	13.90	17.00		<b>30.90</b>
4.02	23.79		4.10	13.94		4.10	13.94		(11) - Domestic Travelling Expenses	4.10	14.00		<b>18.10</b>
									(12) - Travelling Abroad				
7.30	28.35		7.30	9.50		7.30	9.50		(13) - Office Expenses	7.30	11.54		<b>18.84</b>
	1.58			3.00			3.00		(14) - Rent, Rates & Taxes		3.00		<b>3.00</b>
0.40	0.20		0.40	0.50		0.40	0.50		(16) - Publication	0.40	2.00		<b>2.40</b>
									(20) - Other Administrative Expenses				
									(21) - Supplies & Materials				
									(24) - POL				
0.42	0.50		0.50	0.50		0.50	0.50		(26) - Advertising & Publicity	0.50	0.50		<b>1.00</b>
1.00	3.00		1.00			1.00			(27) - Minor Works	1.00			<b>1.00</b>
									(28) - Professional Services				
	156.58			100.00			134.00		(31) - Grants-in-aid General Salary		88.00		<b>88.00</b>
	321.42			200.00			200.00		(32) - Grants-in-aid General N/Salary		30.50		<b>30.50</b>
	10.87			37.00			37.00		(33) Subsidies		37.00		<b>37.00</b>
									(34) - Scholarships/Stipend				
									(35) - Grants for Greation of Capital Assets				
									(41) - Secret Service Expenses				
									(43) - Suspenses				
									(45) - Interest				
	2.50			2.80			7.80		(50) - Other Charges		2.50		<b>2.50</b>
									(51) - Motor Vehicles				
									(52) - Machinery & Equipment				
									(53) - Major Works				
	25.04			38.00			38.00		(54) - Investment		38.00		<b>38.00</b>
	31.34			75.00			75.00		(55) Loans & Advances		75.00		<b>75.00</b>
									(56) - Repayment of Borrowings				
									(64) - Write off				
<b>416.28</b>	<b>796.47</b>		<b>708.65</b>	<b>604.04</b>		<b>746.81</b>	<b>643.04</b>		<b>TOTAL OF DEMAND NO. 37 (VOTED )</b>	<b>697.70</b>	<b>404.04</b>		<b>1101.74</b>

**DEMAND NO. 37  
COOPERATION**

**Schedule for Object Headwise Expenditure**

(` in lakhs)

Actual 2011-2012			Budget Estimates 2012-2013			Revised Estimates 2012-2013			Head of Account	Budget Estimate 2013-2014			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
<b>Major Head : 2425 - Cooperation (Plan &amp; Non Plan)</b>													
382.72	141.28		682.30	89.00		682.30	89.00		(01) - Salaries	670.10	70.00		<b>740.10</b>
	13.09		0.40	17.00		0.40	17.00		(02) - Wages	0.40	15.00		<b>15.40</b>
20.42	36.93		12.65	17.80		50.81	17.80		(06) - Medical Treatment	13.90	17.00		<b>30.90</b>
4.02	23.79		4.10	13.94		4.10	13.94		(11) - Domestic Travelling Expenses	4.10	14.00		<b>18.10</b>
7.30	28.35		7.30	9.50		7.30	9.50		(13) - Office Expenses	7.30	11.54		<b>18.84</b>
	1.58			3.00			3.00		(14) - Rent, Rates & Taxes		3.00		<b>3.00</b>
0.40	0.20		0.40	0.50		0.40	0.50		(16) - Publication	0.40	2.00		<b>2.40</b>
0.42	0.50		0.50	0.50		0.50	0.50		(26) - Advertising & Publicity	0.50	0.50		<b>1.00</b>
1.00	3.00		1.00			1.00			(27) - Minor Works	1.00			<b>1.00</b>
	156.58			100.00			134.00		(31) - Grants-in-aid General Salary		88.00		<b>88.00</b>
	321.42			200.00			200.00		(32) - Grants-in-aid General N/Salary		30.50		<b>30.50</b>
	10.87			37.00			37.00		(33) Subsidies		37.00		<b>37.00</b>
	2.50			2.80			7.80		(50) - Other Charges		2.50		<b>2.50</b>
<b>416.28</b>	<b>740.09</b>		<b>708.65</b>	<b>491.04</b>		<b>746.81</b>	<b>530.04</b>		<b>TOTAL OF MAJOR HEAD : 2425</b>	<b>697.70</b>	<b>291.04</b>		<b>988.74</b>
<b>Major Head : 4425 - C.O. on Cooperation</b>													
	25.04			38.00			38.00		(54) - Investment		38.00		<b>38.00</b>
	<b>25.04</b>			<b>38.00</b>			<b>38.00</b>		<b>TOTAL OF MAJOR HEAD : 4425</b>		<b>38.00</b>		<b>38.00</b>
<b>Major Head : 6425 - Loans for Cooperation</b>													
	31.34			75.00			75.00		(55) Loans & Advances		75.00		<b>75.00</b>
	<b>31.34</b>			<b>75.00</b>			<b>75.00</b>		<b>TOTAL OF MAJOR HEAD : 6425</b>		<b>75.00</b>		<b>75.00</b>

**DEMAND NO. 37  
COOPERATION**

Controlling Officer : Registrar, Cooperative Societies

**I** Estimates of the Amount required in the year ending 31st March 2014 to defray the charges in respect of :-

	Revenue	Capital	Total
<b>Voted</b>	988.74	113.00	<b>1101.74</b>
<b>Charged</b>			
<b>Total</b>	<b>988.74</b>	<b>113.00</b>	<b>1101.74</b>

**REVENUE SECTION**

Sector : 'C' Economic Services  
Major Head : 2425-Cooperation

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

( ` in lakhs)

Actual 2011-2012			Budget Estimates 2012-2013			Revised Estimates 2012-2013			Head of Account	Budget Estimate 2013-2014			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Sub Major Head : 00</b>				
									<b>Minor Head : 001 - Direction &amp; Administration</b>				
									<b>Sub-Head : (01)-Direction</b>				
									<b>Detail Head : 00</b>				
167.47	34.92		345.20	18.00		345.20	18.00		<b>Object Head (01)-Salaries</b>	344.00	14.00		<b>358.00</b>
	1.83		0.40	2.00		0.40	2.00		(02)-Wages	0.40	2.00		<b>2.40</b>
14.82	15.00		6.00	3.60		44.16	3.60		(06)-Medical Treatment	6.60	3.00		<b>9.60</b>
0.92	2.95		1.00	3.00		1.00	3.00		(11)-Domestic Travel Expenses	1.00	3.00		<b>4.00</b>
4.50	10.06		4.50	3.00		4.50	3.00		(13)-Office Expenses	4.50	3.04		<b>7.54</b>
0.40	0.20		0.40	0.50		0.40	0.50		(16)-Publication	0.40	2.00		<b>2.40</b>
0.42	0.50		0.50	0.50		0.50	0.50		(26)-Advertising & Publicity	0.50	0.50		<b>1.00</b>
	2.00								(27)-Minor Works				
	2.00			2.30			2.30		(50)-Other Charges		2.00		<b>2.00</b>
<b>188.53</b>	<b>69.46</b>		<b>358.00</b>	<b>32.90</b>		<b>396.16</b>	<b>32.90</b>		<b>TOTAL OF 001(01)-Direction</b>	<b>357.40</b>	<b>29.54</b>		<b>386.94</b>
									<b>Sub-Head : (02)-Administration</b>				
									<b>Detail Head : 00</b>				
211.43	94.58		318.70	55.00		318.70	55.00		<b>Object Head (01)-Salaries</b>	320.50	45.00		<b>365.50</b>
	11.26			15.00			15.00		(02)-Wages		13.00		<b>13.00</b>
5.60	19.93		6.15	11.00		6.15	11.00		(06)-Medical Treatment	7.20	11.00		<b>18.20</b>
3.00	19.88		3.00	8.94		3.00	8.94		(11)-Domestic Travel Expenses	3.00	9.00		<b>12.00</b>
2.70	17.79		2.70	5.00		2.70	5.00		(13)-Office Expenses	2.70	7.00		<b>9.70</b>
	1.58			3.00			3.00		(14)-Rents, Rates & Taxes		3.00		<b>3.00</b>
1.00	1.00		1.00			1.00			(27)-Minor Works.	1.00			<b>1.00</b>
<b>223.73</b>	<b>166.02</b>		<b>331.55</b>	<b>97.94</b>		<b>331.55</b>	<b>97.94</b>		<b>TOTAL OF 001(02)-Administration</b>	<b>334.40</b>	<b>88.00</b>		<b>422.40</b>

**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 :-**

Actual 2011-2012			Budget Estimates 2012-2013			Revised Estimates 2012-2013			Head of Account	Budget Estimate 2013-2014			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Head of Account</b>				
									<b>Minor Head : 003-Training</b>				
									<b>Sub-Head : (01)-Training &amp; Education</b>				
									<b>Detail Head : 00</b>				
									<b>Object Head</b> (11)-Domestic Travel Expenses				
				0.50			0.50		(13)-Office Expenses		0.50		<b>0.50</b>
				0.50			5.50		(50)-Other Charges		0.50		<b>0.50</b>
				<b>1.00</b>			<b>6.00</b>		<b>TOTAL OF 003(01)-Training &amp; Education</b>		<b>1.00</b>		<b>1.00</b>
									<b>Minor Head : 101 - Audit of Cooperatives</b>				
									<b>Sub-Head : (01)-Audit of Cooperatives</b>				
									<b>Detail Head : 00</b>				
3.82	11.78		18.40	16.00		18.40	16.00		<b>Object Head</b> (01)-Salaries	5.60	11.00		<b>16.60</b>
	2.00		0.50	3.20		0.50	3.20		(06)-Medical Treatment	0.10	3.00		<b>3.10</b>
0.10	0.96		0.10	2.00		0.10	2.00		(11)-Domestic Travel Expenses	0.10	2.00		<b>2.10</b>
0.10	0.50		0.10	1.00		0.10	1.00		(13)-Office Expenses	0.10	1.00		<b>1.10</b>
	0.50								(50)-Other Charges				
<b>4.02</b>	<b>15.74</b>		<b>19.10</b>	<b>22.20</b>		<b>19.10</b>	<b>22.20</b>		<b>TOTAL OF 101(01)-Audit of Cooperatives</b>	<b>5.90</b>	<b>17.00</b>		<b>22.90</b>
									<b>Minor Head : 106 - Assistance to Multipurpose Rural Cooperatives</b>				
									<b>Sub Head : (01)-Multipurpose Coop</b>				
									<b>Detail Head : 00</b>				
									<b>Object Head:</b> (31)-Grants-in-aid General Salary				
	1.00			2.00			2.00		(32)-Grants-in-aid General Non-Salary		1.00		<b>1.00</b>
	<b>1.00</b>			<b>2.00</b>			<b>2.00</b>		<b>TOTAL OF 106(01)-Multipurpose Coop</b>		<b>1.00</b>		<b>1.00</b>
									<b>Sub Head : (02)-Service Coop</b>				
									<b>Detail Head : 00</b>				
									<b>Object Head:</b> (31)-Grants-in-aid General Salary				
	1.00			2.00			2.00		(32)-Grants-in-aid General Non-Salary		1.00		<b>1.00</b>
	<b>1.00</b>			<b>2.00</b>			<b>2.00</b>		<b>TOTAL OF 106(02)-Service Coop</b>		<b>1.00</b>		<b>1.00</b>

**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 :-**

Actual 2011-2012			Budget Estimates 2012-2013			Revised Estimates 2012-2013			Head of Account	Budget Estimate 2013-2014			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Head of Account</b>				
									<b>Minor Head : 106 - Assistance to Multipurpose Rural Cooperatives</b>				
									<b>Sub Head : (03)-Canteen Coop</b>				
									<b>Detail Head : 00</b>				
									<b>Object Head</b> (31)-Grants-in-aid General Salary				
				1.00			1.00		(32)-Grants-in-aid General Non-Salary				
				<b>1.00</b>			<b>1.00</b>		<b>TOTAL OF 106(03)-Canteen Coop</b>				
									<b>Minor Head : 107 - Asst. to Credit Coop</b>				
									<b>Sub Head : (01)-Apex Bank</b>				
									<b>Detail Head : 00</b>				
									<b>Object Head</b> (31)-Grants-in-aid General Salary		5.00		<b>5.00</b>
	214.00								(32)-Grants-in-aid General Non-Salary				
	<b>214.00</b>								<b>TOTAL OF 107(01)-Apex Bank</b>		<b>5.00</b>		<b>5.00</b>
									<b>Minor Head : 107 - Assistance to Credit Cooperatives</b>				
									<b>Sub Head : (02)-MUCO Bank</b>				
									<b>Detail Head : 00</b>				
									<b>Object Head</b> (31)-Grants-in-aid General salary				
				7.00			7.00		(32)-Grants-in-aid General Non-Salary				
				<b>7.00</b>			<b>7.00</b>		<b>TOTAL OF 107(02)-MUCO Bank</b>				
									<b>Minor Head : 108 - Assistance to Other Coop.</b>				
									<b>Sub Head : (01)-Farming Coop</b>				
									<b>Detail Head : 00</b>				
									<b>Object Head</b> (31)-Grants-in-aid General Salary				
	3.00			2.00			2.00		(32)-Grants-in-aid General Non-Salary		2.00		<b>2.00</b>
	<b>3.00</b>			<b>2.00</b>			<b>2.00</b>		<b>TOTAL OF 108(01)-Farming Coop</b>		<b>2.00</b>		<b>2.00</b>

**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 :-**

Actual 2011-2012			Budget Estimates 2012-2013			Revised Estimates 2012-2013			Head of Account	Budget Estimate 2013-2014			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Head of Account</b>				
									<b>Minor Head : 108 - Assistance to Other Coop.</b>				
									<b>Sub Head : (02)-Dairy &amp; Livestock Coop</b>				
									<b>Detail Head : 00</b>				
									<b>Object Head</b> (31)-Grants-in-aid General Salary		5.00		<b>5.00</b>
	7.00			7.00			7.00		(32)-Grants-in-aid General Non-Salary				
	<b>7.00</b>			<b>7.00</b>			<b>7.00</b>		<b>TOTAL OF 108(02)-Dairy &amp; Livestock Coop</b>		<b>5.00</b>		<b>5.00</b>
									<b>Sub Head: (03)-Handloom/MAHCO</b>				
									<b>Detail Head : 00</b>				
									<b>Object Head</b> (31)-Grants-in-aid General Salary				
	7.00			23.00			23.00		(32)-Grants-in-aid General Non-Salary		5.00		<b>5.00</b>
	<b>7.00</b>			<b>23.00</b>			<b>23.00</b>		<b>TOTAL OF 108(03)-Handloom/MAHCO</b>		<b>5.00</b>		<b>5.00</b>
									<b>Sub Head : (04)-Women Coop</b>				
									<b>Detail Head : 00</b>				
									<b>Object Head</b> (31)-Grants-in-aid General Salary				
	2.00			5.00			5.00		(32)-Grants-in-aid General Non-Salary		2.00		<b>2.00</b>
	<b>2.00</b>			<b>5.00</b>			<b>5.00</b>		<b>TOTAL OF 108(04)-Women Coop</b>		<b>2.00</b>		<b>2.00</b>
									<b>Sub Head : (05)-Coop. Fruits, Vegetables Grower</b>				
									<b>Detail Head : 00</b>				
									<b>Object Head</b> (31)-Grants-in-aid General Salary				
	7.00			21.00			21.00		(32)-Grants-in-aid General Non-Salary		5.00		<b>5.00</b>
	<b>7.00</b>			<b>21.00</b>			<b>21.00</b>		<b>TOTAL OF 108(05)-Coop. Fruits, Vegetables Grower</b>		<b>5.00</b>		<b>5.00</b>
									<b>Sub Head : (06)-Fishery Coop</b>				
									<b>Detail Head : 00</b>				
									<b>Object Head</b> (31)-Grants-in-aid General Salary				
	1.00			1.00			1.00		(32)-Grants-in-aid General Non-Salary				
	<b>1.00</b>			<b>1.00</b>			<b>1.00</b>		<b>TOTAL OF 108(06)-Fishery Coop</b>				

**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 :-**

Actual 2011-2012			Budget Estimates 2012-2013			Revised Estimates 2012-2013			Head of Account	Budget Estimate 2013-2014			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Head of Account</b>				
									<b>Minor Head : 108 - Assistance to Other Coop.</b>				
									<b>Sub Head : (07)-Sericulture Coop</b>				
									<b>Detail Head : 00</b>				
									<b>Object Head</b> (31)-Grants-in-aid General Salary				
	7.00			16.00			16.00		(32)-Grants-in-aid General Non-Salary		2.00		<b>2.00</b>
	<b>7.00</b>			<b>16.00</b>			<b>16.00</b>		<b>TOTAL OF 108(07)-Sericulture Coop</b>		<b>2.00</b>		<b>2.00</b>
									<b>Sub Head : (08)-Dev. of Piggery</b>				
									<b>Detail Head : 00</b>				
									<b>Object Head</b> (31)-Grants-in-aid General Salary				
	1.00			17.00			17.00		(32)-Grants-in-aid General Non-Salary		6.50		<b>6.50</b>
	<b>1.00</b>			<b>17.00</b>			<b>17.00</b>		<b>TOTAL OF 108(08)-Dev. of Piggery</b>		<b>6.50</b>		<b>6.50</b>
									<b>Sub Head : (09)-Consumer Co-operative Societies/NCDC</b>				
									<b>Detail Head : 00</b>				
	10.87			37.00			37.00		<b>Object Head</b> (33)-Subsidies.		37.00		<b>37.00</b>
	<b>10.87</b>			<b>37.00</b>			<b>37.00</b>		<b>TOTAL OF 108(09)</b>		<b>37.00</b>		<b>37.00</b>
									<b>Minor Head : 190 - Assistant to Public Sector and Other Undertaking</b>				
									<b>Sub Head : (01)-MIZOFED</b>				
									<b>Detail Head : 00</b>				
	12.38								<b>Object Head</b> (31)-Grants-in-aid General Salary		10.00		<b>10.00</b>
	58.62			32.00			32.00		(32)-Grants-in-aid General Non-Salary				
	<b>71.00</b>			<b>32.00</b>			<b>32.00</b>		<b>TOTAL OF 190(01)-MIZOFED</b>		<b>10.00</b>		<b>10.00</b>
									<b>Sub Head : (02)-Consumer Coop.</b>				
									<b>Detail Head : 00</b>				
									<b>Object Head</b> (31)-Grants-in-aid General Salary				
	5.00			20.00			20.00		(32)-Grants-in-aid General Non-Salary		5.00		<b>5.00</b>
	<b>5.00</b>			<b>20.00</b>			<b>20.00</b>		<b>TOTAL OF 190(02)-Consumer Coop.</b>		<b>5.00</b>		<b>5.00</b>

**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 :-**

Actual 2011-2012			Budget Estimates 2012-2013			Revised Estimates 2012-2013			Head of Account	Budget Estimate 2013-2014			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Head of Account</b>				
									<b>Minor Head : 277 - Cooperative Education</b>				
									<b>Sub Head : (01)-Asst. to Mizoram State Coop. Union, Aizawl</b>				
									<b>Detail Head : 00</b>				
	100.80			100.00			120.00		<b>Object Head (31)-Grants-in-aid General Salary</b>		48.00		<b>48.00</b>
	2.00								(32)-Grants-in-aid General Non-Salary				
	<b>102.80</b>			<b>100.00</b>			<b>120.00</b>		<b>TOTAL OF 277(01)-Asst. to Mizoram State Coop. Union</b>		<b>48.00</b>		<b>48.00</b>
									<b>Sub Head : (02)-Mizoram State Coop. Union, Lunglei</b>				
									<b>Detail Head : 00</b>				
									<b>Object Head (14)-Rents, Rates &amp; Taxes</b>				
	24.40						9.00		(31)-Grants-in-aid General Salary		10.00		<b>10.00</b>
	2.30			24.00			24.00		(32)-Grants-in-aid General Non-Salary				
	<b>26.70</b>			<b>24.00</b>			<b>33.00</b>		<b>TOTAL OF 277(02)-Mizoram State Coop. Union, Lunglei</b>		<b>10.00</b>		<b>10.00</b>
									<b>Sub Head : (03)-Mizoram State Coop. Union, Saiha</b>				
									<b>Detail Head : 00</b>				
									<b>Object Head (14)-Rents, Rates &amp; Taxes</b>				
	19.00						5.00		(31)-Grants-in-aid General Salary		10.00		<b>10.00</b>
	1.50			18.00			18.00		(32)-Grants-in-aid General Non-Salary				
	<b>20.50</b>			<b>18.00</b>			<b>23.00</b>		<b>TOTAL OF 277(03)-Mizoram State Coop. Union, Saiha</b>		<b>10.00</b>		<b>10.00</b>
									<b>Sub Head : (04)-Education &amp; Training</b>				
									<b>Detail Head : 00</b>				
									<b>Object Head (31)-Grants-in-aid General Salary</b>				
	1.00			2.00			2.00		(32)-Grants-in-aid General Non-Salary		1.00		<b>1.00</b>
	<b>1.00</b>			<b>2.00</b>			<b>2.00</b>		<b>TOTAL OF 277(04)-Education &amp; Training</b>		<b>1.00</b>		<b>1.00</b>
<b>416.28</b>	<b>740.09</b>		<b>708.65</b>	<b>491.04</b>		<b>746.81</b>	<b>530.04</b>		<b>TOTAL OF PLAN &amp; NON PLAN</b>	<b>697.70</b>	<b>291.04</b>		<b>988.74</b>
<b>416.28</b>	<b>740.09</b>		<b>708.65</b>	<b>491.04</b>		<b>746.81</b>	<b>530.04</b>		<b>TOTAL OF REVENUE SECTION</b>	<b>697.70</b>	<b>291.04</b>		<b>988.74</b>



**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 :-**

Actual 2011-2012			Budget Estimates 2012-2013			Revised Estimates 2012-2013			Head of Account	Budget Estimate 2013-2014			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Minor Head : 108 - Investment to other Co-operatives/Plan</b>				
									<b>Sub Head : (02) - Consumer Co-operative Societies/NCDC</b>				
									<b>Detail Head : 00</b>				
	25.04			38.00			38.00		<b>Object Head (54) - Investment</b>		38.00		<b>38.00</b>
	<b>25.04</b>			<b>38.00</b>			<b>38.00</b>		<b>TOTAL OF 108(02)-Consumer Co-op.Societies</b>		38.00		<b>38.00</b>
	<b>25.04</b>			<b>38.00</b>			<b>38.00</b>		<b>TOTAL OF 4425 - PLAN</b>		<b>38.00</b>		<b>38.00</b>
									<b>Major Head : 6425 - Loans for Co-operation</b>				
									<b>Sub Major Head : 00</b>				
									<b>Minor Head : 108 - Loans to other Co-operatives</b>				
									<b>Sub Head : (01)-Consumer Co-operative Societies/NCDC</b>				
									<b>Detail Head : 00</b>				
	31.34			75.00			75.00		<b>Object Head (55) - Loans and Advances</b>		75.00		<b>75.00</b>
	<b>31.34</b>			<b>75.00</b>			<b>75.00</b>		<b>TOTAL OF 108(01)-Consumer Co-op. Societies</b>		<b>75.00</b>		<b>75.00</b>
	<b>56.38</b>			<b>113.00</b>			<b>113.00</b>		<b>TOTAL OF CAPITAL SECTION</b>		<b>113.00</b>		<b>113.00</b>
<b>416.28</b>	<b>740.09</b>		<b>708.65</b>	<b>491.04</b>		<b>746.81</b>	<b>530.04</b>		<b>TOTAL OF REVENUE SECTION</b>	<b>697.70</b>	<b>291.04</b>		<b>988.74</b>
<b>416.28</b>	<b>796.47</b>		<b>708.65</b>	<b>604.04</b>		<b>746.81</b>	<b>643.04</b>		<b>TOTAL OF DEMAND NO. 37 (Voted)</b>	<b>697.70</b>	<b>404.04</b>		<b>1101.74</b>

## DEMAND NO. 38

## RURAL DEVELOPMENT

## Abstract Schedule for Object Headwise Expenditure

(` in lakhs)

Actuals 2011-2012			Budget Estimates 2012-13			Revised Estimates 2012-13			Object Head of Account	Budget Estimates 2013-2014			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
1160.39	338.53		1464.30	221.50		1685.40	238.00		(01) - Salaries	1997.20	237.00		2234.20
	35.67			44.30			44.30		(02) - Wages		44.30		44.30
									(04) - Pensionary Charges				
27.48	55.38		36.10	57.00		46.18	57.00		(06) - Medical Treatment	67.60	54.00		121.60
2.57	57.60		7.30	55.50		7.30	55.50		(11) - Domestic Travelling Expenses	7.30	53.00		60.30
									(12) - Travelling Abroad				
13.65	237.53		15.50	213.70		15.50	216.75		(13) - Office Expenses	15.50	205.70		221.20
2.77			2.80			2.80			(14) - Rent, Rates & Taxes	2.80			2.80
	2.90			1.00			1.00		(16) - Publication		1.00		1.00
									(20) - Other Administrative Expenses				
	99.97			400.00			400.00		(21) - Supplies & Material		100.00		100.00
									(24) - POL				
	2.73			2.00			2.00		(26) - Advertising & Publicity		2.00		2.00
1.00	47.45		1.00	32.00		1.00	32.00		(27) - Minor Works	1.00	32.00		33.00
									(28) - Professional Services				
	70.00			95.00			112.00		(31) - Grants-in-aid-General(Salary)				
	4144.47			6012.73			6300.73		(32) - Grants-in-aid-General(Non-Salary)		2708.00		2708.00
									(33) - Subsidies				
									(34) - Scholarships/Stipend				
									(35) - Grants for Greation of Capital Assets				
									(41) - Secret Service Expenses				
									(43) - Suspenses				
									(45) - Interest				
	35.20			47.00			47.00		(50) - Other Charges		45.00		45.00
									(51) - Motor Vehicles				
									(52) - Machinery & Equipment				
	4269.42	172.86		4032.00			4179.73	288.90	(53) - Major Works		4332.00		4332.00
									(54) - Investment				
									(55) - Loans & Advances				
									(56) - Repayment of Borrowings				
									(64) - Write off				
1207.86	9396.85	172.86	1527.00	11213.73		1758.18	11686.01	288.90	<b>TOTAL OF DEMAND NO. 38</b>	2091.40	7814.00		9905.40

## DEMAND NO. 38

## RURAL DEVELOPMENT

## Schedule for Object Headwise Expenditure

( ` in lakhs)

Actuals 2011-2012			Budget Estimates 2012-13			Revised Estimates 2012-13			Object Head of Account	Budget Estimates 2013-2014			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
<b>Major Head : 2501 - Special Progs. For Rural Development</b>													
198.44	105.09		236.00	63.50		236.00	80.00		(01) - Salaries	318.00	79.00		<b>397.00</b>
	2.33			3.00			3.00		(02) - Wages		3.00		<b>3.00</b>
2.71	8.17		5.10	10.00		15.18	10.00		(06) - Medical Treatment	7.90	7.00		<b>14.90</b>
0.46	3.78		1.00	7.50		1.00	7.50		(11) - Domestic Travelling Expenses	1.00	5.00		<b>6.00</b>
0.95	10.68		1.50	23.00		1.50	23.00		(13) - Office Expenses	1.50	15.00		<b>16.50</b>
1.69			1.70			1.70			(14) - Rent, Rates & Taxes	1.70			<b>1.70</b>
	70.00			95.00			112.00		(31) - Grants-in-aid-General(Salary)				
	566.50			920.81			920.81		(32) - Grants-in-aid-General(Non-Salary)		150.00		<b>150.00</b>
	0.26			3.00			3.00		(50) - Other Charges		1.00		<b>1.00</b>
<b>204.25</b>	<b>766.81</b>		<b>245.30</b>	<b>1125.81</b>		<b>255.38</b>	<b>1159.31</b>		<b>TOTAL OF MAJOR HEAD : 2501</b>	<b>330.10</b>	<b>260.00</b>		<b>590.10</b>
<b>Major Head : 2505 - Rural Employment .</b>													
									(21) - Supplies & Materials				
	995.00			2533.92			2821.92		(32) - Grants-in-aid-General(Non-Salary)				
									(50) - Other Charges				
	<b>995.00</b>			<b>2533.92</b>			<b>2821.92</b>		<b>TOTAL OF MAJOR HEAD : 2505</b>				
<b>Major Head : 2515 - Other Rural Dev. Programmes .</b>													
961.95	233.44		1228.30	158.00		1449.40	158.00		(01) - Salaries	1679.20	158.00		<b>1837.20</b>
	27.20			35.00			35.00		(02) - Wages		35.00		<b>35.00</b>
24.77	47.21		31.00	47.00		31.00	47.00		(06) - Medical Treatment	59.70	47.00		<b>106.70</b>
2.11	53.72		6.30	45.00		6.30	45.00		(11) - Domestic Travelling Expenses	6.30	45.00		<b>51.30</b>
12.70	196.15		14.00	160.00		14.00	160.00		(13) - Office Expenses	14.00	160.00		<b>174.00</b>
1.08			1.10			1.10			(14) - Rent, Rates & Taxes	1.10			<b>1.10</b>
	2.90			1.00			1.00		(16) - Publication		1.00		<b>1.00</b>
	2.73			2.00			2.00		(26) - Advertising & Publicity		2.00		<b>2.00</b>
1.00	47.45		1.00	32.00		1.00	32.00		(27) - Minor Works	1.00	32.00		<b>33.00</b>
	34.94			44.00			44.00		(50) - Other Charges		44.00		<b>44.00</b>
									(51) - Motor Vehicles				
<b>1003.61</b>	<b>645.74</b>		<b>1281.70</b>	<b>524.00</b>		<b>1502.80</b>	<b>524.00</b>		<b>TOTAL OF MAJOR HEAD : 2515</b>	<b>1761.30</b>	<b>524.00</b>		<b>2285.30</b>

## DEMAND NO. 38

## RURAL DEVELOPMENT

## Schedule for Object Headwise Expenditure

(` in lakhs)

Actuals 2011-2012			Budget Estimates 2012-13			Revised Estimates 2012-13			Object Head of Account	Budget Estimates 2013-2014			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
<b>Major Head : 2575 - Other Special Areas Progs. (Plan)</b>													
	6.14			6.30			6.30		(02) - Wages		6.30		<b>6.30</b>
	0.10			3.00			3.00		(11) - Domestic Travelling Expenses		3.00		<b>3.00</b>
	30.70			30.70			33.75		(13) - Office Expenses		30.70		<b>30.70</b>
	2582.97			2558.00			2558.00		(32) - Grants-in-aid-General(Non-Salary)		2558.00		<b>2558.00</b>
	<b>2619.91</b>			<b>2598.00</b>			<b>2601.05</b>		TOTAL OF MAJOR HEAD : 2575		<b>2598.00</b>		<b>2598.00</b>
<b>Major Head : 4515 - C.O. on Other Rural Dev. Programmes (Plan)</b>													
	99.97			400.00			400.00		(27) - Supplies and Materials		100.00		<b>100.00</b>
	607.42	172.86					10.00	288.90	(53) - Major Works		300.00		<b>300.00</b>
	<b>707.39</b>	<b>172.86</b>		<b>400.00</b>			<b>410.00</b>	<b>288.90</b>	TOTAL OF MAJOR HEAD : 4515		<b>400.00</b>		<b>400.00</b>
<b>Major Head : 4575 - C.O. on Other Special Areas Prog.</b>													
	3662.00			4032.00			4169.73		(53) - Major Works		4032.00		<b>4032.00</b>
	<b>3662.00</b>			<b>4032.00</b>			<b>4169.73</b>		TOTAL OF MAJOR HEAD : 4575		<b>4032.00</b>		<b>4032.00</b>

## DEMAND NO. 38

## RURAL DEVELOPMENT

Controlling Officer : Director, Rural Development

## I. Estimate of the amount required in the year ending on 31st March, 2014 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	5473.40	4432.00	9905.40
Charged			
<b>Total</b>	<b>5473.40</b>	<b>4432.00</b>	<b>9905.40</b>

## 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 2011-2012			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-2014			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Minor Head : 001 - Direction and Administration</b>				
									<b>Sub-Head : (01) SLMC &amp; Internal Audit</b>				
									<b>Detail Head : 00</b>				
20.78	31.42		61.00	3.50		61.00	3.50		<b>Object Head (01) - Salaries</b>	63.00	1.00		<b>64.00</b>
	2.33			3.00			3.00		(02) - Wages		3.00		<b>3.00</b>
0.60	7.24		0.60	5.00		10.68	5.00		(06) - Medical Treatment	2.00	2.00		<b>4.00</b>
	0.83		0.20	5.50		0.20	5.50		(11) - Domestic Travel Expenses	0.20	3.00		<b>3.20</b>
0.45	3.68		0.50	10.00		0.50	10.00		(13) - Office Expenses	0.50	5.00		<b>5.50</b>
1.69			1.70			1.70			(14) - Rents, Rates & Taxes	1.70			<b>1.70</b>
	0.26			3.00			3.00		(50) - Other Charges		1.00		<b>1.00</b>
<b>23.52</b>	<b>45.76</b>		<b>64.00</b>	<b>30.00</b>		<b>74.08</b>	<b>30.00</b>		<b>TOTAL OF 001(01)</b>	<b>67.40</b>	<b>15.00</b>		<b>82.40</b>
									<b>Sub-Head : (02) Administration of R.D. Programme</b>				
									<b>Detail Head : 00</b>				
177.66	73.67		175.00	60.00		175.00	76.50		<b>Object Head (01) - Salaries</b>	255.00	78.00		<b>333.00</b>
2.11	0.93		4.50	5.00		4.50	5.00		(06) - Medical Treatment	5.90	5.00		<b>10.90</b>
0.46	2.95		0.80	2.00		0.80	2.00		(11) - Domestic Travel Expenses	0.80	2.00		<b>2.80</b>
0.50	7.00		1.00	13.00		1.00	13.00		(13) - Office Expenses	1.00	10.00		<b>11.00</b>
<b>180.73</b>	<b>84.55</b>		<b>181.30</b>	<b>80.00</b>		<b>181.30</b>	<b>96.50</b>		<b>TOTAL OF 001(02)</b>	<b>262.70</b>	<b>95.00</b>		<b>357.70</b>
									<b>Minor Head : 003 : Training</b>				
									<b>Sub Head : (01)-State Institute of RD</b>				
									<b>Detail Head : 00</b>				
	30.00			35.00			52.00		<b>Object Head (31)-Grant in Aid-General(Salary)</b>				
	20.00								(32)-Grants-in-Aid-General(N/Salary)				
	<b>50.00</b>			<b>35.00</b>			<b>52.00</b>		<b>TOTAL OF 800(03)</b>				

## 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 2011-2012			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-2014			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Sub Major Head : 01 - Integrated Rural Dev. Prog.</b>				
									<b>Minor Head : 101 : Subsidy to District RD Agency</b>				
									<b>Sub Head : (01)- Administration of DRDA</b>				
									<b>Detail Head : 00</b>				
	40.00			60.00			60.00		<b>Object Head (31)-Grant in Aid-General(Salary)</b>				
	44.06			41.40			41.40		(32)-Grant in Aid-General(Non-Salary)				
	<b>84.06</b>			<b>101.40</b>			<b>101.40</b>		<b>TOTAL OF 101(01)</b>				
									<b>Minor Head: 102 - National Rural Housing</b>				
									<b>Sub Head : (01) - Indira Awas Yojona</b>				
									<b>Detail Head : 00</b>				
	146.63			220.23			220.23		<b>Object Head (32) - Grants-in-aid-General(Non-Salary)</b>		150.00		<b>150.00</b>
	<b>146.63</b>			<b>220.23</b>			<b>220.23</b>		<b>TOTAL OF 102(01)</b>		<b>150.00</b>		<b>150.00</b>
<b>204.25</b>	<b>411.00</b>		<b>245.30</b>	<b>466.63</b>		<b>255.38</b>	<b>500.13</b>		<b>TOTAL OF SUB-MAJOR HEAD -01</b>	<b>330.10</b>	<b>260.00</b>		<b>590.10</b>
									<b>Sub Major Head : 05 - Wasteland Development</b>				
									<b>Minor Head : 101 - National Wasteland Dev. Prog.</b>				
									<b>Sub-Head : (01)- Integrated Wasteland Dev. Prog.</b>				
									<b>Detail Head : 00</b>				
	171.36			124.18			124.18		<b>Object Head : (32) -Grands-in-Aid-General(Non-Salary)</b>				
	<b>171.36</b>			<b>124.18</b>			<b>124.18</b>		<b>TOTAL OF 101(01)</b>				
									<b>Sub-Head : (02)- Integ. Watershed Management Prog.</b>				
									<b>Detail Head : 00</b>				
	131.11			500.00			500.00		<b>Object Head : (32)-Grands-in-Aid-General(Non-Salary)</b>				
	<b>131.11</b>			<b>500.00</b>			<b>500.00</b>		<b>TOTAL OF 101(02)</b>				
	<b>302.47</b>			<b>624.18</b>			<b>624.18</b>		<b>TOTAL OF SUB-MAJOR HEAD- 05</b>				

## 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 2011-2012			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-2014			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Sub Major Head : 06 - Self Employment Programme</b>				
									<b>Minor Head : 800 - Other Expenditure</b>				
									<b>Sub-Head : (01) Swarnjanti Gram Swarozgar Yojana</b>				
									<b>Detail Head : 00</b>				
									<b>Object Head : (31) Grants-in-Aid-General (Salary)</b>				
	53.34			35.00			35.00		(32) Grants-in-Aid-General (Non-Salary)				
	<b>53.34</b>			<b>35.00</b>			<b>35.00</b>		<b>TOTAL OF 800(01)</b>				
									<b>Minor Head : 800 - Other Expenditure</b>				
									<b>Sub Head : (88)- New Land Use Policy (NLUP)</b>				
									<b>Detail Head : (03) : NLUP Infrastructure Component</b>				
									<b>of MGNREGS</b>				
									<b>Object Head (31) - Grants-in-aid</b>				
									<b>TOTAL OF 800(88)(03)</b>				
	53.34			35.00			35.00		<b>Total of Sub-Major Head - 06</b>				
<b>204.25</b>	<b>766.81</b>		<b>245.30</b>	<b>1125.81</b>		<b>255.38</b>	<b>1159.31</b>		<b>TOTAL OF MAJOR HEAD 2501</b>	<b>330.10</b>	<b>260.00</b>		<b>590.10</b>
									<b>Major Head : 2505 - Rural Employment</b>				
									<b>Sub Major Head : 01 - National Programmes</b>				
									<b>Minor Head : 017 - National Rural Employment Prog.</b>				
									<b>Sub Head : (01) - NRGES (SMS)</b>				
									<b>Detail Head : 00</b>				
	995.00			2533.92			2821.92		<b>Object Head (32) - Grants-in-aid-General(Non-Salary)</b>				
									(50) - Other Charges				
	<b>995.00</b>			<b>2533.92</b>			<b>2821.92</b>		<b>TOTAL OF 017(01)</b>				

## 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 2011-2012			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-2014			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Sub Major Head : 01 - National Programmes</b>				
									<b>Minor Head : 702 - J.G.S.Y.</b>				
									<b>Sub Head : (03) - Asst. to Rural Housing</b>				
									<b>Detail Head : 00</b>				
									<b>Object Head (21) - Supplies &amp; Materials</b>				
									<b>TOTAL OF 702(03)</b>				
	<b>995.00</b>			<b>2533.92</b>			<b>2821.92</b>		<b>TOTAL OF MAJOR HEAD-2505</b>				
									<b>Major Head : 2515 - Other Rural Development Programme</b>				
									<b>Sub Major Head : 00</b>				
									<b>Minor Head : 001 - Direction &amp; Administration</b>				
									<b>Sub Head : (01)-Direction</b>				
									<b>Detail Head : 00</b>				
226.96	19.10		307.00	8.00		322.50	8.00		<b>Object Head (01) - Salaries</b>	320.00	8.00		<b>328.00</b>
	8.48			15.00			15.00		(02) - Wages		15.00		<b>15.00</b>
3.03	22.49		7.00	20.00		7.00	20.00		(06) - Medical Treatment	12.00	20.00		<b>32.00</b>
0.60	8.57		1.00	15.00		1.00	15.00		(11) - Domestic Travel Expenses	1.00	15.00		<b>16.00</b>
5.70	95.01		7.00	80.00		7.00	80.00		(13) - Office Expenses	7.00	80.00		<b>87.00</b>
	2.90			1.00			1.00		(16) - Publication		1.00		<b>1.00</b>
	2.73			2.00			2.00		(26) - Advertising & Publicity		2.00		<b>2.00</b>
	12.21			10.00			10.00		(50) - Other Charges		10.00		<b>10.00</b>
									(51) - Motor Vehicles				
<b>236.29</b>	<b>171.49</b>		<b>322.00</b>	<b>151.00</b>		<b>337.50</b>	<b>151.00</b>		<b>TOTAL OF 001(01)</b>	<b>340.00</b>	<b>151.00</b>		<b>491.00</b>



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**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 2011-2012			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-2014			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Sub Major Head : 00</b>				
									<b>Minor Head : 001 - Direction &amp; Administration</b>				
									<b>Sub Head : (02)-Administration</b>				
									<b>Detail Head : 00</b>				
273.34			328.90			328.90			<b>Object Head (01) - Salaries</b>	398.20			<b>398.20</b>
8.68			8.70			8.70			(06) - Medical Treatment	14.30			<b>14.30</b>
1.11			3.00			3.00			(11) - Domestic Travel Expenses	3.00			<b>3.00</b>
4.00			4.00			4.00			(13) - Office Expenses	4.00			<b>4.00</b>
1.08			1.10			1.10			(14) - Rents, Rates & Taxes	1.10			<b>1.10</b>
1.00			1.00			1.00			(27) - Minor Works	1.00			<b>1.00</b>
									(50) - Other Charges				
<b>289.21</b>			<b>346.70</b>			<b>346.70</b>			<b>TOTAL OF 001(02)</b>	<b>421.60</b>			<b>421.60</b>
									<b>Sub-Head : (03) - Block Level Administration</b>				
									<b>Detail Head : 00</b>				
461.65	214.34		592.40	150.00		798.00	150.00		<b>Object Head (01) - Salaries</b>	961.00	150.00		<b>1111.00</b>
	18.72			20.00			20.00		(02) - Wages		20.00		<b>20.00</b>
13.06	24.72		15.30	27.00		15.30	27.00		(06) - Medical Treatment	33.40	27.00		<b>60.40</b>
0.40	45.15		2.30	30.00		2.30	30.00		(11) - Domestic Travel Expenses	2.30	30.00		<b>32.30</b>
3.00	101.14		3.00	80.00		3.00	80.00		(13) - Office Expenses	3.00	80.00		<b>83.00</b>
	47.45			32.00			32.00		(27) - Minor Works		32.00		<b>32.00</b>
	7.04			10.00			10.00		(50) - Other Charges		10.00		<b>10.00</b>
<b>478.11</b>	<b>458.56</b>		<b>613.00</b>	<b>349.00</b>		<b>818.60</b>	<b>349.00</b>		<b>Total 001(03)</b>	<b>999.70</b>	<b>349.00</b>		<b>1348.70</b>
									<b>Minor Head : 800 - Other Expenditure</b>				
									<b>Sub-Head : (01) - BPL Census</b>				
	15.69								<b>Object Head (50) - Other Charges</b>				
	<b>15.69</b>								<b>Total of 800(01)</b>				

## 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 2011-2012			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-2014			
Non-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
1003.61	645.74		1281.70	524.00		1502.80	524.00		TOTAL OF 2515	1761.30	524.00		2285.30
									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				
	2582.97			2558.00			2558.00		Object Hea (32)-Grants-in-aid-General(Non-Salary)		2558.00		2558.00
	2582.97			2558.00			2558.00		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				
	6.14			6.30			6.30		Object Hea (02)-Wages		6.30		6.30
	0.10			3.00			3.00		(11)-Domestic Travel Expenses		3.00		3.00
	30.70			30.70			33.75		(13)-Office Expenses		30.70		30.70
	36.94			40.00			43.05		TOTAL OF 101(01) .		40.00		40.00
	2619.91			2598.00			2601.05		TOTAL OF 2575 - PLAN		2598.00		2598.00
1207.86	5027.46		1527.00	6781.73		1758.18	7106.28		TOTAL OF REVENUE SECTION	2091.40	3382.00		5473.40

**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 2011-2012			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-2014			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Sub Major Head : 00</b>				
									<b>Minor Head : 102 - Community Development</b>				
									<b>Sub-Head : (01)-Social Education</b>				
									<b>Detail Head : 00</b>				
	283.31						10.00		<b>Object Head (53) - Major Works</b>		300.00		<b>300.00</b>
	<b>283.31</b>						<b>10.00</b>		<b>TOTAL OF 102(01)</b>		<b>300.00</b>		<b>300.00</b>
									<b>Sub-Head : (02)-Housing for Project Staff</b>				
									<b>Detail Head : 00</b>				
	183.00								<b>Object Head (53) - Major Works</b>				
	<b>183.00</b>								<b>TOTAL OF 102(02)</b>				
									<b>Sub-Head : (03)-Construction of Community Hall (NLCPR )</b>				
									<b>Detail Head : 00</b>				
	141.11								<b>Object Head (53) - Major Works</b>				
	<b>141.11</b>								<b>TOTAL OF 102(03)</b>				
									<b>Minor Head : 103 - Rural Development</b>				
									<b>Sub-Head : (01)-NEA</b>				
									<b>Detail Head : (01) - Flood Control &amp; Irrigation at Ngopa/NEA</b>				
		172.86						111.12	<b>Object Head (53) - Major Works</b>				
		<b>172.86</b>						<b>111.12</b>	<b>TOTAL OF 103(01)(01)-NEA</b>				
									<b>Sub-Head : (01)-NEA</b>				
									<b>Detail Head : (02) - Cultivation of Aloe Vera/NEA</b>				
								177.78	<b>Object Head (53) - Major Works</b>				
								<b>177.78</b>	<b>TOTAL OF 103(01)(02)-NEA</b>				
									<b>Minor Head : 800 - Other Expenditure</b>				
									<b>Sub-Head : (01)- Assistance to Rural Housing</b>				
									<b>Detail Head : (00)</b>				
	99.97			400.00			400.00		<b>Object Head (21) - Supplies and Materials</b>		100.00		<b>400.00</b>
	<b>99.97</b>			<b>400.00</b>			<b>400.00</b>		<b>TOTAL OF 800(01)</b>		<b>100.00</b>		<b>400.00</b>
	<b>707.39</b>	<b>172.86</b>		<b>400.00</b>			<b>410.00</b>	<b>288.90</b>	<b>TOTAL OF MAJOR HEAD - 4515</b>		<b>400.00</b>		<b>400.00</b>

## 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 2011-2012			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-2014			
Non-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				
	3662.00			4032.00			4169.73		Object Head (53) - Major works		4032.00		4032.00
	<b>3662.00</b>			<b>4032.00</b>			<b>4169.73</b>		TOTAL OF 101(01)		<b>4032.00</b>		<b>4032.00</b>
	<b>3662.00</b>			<b>4032.00</b>			<b>4169.73</b>		TOTAL OF MAJOR HEAD : 4575		<b>4032.00</b>		<b>4032.00</b>
	<b>4369.39</b>	<b>172.86</b>		<b>4432.00</b>			<b>4579.73</b>	<b>288.90</b>	TOTAL OF CAPITAL SECTION		<b>4432.00</b>		<b>4432.00</b>
	<b>4369.39</b>	<b>172.86</b>		<b>4432.00</b>			<b>4579.73</b>	<b>288.90</b>	TOTAL OF CAPITAL SECTION		<b>4432.00</b>		<b>4432.00</b>
<b>1207.86</b>	<b>5027.46</b>		<b>1527.00</b>	<b>6781.73</b>		<b>1758.18</b>	<b>7106.28</b>		TOTAL OF REVENUE SECTION	<b>2091.40</b>	<b>3382.00</b>		<b>5473.40</b>
<b>1207.86</b>	<b>9396.85</b>	<b>172.86</b>	<b>1527.00</b>	<b>11213.73</b>		<b>1758.18</b>	<b>11686.01</b>	<b>288.90</b>	TOTAL OF DEMAND NO. 38 (Voted)	<b>2091.40</b>	<b>7814.00</b>		<b>9905.40</b>

## DEMAND NO. 39

## POWER

## Abstract Schedule for Object Headwise Expenditure

(` in lakhs)

Actuals 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Object Heads of Account	Budget Estimates 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
5390.80	123.69		7166.00	244.53		7166.00	244.53		(01) - Salaries	7502.90	244.53		7747.43
									(02) - Wages				
									(04) - Pensionary Charges				
303.59	31.45		144.10	20.00		323.82	20.00		(06) - Medical Treatment	170.80	20.00		190.80
25.66	51.14		26.00	30.00		51.00	30.00		(11) - Domestic Travelling Expenses	26.00	30.00		56.00
									(12) - Travelling Abroad				
44.93	104.77		45.00	41.43		95.00	41.43		(13) - Office Expenses	45.00	41.43		86.43
19.59	25.29		21.70	20.00		21.70	20.00		(14) - Rent, Rates & Taxes	21.70	20.00		41.70
	0.20			1.00			1.00		(16) - Publication		1.00		1.00
									(20) - Other Administrative Expenses				
									(21) - Supplies & Materials				
									(24) - POL				
3.00	24.90		3.00	20.00		3.00	25.00		(26) - Advertising & Publicity	3.00	20.00		23.00
1106.63	3395.44		1000.00	3354.28		1500.00	3404.28		(27) - Minor Works	1000.00	3354.28		4354.28
									(28) - Professional Services				
	35.00			59.67			59.67		(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
									(33) - Subsidies				
							34.46		(34) - Scholarship/Stipend				
									(35) - Grants for Creation of Capital Assets				
									(41) - Secret Service Expenses				
									(43) - Suspenses				
									(45) - Interest				
18071.72	133.69		15200.00	55.00		17482.06	63.00		(50) - Other Charges	15200.00	55.00		15255.00
40.45	78.16		41.40	42.33		41.40	42.33		(51) - Motor Vehicles	41.40	42.33		83.73
									(52) - Machinery & Equipment				
	5168.29	1736.12		5809.90	333.34		5925.33	3000.29	(53) - Major Works		1500.00		1500.00
									(54) - Investment				
									(55) - Loans & Advances				
									(56) - Repayment of Borrowings				
									(64) - Write off				
25006.37	9183.02	1736.12	23647.20	9709.14	333.34	26683.98	9922.03	3000.29	<b>TOTAL OF DEMAND NO. 39</b>	<b>24010.80</b>	<b>5399.24</b>		<b>29410.04</b>
							34.46		Deduct Fund Transferred to PWD				
25006.37	9183.02	1736.12	23647.20	9709.14	333.34	26683.98	9887.57	3000.29	<b>NET TOTAL OF DEMAND NO. 39(Voted)</b>	<b>24010.80</b>	<b>5399.24</b>		<b>29410.04</b>

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DEMAND NO. 39  
POWER

Schedule for Object Headwise Expenditure

(` in lakhs)

Actuals 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Object Heads of Account	Budget Estimates 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
<b>Major Head : 2801 - Power (Plan &amp; Non Plan)</b>													
5390.80	123.69		7166.00	244.53		7166.00	244.53		(01) - Salaries	7502.90	244.53		<b>7747.43</b>
303.59	31.45		144.10	20.00		323.82	20.00		(06) - Medical Treatment	170.80	20.00		<b>190.80</b>
25.66	51.14		26.00	30.00		51.00	30.00		(11) - Domestic Travelling Expenses	26.00	30.00		<b>56.00</b>
44.93	104.77		45.00	41.43		95.00	41.43		(13) - Office Expenses	45.00	41.43		<b>86.43</b>
19.59	25.29		21.70	20.00		21.70	20.00		(14) - Rent, Rates & Taxes	21.70	20.00		<b>41.70</b>
	0.20			1.00			1.00		(16) - Publications		1.00		<b>1.00</b>
3.00	24.90		3.00	20.00		3.00	25.00		(26) - Advertising & Publicity	3.00	20.00		<b>23.00</b>
1106.63	3395.44		1000.00	3354.28		1500.00	3404.28		(27) - Minor Works	1000.00	3354.28		<b>4354.28</b>
									(31) - Grants-in-aid				
	35.00			59.67			59.67		(31) - Grants-in-aid (Salary)		59.67		<b>59.67</b>
									(32) - Grants-in-aid General (Non Salary)				
							34.46		(34) - Scholarship/Stipend				
18071.72	83.69		15200.00	15.00		17482.06	23.00		(50) - Other Charges	15200.00	15.00		<b>15215.00</b>
40.45	78.16		41.40	42.33		41.40	42.33		(51) - Motor Vehicles	41.40	42.33		<b>83.73</b>
<b>25006.37</b>	<b>3953.73</b>		<b>23647.20</b>	<b>3848.24</b>		<b>26683.98</b>	<b>3945.70</b>		<b>TOTAL OF MAJOR HEAD : 2801</b>	<b>24010.80</b>	<b>3848.24</b>		<b>27859.04</b>
									<i>Deduct Recoveries</i>				
<b>25006.37</b>	<b>3953.73</b>		<b>23647.20</b>	<b>3848.24</b>		<b>26683.98</b>	<b>3945.70</b>		<b>NET TOTAL OF MAJOR HEAD : 2801</b>	<b>24010.80</b>	<b>3848.24</b>		<b>27859.04</b>
							34.46		<i>Work Transferred to PWD</i>				
<b>25006.37</b>	<b>3953.73</b>		<b>23647.20</b>	<b>3848.24</b>		<b>26683.98</b>	<b>3911.24</b>		<b>NET TOTAL OF MAJOR HEAD : 2801</b>	<b>24010.80</b>	<b>3848.24</b>		<b>27859.04</b>
<b>Major Head : 2501 - Special Prog. For Rural Development(Plan)</b>													
									(31) - Grants-in-aid				
									(31) - Grants-in-aid (Salary)				
	11.00			11.00			11.00		(32) - Grants-in-aid General (Non Salary)		11.00		<b>11.00</b>
	<b>11.00</b>			<b>11.00</b>			<b>11.00</b>		<b>TOTAL OF MAJOR HEAD : 2501</b>		<b>11.00</b>		<b>11.00</b>
<b>Major Head : 2810 - Non Conventional Sources of Energy(Plan)</b>													
	50.00			40.00			40.00		(50) - Other Charges		40.00		<b>40.00</b>
									<b>TOTAL OF MAJOR HEAD : 2810</b>		<b>40.00</b>		<b>40.00</b>

## DEMAND NO. 39

## POWER

## Schedule for Object Headwise Expenditure

(` in lakhs)

Actuals 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Object Heads of Account	Budget Estimates 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
<b>Major Head : 4801 - Capital Outlay on Power Project</b>													
	5168.29	705.76		5809.90			5925.33	1689.17	(53) - Major Works			1500.00	<b>1500.00</b>
	<b>5168.29</b>	<b>705.76</b>		<b>5809.90</b>			<b>5925.33</b>	<b>1689.17</b>	<b>TOTAL OF MAJOR HEAD : 4801</b>			<b>1500.00</b>	<b>1500.00</b>
<b>Major Head : 4801 - Capital Outlay on Power Project (NEA)</b>													
		1030.36			333.34			1311.12	(53) - Major Works				
	<b>5168.29</b>	<b>1736.12</b>		<b>5809.90</b>	<b>333.34</b>		<b>5925.33</b>	<b>3000.29</b>	<b>TOTAL OF MAJOR HEAD : 4801</b>			<b>1500.00</b>	<b>1500.00</b>
<b>Major Head : 4055 - C.O. on Police(CSS)</b>													
									(53) - Major Works				
									<b>TOTAL OF MAJOR HEAD : 4055</b>				
<b>Major Head : 4851 - Capital Outlay on Industries</b>													
									(53) - Major Works				
									<b>TOTAL OF MAJOR HEAD : 4851</b>				

398  
DEMAND NO. 39  
POWER

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

I. Estimate of the amount required in the year ending on 31st March, 2014 to defray the charges in respect of :-

	Revenue	Capital	Total
<b>Voted</b>	27910.04	1500.00	<b>29410.04</b>
<b>Charged</b>			
<b>Total</b>	<b>27910.04</b>	<b>1500.00</b>	<b>29410.04</b>

REVENUE SECTION

Sector : 'C' Economic Services  
Major Head : 2801-Power

II Details of the Estimates are given below :-

( ` in lakhs)

Actuals 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Heads of Account	Budget Estimates 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Sub Major Head : 01 - Hydel Generation</b>				
									<b>Minor Head : 001 - Direction &amp; Administration</b>				
									<b>Sub Head : (01)-Direction</b>				
									<b>Detail Head : 00</b>				
152.66			301.00			301.00			<b>Object Head (01)-Salaries</b>	315.00			<b>315.00</b>
7.30			4.00			118.72			(06)-Medical Treatment	4.00			<b>4.00</b>
2.12			2.00			2.00			(11)-Domestic Travel Expenses	2.00			<b>2.00</b>
2.61			2.70			2.70			(13)-Office Expenses	2.70			<b>2.70</b>
3.81			3.00			3.00			(14)-Rents, Rates & Taxes	3.00			<b>3.00</b>
0.82			1.00			1.00			(26)-Advertising & Publicity	1.00			<b>1.00</b>
2.94			1.80			1.80			(51)-Motor Vehicles	1.80			<b>1.80</b>
<b>172.26</b>			<b>315.50</b>			<b>430.22</b>			<b>TOTAL OF 001(01)</b>	<b>329.50</b>			<b>329.50</b>
									<b>Sub Head: (02)-Administration</b>				
									<b>Detail Head : 00</b>				
711.06	18.68		965.00	8.40		965.00	8.40		<b>Object Head (01)-Salaries</b>	1009.50	8.40		<b>1017.90</b>
30.00	8.18		18.00	2.00		18.00	2.00		(06)-Medical Treatment	22.50	2.00		<b>24.50</b>
6.00	6.89		5.00	5.00		5.00	5.00		(11)-Domestic Travel Expenses	5.00	5.00		<b>10.00</b>
4.40	6.47		4.50	6.00		4.50	6.00		(13)-Office Expenses	4.50	6.00		<b>10.50</b>
1.49	0.54		3.00	1.00		3.00	1.00		(14)-Rents, Rates & Taxes	3.00	1.00		<b>4.00</b>
				0.10			0.10		(26)-Advertising & Publicity		0.10		<b>0.10</b>
	1.81			0.10			0.10		(50)-Other Charges		0.10		<b>0.10</b>
4.40	8.23		4.50	5.00		4.50	5.00		(51)-Motor Vehicles	4.50	5.00		<b>9.50</b>
<b>757.35</b>	<b>50.80</b>		<b>1000.00</b>	<b>27.60</b>		<b>1000.00</b>	<b>27.60</b>		<b>TOTAL OF 001(02)</b>	<b>1049.00</b>	<b>27.60</b>		<b>1076.60</b>



## DEMAND NO. 39

## POWER

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

## REVENUE SECTION

Sector C' Economic Services

Major Head 2801-Power

(` in lakhs)

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

Actuals 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Heads of Account	Budget Estimates 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Sub Major Head : 01 - Hydel Generation</b>				
									<b>Minor Head : 001 - Direction &amp; Administration</b>				
									<b>Sub Head: (03)-Administration Serlui 'B'</b>				
									<b>Detail Head : 00</b>				
	5.84			12.80			12.80		<b>Object Head (01)-Salaries</b>		12.80		<b>12.80</b>
	4.15			1.00			1.00		(06)-Medical Treatment		1.00		<b>1.00</b>
	4.63			2.00			2.00		(11)-Domestic Travel Expenses		2.00		<b>2.00</b>
	1.98			5.00			5.00		(13)-Office Expenses		5.00		<b>5.00</b>
				0.10			0.10		(14)-Rents, Rates & Taxes		0.10		<b>0.10</b>
				0.10			0.10		(26)-Advertising & Publicity		0.10		<b>0.10</b>
	2.00			1.00			1.00		(51)-Motor Vehicles		1.00		<b>1.00</b>
	<b>18.60</b>			<b>22.00</b>			<b>22.00</b>		<b>TOTAL OF 001(03)</b>		<b>22.00</b>		<b>22.00</b>
									<b>Minor Head : 101 - Purchase of Power</b>				
									<b>Sub Head : (01) - Purchase of Grid Power</b>				
									<b>Detail Head : 00</b>				
18071.72			15200.00			17452.06			<b>Object Head (50) - Other Charges</b>	15200.00			<b>15200.00</b>
<b>18071.72</b>			<b>15200.00</b>			<b>17452.06</b>			<b>TOTAL OF 101(01)</b>	<b>15200.00</b>			<b>15200.00</b>
<b>19001.33</b>	<b>69.40</b>		<b>16515.50</b>	<b>49.60</b>		<b>18882.28</b>	<b>49.60</b>		<b>TOTAL OF 01 - HYDEL GENERATION</b>	<b>16578.50</b>	<b>49.60</b>		<b>16628.10</b>

## DEMAND NO. 39

## POWER

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

## REVENUE SECTION

Sector C' Economic Services

Major Head 2801-Power

( ` in lakhs)

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

Actuals 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Heads of Account	Budget Estimates 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Sub Major Head : 02 - Thermal Power Generation</b>				
									<b>Minor Head : 800-Other Expenditure</b>				
									<b>Sub Head : (01)-Maint. Of Bairabi Thermal Generation</b>				
									<b>Detail Head : 00</b>				
									<b>Object Head (27) - Minor Works</b>				
									<b>TOTAL OF 800(01)</b>				
									<b>TOTAL OF 02-THERMAL POWER GENERATION</b>				
									<b>Sub Major Head : 04 - Diesel/Gas Power Generation</b>				
									<b>Minor Head : 001 - Direction &amp; Administration</b>				
									<b>Sub Head : (02)-Administration</b>				
									<b>Detail Head : 00</b>				
679.01			1034.00			1034.00			<b>Object Head (01)-Salaries</b>	1082.40			<b>1082.40</b>
31.83			33.00			33.00			(06)-Medical Treatment	40.00			<b>40.00</b>
10.53			3.00			3.00			(11)-Domestic Travel Expenses	3.00			<b>3.00</b>
9.15			4.50			4.50			(13)-Office Expenses	4.50			<b>4.50</b>
1.36			2.20			2.20			(14)-Rents, Rates & Taxes	2.20			<b>2.20</b>
									(27) - Minor Works				
5.80			4.50			4.50			(51)-Motor Vehicles	4.50			<b>4.50</b>
									(52) - Machinery & Equipment				
<b>737.68</b>			<b>1081.20</b>			<b>1081.20</b>			<b>TOTAL OF 001(02)</b>	<b>1136.60</b>			<b>1136.60</b>
									<b>Minor Head : 800-Other Expenditure</b>				
									<b>Sub Head : (01)-Maintenance of Power House</b>				
									<b>Detail Head : 00</b>				
451.82	398.14		500.00	354.28		500.00	354.28		<b>Object Head (27) - Minor Works</b>	500.00	354.28		<b>854.28</b>
									<b>Object Head (50) - Other Charges</b>				
<b>451.82</b>	<b>398.14</b>		<b>500.00</b>	<b>354.28</b>		<b>500.00</b>	<b>354.28</b>		<b>TOTAL OF 800(01)</b>	<b>500.00</b>	<b>354.28</b>		<b>854.28</b>
<b>1189.50</b>	<b>398.14</b>		<b>1581.20</b>	<b>354.28</b>		<b>1581.20</b>	<b>354.28</b>		<b>TOTAL OF 04 - DIESEL/GAS POWER GENERATION</b>	<b>1636.60</b>	<b>354.28</b>		<b>1990.88</b>

401  
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 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Heads of Account	Budget Estimates 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Sub Major Head : 05 - Transmission &amp; Distribution</b>				
									<b>Minor Head : 001 - Direction &amp; Administration</b>				
									<b>Sub Head : (01)-Direction</b>				
									<b>Detail Head : 01-Direction</b>				
801.49	38.85		1077.00	19.20		1077.00	19.20		<b>Object Head (01)-Salaries</b>	1130.00	19.20		<b>1149.20</b>
54.14	9.13		18.80	8.00		83.80	8.00		(06)-Medical Treatment	25.90	8.00		<b>33.90</b>
4.98	14.52		8.00	13.00		33.00	13.00		(11)-Domestic Travel Expenses	8.00	13.00		<b>21.00</b>
17.77	53.63		10.80	15.43		60.80	15.43		(13)-Office Expenses	10.80	15.43		<b>26.23</b>
5.48	18.94		5.00	14.00		5.00	14.00		(14)-Rents, Rates & Taxes	5.00	14.00		<b>19.00</b>
	0.20			1.00			1.00		(16)-Publication		1.00		<b>1.00</b>
2.18	21.70		2.00	16.80		2.00	21.80		(26)-Advertising & Publicity	2.00	16.80		<b>18.80</b>
							34.46		(34)-Scholarship/Sipend				
	70.62			13.00		30.00	21.00		(50)-Other Charges		13.00		<b>13.00</b>
11.36	36.55		9.00	21.33		9.00	21.33		(51)-Motor Vehicles	9.00	21.33		<b>30.33</b>
<b>897.40</b>	<b>264.14</b>		<b>1130.60</b>	<b>121.76</b>		<b>1300.60</b>	<b>169.22</b>		<b>TOTAL OF 001(01)(01)</b>	<b>1190.70</b>	<b>121.76</b>		<b>1312.46</b>
							34.46		<i>Fund Transferred to PWD</i>				
<b>897.40</b>	<b>264.14</b>		<b>1130.60</b>	<b>121.76</b>		<b>1300.60</b>	<b>134.76</b>		<b>NET TOTAL OF 001(01)(01)</b>	<b>1190.70</b>	<b>121.76</b>		<b>1312.46</b>
									<b>Detail Head : 02-ZEDA</b>				
	35.00			35.00			35.00		<b>Object Head (31)-Grants-in-aid General (Salary)</b>		35.00		<b>35.00</b>
	<b>35.00</b>			<b>35.00</b>			<b>35.00</b>		<b>TOTAL OF 001(01)(02)</b>		<b>35.00</b>		<b>35.00</b>
									<b>Detail Head : 03-JERC</b>				
				24.67			24.67		<b>Object Head (31)-Grants-in-aid General (Salary)</b>		24.67		<b>24.67</b>
				<b>24.67</b>			<b>24.67</b>		<b>TOTAL OF 001(01)(03)</b>		<b>24.67</b>		<b>24.67</b>
<b>897.40</b>	<b>299.14</b>		<b>1130.60</b>	<b>181.43</b>		<b>1300.60</b>	<b>228.89</b>		<b>TOTAL OF 001(01)-DIRECTION</b>	<b>1190.70</b>	<b>181.43</b>		<b>1372.13</b>
							34.46		<i>Fund Transferred to PWD</i>				
<b>897.40</b>	<b>299.14</b>		<b>1130.60</b>	<b>181.43</b>		<b>1300.60</b>	<b>194.43</b>		<b>NET TOTAL OF 001(01)-DIRECTION</b>	<b>1190.70</b>	<b>181.43</b>		<b>1372.13</b>

402  
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 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Heads of Account	Budget Estimates 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Sub Major Head : 05 - Transmission &amp; Distribution</b>				
									<b>Minor Head : 001 - Direction &amp; Administration</b>				
									<b>Sub Head: (02)-Administration</b>				
									<b>Detail Head : 00</b>				
3046.58	60.32		3789.00	204.13		3789.00	204.13		<b>Object Head</b> (01)-Salaries	3966.00	204.13		<b>4170.13</b>
180.32	9.99		70.30	9.00		70.30	9.00		(06)-Medical Treatment	78.40	9.00		<b>87.40</b>
2.03	25.10		8.00	10.00		8.00	10.00		(11)-Domestic Travel Expenses	8.00	10.00		<b>18.00</b>
11.00	42.69		22.50	15.00		22.50	15.00		(13)-Office Expenses	22.50	15.00		<b>37.50</b>
7.45	5.81		8.50	4.90		8.50	4.90		(14)-Rents, Rates & Taxes	8.50	4.90		<b>13.40</b>
	3.20			3.00			3.00		(26)-Advertising & Publicity		3.00		<b>3.00</b>
	11.26			1.90			1.90		(50)-Other Charges		1.90		<b>1.90</b>
15.95	31.38		21.60	15.00		21.60	15.00		(51)-Motor Vehicles	21.60	15.00		<b>36.60</b>
<b>3263.33</b>	<b>189.75</b>		<b>3919.90</b>	<b>262.93</b>		<b>3919.90</b>	<b>262.93</b>		<b>TOTAL OF 001(02)</b>	<b>4105.00</b>	<b>262.93</b>		<b>4367.93</b>
									<b>Minor Head : 799-Suspense</b>				
									<b>Sub Head : (01)-Stock Suspense</b>				
									<b>Detail Head : 00</b>				
									<b>Object Head</b> (43)-Suspense				
									<b>TOTAL OF 799(01)</b>				
									<i>Deduct Recoveries</i>				
									<b>NET TOTAL OF 799(01)-Stock Suspense</b>				

## DEMAND NO. 39

## POWER

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

## REVENUE SECTION

Sector C' Economic Services

Major Head 2801-Power

( ` in lakhs)

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

Actuals 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Heads of Account	Budget Estimates 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Sub Major Head : 05 - Transmission &amp; Distribution</b>				
									<b>Minor Head : 800-Other Expenditure</b>				
									<b>Sub Head : (01)-Maintenance of Lines and Buildings</b>				
									<b>Detail Head : 00</b>				
654.81	2997.30		500.00	3000.00		1000.00	3050.00		<b>Object Head (27)-Minor Works.</b>	500.00	3000.00		<b>3500.00</b>
<b>654.81</b>	<b>2997.30</b>		<b>500.00</b>	<b>3000.00</b>		<b>1000.00</b>	<b>3050.00</b>		<b>TOTAL OF 800(01)</b>	<b>500.00</b>	<b>3000.00</b>		<b>3500.00</b>
									<b>Sub Head : (02)-Maintenance of Lines &amp; Buildings(ACA)</b>				
									<b>Detail Head : 00</b>				
									<b>Object Head (27)-Minor Works.</b>				
									<b>TOTAL OF 800(02)</b>				
									<b>Sub Head : (03)-Maintenance of Lines &amp; Bldg.(REC)</b>				
									<b>Detail Head : 00</b>				
									<b>Object Head (27) - Minor Works</b>				
									<b>TOTAL OF 800(03)</b>				
<b>4815.54</b>	<b>3486.19</b>		<b>5550.50</b>	<b>3444.36</b>		<b>6220.50</b>	<b>3541.82</b>		<b>TOTAL OF 05 - TRANSMISSION &amp; DISTRIBUTION</b>	<b>5795.70</b>	<b>3444.36</b>		<b>9240.06</b>
<b>25006.37</b>	<b>3953.73</b>		<b>23647.20</b>	<b>3848.24</b>		<b>26683.98</b>	<b>3945.70</b>		<b>TOTAL OF MAJOR HEAD : 2801</b>	<b>24010.80</b>	<b>3848.24</b>		<b>27859.04</b>
									<i>Deduct Recoveries</i>				
<b>25006.37</b>	<b>3953.73</b>		<b>23647.20</b>	<b>3848.24</b>		<b>26683.98</b>	<b>3945.70</b>		<b>TOTAL OF MAJOR HEAD : 2801</b>	<b>24010.80</b>	<b>3848.24</b>		<b>27859.04</b>
							34.46		<i>Fund Transferred to PWD</i>				
<b>25006.37</b>	<b>3953.73</b>		<b>23647.20</b>	<b>3848.24</b>		<b>26683.98</b>	<b>3911.24</b>		<b>NET TOTAL OF MAJOR HEAD : 2801</b>	<b>24010.80</b>	<b>3848.24</b>		<b>27859.04</b>

## DEMAND NO. 39

## POWER

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

## 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 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Heads of Account	Budget Estimates 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Sub Major Head : 04 - Integ. Rural Energy Planning Prog.</b>				
									<b>Minor Head : 105 - Project Implementation</b>				
									<b>Sub Head : (01)-Project Implementation</b>				
									<b>Detail Head : 00</b>				
									<b>Object Head (31)-Grants-in-aid</b>				
									(31)-Grants-in-aid (Salary)				
	11.00			11.00			11.00		(32)-Grants-in-aid General (Non Salary)		11.00		<b>11.00</b>
	<b>11.00</b>			<b>11.00</b>			<b>11.00</b>		<b>TOTAL OF 105(01)</b>		<b>11.00</b>		<b>11.00</b>
	<b>11.00</b>			<b>11.00</b>			<b>11.00</b>		<b>TOTAL OF MAJOR HEAD : 2501</b>		<b>11.00</b>		<b>11.00</b>
									<b>Major Head : 2810 - Non Conventional Sources of Energy</b>				
									<b>Sub Major Head : 02 - Solar</b>				
									<b>Minor Head : 800 - Other Expenditure</b>				
									<b>Sub Head : (01)-Non-Conventional Sources of Energy</b>				
									<b>Detail Head : 00</b>				
	50.00			40.00			40.00		<b>Object Head (50)-Other Charges</b>		40.00		<b>40.00</b>
	<b>50.00</b>			<b>40.00</b>			<b>40.00</b>		<b>TOTAL OF 800(01)-Non-Conventional Sources of Energy</b>		<b>40.00</b>		<b>40.00</b>
	<b>50.00</b>			<b>40.00</b>			<b>40.00</b>		<b>TOTAL OF MAJOR HEAD : 2810</b>		<b>40.00</b>		<b>40.00</b>
<b>25006.37</b>	<b>4014.73</b>		<b>23647.20</b>	<b>3899.24</b>		<b>26683.98</b>	<b>3996.70</b>		<b>TOTAL OF REVENUE SECTION</b>	<b>24010.80</b>	<b>3899.24</b>		<b>27910.04</b>
							34.46		<i>Deduct Fund Transferred to PWD</i>				
<b>25006.37</b>	<b>4014.73</b>		<b>23647.20</b>	<b>3899.24</b>		<b>26683.98</b>	<b>3962.24</b>		<b>NET TOTAL OF REVENUE SECTION</b>	<b>24010.80</b>	<b>3899.24</b>		<b>27910.04</b>

405  
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 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Heads of Account	Budget Estimates 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Sub Major Head : 01 - Hydel Generation</b>				
									<b>Minor Head : 800 - Other Expenditure</b>				
									<b>Sub Head : (04) - Construction of Tlawva(NABARD)</b>				
									<b>Detail Head : 00</b>				
	1000.00			1500.00			1500.00		<b>Object Head (53)-Major Works</b>		1500.00		<b>1500.00</b>
	<b>1000.00</b>			<b>1500.00</b>			<b>1500.00</b>		<b>TOTAL OF 800 (04)</b>		<b>1500.00</b>		<b>1500.00</b>

## DEMAND NO. 39

## POWER

Controlling Officer : Engineer-in-Chief, Power &amp; 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 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Heads of Account	Budget Estimates 2013-14			
Non-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 : (11)-Renovation & Modernisation of Khawiva SHP				
									Detail Head : 00				
		44.86							Object Head (53)-Major Works				
		<b>44.86</b>							Total of 800(11)				
									Sub Head : (12)-Hydel Programme (SCA)				
									Detail Head : 00				
				167.00			167.00		Object Head (53)-Major Works				
				<b>167.00</b>			<b>167.00</b>		Total of 800(12)				
									Sub Head : (13)-Renovation & Modernisation of Tuirivang SHP				
									Detail Head : 00				
								18.75	Object Head (53)-Major Works				
								<b>18.75</b>	Total of 800(13)				
	<b>1000.00</b>	<b>44.86</b>		<b>1667.00</b>			<b>1667.00</b>	<b>18.75</b>	TOTAL OF 01 - HYDEL GENERATION		<b>1500.00</b>		<b>1500.00</b>
									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 GENERATION				



## DEMAND NO. 39

## POWER

Controlling Officer : Engineer-in-Chief, Power &amp; 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 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Heads of Account	Budget Estimates 2013-14			
Non-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				
									Object Head (53)-Major Works				
									TOTAL OF 800(02)				
									Sub Head : (03) - Renovation & Modernisation				
									Detail Head : 00				
	22.00								Object Head (53)-Major Works				
	22.00								TOTAL OF 800(03)				
									Sub Head : (04) - Transformation (ACA/SPA)				
									Detail Head : 00				
	2271.06			690.42			727.42		Object Head (53)-Major Works				
	2271.06			690.42			727.42		TOTAL OF 800(04)				

## DEMAND NO. 39

## POWER

Controlling Officer : Engineer-in-Chief, Power &amp; 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 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Heads of Account	Budget Estimates 2013-14			
Non-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				
	365.82			388.48			388.48		Object Head (53)-Major Works				
	<b>365.82</b>			<b>388.48</b>			<b>388.48</b>		TOTAL OF 800(05)				
									Sub Head : (06) - Constn. of Trans. Line(SNA)/(ACA/SPA)				
									Detail Head : 00				
	72.40						53.43		Object Head (53)-Major Works				
	<b>72.40</b>						<b>53.43</b>		TOTAL OF 800(06)				
									Sub Head : (07) - Construction of Buildings(SNA)				
									Detail Head : 00				
	210.72								Object Head (53)-Major Works				
	<b>210.72</b>								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 &amp; 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 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Heads of Account	Budget Estimates 2013-14			
Non-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				
	282.00			3064.00			3064.00		Object Head (53)-Major Works				
	<b>282.00</b>			<b>3064.00</b>			<b>3064.00</b>		TOTAL OF 800(10)				
									Sub Head : (11) - Installation of SPV Plant (SCA)				
									Detail Head : 00				
	145.00								Object Head (53)-Major Works				
	<b>145.00</b>								TOTAL OF 800(11)				
									Sub Head : (12)-Const. 33 KV D/C Transmission line Lawngtlai-Saiha/NLCPR				
									Detail Head : 00				
		190.82							Object Head (53)-Major Works				
		<b>190.82</b>							Total of 800(12)				
									Sub Head : (13)-Const. 132kV line from Kolasib to Aizawl(Melriat)(NLCPR)				
									Detail Head : 00				
		387.19							Object Head (53)-Major Works				
		<b>387.19</b>							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				
		<b>82.89</b>							Total of 800(14)				
									Sub Head : (15)-Const. of 132kV S/C Aizawl to Lunglei including Bays (NLCPR)				
									Detail Head : 00				
								1670.42	Object Head (53)-Major Works				
								<b>1670.42</b>	Total of 800(15)				
									Sub Head : (16)- (SCA)Distribution				
									Detail Head : 00				
							25.00		Object Head (53)-Major Works				
							<b>25.00</b>		Total of 800(16)				
	<b>3369.00</b>	<b>660.90</b>		<b>4142.90</b>				<b>1670.42</b>	TOTAL OF 05 - TRANSMISSION & DISTRIBUTION				

## DEMAND NO. 39

## POWER

Controlling Officer : Engineer-in-Chief, Power &amp; 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 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Heads of Account	Budget Estimates 2013-14			
Non-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				
	799.29								Object Head (53)-Major Works				
	<b>799.29</b>								Total of 800(03)				
	<b>799.29</b>								TOTAL OF 06-RURAL ELECTRIFICATION				
	<b>5168.29</b>	<b>705.76</b>		<b>5809.90</b>			<b>5925.33</b>	<b>1689.17</b>	TOTAL OF Major Head : 4801		<b>1500.00</b>		<b>1500.00</b>
									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				
		108.11							Object Head (53)-Major Works				
		<b>108.11</b>							Total of 800(08)(01)- NEA				
									Sub Head : (08) - NEA				
									Detail Head : (02) - Constn. of 132 KV S/C Trans. line from Melriat S/S to Luangmual				
		166.67							Object Head (53)-Major Works				
		<b>166.67</b>							Total of 800(08)(02)- NEA				
									Detail Head : (03) - Constn. of 132 KV S/C S/S at Melriat/NEA				
		141.44							Object Head (53)-Major Works				
		<b>141.44</b>							Total of 800(08)(03)- NEA				
									Detail Head : (04) - Constn. of LT overhead lines with Aerial Bunched Cables at Aizawl				
		30.80							Object Head (53)-Major Works				
		<b>30.80</b>							Total of 800(08)(04)- NEA				

## DEMAND NO. 39

## POWER

Controlling Officer : Engineer-in-Chief, Power &amp; 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 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Heads of Account	Budget Estimates 2013-14			
Non-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				
		255.56			100.00			100.00	Object Head (53)-Major Works				
		<b>255.56</b>			<b>100.00</b>			<b>100.00</b>	Total of 800(08)(06)- NEA				
									Detail Head : (07) - Renovation and Modernisation of 132kV S/S at Bukpui, Serchhip				
		166.67						200.00	Object Head (53)-Major Works				
		<b>166.67</b>						<b>200.00</b>	Total of 800(08)(07)- NEA				
									Detail Head : (08) - Improvement of 33kV S/S at Ngopa				
		161.11							Object Head (53)-Major Works				
		<b>161.11</b>							Total of 800(08)(08)- NEA				
									Detail Head : (09) - Construction of 33/11 kV Sub-Station at Durtlang				
					166.67			166.67	Object Head (53)-Major Works				
					<b>166.67</b>			<b>166.67</b>	Total of 800(08)(09)- NEA				
									Detail Head : (10) - Construction of Tuiriza(100KW) and Tuiching(100KW)				
					66.67			66.67	Object Head (53)-Major Works				
					<b>66.67</b>			<b>66.67</b>	Total of 800(08)(10)- NEA				
									Detail Head : (11) - Construction of new 132kV S/S for shifting of 132kV Zuangtui S/S				
								777.78	Object Head (53)-Major Works				
								<b>777.78</b>	Total of 800(08)(11)- NEA				
		<b>1030.36</b>			<b>333.34</b>			<b>1311.12</b>	TOTAL OF 4801 - NEA				
	<b>5168.29</b>	<b>1736.12</b>		<b>5809.90</b>	<b>333.34</b>		<b>5925.33</b>	<b>3000.29</b>	TOTAL OF MAJOR HEAD 4801		<b>1500.00</b>		<b>1500.00</b>

412  
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 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Heads of Account	Budget Estimates 2013-14			
Non-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				
									Object Head (53) - Major Works				
									Total of 800(01)				
									TOTAL OF MAJOR HEAD : 4055				
									<b>OTHER DEPARTMENT</b>				
									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				
									Object Head : (53) - Major Works				
									Total of 101(01)				
									TOTAL OF MAJOR HEAD : 4851				
									TOTAL OF OTHER DEPARTMENT (CAPITAL)				
25006.37	4014.73		23647.20	3899.24		26683.98	3996.70		TOTAL OF REVENUE SECTION	24010.80	3899.24		27910.04
							34.46		Fund Transferred to PWD				
25006.37	4014.73		23647.20	3899.24		26683.98	3962.24		NET TOTAL OF REVENUE SECTION	24010.80	3899.24		27910.04
	5168.29	1736.12		5809.90	333.34		5925.33	3000.29	TOTAL OF CAPITAL SECTION		1500.00		1500.00
									TOTAL OF OTHER DEPARTMENT				
25006.37	9183.02	1736.12	23647.20	9709.14	333.34	26683.98	9922.03	3000.29	TOTAL OF DEMAND NO. 39	24010.80	5399.24		29410.04
							34.46		Deduct Fund Transferred to PWD				
25006.37	9183.02	1736.12	23647.20	9709.14	333.34	26683.98	9887.57	3000.29	NET TOTAL OF DEMAND NO. 39(Voted)	24010.80	5399.24		29410.04

## DEMAND NO. 40

## INDUSTRIES

## Abstract Schedule for Object Headwise Expenditure

(in lakh)

Actual 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Object Head of Account	Budget Estimate 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
1308.02	370.86		1866.75	149.69		1866.75	149.69		(01) - Salaries	2161.40	85.53		2246.93
14.90	61.37		13.50	92.80		13.50	92.80		(02) - Wages	15.50	103.00		118.50
									(04) - Pensionary Charges				
93.76	33.21		43.55	14.23		113.04	14.23		(06) - Medical Treatment	63.20	1.47		64.67
15.70	31.34		16.00	15.85		16.00	15.85		(11) - Domestic Travel Expenses	16.00	5.00		21.00
									(12) - Travelling Abroad				
29.98	106.44		30.05	83.15		30.05	83.15		(13) - Office Expenses	30.05	40.00		70.05
	13.44			13.45			13.45		(14) - Rent, Rates & Taxes		14.50		14.50
	0.10			0.50			0.50		(16) - Publication		0.50		0.50
				0.50			0.50		(20) - Other Administrative Expenses				
1.50	16.98		1.50	6.90		1.50	6.90		(21) - Supplies & Materials	1.50	8.00		9.50
									(24) - POL				
0.70	59.60		0.70	10.14		0.70	45.14		(26) - Advertising & Publicity	0.70	86.05		86.75
2.00	178.30		2.00	43.20		2.00	43.20		(27) - Minor Works	2.00	251.25		253.25
									(28) - Professional Services				
	928.00			1443.00			1497.00	30.00	(31) - Grants-in-aid General Salary		931.00		931.00
	203.16	366.44		5871.74			5886.74	421.11	(32) - Grants-in-aid General Non-Salary		74.00		74.00
									(33) - Subsidies				
	29.95		2.60	9.00		2.60	9.00		(34) - Scholarship/Stipend	2.60	19.00		21.60
								222.22	(35) - Grants for Greation of Capital Assets				
									(41) - Secret Service Expenses				
									(43) - Suspenses				
									(45) - Interest				
	112.83	3.90		18.80			23.80		(50) - Other Charges		255.71		255.71
	2.45			1.35			1.35		(51) - Motor Vehicles		0.50		0.50
0.50	20.83		0.50	5.25		0.50	5.25		(52) - Machinery & Equipments	0.50	32.50		33.00
									(53) - Major Works				
									(54) - Investment				
									(55) - Loans & Advances				
									(56) - Repayment of Borrowings				
									(64) - Write off				
<b>1467.06</b>	<b>2168.86</b>	<b>370.34</b>	<b>1977.15</b>	<b>7779.55</b>		<b>2046.64</b>	<b>7888.55</b>	<b>673.33</b>	<b>TOTAL OF DEMAND NO. 40</b>	<b>2293.45</b>	<b>1908.01</b>		<b>4201.46</b>
									<i>Works Transferred to P&amp;E and PHE</i>				
<b>1467.06</b>	<b>2168.86</b>	<b>370.34</b>	<b>1977.15</b>	<b>7779.55</b>		<b>2046.64</b>	<b>7888.55</b>	<b>673.33</b>	<b>TOTAL OF DEMAND NO. 40(VOTED)</b>	<b>2293.45</b>	<b>1908.01</b>		<b>4201.46</b>

## DEMAND NO. 40

## INDUSTRIES

## Schedule for Object Headwise Expenditure

Actual 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Object Head of Account	Budget Estimate 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
<b>Major Head : 2851 - Village &amp; Small Industries</b>													
1027.41	367.49		1499.20	148.69		1499.20	148.69		(01) - Salaries	1750.70	84.53		<b>1835.23</b>
	53.90			84.40			84.40		(02) - Wages		91.00		<b>91.00</b>
82.07	32.24		36.70	12.73		106.19	12.73		(06) - Medical Treatment	50.70	1.47		<b>52.17</b>
14.50	27.04		14.50	10.05		14.50	10.05		(11) - Domestic Travel Expenses	14.50			<b>14.50</b>
25.43	80.23		25.45	51.20		25.45	51.20		(13) - Office Expenses	25.45	20.00		<b>45.45</b>
	11.94			11.20			11.20		(14) - Rent, Rates & Taxes		12.00		<b>12.00</b>
									(20) - Other Administrative Expenses				
1.50	16.98		1.50	6.90		1.50	6.90		(21) - Supplies & Materials	1.50	8.00		<b>9.50</b>
0.70	59.10		0.70	8.64		0.70	43.64		(26) - Advertising & Publicity	0.70	85.00		<b>85.70</b>
1.50	135.65		1.50	11.80		1.50	11.80		(27) - Minor Works	1.50	211.00		<b>212.50</b>
	928.00			1443.00			1497.00	30.00	(31) - Grants-in-aid General Salary		931.00		<b>931.00</b>
	203.16	366.44		5871.74			5886.74	421.11	(32) - Grants-in-aid General Non-Salary		74.00		<b>74.00</b>
								222.22	(35) - Grants for creation of Capital Assets				
	17.35		2.00	9.00		2.00	9.00		(34) - Scholarship/Stipend	2.00	19.00		<b>21.00</b>
	102.94	3.90		7.80			7.80		(50) - Other Charges		243.21		<b>243.21</b>
	1.95			1.35			1.35		(51) - Motor Vehicles				
	20.28			4.25			4.25		(52) - Machinery & Equipments		31.00		<b>31.00</b>
<b>1153.11</b>	<b>2058.25</b>	<b>370.34</b>	<b>1581.55</b>	<b>7682.75</b>		<b>1651.04</b>	<b>7786.75</b>	<b>673.33</b>	<b>TOTAL OF MAJOR HEAD : 2851</b>	<b>1847.05</b>	<b>1811.21</b>		<b>3658.26</b>
<b>Major Head : 2852 - Industries</b>													
56.04			75.00			75.00			(01) - Salaries	100.50			<b>100.50</b>
6.93			1.85			1.85			(06) - Medical Treatment	2.50			<b>1.85</b>
0.93			1.00			1.00			(13) - Office Expenses	1.00			<b>1.00</b>
									(27) - Minor Works				
	9.89			10.00			10.00		(50) - Other Charges		10.00		<b>10.00</b>
<b>63.90</b>	<b>9.89</b>		<b>77.85</b>	<b>10.00</b>		<b>77.85</b>	<b>10.00</b>		<b>TOTAL OF MAJOR HEAD : 2852</b>	<b>104.00</b>	<b>10.00</b>		<b>90.40</b>



**DEMAND NO. 40  
INDUSTRIES**

**Schedule for Object Headwise Expenditure**

<i>Actual 2011-12</i>			<i>Budget Estimates 2012-13</i>			<i>Revised Estimates 2012-13</i>			<i>Object Head of Account</i>	<i>Budget Estimate 2013-14</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>
						<b>Major Head : 2853 - Non Ferrous Mining &amp; Metallurgical Industries</b>							
224.57	3.37		292.55	1.00		292.55	1.00		(01) - Salaries	310.20	1.00		<b>311.20</b>
14.90	7.47		13.50	8.40		13.50	8.40		(02) - Wages	15.50	12.00		<b>27.50</b>
4.76	0.97		5.00	1.50		5.00	1.50		(06) - Medical Treatment	10.00			
1.20	4.30		1.50	5.80		1.50	5.80		(11) - Domestic Travel Expenses	1.50	5.00		<b>6.50</b>
3.62	26.21		3.60	31.95		3.60	31.95		(13) - Office Expenses	3.60	20.00		<b>23.60</b>
	1.50			2.25			2.25		(14) - Rents, Rates & Taxes		2.50		<b>2.50</b>
	0.10			0.50			0.50		(16) Publication		0.50		<b>0.50</b>
				0.50			0.50		(20) Other Administrative Services				
	0.50			1.50			1.50		(26) - Advertising & Publicity		1.05		<b>1.05</b>
0.50	42.65		0.50	31.40		0.50	31.40		(27) - Minor Works	0.50	40.25		<b>40.75</b>
	12.60		0.60			0.60			(34) - Scholarship/Stipend	0.60			<b>0.60</b>
				1.00			6.00		(50) - Other Charges		2.50		<b>2.50</b>
	0.50								(51) - Motor Vehicles		0.50		
0.50	0.55		0.50	1.00		0.50	1.00		(52) - Machinery & Equipments	0.50	1.50		<b>2.00</b>
<b>250.05</b>	<b>100.72</b>		<b>317.75</b>	<b>86.80</b>		<b>317.75</b>	<b>91.80</b>		<b>TOTAL OF MAJOR HEAD : 2853</b>	<b>342.40</b>	<b>86.80</b>		<b>429.20</b>

416  
DEMAND NO. 40  
INDUSTRIES

Controlling Officer : Director, Industries

I. Estimate of the amount required in the year ending on 31st March, 2014 to defray the charges in respect of :-

	Revenue	Capital	Total
<b>Voted</b>	4201.46		<b>4201.46</b>
<b>Charged</b>			
<b>Total</b>	<b>4201.46</b>		<b>4201.46</b>

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2851 - Village & Small Industries

II Details of the Estimates are given below :-

(` in lakhs)

Actual 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimate 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Sub Major Head : 00</b>				
									<b>Minor Head : 001 - Direction &amp; Administration</b>				
									<b>Sub Head : (01)-Direction</b>				
									<b>Detail Head : 00</b>				
212.00	37.46		250.80	4.00		250.80	4.00		<b>Object Head (01)-Salaries</b>	319.50			<b>319.50</b>
	19.00			17.00			17.00		(02)-Wages		17.30		<b>17.30</b>
54.40	1.08		4.80	0.58		74.29	0.58		(06)-Medical Treatment	8.00			<b>8.00</b>
4.50	12.56		4.50	3.00		4.50	3.00		(11)-Domestic Travel Expenses	4.50			<b>4.50</b>
6.00	51.07		6.00	30.00		6.00	30.00		(13)-Office Expenses	6.00	20.00		<b>26.00</b>
									(14)-Rents, Rates & Taxes				
									(21)-Supplies & Materials				
0.20	0.57		0.20	2.00		0.20	2.00		(26)-Advertising & Publicity	0.20	20.00		<b>20.20</b>
	50.00			7.00			7.00		(27)-Minor works		110.00		<b>110.00</b>
			0.50			0.50			(34)-Scholarship/Stipend	0.50			<b>0.50</b>
	46.33			7.20			7.20		(50)-Other Charges		30.00		<b>30.00</b>
	1.84								(52)-Machinery & Equipment		25.00		<b>25.00</b>
<b>277.10</b>	<b>219.91</b>		<b>266.80</b>	<b>70.78</b>		<b>336.29</b>	<b>70.78</b>		<b>TOTAL OF 001(01)-Direction</b>	<b>338.70</b>	<b>222.30</b>		<b>561.00</b>
									<b>Sub Head : (02)-Administration</b>				
									<b>Detail Head : 00</b>				
71.29			95.10			95.10			<b>Object Head (01)-Salaries</b>	94.00			<b>94.00</b>
1.80			1.80			1.80			(06)-Medical Treatment	2.50			<b>2.50</b>
5.00			5.00			5.00			(11)-Domestic Travel Expenses	5.00			<b>5.00</b>
2.70			2.70			2.70			(13)-Office Expenses	2.70			<b>2.70</b>
									(14)-Rents, Rates & Taxes				
0.50			0.50			0.50			(27)-Minor Works	0.50			<b>0.50</b>
<b>81.29</b>			<b>105.10</b>			<b>105.10</b>			<b>TOTAL OF 001(02)-Administration</b>	<b>104.70</b>			<b>104.70</b>

417  
**DEMAND NO. 40**  
**INDUSTRIES**  
**Controlling Officer : Director, Industries**

Sector : C' Economic Services

Major Head : 2851 - Village & Small Industries

( ` in lakhs)

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

Actual 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimate 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Sub Major Head : 00</b>				
									<b>Minor Head : 004 - Research &amp; Development</b>				
									<b>Sub Head : (01)-Development at Tea Industries</b>				
									<b>Detail Head : 00</b>				
	1.60			1.50			1.50		<b>Object Head</b> (02)-Wages		1.50		<b>1.50</b>
									(06)-Medical Treatment				
	0.36			0.50			0.50		(11)-Domestic Travel Expenses				
	1.00			0.65			0.65		(13)-Office Expenses				
									(21)-Supplies & Materials				
	0.33								(26)-Advertising & Publicity				
									(31)-Grants-in-aid General Salary				
	24.50	1.49							(32)-Grants-in-aid General Non-Salary				
									(34)-Scholarship/Stipend				
	19.99								(50)-Other Charges		50.00		<b>50.00</b>
	0.95			0.80			0.80		(51)-Motor Vehicles				
	<b>48.73</b>	<b>1.49</b>		<b>3.45</b>			<b>3.45</b>		<b>TOTAL OF 004(01)-Development at Tea Industries</b>		<b>51.50</b>		<b>51.50</b>
									<b>Minor Head : 101-Industrial Estate</b>				
									<b>Sub Head : (01)-Industrial Estate</b>				
									<b>Detail Head : 00</b>				
11.00	11.38		32.25			32.25			<b>Object Head</b> (01)-Salaries	28.65			<b>28.65</b>
				7.50			7.50		(02)-Wages		7.50		<b>7.50</b>
0.75	5.00		0.75			0.75			(06)-Medical Treatment	0.85			<b>0.85</b>
	1.00			2.00			2.00		(11)-Domestic Travel Expenses				
0.45			0.45	0.40		0.45	0.40		(13)-Office Expenses	0.45			<b>0.45</b>
	0.59			0.25			0.25		(26)-Advertising & Publicity				
	27.42			4.00			4.00		(27)-Minor works		70.00		<b>70.00</b>
									(31)-Grants-in-aid General Salary				
									(32)-Grants-in-aid General Non-Salary				
	0.50								(50)-Other Charges		71.60		
	1.00			0.55			0.55		(51)-Motor Vehicles				
<b>12.20</b>	<b>46.89</b>		<b>33.45</b>	<b>14.70</b>		<b>33.45</b>	<b>14.70</b>		<b>TOTAL OF 101(01)-Industrial Estate</b>	<b>29.95</b>	<b>149.10</b>		<b>179.05</b>

418  
**DEMAND NO. 40**  
**INDUSTRIES**  
**Controlling Officer : Director, Industries**

Sector : C' Economic Services

Major Head : 2851 - Village & Small Industries

( ` in lakhs)

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

Actual 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimate 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Sub Major Head : 00</b>				
									<b>Minor Head : 101-Industrial Estate</b>				
									<b>Sub Head : (02)-North Eastern Areas</b>				
									<b>Detail Head :(01) - Export Promotion &amp; Industrial Park,Lengte/NEA</b>				
									<b>Object Head</b> (31)-Grants-in-aid General Salary				
									(32)-Grants-in-aid General Non-Salary				
								222.22	(35)-Grants-for creation of Capital Assets				
								<b>222.22</b>	<b>TOTAL OF 101(02)-Export Promotion &amp; Industrial Park</b>				
									<b>Minor Head : 102-Small Scale Industries</b>				
									<b>Sub Head : (01)-Supervision of SSI</b>				
									<b>Detail Head : 00</b>				
55.00	3.26		63.50			63.50			<b>Object Head</b> (01)-Salaries	75.80			<b>75.80</b>
				3.50			3.50		(02)-Wages		3.50		<b>3.50</b>
1.85			1.85			1.85			(06)-Medical Treatment	2.75			<b>2.75</b>
0.50			0.50			0.50			(11)-Domestic Travel Expenses	0.50			<b>0.50</b>
2.00	3.73		2.00	2.00		2.00	2.00		(13)-Office Expenses	2.00			<b>2.00</b>
	11.94			11.20			11.20		(14)-Rent, Rates & Taxes		12.00		<b>12.00</b>
									(21)-Supplies & Materials				
	49.08			3.00			38.00		(26)-Advertising & Publicity		65.00		<b>65.00</b>
									(27)-Minor works		10.00		
	400.00			818.00			848.00		(31)-Grants-in-aid General Salary		306.00		<b>306.00</b>
	21.10			0.10			0.10		(32)-Grants-in-aid General Non-Salary				
	0.50								(34)-Scholarship/Stipend				
	18.92			0.50			0.50		(50)-Other Charges		31.11		<b>31.11</b>
									(52)-Machinery & Equipment				
<b>59.35</b>	<b>508.53</b>		<b>67.85</b>	<b>838.30</b>		<b>67.85</b>	<b>903.30</b>		<b>TOTAL OF 102(01)-Supervision of SSI</b>	<b>81.05</b>	<b>427.61</b>		<b>508.66</b>

419  
**DEMAND NO. 40**  
**INDUSTRIES**  
**Controlling Officer : Director, Industries**

Sector : C' Economic Services

Major Head : 2851 - Village & Small Industries

(` in lakhs)

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

Actual 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimate 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Sub Major Head : 00</b>				
									<b>Minor Head : 102-Small Scale Industries</b>				
									<b>Sub Head : (02)-Promotion &amp; Development of S.S.I</b>				
									<b>Detail Head : 00</b>				
17.48			20.40			20.40			<b>Object Head</b> (01)-Salaries	25.60			<b>25.60</b>
0.52			0.50			0.50			(06)-Medical Treatment	0.70			<b>0.70</b>
0.50			0.50			0.50			(11)-Domestic Travel Expenses	0.50			<b>0.50</b>
2.49			2.50			2.50			(13)-Office Expenses	2.50			<b>2.50</b>
									(31)-Grants-in-aid General Salary				
	25.00			0.10			0.10		(32)-Grants-in-aid General Non-Salary		65.00		<b>65.00</b>
<b>20.99</b>	<b>25.00</b>		<b>23.90</b>	<b>0.10</b>		<b>23.90</b>	<b>0.10</b>		<b>TOTAL OF 102(02)-Promotion &amp; Development of S.S.I</b>	<b>29.30</b>	<b>65.00</b>		<b>94.30</b>
									<b>Sub Head : (03)-Dist. Industries Centre.</b>				
									<b>Detail Head : 00</b>				
121.69	225.78		341.10	118.00		341.10	118.00		<b>Object Head</b> (01)-Salaries	365.70	78.20		<b>443.90</b>
	11.00			10.50			10.50		(02)-Wages		12.00		<b>12.00</b>
2.70	24.39		6.50	8.00		6.50	8.00		(06)-Medical Treatment	8.25	1.32		<b>9.57</b>
0.50	7.19		0.50	3.25		0.50	3.25		(11)-Domestic Travel Expenses	0.50			<b>0.50</b>
4.70	10.00		4.70	11.60		4.70	11.60		(13)-Office Expenses	4.70			<b>4.70</b>
									(21)-Supplies & Materials				
	4.75			1.69			1.69		(26)-Advertising & Publicity				
	45.80								(27)-Minor Works				
									(31)-Grants-in-aid General Salary				
									(32)-Grants-in-aid General Non-Salary				
	1.84			0.40			0.40		(52)-Machinery & Equipment				
<b>129.59</b>	<b>330.75</b>		<b>352.80</b>	<b>153.44</b>		<b>352.80</b>	<b>153.44</b>		<b>TOTAL OF 102(03)-Dist. Industries Centre.</b>	<b>379.15</b>	<b>91.52</b>		<b>470.67</b>

420  
**DEMAND NO. 40**  
**INDUSTRIES**  
**Controlling Officer : Director, Industries**

Sector : C' Economic Services

Major Head : 2851 - Village & Small Industries

( ` in lakhs)

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

Actual 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimate 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Sub Major Head : 00</b>				
									<b>Minor Head : 102-Small Scale Industries</b>				
									<b>Sub Head : (04)-Rural Indsutry</b>				
									<b>Detail Head : 00</b>				
23.75			34.70			34.70			<b>Object Head (01)-Salaries</b>	41.50			<b>41.50</b>
0.60			0.60			0.60			(06)-Medical Treatment	1.00			<b>1.00</b>
0.50			0.50			0.50			(11)-Domestic Travel Expenses	0.50			<b>0.50</b>
2.30			2.30			2.30			(13)-Office Expenses	2.30			<b>2.30</b>
<b>27.15</b>			<b>38.10</b>			<b>38.10</b>			<b>TOTAL OF 102(04)-Rural Indsutry</b>	<b>45.30</b>			<b>45.30</b>
									<b>Sub Head : (05)-Dev. of Rural Indsutries</b>				
									<b>Detail Head : 00</b>				
67.80	33.40		66.85			66.85			<b>Object Head (01)-Salaries</b>	103.90			<b>103.90</b>
				23.00			23.00		(02)-Wages		29.00		<b>29.00</b>
2.00			2.00			2.00			(06)-Medical Treatment	3.80			<b>3.80</b>
0.50	1.01		0.50			0.50			(11)-Domestic Travel Expenses	0.50			<b>0.50</b>
1.50	3.00		1.50	0.50		1.50	0.50		(13)-Office Expenses	1.50			<b>1.50</b>
	4.10			0.90			0.90		(21)-Supplies & Materials				
	0.20								(26)-Advertising & Publicity				
0.50	0.50		0.50			0.50			(27)-Minor Works	0.50			<b>0.50</b>
	2.50		1.00	2.50		1.00	2.50		(34)-Scholarship/Stipend	1.00	4.00		<b>5.00</b>
	2.00								(52)-Machinery & Equipment		4.00		<b>4.00</b>
<b>72.30</b>	<b>46.71</b>		<b>72.35</b>	<b>26.90</b>		<b>72.35</b>	<b>26.90</b>		<b>TOTAL OF 102(05)-Dev. of Rural Indsutries</b>	<b>111.20</b>	<b>37.00</b>		<b>148.20</b>

421  
**DEMAND NO. 40**  
**INDUSTRIES**  
**Controlling Officer : Director, Industries**

Sector : C' Economic Services

Major Head : 2851 - Village & Small Industries

( ` in lakhs)

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

Actual 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimate 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Sub Major Head : 00</b>				
									<b>Minor Head : 102 - Small Scale Industry</b>				
									<b>Sub Head : (06)-Development of Electronics</b>				
									<b>Detail Head : 00</b>				
	22.31			24.50			24.50		<b>Object Head</b> (01)-Salaries		6.33		<b>6.33</b>
	10.00			10.00			10.00		(02)-Wages		10.00		<b>10.00</b>
	0.60			4.00			4.00		(06)-Medical Treatment		0.15		<b>0.15</b>
	0.94			0.10			0.10		(11)-Domestic Travel Expenses				
	5.50			2.75			2.75		(13)-Office Expenses				
									(21)-Supplies & Materials				
	0.50								(26)-Advertising & Publicity				
									(31)-Grants-in-aid General Salary				
	0.10								(32)-Grants-in-aid General Non-Salary				
	1.85								(34)-Scholarship/Stipend				
	1.49								(50)-Other Charges				
	5.00			1.75			1.75		(52)-Machinery & Equipment				
	<b>48.29</b>			<b>43.10</b>			<b>43.10</b>		<b>TOTAL OF 102(06)-Development of Electronics</b>		<b>16.48</b>		<b>16.48</b>
									<b>Minor Head : 103 - Handloom Industries</b>				
									<b>Sub Head : (01)-Handloom Industries</b>				
									<b>Detail Head : 00</b>				
45.47	27.24		72.55	1.44		72.55	1.44		<b>Object Head</b> (01)-Salaries	71.80			<b>71.80</b>
	7.30			6.20			6.20		(02)-Wages		5.00		<b>5.00</b>
0.80	0.82		1.25	0.15		1.25	0.15		(06)-Medical Treatment	1.60			<b>1.60</b>
0.50	2.98		0.50	1.10		0.50	1.10		(11)-Domestic Travel Expenses	0.50			<b>0.50</b>
0.90	3.93		0.90	2.00		0.90	2.00		(13)-Office Expenses	0.90			<b>0.90</b>
	0.58								(27)-Minor Works		8.00		
				2.50			2.50		(34)-Scholarship/Stipend				
									(50)-Other Charges		39.20		
	0.60								(52)-Machinery & Equipment				
<b>47.67</b>	<b>43.45</b>		<b>75.20</b>	<b>13.39</b>		<b>75.20</b>	<b>13.39</b>		<b>TOTAL OF 103(01)-Handloom Industries</b>	<b>74.80</b>	<b>52.20</b>		<b>127.00</b>

422  
**DEMAND NO. 40**  
**INDUSTRIES**  
**Controlling Officer : Director, Industries**

Sector : C' Economic Services

Major Head : 2851 - Village & Small Industries

( ` in lakhs)

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

Actual 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimate 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Sub Major Head : 00</b>				
									<b>Minor Head : 103 - Handloom Industries</b>				
									<b>Sub Head : (02)-Promotion and Development of Handicraft Industries</b>				
									<b>Detail Head : 00</b>				
197.14			245.50			245.50			<b>Object Head</b> (01)-Salaries	284.50			<b>284.50</b>
7.25			7.25			7.25			(06)-Medical Treatment	9.25			<b>9.25</b>
1.00			1.00			1.00			(11)-Domestic Travel Expenses	1.00			<b>1.00</b>
0.99			1.00			1.00			(13)-Office Expenses	1.00			<b>1.00</b>
1.00			1.00			1.00			(21)-Supplies & Materials	1.00			<b>1.00</b>
0.50			0.50			0.50			(26)-Advertising & Publicity	0.50			<b>0.50</b>
0.50			0.50			0.50			(27)-Minor Works	0.50			<b>0.50</b>
			0.50			0.50			(34)-Scholarship/Stipend	0.50			<b>0.50</b>
<b>208.38</b>			<b>257.25</b>			<b>257.25</b>			<b>TOTAL OF 103(02)-Promotion &amp; Dev. of Handicraft</b>	<b>298.25</b>			<b>298.25</b>
									<b>Sub Head : (03)-Promotion and Development of Handloom Industries</b>				
									<b>Detail Head : 00</b>				
									<b>Object Head</b> (01)-Salary				
									(02)-Wages				
									(06)-Medical Treatment				
									(11)-Domestic Travel Expenses				
	2.00			1.00			1.00		(13)-Office Expenses				
	5.00			3.00			3.00		(21)-Supplies & Materials				
	2.50			1.50			1.50		(26)-Advertising & Publicity				
	9.51			0.80			0.80		(27)-Minor Works				
									(31)-Grants-in-aid General Salary				
	12.46	242.14						50.05	(32)-Grants-in-aid General Non-Salary				
	5.00								(34)-Scholarship/Stipend				
	5.00								(50)-Other Charges				
	2.00			0.60			0.60		(52)-Machinery & Equipments				
									(53)-Major Works				
	<b>43.47</b>	<b>242.14</b>		<b>6.90</b>			<b>6.90</b>	<b>50.05</b>	<b>TOTAL OF 103(03)-Promotion &amp; Dev. of Handloom Ind.</b>				



423  
**DEMAND NO. 40**  
**INDUSTRIES**  
Controlling Officer : Director, Industries

Sector            C' Economic Services  
Major Head       2851 - Village & Small Industries

(` in lakhs)

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

Actual 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimate 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Sub Major Head : 00</b>				
									<b>Minor Head : 103 - Handloom Industries</b>				
									<b>Sub Head : (04)-Tribal Handloom Dev.</b>				
									<b>Detail Head : 00</b>				
									<b>Object Head</b> (31)-Grants-in-aid General Salary				
	20.00								(32)-Grants-in-aid General Non-Salary				
				0.10			0.10		(50)-Other Charges				
	<b>20.00</b>			<b>0.10</b>			<b>0.10</b>		<b>TOTAL OF 103(04)-Tribal Handloom Dev.</b>				
									<b>Sub Head : (05)-SMS of IHDS-SCA.</b>				
									<b>Detail Head : 00</b>				
				16.54			16.54		<b>Object Head</b> (32)-Grants-in-aid General Non-Salary				
				<b>16.54</b>			<b>16.54</b>		<b>TOTAL OF 103(05)-SMS of IHDS-SCA.</b>				
									<b>Minor Head : 104 - Handicraft Industries</b>				
									<b>Sub Head : (01)-Promotion &amp; Dev. of Handicraft Ind.</b>				
									<b>Detail Head : 00</b>				
156.63	6.66		213.65	0.75		213.65	0.75		<b>Object Head</b> (01)-Salaries	253.75			<b>253.75</b>
	5.00			5.20			5.20		(02)-Wages		5.20		<b>5.20</b>
7.80	0.35		7.80			7.80			(06)-Medical Treatment	9.50			<b>9.50</b>
0.50	1.00		0.50	0.10		0.50	0.10		(11)-Domestic Travel Expenses	0.50			<b>0.50</b>
0.90			0.90	0.30		0.90	0.30		(13)-Office Expenses	0.90			<b>0.90</b>
									(14)-Rents, Rates & Taxes				
0.50	7.88		0.50	3.00		0.50	3.00		(21)-Supplies & Materials	0.50	8.00		<b>8.50</b>
	0.58			0.20			0.20		(26)-Advertising & Publicity				
	1.84								(27)-Minor Works		13.00		
									(31)-Grants-in-aid General Salary				
	8.00								(32)-Grants-in-aid General Non-Salary		9.00		
	7.50			4.00			4.00		(34)-Scholarship/Stipend		15.00		<b>15.00</b>
	0.70								(50)-Other Charges				
	7.00			1.50			1.50		(52)-Machinery & Equipment				
<b>166.33</b>	<b>46.51</b>		<b>223.35</b>	<b>15.05</b>		<b>223.35</b>	<b>15.05</b>		<b>TOTAL OF 104(01)- Promo. &amp; Dev. of Handicraft Ind.</b>	<b>265.15</b>	<b>50.20</b>		<b>315.35</b>

424  
DEMAND NO. 40  
INDUSTRIES

Controlling Officer : Director, Industries

Sector : 'C' Economic Services

Major Head 2851 - Village & Small Industries

(` in lakhs)

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

Actual 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimate 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Sub Major Head : 00</b>				
									<b>Minor Head : 105-Khadi &amp; Village Industries</b>				
									<b>Sub Head : (01)-Promotion &amp; Dev. of KVI</b>				
									<b>Detail Head : 00</b>				
48.16			62.80			62.80			<b>Object Head</b> (01)-Salaries	86.00			<b>86.00</b>
1.60			1.60			1.60			(06)-Medical Treatment	2.50			<b>2.50</b>
0.50			0.50			0.50			(11)-Domestic Travel Expenses	0.50			<b>0.50</b>
0.50			0.50			0.50			(13)-Office Expenses	0.50			<b>0.50</b>
	528.00			615.00			625.00		(31)-Grants-in-aid General Salary		615.00		<b>615.00</b>
	57.00								(32)-Grants-in-aid General Non-Salary				
<b>50.76</b>	<b>585.00</b>		<b>65.40</b>	<b>615.00</b>		<b>65.40</b>	<b>625.00</b>		<b>TOTAL OF 105(01)-Promotion &amp; Dev. of KVI</b>	<b>89.50</b>	<b>615.00</b>		<b>704.50</b>
									<b>Minor Head : 800-Other Expenditure</b>				
									<b>Sub Head : (01)-Dev. of Bamboo Industries</b>				
									<b>Detail Head : 00</b>				
				10.00			24.00		<b>Object Head</b> (31)-Grants-in-aid General Salary		10.00		<b>10.00</b>
	35.00								(32)-Grants-in-aid General Non-Salary				
	10.01								(50)-Other Charges		21.30		<b>21.30</b>
									(52)-Machinery & Equipments		2.00		
	<b>45.01</b>			<b>10.00</b>			<b>24.00</b>		<b>TOTAL OF 800(01)-Dev. of Bamboo Industries</b>		<b>33.30</b>		<b>33.30</b>
									<b>Sub Head : (02)-Development of Food Processing/CSS</b>				
									<b>Detail Head : 00</b>				
								30.00	<b>Object Head</b> (31)-Grants-in-aid General Salary				
								248.25	(32)-Grants-in-aid General Non-Salary				
									(50)-Other Charges				
								<b>278.25</b>	<b>TOTAL OF 800(02)-Development of Food Processing/CSS</b>				
									<b>Sub Head : (03)-SMS of NMFP/PLAN(SCA)</b>				
									<b>Detail Head : 00</b>				
									<b>Object Head</b> (31)-Grants-in-aid General Salary				
							15.00		(32)-Grants-in-aid General Non-Salary				
									(50)-Other Charges				
							<b>15.00</b>		<b>TOTAL OF 800(03)- SMS of NMFP/PLAN(SCA)</b>				
									<b>Sub Head : (88)-New Land Use Policy(NLUP)</b>				
									<b>Detail Head : (01) - Development of Micro/Handloom Industries</b>				
									<b>Object Head</b> (31)-Grants-in-aid General Salary				
				5855.00			5855.00		(32)-Grants-in-aid General Non-Salary				
				<b>5855.00</b>			<b>5855.00</b>		<b>TOTAL OF 88(01)-Dev. Of Micro/Handloom Industries(NLUP)</b>				
<b>1153.11</b>	<b>2058.25</b>	<b>370.34</b>	<b>1581.55</b>	<b>7682.75</b>		<b>1651.04</b>	<b>7786.75</b>	<b>673.33</b>	<b>TOTAL OF 2851 - PLAN &amp; NON PLAN</b>	<b>1847.05</b>	<b>1811.21</b>		<b>3658.26</b>

425  
**DEMAND NO. 40**  
**INDUSTRIES**  
**Controlling Officer : Director, Industries**

Sector : 'C' Economic Services  
Major Head : 2852 - Industries

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

(` in lakhs)

Actual 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimate 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Sub Major Head : 08 - Consumer Industries</b>				
									<b>Minor Head : 101 - Edible Oil</b>				
									<b>Sub Head : (01)-Estimate of GOP Estt.</b>				
									<b>Detail Head : 00</b>				
56.04			75.00			75.00			<b>Object Head (01)-Salaries</b>	100.50			<b>100.50</b>
6.93			1.85			1.85			(06)-Medical Treatment	2.50			<b>2.50</b>
0.93			1.00			1.00			(13)-Office Expenses	1.00			<b>1.00</b>
<b>63.90</b>			<b>77.85</b>			<b>77.85</b>			<b>Total of 101(01)-Estimate of GOP Estt.</b>	<b>104.00</b>			<b>104.00</b>
									<b>Minor Head : 202 - Textiles</b>				
									<b>Sub Head : (01)-Textiles</b>				
									<b>Detail Head : 00</b>				
									<b>Object Head (27)-Minor Works</b>				
	9.89			10.00			10.00		(50)-Other Charges		10.00		<b>10.00</b>
	<b>9.89</b>			<b>10.00</b>			<b>10.00</b>		<b>Total of 202(01)-Textiles</b>		<b>10.00</b>		<b>10.00</b>
									<b>Minor Head : 215 - Paper &amp; News Print</b>				
									<b>Sub Head : (01)-Paper &amp; News Print</b>				
									<b>Detail Head : 00</b>				
									<b>Object Head (27)-Minor Works</b>				
									(50)-Other Charges				
									<b>Total of 215(01)-Paper &amp; News Print</b>				
<b>63.90</b>	<b>9.89</b>		<b>77.85</b>	<b>10.00</b>		<b>77.85</b>	<b>10.00</b>		<b>TOTAL OF MAJOR HEAD 2852</b>	<b>104.00</b>	<b>10.00</b>		<b>114.00</b>

## DEMAND NO. 40

## INDUSTRIES

Controlling Officer : Director, Geology, Mining &amp; Resource

Sector : 'C' Economic Services

Major Head : 2853 - Non-Ferrous Mining and Metallurgical Industries

(` in lakhs)

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

Actual 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimate 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Sub Major Head : 02 - Regulation and Development of Mines</b>				
									<b>Minor Head : 001 - Direction &amp; Administration</b>				
									<b>Sub Head : (01)-Direction</b>				
									<b>Detail Head : 00</b>				
224.57	3.37		292.55	1.00		292.55	1.00		<b>Object Head (01)-Salaries</b>	310.20	1.00		<b>311.20</b>
14.90	7.47		13.50	8.40		13.50	8.40		(02)-Wages	15.50	12.00		<b>27.50</b>
4.76	0.97		5.00	1.50		5.00	1.50		(06)-Medical Treatment	10.00			<b>10.00</b>
1.20	2.36		1.50	3.00		1.50	3.00		(11)-Domestic Travel Expenses	1.50	3.00		<b>4.50</b>
3.62	20.21		3.60	22.45		3.60	22.45		(13)-Office Expenses	3.60	15.00		<b>18.60</b>
	1.50			2.25			2.25		(14)-Rents, Rates & Taxes		2.50		<b>2.50</b>
	0.10			0.50			0.50		(16)-Publications		0.50		<b>0.50</b>
	0.50			0.50			0.50		(26)-Advertising & Publicity		0.55		<b>0.55</b>
0.50	5.00		0.50	4.00		0.50	4.00		(27)-Minor Works	0.50	4.50		<b>5.00</b>
	12.60		0.60			0.60			(34)-Scholarship/Stipend	0.60			<b>0.60</b>
0.50			0.50			0.50			(52)-Machinery & Equipment	0.50			<b>0.50</b>
<b>250.05</b>	<b>54.08</b>		<b>317.75</b>	<b>43.60</b>		<b>317.75</b>	<b>43.60</b>		<b>Total of 001(01)-Direction</b>	<b>342.40</b>	<b>39.05</b>		<b>381.45</b>
									<b>Minor Head : 101-Survey &amp; Mapping</b>				
									<b>Sub Head : (01)-Ground Water Investigation</b>				
									<b>Detail Head : 00</b>				
				0.50			0.50		<b>Object Head (11)-Domestic Travel Expenses</b>				
	6.65			2.00			2.00		(27)-Minor Works		4.50		<b>4.50</b>
	0.50								(51)-Motor Vehicles		0.50		
	0.35			0.50			0.50		(52)-Machinery & Equipment				
	<b>7.50</b>			<b>3.00</b>			<b>3.00</b>		<b>Total of 101(01)-Ground Water Investigation</b>		<b>5.00</b>		<b>5.00</b>

## DEMAND NO. 40

## INDUSTRIES

Controlling Officer : Director, Geology, Mining &amp; Resource

Sector : 'C' Economic Services

Major Head : 2853 - Non-Ferrous Mining &amp; Metallurgical Industries

(` in lakhs)

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

Actual 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimate 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Sub Major Head : 02 - Regulation and development of Mines</b>				
									<b>Minor Head : 101-Survey &amp; Mapping</b>				
									<b>Sub Head : (02)-Geo-Technical Investigation</b>				
									<b>Detail Head : 00</b>				
				0.30			0.30		<b>Object Head</b> (11)-Domestic Travel Expenses				
	12.00			2.50			2.50		(27)-Minor Works		2.50		<b>2.50</b>
				0.50			0.50		(52)-Machinery & Equipment		1.50		<b>1.50</b>
	<b>12.00</b>			<b>3.30</b>			<b>3.30</b>		<b>Total of 101(02)-Geo-Technical Investigation</b>		<b>4.00</b>		<b>4.00</b>
									<b>Sub Head : (03)-Minor Mineral Investigation Dev.</b>				
									<b>Detail Head : 00</b>				
	1.94			1.50			1.50		<b>Object Head</b> (11)-Domestic Travel Expenses		2.00		<b>2.00</b>
	6.00			8.00			8.00		(13)-Office Expenses		5.00		<b>5.00</b>
				0.50			0.50		(26)-Advertising & Publicity		0.50		<b>0.50</b>
	19.00			18.90			18.90		(27)-Minor Works		23.50		<b>23.50</b>
				0.50			0.50		(50)-Other Charges		1.00		<b>1.00</b>
	0.20								(52)-Machinery & Equipment				
	<b>27.14</b>			<b>29.40</b>			<b>29.40</b>		<b>Total of 101(03)-Minor Mineral Investigation Dev.</b>		<b>32.00</b>		<b>32.00</b>
									<b>Sub Head : (04)-Landslide Engineering &amp; Disaster.</b>				
									<b>Detail Head : 00</b>				
				0.50			0.50		<b>Object Head</b> (26)-Advertising & Publicity				
				1.50			1.50		(27)-Minor Works		2.00		<b>2.00</b>
							5.00		(50)-Other Charges		0.50		<b>0.50</b>
				<b>2.00</b>			<b>7.00</b>		<b>Total of 101(04)-Landslide Engineering &amp; Disaster</b>		<b>2.50</b>		<b>2.50</b>
									<b>Sub Head : (05)-Seismology &amp; Earthquake Engineering</b>				
									<b>Detail Head : 00</b>				
				0.50			0.50		<b>Object Head</b> (20)-Other Administrative Services				
				1.00			1.00		(27)-Minor Works		1.25		<b>1.25</b>
									(50)-Other Charges		0.50		<b>0.50</b>
				<b>1.50</b>			<b>1.50</b>		<b>Total of 101(05)-Seismology &amp; Earthquake Engineering</b>		<b>1.75</b>		<b>1.75</b>
									<b>Sub Head : (06)-Mineral Exploration &amp; Mapping</b>				
									<b>Detail Head : 00</b>				
				0.50			0.50		<b>Object Head</b> (11)-Domestic Travel Expenses				
				1.50			1.50		(13)-Office Expenses				
				1.50			1.50		(27)-Minor Works		2.00		<b>2.00</b>
				0.50			0.50		(50)-Other Charges		0.50		<b>0.50</b>
				<b>4.00</b>			<b>4.00</b>		<b>Total of 101(06)-Mineral Exploration &amp; Mapping</b>		<b>2.50</b>		<b>2.50</b>
<b>250.05</b>	<b>100.72</b>		<b>317.75</b>	<b>86.80</b>		<b>317.75</b>	<b>91.80</b>		<b>TOTAL OF MAJOR HEAD 2853</b>	<b>342.40</b>	<b>86.80</b>		<b>422.45</b>

428  
**DEMAND NO. 40**  
**INDUSTRIES**  
**Controlling Officer : Director, Industries**

Sector : 'C' Economic Services

Major Head : 2851 - Village & Small Industries

(` in lakhs)

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

Actual 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimate 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Sub Major Head : 00</b>				
									<b>Minor Head : 800 - Other Expenditure</b>				
									<b>Sub Head : (02) - North Eastern Areas</b>				
									<b>Detail Head : (02)-Development of Bamboo Industries/NEA</b>				
									<b>Object Head</b> (31)-Grants-in-aid General Salary				
									(32)-Grants-in-aid General Non-Salary				
									<b>Total of 800(02)(02)</b>				
									<b>Detail Head : (03)-Upgradation of ZOHANDCO/NEA</b>				
									<b>Object Head</b> (31)-Grants-in-aid General Salary				
									(32)-Grants-in-aid General Non-Salary				
		122.81						122.81	<b>Total of 800(02)(03)</b>				
		<b>122.81</b>						<b>122.81</b>	<b>TOTAL OF 2851 - NEA</b>				
		<b>122.81</b>						<b>122.81</b>					
									<b>Minor Head : 109-Monitoring &amp; Evaluation</b>				
									<b>Sub Head : (01)-Survey &amp; Evaluation/PMRY/CSS</b>				
									<b>Detail Head : 00</b>				
									<b>Object Head</b> (31)-Grants-in-aid General Salary				
									(32)-Grants-in-aid General Non-Salary				
		3.90							(50)-Other Charges				
		<b>3.90</b>							<b>Total of 109(01)-Survey &amp; Evaluation/PMRY/CSS</b>				
<b>1467.06</b>	<b>2168.86</b>	<b>370.34</b>	<b>1977.15</b>	<b>7779.55</b>		<b>2046.64</b>	<b>7888.55</b>	<b>673.33</b>	<b>TOTAL OF REVENUE SECTION</b>	<b>2293.45</b>	<b>1908.01</b>		<b>4201.46</b>
<b>1467.06</b>	<b>2168.86</b>	<b>370.34</b>	<b>1977.15</b>	<b>7779.55</b>		<b>2046.64</b>	<b>7888.55</b>	<b>673.33</b>	<b>TOTAL OF DEMAND NO. 40</b>	<b>2293.45</b>	<b>1908.01</b>		<b>4201.46</b>
									<i>Works Transferred to P&amp;E and PHE Deptt.</i>				
<b>1467.06</b>	<b>2168.86</b>	<b>370.34</b>	<b>1977.15</b>	<b>7779.55</b>		<b>2046.64</b>	<b>7888.55</b>	<b>673.33</b>	<b>NET TOTAL OF DEMAND NO. 40 (Voted)</b>	<b>2293.45</b>	<b>1908.01</b>		<b>4201.46</b>

**DEMAND NO. 41  
SERICULTURE**

**Abstract Schedule for Object Headwise Expenditure**

(` in lakhs)

Actual 2011-2012			Budget Estimates 2012-2013			Revised Estimates 2012-2013			Object Head of Account	Budget Estimate 2013-2014			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
493.82	161.22		794.20	93.00		794.20	93.00		(01) - Salaries	850.00	93.30		<b>943.30</b>
	100.73		3.40	100.00		3.40	100.00		(02) - Wages	3.40	100.00		<b>103.40</b>
									(04) - Pensionary Charges				
	24.10			5.00		31.50	5.00		(06) - Medical Treatment	42.00	5.00		<b>47.00</b>
3.34	10.73		3.70	5.00		3.70	5.00		(11) - Domestic Travel Expenses	3.70	5.00		<b>8.70</b>
									(12) - Travelling Abroad				
2.62	26.40		4.75	12.00		4.75	12.00		(13) - Office Expenses	4.75	12.00		<b>16.75</b>
	1.20			1.50			1.50		(14) - Rent, Rates & Taxes		1.20		<b>1.20</b>
									(16) - Publications				
									(20) - Other Administrative Expenses				
1.00	66.36		1.00	518.90		1.00	698.90		(21) - Supplies & Materials	1.00	18.90		<b>19.90</b>
									(24) - POL				
0.68	1.17		0.70	1.00		0.70	1.00		(26) - Advertising & Publicity	0.70	1.00		<b>1.70</b>
	10.13		0.40	6.00		0.40	6.00		(27) - Minor Works	0.40	6.00		<b>6.40</b>
									(28) - Professional Services				
									(31) Grants-in-aid General Salary				
	120.00			856.00			856.00		(32) Grants-in-aid General Non-Salary				
									(33) - Subsidies				
									(34) - Scholarships/Stipend				
									(35) - Grants for Creation of Capital Assets				
									(41) - Secret Service Expenses				
									(43) - Suspenses				
									(45) - Interest				
	26.26			0.60			0.60		(50) - Other Charges		0.60		<b>0.60</b>
0.88	13.49		0.90	6.00		0.90	6.00		(51) - Motor Vehicles	0.90	6.00		<b>6.90</b>
			1.00			1.00			(52) - Machinery & Equipments	1.00			<b>1.00</b>
									(53) - Major Works				
									(54) - Investment				
									(55) - Loans & Advances				
									(56) - Repayment of Borrowings				
									(64) - Write off				
<b>528.92</b>	<b>561.79</b>		<b>841.55</b>	<b>1605.00</b>		<b>841.55</b>	<b>1785.00</b>		<b>TOTAL OF DEMAND NO. 41 (VOTED)</b>	<b>907.85</b>	<b>249.00</b>		<b>1156.85</b>

430  
**DEMAND NO. 41**  
**SERICULTURE**  
**Schedule for Object Headwise Expenditure**

(` in lakhs)

<i>Actual 2011-2012</i>			<i>Budget Estimates 2012-2013</i>			<i>Revised Estimates 2012-2013</i>			<i>Object Head of Account</i>	<i>Budget Estimate 2013-2014</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>
<b>Major Head : 2851 - Village &amp; Small Industries</b>													
493.82	161.22		794.20	93.00		794.20	93.00		(01) - Salaries	850.00	93.30		<b>943.30</b>
	100.73		3.40	100.00		3.40	100.00		(02) - Wages	3.40	100.00		<b>103.40</b>
26.58	24.10		31.50	5.00		31.50	5.00		(06) - Medical Treatment	42.00	5.00		<b>47.00</b>
3.34	10.73		3.70	5.00		3.70	5.00		(11) - Domestic Travel Expenses	3.70	5.00		<b>8.70</b>
2.62	26.40		4.75	12.00		4.75	12.00		(13) - Office Expenses	4.75	12.00		<b>16.75</b>
	1.20			1.50			1.50		(14) - Rent, Rates & Taxes		1.20		<b>1.20</b>
1.00	66.36		1.00	518.90		1.00	698.90		(21) - Supplies & Materials	1.00	18.90		<b>19.90</b>
0.68	1.17		0.70	1.00		0.70	1.00		(26) - Advertising & Publicity	0.70	1.00		<b>1.70</b>
	10.13		0.40	6.00		0.40	6.00		(27) - Minor Works	0.40	6.00		<b>6.40</b>
									(31) Grants-in-aid General Salary				
	120.00			856.00			856.00		(32) Grants-in-aid General Non-Salary				
	26.26			0.60			0.60		(50) - Other Charges		0.60		<b>0.60</b>
0.88	13.49		0.90	6.00		0.90	6.00		(51) - Motor Vehicles	0.90	6.00		<b>6.90</b>
			1.00			1.00			(52) - Machinery & Equipments	1.00			<b>1.00</b>
<b>528.92</b>	<b>561.79</b>		<b>841.55</b>	<b>1605.00</b>		<b>841.55</b>	<b>1785.00</b>		<b>TOTAL OF MAJOR HEAD : 2851</b>	<b>907.85</b>	<b>249.00</b>		<b>1156.85</b>
<b>Major Head : 4851 - C.O on Village &amp; Small Industries</b>													
									Object (53)- Major Works				
									<b>TOTAL OF MAJOR HEAD : 4851</b>				



431  
DEMAND NO. 41  
SERICULTURE

Controlling Officer : Director, Sericulture

I. Estimate of the amount required in the year ending on 31st March, 2014 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	1156.85		1156.85
Charged			
<b>Total</b>	<b>1156.85</b>		<b>1156.85</b>

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2851 - Village & Small Industries

II Details of the Estimates are given below :-

( ` in lakhs)

Actual 2011-2012			Budget Estimates 2012-2013			Revised Estimates 2012-2013			Head of Account	Budget Estimate 2013-2014			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Sub Major Head : 00</b>				
									<b>Minor Head : 107 - Sericulture Industries</b>				
									<b>Sub Head : (01)-Direction</b>				
									<b>Detail Head : 00</b>				
73.34	37.65		86.50	28.00		86.50	28.00		<b>Object Head (01)-Salaries</b>	60.00	28.00		<b>88.00</b>
	7.55		0.80	15.00		0.80	15.00		(02)-Wages	0.80	15.00		<b>15.80</b>
1.55	11.93		1.55	3.00		1.55	3.00		(06)-Medical Treatment	2.00	3.00		<b>5.00</b>
0.43	2.39		0.45	3.00		0.45	3.00		(11)-Domestic Travel Expenses	0.45	3.00		<b>3.45</b>
1.61	12.46		1.80	5.00		1.80	5.00		(13)-Office Expenses	1.80	5.00		<b>6.80</b>
0.68	1.17		0.70	1.00		0.70	1.00		(26)-Advertising & Publicity	0.70	1.00		<b>1.70</b>
	5.23			1.00			1.00		(27)-Minor Works		1.00		<b>1.00</b>
	13.49			6.00			6.00		(51)-Motor Vehicles		6.00		<b>6.00</b>
<b>77.61</b>	<b>91.87</b>		<b>91.80</b>	<b>62.00</b>		<b>91.80</b>	<b>62.00</b>		<b>TOTAL OF 107(01)-Direction</b>	<b>65.75</b>	<b>62.00</b>		<b>127.75</b>
									<b>Sub Head: (02)-Administration</b>				
									<b>Detail Head : 00</b>				
415.75	106.40		707.70	55.00		707.70	55.00		<b>Object Head (01)-Salaries</b>	790.00	55.00		<b>845.00</b>
	63.76		2.60	52.00		2.60	52.00		(02)-Wages	2.60	52.00		<b>54.60</b>
25.03	11.92		29.95	2.00		29.95	2.00		(06)-Medical Treatment	40.00	2.00		<b>42.00</b>
2.91	7.92		3.25	2.00		3.25	2.00		(11)-Domestic Travel Expenses	3.25	2.00		<b>5.25</b>
1.01	11.95		2.95	7.00		2.95	7.00		(13)-Office Expenses	2.95	7.00		<b>9.95</b>
	1.20			1.50			1.50		(14)-Rents, Rates & Taxes		1.20		<b>1.20</b>
	4.90		0.40	5.00		0.40	5.00		(27)-Minor Works	0.40	5.00		<b>5.40</b>
	26.26			0.60			0.60		(50)-Other Charges		0.60		<b>0.60</b>
			1.00			1.00			(52)-Machinery & Equipment	1.00			<b>1.00</b>
<b>444.70</b>	<b>234.31</b>		<b>747.85</b>	<b>125.10</b>		<b>747.85</b>	<b>125.10</b>		<b>TOTAL OF 107(02)-Administration</b>	<b>840.20</b>	<b>124.80</b>		<b>965.00</b>

## DEMAND NO. 41

## SERICULTURE

Controlling Officer : Director, Sericulture

## REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2851 - Village &amp; Small Industries

(` in lakhs)

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

Actual 2011-2012			Budget Estimates 2012-2013			Revised Estimates 2012-2013			Head of Account	Budget Estimate 2013-2014			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Head of Account</b>				
									<b>Minor Head : 107-Sericulture Industries</b>				
									<b>Sub Head : (03)-Promotion</b>				
									<b>Detail Head : 00</b>				
	12.00								<b>Object Head</b> (01)-Salaries				
	8.38			8.20			8.20		(21)-Supplies & Materials		8.20		<b>8.20</b>
0.88			0.90			0.90			(51)-Motor Vehicles	0.90			<b>0.90</b>
<b>0.88</b>	<b>20.38</b>		<b>0.90</b>	<b>8.20</b>		<b>0.90</b>	<b>8.20</b>		<b>TOTAL OF 107(03)-Promotion</b>	<b>0.90</b>	<b>8.20</b>		<b>9.10</b>
									<b>Sub Head : (04)-Marketing</b>				
									<b>Detail Head : 00</b>				
4.73	1.12			3.50			3.50		<b>Object Head</b> (01)-Salaries		3.30		<b>3.30</b>
1.00	57.98		1.00	10.70		1.00	40.70		(21)-Supplies & Materials	1.00	10.70		<b>11.70</b>
<b>5.73</b>	<b>59.10</b>		<b>1.00</b>	<b>14.20</b>		<b>1.00</b>	<b>44.20</b>		<b>TOTAL OF 107(04)-Marketing</b>	<b>1.00</b>	<b>14.00</b>		<b>15.00</b>
									<b>Sub Head : (05)-Training</b>				
									<b>Detail Head : 00</b>				
	4.05			6.50			6.50		<b>Object Head</b> (01)-Salaries		7.00		<b>7.00</b>
	4.55			6.00			6.00		(02)-Wages		6.00		<b>6.00</b>
	0.25								(06)-Medical Treatment				
	0.42								(11)-Domestic Travel Expenses				
	1.00								(13)-Office Expenses				
									(27)-Minor Works				
	<b>10.27</b>			<b>12.50</b>			<b>12.50</b>		<b>TOTAL OF 107(05)-Training</b>		<b>13.00</b>		<b>13.00</b>
									<b>Sub Head : (06)-Silk Processing</b>				
									<b>Detail Head : 00</b>				
	12.34			14.00			14.00		<b>Object Head</b> (02)-Wages		14.00		<b>14.00</b>
	0.99								(13)-Office Expenses				
	<b>13.33</b>			<b>14.00</b>			<b>14.00</b>		<b>TOTAL OF 107(06) - Silk Processing</b>		<b>14.00</b>		<b>14.00</b>

## DEMAND NO. 41

## SERICULTURE

Controlling Officer : Director, Sericulture

REVNEUE SECTION

Sector : 'C' Economic Services

Major Head : 2851 - Village &amp; Small Industries

(` in lakhs)

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

Actual 2011-2012			Budget Estimates 2012-2013			Revised Estimates 2012-2013			Head of Account	Budget Estimate 2013-2014			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Head of Account</b>				
									<b>Minor Head : 107-Sericulture Industries</b>				
									<b>Sub Head : (07)-Seed Organisation</b>				
									<b>Detail Head : 00</b>				
	12.53			13.00			13.00		<b>Object Head (02)-Wages</b>		13.00		<b>13.00</b>
	<b>12.53</b>			<b>13.00</b>			<b>13.00</b>		<b>TOTAL OF 107(07)-Seed Organisation</b>		<b>13.00</b>		<b>13.00</b>
									<b>Minor Head : 800-Other Expenditure</b>				
									<b>Sub Head : (77)-Rashtrya Krishna Vikas Yojona(RKVY)-ACA</b>				
									<b>Detail Head : 00</b>				
				500.00			650.00		<b>Object Head (32)-Grants-in-aid General Non-Salary</b>				
				<b>500.00</b>			<b>650.00</b>		<b>TOTAL OF 800(77)-RKVY-ACA</b>				
									<b>Sub Head : (88)-New Land Use Policy (NLUP)</b>				
									<b>Detail Head : 00</b>				
									<b>Object Head (21)-Supplies &amp; Materials</b>				
									(27)-Minor Works				
									(31)-Grants-in-aid General Salary				
	120.00			856.00			856.00		(32)-Grants-in-aid General Non-Salary				
	<b>120.00</b>			<b>856.00</b>			<b>856.00</b>		<b>TOTAL OF 800(88)-NLUP</b>				
<b>528.92</b>	<b>561.79</b>		<b>841.55</b>	<b>1605.00</b>		<b>841.55</b>	<b>1785.00</b>		<b>TOTAL OF 2851 REVENUE SECTION</b>	<b>907.85</b>	<b>249.00</b>		<b>1156.85</b>
									<b>CAPITAL SECTION</b>				
									<b>Major Head : 4851 - C.O on Village &amp; Small Industries</b>				
									<b>Sub Major Head : 00</b>				
									<b>Minor Head : 800-Other Expenditure</b>				
									<b>Sub Head : (88)-New Land Use Policy (NLUP)</b>				
									<b>Detail Head : 01 - NLUP Infrastructure Component</b>				
									<b>Object Head (53)- Major Works</b>				
									<b>TOTAL OF 800(88)-NLUP</b>				
									<b>TOTAL OF 4851 CAPITAL SECTION</b>				
<b>528.92</b>	<b>561.79</b>		<b>841.55</b>	<b>1605.00</b>		<b>841.55</b>	<b>1785.00</b>		<b>TOTAL OF DEMAND NO. 41(Voted)</b>	<b>907.85</b>	<b>249.00</b>		<b>1156.85</b>

## DEMAND NO. 42

## TRANSPORT

## Abstract Schedule for Object Headwise Expenditure

(` in lakhs)

Actuals 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Object Head of Account	Budget Estimates 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
1845.24	130.95		3435.85	45.00		3435.85	45.00		(01) - Salaries	3597.06	45.00		<b>3642.06</b>
20.94	25.24		14.60	26.50		14.60	26.50		(02) - Wages	14.60	26.50		<b>41.10</b>
									(04) - Pensionary Charges				
60.23	6.42		70.80	10.72		186.03	10.72		(06) - Medical Treatment	89.30	10.72		<b>100.02</b>
23.07	24.54		23.95	17.00		23.95	17.00		(11) - Domestic Travel Expenses	23.95	17.00		<b>40.95</b>
									(12) - Travelling Abroad				
18.15	54.61		19.55	64.00		19.55	64.00		(13) - Office Expenses	19.55	64.00		<b>83.55</b>
0.14	0.96		0.70	1.00		0.70	1.00		(14) - Rent, Rates & Taxes	0.70	1.00		<b>1.70</b>
1.46	12.01		0.55	14.00		0.55	14.00		(16) - Publication	0.55	14.00		<b>14.55</b>
									(20) - Other Administrative Expenses				
1.49			1.50			1.50			(21) - Supplies & Materials	1.50			<b>1.50</b>
	120.52			125.00			125.00		(24) - POL		125.00		<b>125.00</b>
									(26) - Advertising & Publicity				
18.30	30.96		4.60	10.00		4.60	10.00		(27) - Minor Works	4.60	10.00		<b>14.60</b>
			0.90			0.90			(28) - Professional Service	0.90			<b>0.90</b>
									(31) - Grants-in-aid(Salary)				
									(32) - Grants-in-aid(Non Salary)				
									(33) - Subsidies				
			0.20			0.20			(34) - Scholarship/Stipend	0.20			<b>0.20</b>
									(35) - Grants for Creation of Capital Assets				
									(41) - Secret Service Expenses				
									(43) - Suspenses				
									(45) - Interest				
3.45	36.83		7.20	37.50		7.20	37.50		(50) - Other Charges	7.20	37.50		<b>44.70</b>
71.54	156.37		95.00	174.58		95.00	174.58		(51) - Motor Vehicles	95.00	174.58		<b>269.58</b>
	4.97			8.50			8.50		(52) - Machinery & Equipments		8.50		<b>8.50</b>
	1.00	59.40		2.00	257.30		2.00	257.30	(53) - Major Works		2.00		<b>2.00</b>
									(54) - Investment				
									(55) - Loans & Advances				
									(56) - Repayment of Borrowings				
									(64) - Write Off				
<b>2064.01</b>	<b>605.38</b>	<b>59.40</b>	<b>3675.40</b>	<b>535.80</b>	<b>257.30</b>	<b>3790.63</b>	<b>535.80</b>	<b>257.30</b>	<b>TOTAL OF DEMAND NO. 42</b>	<b>3855.11</b>	<b>535.80</b>		<b>4390.91</b>
				18.66			18.66		Work Transferred to PWD				
<b>2064.01</b>	<b>605.38</b>	<b>59.40</b>	<b>3675.40</b>	<b>517.14</b>	<b>257.30</b>	<b>3790.63</b>	<b>517.14</b>	<b>257.30</b>	<b>NET TOTAL OF DEMAND NO. 42 (Voted)</b>	<b>3855.11</b>	<b>535.80</b>		<b>4390.91</b>

## DEMAND NO. 42

## TRANSPORT

## Schedule for Object Headwise Expenditure

(` in lakhs)

Actuals 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Object Head of Account	Budget Estimates 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
<b>Major Head : 2041 - Taxes on Vehicles</b>													
352.11	41.30		517.10	30.00		517.10	30.00		(01) - Salaries	607.00	30.00		<b>637.00</b>
	18.40			22.50			22.50		(02) - Wages		22.50		<b>22.50</b>
14.62	1.44		14.96	3.72		54.36	3.72		(06) - Medical Treatment	14.10	3.72		<b>17.82</b>
1.93	7.67		2.00	1.00		2.00	1.00		(11) - Domestic Travel Expenses	2.00	1.00		<b>3.00</b>
2.96	14.20		2.75	24.00		2.75	24.00		(13) - Office Expenses	2.75	24.00		<b>26.75</b>
	0.96		0.20	1.00		0.20	1.00		(14) - Rent, Rates & Taxes	0.20	1.00		<b>1.20</b>
1.46	8.43		0.45	8.00		0.45	8.00		(16) - Publication	0.45	8.00		<b>8.45</b>
									(21) - Supplies & Materials				
3.10	10.50		1.15	3.00		1.15	3.00		(27) - Minor Works	1.15	3.00		<b>4.15</b>
									(28) - Professional Services				
			0.20			0.20			(34) - Scholarship/Stipend	0.20			<b>0.20</b>
3.45	6.57		7.00	5.00		7.00	5.00		(50) - Other Charges	7.00	5.00		<b>12.00</b>
0.10	1.30		0.10	1.00		0.10	1.00		(51) - Motor Vehicles	0.10	1.00		<b>1.10</b>
	1.27			1.50			1.50		(52) - Machinery & Equipments		1.50		<b>1.50</b>
<b>379.73</b>	<b>112.04</b>		<b>545.91</b>	<b>100.72</b>		<b>585.31</b>	<b>100.72</b>		<b>TOTAL OF MAJOR HEAD : 2041</b>	<b>634.95</b>	<b>100.72</b>		<b>735.67</b>
<b>Major Head : 2057 - Supplies &amp; Disposal</b>													
38.46			53.00			53.00			(01) - Salaries	56.23			<b>56.23</b>
1.05			1.12			1.12			(06) - Medical Treatment	1.40			<b>1.40</b>
0.19			0.40			0.40			(11) - Domestic Travel Expenses	0.40			<b>0.40</b>
0.46			0.45			0.45			(13) - Office Expenses	0.45			<b>0.45</b>
1.49			1.50			1.50			(21) - Supplies & Materials	1.50			<b>1.50</b>
			1.00			1.00			(27) - Minor Works	1.00			<b>1.00</b>
31.63			32.95			32.95			(51) - Motor Vehicles	32.95			<b>32.95</b>
<b>73.28</b>			<b>90.42</b>			<b>90.42</b>			<b>TOTAL OF MAJOR HEAD 2057</b>	<b>93.93</b>			<b>93.93</b>

## DEMAND NO. 42

## TRANSPORT

## Schedule for Object Headwise Expenditure

(` in lakhs)

Actuals 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Object Head of Account	Budget Estimates 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
<b>Major Head : 3055 - Road Transport</b>													
1454.67	89.65		2865.75	15.00		2865.75	15.00		(01) - Salaries	2933.83	15.00		<b>2948.83</b>
20.94	6.84		14.60	4.00		14.60	4.00		(02) - Wages	14.60	4.00		<b>18.60</b>
44.56	4.98		54.72	7.00		130.55	7.00		(06) - Medical Treatment	73.80	7.00		<b>80.80</b>
20.95	16.87		21.55	16.00		21.55	16.00		(11) - Domestic Travel Expenses	21.55	16.00		<b>37.55</b>
14.73	40.41		16.35	40.00		16.35	40.00		(13) - Office Expenses	16.35	40.00		<b>56.35</b>
0.14			0.50			0.50			(14) - Rent, Rates & Taxes	0.50			<b>0.50</b>
	3.58		0.10	6.00		0.10	6.00		(16) - Publication	0.10	6.00		<b>6.10</b>
	120.52			125.00			125.00		(24) - POL		125.00		<b>125.00</b>
15.20	20.46		2.45	7.00		2.45	7.00		(27) - Minor Works	2.45	7.00		<b>9.45</b>
			0.90			0.90			(28) - Professional Services	0.90			<b>0.90</b>
									(34) - Scholarship/Stipend				
	25.26		0.20	27.50		0.20	27.50		(50) - Other Charges	0.20	27.50		<b>27.70</b>
39.81	134.40		61.95	150.48		61.95	150.48		(51) - Motor Vehicles	61.95	150.48		<b>212.43</b>
	3.70			7.00			7.00		(52) - Machinery & Equipments		7.00		<b>7.00</b>
									(64) - Write Off				
<b>1611.00</b>	<b>466.67</b>		<b>3039.07</b>	<b>404.98</b>		<b>3114.90</b>	<b>404.98</b>		<b>TOTAL OF MAJOR HEAD : 3055</b>	<b>3126.23</b>	<b>404.98</b>		<b>3531.21</b>
<b>Major Head : 3056 - Inland Water Transport</b>													
									(27) - Minor Works				
	5.00			5.00			5.00		(50) - Other Charges		5.00		<b>5.00</b>
	<b>5.00</b>			<b>5.00</b>			<b>5.00</b>		<b>TOTAL OF MAJOR HEAD : 3056</b>		<b>5.00</b>		<b>5.00</b>

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## DEMAND NO. 42

## TRANSPORT

## Schedule for Object Headwise Expenditure

(` in lakhs)

Actuals 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Object Head of Account	Budget Estimates 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
<b>Major Head : 5055 - C.O. on Road Transport</b>													
									(27) - Minor Works				
	20.67			23.10			23.10		(51) - Motor Vehicles		23.10		<b>23.10</b>
	1.00			2.00			2.00		(53) - Major Works		2.00		<b>2.00</b>
	<b>21.67</b>			<b>25.10</b>			<b>25.10</b>		<b>TOTAL OF MAJOR HEAD 5055</b>		<b>25.10</b>		<b>25.10</b>
				18.66			18.66		Works Transfer to PWD				
	<b>21.67</b>			<b>6.44</b>			<b>6.44</b>		<b>NET TOTAL OF MAJOR HEAD : 5055</b>		<b>25.10</b>		<b>25.10</b>
<b>Major Head : 5056 - C.O. on I.W.T.</b>													
		59.40			257.30			257.30	(53) - Major Works				
		<b>59.40</b>			<b>257.30</b>			<b>257.30</b>	<b>TOTAL OF MAJOR HEAD : 5056</b>				

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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, 2014 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	4365.81	25.10	4390.91
Charged			
<b>Total</b>	<b>4365.81</b>	<b>25.10</b>	<b>4390.91</b>

REVENUE SECTION

Sector : 'A' General Services  
Major Head : 2041 - Taxes on Vehicles

II Details of the Estimates are given below :-

(` in lakhs)

Actuals 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Sub Major Head : 00</b>				
									<b>Minor Head : 001 - Direction &amp; Administration</b>				
									<b>Sub Head : (01)-Direction</b>				
									<b>Detail Head : 00</b>				
55.63	14.91		126.00			126.00			<b>Object Head (01)-Salaries</b>	130.00			<b>130.00</b>
	11.93			19.50			19.50		(02)-Wages		19.50		<b>19.50</b>
1.97	0.44		2.00			30.60			(06)-Medical Treatment	3.30			<b>3.30</b>
	3.85		0.15			0.15			(11)-Domestic Travel Expenses	0.15			<b>0.15</b>
0.30	8.23		0.20	14.00		0.20	14.00		(13)-Office Expenses	0.20	14.00		<b>14.20</b>
	8.43		0.05	8.00		0.05	8.00		(16)-Publication	0.05	8.00		<b>8.05</b>
	10.50		0.05	3.00		0.05	3.00		(27)-Minor Works.	0.05	3.00		<b>3.05</b>
			0.20			0.20			(34)-Scholarship/Stipend	0.20			<b>0.20</b>
3.45	6.57		7.00	5.00		7.00	5.00		(50)-Other Charges	7.00	5.00		<b>12.00</b>
0.10	1.03		0.10	0.50		0.10	0.50		(51)-Motor Vehicles	0.10	0.50		<b>0.60</b>
	1.27			1.50			1.50		(52)-Machinery & Equipments		1.50		<b>1.50</b>
									(64)-Write Off				
<b>61.45</b>	<b>67.16</b>		<b>135.75</b>	<b>51.50</b>		<b>164.35</b>	<b>51.50</b>		<b>TOTAL OF 001(01)</b>	<b>141.05</b>	<b>51.50</b>		<b>192.55</b>



## 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 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Sub Major Head : 00</b>				
									<b>Minor Head : 001 - Direction &amp; Administration</b>				
									<b>Sub Head: (02)-Administration</b>				
									<b>Detail Head : 00</b>				
296.48	26.39		391.10	30.00		391.10	30.00		<b>Object Head (01)-Salaries</b>	477.00	30.00		<b>507.00</b>
	6.47			3.00			3.00		(02)-Wages		3.00		<b>3.00</b>
12.65	1.00		12.96	3.72		23.76	3.72		(06)-Medical Treatment	10.80	3.72		<b>14.52</b>
1.93	3.82		1.85	1.00		1.85	1.00		(11)-Domestic Travel Expenses	1.85	1.00		<b>2.85</b>
2.66	5.97		2.55	10.00		2.55	10.00		(13)-Office Expenses	2.55	10.00		<b>12.55</b>
	0.96		0.20	1.00		0.20	1.00		(14)-Rents, Rates & Taxes	0.20	1.00		<b>1.20</b>
1.46			0.40			0.40			(16)-Publication	0.40			<b>0.40</b>
3.10			1.10			1.10			(27)-Minor Works	1.10			<b>1.10</b>
	0.27			0.50			0.50		(51)-Motor Vehicles		0.50		<b>0.50</b>
<b>318.28</b>	<b>44.88</b>		<b>410.16</b>	<b>49.22</b>		<b>420.96</b>	<b>49.22</b>		<b>TOTAL OF 001(02)</b>	<b>493.90</b>	<b>49.22</b>		<b>543.12</b>
<b>379.73</b>	<b>112.04</b>		<b>545.91</b>	<b>100.72</b>		<b>585.31</b>	<b>100.72</b>		<b>TOTAL OF MAJOR HEAD 2041</b>	<b>634.95</b>	<b>100.72</b>		<b>735.67</b>

## DEMAND NO. 42

## TRANSPORT

Controlling Officer : Director, Transport

## REVENUE SECTION

Sector : 'A' General Services

Major Head 2057 - Supplies &amp; Disposals

(` in lakhs)

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

Actuals 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Sub Major Head : 00</b>				
									<b>Minor Head : 101 - Purchase</b>				
									<b>Sub Head : (01)-Consumer Petrol Pump</b>				
									<b>Detail Head : 00</b>				
38.46			53.00			53.00			<b>Object Head (01)-Salaries</b>	56.23			<b>56.23</b>
1.05			1.12			1.12			(06)-Medical Treatment	1.40			<b>1.40</b>
0.19			0.40			0.40			(11)-Domestic Travel Expenses	0.40			<b>0.40</b>
0.46			0.45			0.45			(13)-Office Expenses	0.45			<b>0.45</b>
1.49			1.50			1.50			(21)-Supplies & Materials	1.50			<b>1.50</b>
			1.00			1.00			(27)-Minor Works	1.00			<b>1.00</b>
31.63			32.95			32.95			(51)-Motor Vehicles	32.95			<b>32.95</b>
<b>73.28</b>			<b>90.42</b>			<b>90.42</b>			<b>TOTAL OF 101(01)</b>	<b>93.93</b>			<b>93.93</b>
<b>73.28</b>			<b>90.42</b>			<b>90.42</b>			<b>TOTAL OF MAJOR HEAD 2057</b>	<b>93.93</b>			<b>93.93</b>

## 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 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Sub Major Head : 00</b>				
									<b>Minor Head : 001 - Direction &amp; Administration</b>				
									<b>Sub Head : (01) - Direction</b>				
									<b>Detail Head : 00</b>				
248.62	88.41		476.75	15.00		476.75	15.00		<b>Object Head (01)-Salaries</b>	481.12	15.00		<b>496.12</b>
6.14	3.44		7.52	4.00		53.82	4.00		(06)-Medical Treatment	9.40	4.00		<b>13.40</b>
0.63	16.87		2.00	16.00		2.00	16.00		(11)-Domestic Travel Expenses	2.00	16.00		<b>18.00</b>
2.12	29.66		2.25	30.00		2.25	30.00		(13)-Office Expenses	2.25	30.00		<b>32.25</b>
0.14			0.50			0.50			(14)-Rents, Rates & Taxes	0.50			<b>0.50</b>
	3.58		0.10	6.00		0.10	6.00		(16)-Publications	0.10	6.00		<b>6.10</b>
	120.52			125.00			125.00		(24)-POL		125.00		<b>125.00</b>
			0.90			0.90			(28)-Professional Services	0.90			<b>0.90</b>
									(34)-Scholarship/Stipend				
	25.26			27.50			27.50		(50)-Other Charges		27.50		<b>27.50</b>
	134.31			150.00			150.00		(51)-Motor Vehicles		150.00		<b>150.00</b>
	3.70			3.00			3.00		(52)-Machinery & Equipments		3.00		<b>3.00</b>
<b>257.65</b>	<b>425.75</b>		<b>490.02</b>	<b>376.50</b>		<b>536.32</b>	<b>376.50</b>		<b>TOTAL OF 001(01)</b>	<b>496.27</b>	<b>376.50</b>		<b>872.77</b>

## 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 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Sub Major Head : 00</b>				
									<b>Minor Head : 001 - Direction &amp; Administration</b>				
									<b>Sub Head : (02) - Administration</b>				
									<b>Detail Head : 00</b>				
621.23			1090.00			1090.00			<b>Object Head (01)-Salaries</b>	1100.00			<b>1100.00</b>
20.94			14.60			14.60			(02)-Wages	14.60			<b>14.60</b>
12.13			20.96			35.16			(06)-Medical Treatment	29.30			<b>29.30</b>
13.33			13.00			13.00			(11)-Domestic Travel Expenses	13.00			<b>13.00</b>
6.16			6.50			6.50			(13)-Office Expenses	6.50			<b>6.50</b>
			0.05			0.05			(27)-Minor Works	0.05			<b>0.05</b>
38.96			45.00			45.00			(51)-Motor Vehicles	45.00			<b>45.00</b>
									(64)-Write Off				
<b>712.75</b>			<b>1190.11</b>			<b>1204.31</b>			<b>TOTAL OF 001(02)</b>	<b>1208.45</b>			<b>1208.45</b>
									<b>Sub Head : (03) - General Administration</b>				
									<b>Detail Head : 00</b>				
362.88			800.00			800.00			<b>Object Head (01)-Salaries</b>	830.58			<b>830.58</b>
16.91			17.44			32.77			(06)-Medical Treatment	22.70			<b>22.70</b>
5.60			5.60			5.60			(11)-Domestic Travel Expenses	5.60			<b>5.60</b>
3.61			4.35			4.35			(13)-Office Expenses	4.35			<b>4.35</b>
15.20			2.40			2.40			(27)-Minor Works.	2.40			<b>2.40</b>
0.39			16.05			16.05			(51)-Motor Vehicles	16.05			<b>16.05</b>
<b>404.59</b>			<b>845.84</b>			<b>861.17</b>			<b>TOTAL OF 001(03)</b>	<b>881.68</b>			<b>881.68</b>

## 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 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Sub Major Head : 00</b>				
									<b>Minor Head : 800 - Other Expenditure</b>				
									<b>Sub Head : (01) - Railway Out Agency</b>				
									<b>Detail Head : 00</b>				
23.55	1.24		70.00			70.00			<b>Object Head (01)-Salaries</b>	72.13			<b>72.13</b>
	1.67			0.70			0.70		(02)-Wages		0.70		<b>0.70</b>
1.48			1.28			1.28			(06)-Medical Treatment	1.90			<b>1.90</b>
0.17			0.40			0.40			(11)-Domestic Travel Expenses	0.40			<b>0.40</b>
2.41			2.70			2.70			(13)-Office Expenses	2.70			<b>2.70</b>
0.46	0.09		0.90	0.48		0.90	0.48		(51)-Motor Vehicles	0.90	0.48		<b>1.38</b>
<b>28.07</b>	<b>3.00</b>		<b>75.28</b>	<b>1.18</b>		<b>75.28</b>	<b>1.18</b>		<b>TOTAL OF 800(01)</b>	<b>78.03</b>	<b>1.18</b>		<b>79.21</b>
									<b>Sub Head : (02) - Booking Station</b>				
									<b>Detail Head : 00</b>				
55.00			140.00			140.00			<b>Object Head (01)-Salaries</b>	160.00			<b>160.00</b>
2.07			1.92			1.92			(06)-Medical Treatment	3.70			<b>3.70</b>
1.11			0.50			0.50			(11)-Domestic Travel Expenses	0.50			<b>0.50</b>
0.43			0.50			0.50			(13)-Office Expenses	0.50			<b>0.50</b>
	20.46			7.00			7.00		(27)-Minor Works.		7.00		<b>7.00</b>
<b>58.61</b>	<b>20.46</b>		<b>142.92</b>	<b>7.00</b>		<b>142.92</b>	<b>7.00</b>		<b>TOTAL OF 800(02)</b>	<b>164.70</b>	<b>7.00</b>		<b>171.70</b>

## REVENUE SECTION

Sector : 'C' Economic Services

Major Head 3055 - Road Transport

(` in lakhs)

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

Actuals 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Sub Major Head : 00</b>				
									<b>Minor Head : 800 - Other Expenditure</b>				
									<b>Sub Head : (03) - Central Workshop</b>				
									<b>Detail Head : 00</b>				
143.39			289.00			289.00			<b>Object Head (01)-Salaries</b>	290.00			<b>290.00</b>
	5.17			3.30			3.30		(02)-Wages		3.30		<b>3.30</b>
5.83	1.54		5.60	3.00		5.60	3.00		(06)-Medical Treatment	6.80	3.00		<b>9.80</b>
0.11			0.05			0.05			(11)-Domestic Travel Expenses	0.05			<b>0.05</b>
	10.75		0.05	10.00		0.05	10.00		(13)-Office Expenses	0.05	10.00		<b>10.05</b>
			0.20			0.20			(50)-Other Charges	0.20			<b>0.20</b>
				4.00			4.00		(52)-Machinery & Equipment		4.00		<b>4.00</b>
<b>149.33</b>	<b>17.46</b>		<b>294.90</b>	<b>20.30</b>		<b>294.90</b>	<b>20.30</b>		<b>TOTAL OF 800(03)</b>	<b>297.10</b>	<b>20.30</b>		<b>317.40</b>
<b>1611.00</b>	<b>466.67</b>		<b>3039.07</b>	<b>404.98</b>		<b>3114.90</b>	<b>404.98</b>		<b>TOTAL OF MAJOR HEAD : 3055</b>	<b>3126.23</b>	<b>404.98</b>		<b>3531.21</b>
									<b>Major Head : 3056 - Inland Water Transport</b>				
									<b>Sub Major Head : 00</b>				
									<b>Minor Head : 001 - Direction &amp; Administration</b>				
									<b>Sub Head : (01) - Direction</b>				
									<b>Detail Head : 00</b>				
									<b>Object Head (27)-Minor Works</b>				
	5.00			5.00			5.00		(50)-Other Charges		5.00		<b>5.00</b>
	<b>5.00</b>			<b>5.00</b>			<b>5.00</b>		<b>TOTAL OF 001(01)</b>		<b>5.00</b>		<b>5.00</b>
	<b>5.00</b>			<b>5.00</b>			<b>5.00</b>		<b>TOTAL OF MAJOR HEAD : 3056</b>		<b>5.00</b>		<b>5.00</b>
<b>2064.01</b>	<b>583.71</b>		<b>3675.40</b>	<b>510.70</b>		<b>3790.63</b>	<b>510.70</b>		<b>TOTAL OF REVENUE SECTION</b>	<b>3855.11</b>	<b>510.70</b>		<b>4365.81</b>

## 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 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-14			
Non-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 - Acquisition of Fleet				
									Sub Head : (01) - Acquisition of Fleet				
									Detail Head : 00				
	20.67			23.00			23.00		Object Head (51)-Motor Vehicles		23.00		23.00
	20.67			23.00			23.00		TOTAL OF 102(01)		23.00		23.00
									Sub Head : (02) - Acquisition of Fleet(JNNURM)				
									Detail Head : 00				
				0.10			0.10		Object Head (51)-Motor Vehicles.		0.10		0.10
				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				
	1.00								Object Head (53)-Major Works		2.00		2.00
	1.00								TOTAL OF 103(01)		2.00		2.00
									Minor Head : 050 - Land & Buildings				
									Sub Head : (01) - Construction of Office Building				
									Detail Head : 00				
				2.00			2.00		Object Head (53)-Major Works				
				2.00			2.00		TOTAL OF 050(01)				
									Works Transferred to PWD				
				2.00			2.00		NET TOTAL OF 050(01)				
	21.67			25.10			25.10		TOTAL OF MAJOR HEAD : 5055		25.10		25.10
									Works Transferred to PWD				
	21.67			25.10			25.10		NET TOTAL OF MAJOR HEAD : 5055		25.10		25.10

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**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 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-14			
Non-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) - Development of Inland Water Transport				
									Detail Head : 00				
		59.40			257.30			257.30	Object Head (53)-Major Works				
		<b>59.40</b>			<b>257.30</b>			<b>257.30</b>	TOTAL OF 800(01)				
		<b>59.40</b>			<b>257.30</b>			<b>257.30</b>	TOTAL OF MAJOR HEAD 5056				
	<b>21.67</b>	<b>59.40</b>		<b>25.10</b>	<b>257.30</b>		<b>25.10</b>	<b>257.30</b>	TOTAL OF CAPITAL SECTION		<b>25.10</b>		<b>25.10</b>
									Works Transferred to PWD				
	<b>21.67</b>	<b>59.40</b>		<b>25.10</b>	<b>257.30</b>		<b>25.10</b>	<b>257.30</b>	NET TOTAL OF CAPITAL SECTION		<b>25.10</b>		<b>25.10</b>
<b>2064.01</b>	<b>583.71</b>		<b>3675.40</b>	<b>510.70</b>		<b>3790.63</b>	<b>510.70</b>		TOTAL OF REVENUE SECTION	<b>3855.11</b>	<b>510.70</b>		<b>4365.81</b>
	<b>21.67</b>	<b>59.40</b>		<b>25.10</b>	<b>257.30</b>		<b>25.10</b>	<b>257.30</b>	TOTAL OF CAPITAL SECTION		<b>25.10</b>		<b>25.10</b>
<b>2064.01</b>	<b>605.38</b>	<b>59.40</b>	<b>3675.40</b>	<b>535.80</b>	<b>257.30</b>	<b>3790.63</b>	<b>535.80</b>	<b>257.30</b>	TOTAL OF DEMAND NO. 42	<b>3855.11</b>	<b>535.80</b>		<b>4390.91</b>
									Works Transferred to PWD				
<b>2064.01</b>	<b>605.38</b>	<b>59.40</b>	<b>3675.40</b>	<b>535.80</b>	<b>257.30</b>	<b>3790.63</b>	<b>535.80</b>	<b>257.30</b>	NET TOTAL OF DEMAND NO. 42 (Voted)	<b>3855.11</b>	<b>535.80</b>		<b>4390.91</b>



## DEMAND NO. 43

## TOURISM

## Abstract Schedule for Object Headwise Expenditure

( ` in lakhs)

Actuals 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Object Head of Account	Budget Estimates 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
137.62	51.85		201.79	92.40		201.79	96.10		(01) - Salaries	184.24	158.00		342.24
	103.92			111.31			111.31		(02) - Wages		111.31		111.31
									(04) - Pensionary Charges				
27.62	14.93		4.96	14.00		15.97	14.00		(06) Medical Treatment	4.81	14.00		18.81
	12.00			9.00			9.00		(11) - Domestic Travel Expenses		8.00		8.00
									(12) - Travelling Abroad				
13.89	41.00		13.90	30.00		13.90	30.00		(13) - Office Expenses	13.90	13.80		27.70
1.98			2.90			2.90			(14) - Rent, Rates & Taxes	4.91			4.91
	5.01	15.00		4.00			4.00		(16) - Publications		2.00		2.00
									(20) - Other Administrative Expenses				
1.00	24.57		1.00	36.00		1.00	36.00		(21) - Supplies & Materials	1.00	20.00		21.00
									(24) - POL				
0.50	6.99	13.04	0.50	6.00		0.50	6.00		(26) - Advertising & Publicity	0.50	5.00		5.50
	29.22			20.00			20.00		(27) - Minor Works		9.00		9.00
									(28) - Professional Services				
									(31) - Grants-in-aid(Salary)				
									(32) - Grants-in-aid(Non Salary)				
									(33) - Subsidies				
	2.90			3.50			3.50		(34) - Scholarship/Stipend		3.50		3.50
									(35) - Grants for Greation of Capital Assets				
									(41) - Secret Service Expenses				
									(43) - Suspenses				
									(45) - Interest				
8.99	42.00		9.50	35.40		9.50	48.40		(50) - Other Charges	9.50	17.00		26.50
2.55			2.55			2.55			(51) - Motor Vehicles	2.55			2.55
									(52) - Machinery & Equipment				
					137.62			137.62	(53) - Major Works				
									(54) - Investment				
									(55) - Loans & Advances				
									(56) - Repayment of Borrowings				
									(64) - Write off				
194.15	334.39	28.04	237.10	361.61	137.62	248.11	378.31	137.62	TOTAL OF DEMAND NO.43	221.41	361.61		583.02
									Deduct Works Transferred to PWD & P&E				
194.15	334.39	28.04	237.10	361.61	137.62	248.11	378.31	137.62	NET TOTAL OF DEMAND NO. 43 (Voted)	221.41	361.61		583.02

## DEMAND NO. 43

## TOURISM

## Schedule for Object Headwise Expenditure

( ` in lakhs)

Actuals 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Object Head of Account	Budget Estimates 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
<b>Major Head : 3452 - Tourism</b>													
137.62	51.85		201.79	92.40		201.79	96.10		(01) - Salaries	184.24	158.00		<b>342.24</b>
	103.92			111.31			111.31		(02) - Wages		111.31		<b>111.31</b>
27.62	14.93		4.96	14.00		15.97	14.00		(06) - Medical Treatment	4.81	14.00		<b>18.81</b>
	12.00			9.00			9.00		(11) - Domestic Travel Expenses		8.00		<b>8.00</b>
13.89	41.00		13.90	30.00		13.90	30.00		(13) - Office Expenses	13.90	13.80		<b>27.70</b>
1.98			2.90			2.90			(14) - Rent, Rates & Taxes	4.91			<b>4.91</b>
	5.01	15.00		4.00			4.00		(16) - Publications		2.00		<b>2.00</b>
1.00	24.57		1.00	36.00		1.00	36.00		(21) - Supplies & Materials	1.00	20.00		<b>21.00</b>
0.50	6.99	13.04	0.50	6.00		0.50	6.00		(26) - Advertising & Publicity	0.50	5.00		<b>5.50</b>
	29.22			20.00			20.00		(27) - Minor Works		9.00		<b>9.00</b>
	2.90			3.50			3.50		(34) - Scholarship/Stipend		3.50		<b>3.50</b>
8.99	42.00		9.50	35.40		9.50	48.40		(50) - Other Charges	9.50	17.00		<b>26.50</b>
2.55			2.55			2.55			(51) - Motor Vehicles	2.55			<b>2.55</b>
<b>194.15</b>	<b>334.39</b>	<b>28.04</b>	<b>237.10</b>	<b>361.61</b>		<b>248.11</b>	<b>378.31</b>		<b>TOTAL OF MAJOR HEAD : 3452</b>	<b>221.41</b>	<b>361.61</b>		<b>583.02</b>
									<i>Deduct Works Transferred to PWD &amp; P&amp;E</i>				
<b>194.15</b>	<b>334.39</b>	<b>28.04</b>	<b>237.10</b>	<b>361.61</b>		<b>248.11</b>	<b>378.31</b>		<b>NET TOTAL OF MAJOR HEAD : 3452</b>	<b>221.41</b>	<b>361.61</b>		<b>583.02</b>
<b>Major Head : 5452 - C.O. on Tourism</b>													
					137.62			137.62	(53) - Major Works				
					<b>137.62</b>			<b>137.62</b>	<b>TOTAL OF MAJOR HEAD : 5452</b>				
									<i>Deduct Works Transferred to PWD &amp; P&amp;E</i>				
					<b>137.62</b>			<b>137.62</b>	<b>NET TOTAL OF MAJOR HEAD : 5452</b>				

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DEMAND NO. 43  
TOURISM

Controlling Officer : Director, Tourism

I. Estimate of the amount required in the year ending on 31st March, 2014 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	583.02		583.02
Charged			
<b>Total</b>	<b>583.02</b>		<b>583.02</b>

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 3452 - Tourism

II Details of the Estimates are given below :-

(` in lakhs)

Actuals 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Sub Major Head : 80 - General</b>				
									<b>Minor Head : 001 - Direction &amp; Administration</b>				
									<b>Sub Head : (01) - Direction</b>				
									<b>Detail Head : 00</b>				
70.56	23.62		102.40	35.42		102.40	39.12		<b>Object Head (01)-Salaries</b>	96.10	72.00		<b>168.10</b>
25.01	14.93		2.24	14.00		13.25	14.00		(06)-Medical Treatment	2.20	14.00		<b>16.20</b>
	6.00			5.00			5.00		(11)-Domestic Travel Expenses		5.00		<b>5.00</b>
4.90	7.00		4.90	5.00		4.90	5.00		(13)-Office Expenses	4.90	4.80		<b>9.70</b>
1.98			2.90			2.90			(14)-Rents, Rates & Taxes	4.91			<b>4.91</b>
	10.00			5.00			5.00		(27)-Minor Works.		3.00		<b>3.00</b>
0.49	7.00		1.00	6.68		1.00	6.68		(50)-Other Charges.	1.00	5.00		<b>6.00</b>
2.55			2.55			2.55			(51)-Motor Vehicles	2.55			<b>2.55</b>
<b>105.49</b>	<b>68.55</b>		<b>115.99</b>	<b>71.10</b>		<b>127.00</b>	<b>74.80</b>		<b>TOTAL OF 001(01)</b>	<b>111.66</b>	<b>103.80</b>		<b>215.46</b>
									<i>Deduct Works Transferred to PWD</i>				
<b>105.49</b>	<b>68.55</b>		<b>115.99</b>	<b>71.10</b>		<b>127.00</b>	<b>74.80</b>		<b>NET TOTAL OF 001(01)</b>	<b>111.66</b>	<b>103.80</b>		<b>215.46</b>

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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 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Sub Major Head : 01 - Tourist Infrastructure</b>				
									<b>Minor Head : 102 - Tourist Accomodation</b>				
									<b>Sub Head: (01)-Tourist Accomodation</b>				
									<b>Detail Head : 00</b>				
49.15	9.98		62.20	34.70		62.20	34.70		<b>Object Head</b> (01)-Salaries	61.20	50.00		<b>111.20</b>
	103.92			111.31			111.31		(02)-Wages		111.31		<b>111.31</b>
2.06			2.08			2.08			(06)-Medical Treatment	2.10			<b>2.10</b>
	6.00			4.00			4.00		(11)-Domestic Travel Expenses		3.00		<b>3.00</b>
4.50	10.00		4.50	4.00		4.50	4.00		(13)-Office Expenses	4.50	2.00		<b>6.50</b>
1.00			1.00			1.00			(21)-Supplies & Materials	1.00			<b>1.00</b>
	8.00			5.00			5.00		(27)-Minor Works		2.00		<b>2.00</b>
4.00	8.00		4.00	5.00		4.00	5.00		(50)-Other Charges.	4.00	2.00		<b>6.00</b>
<b>60.71</b>	<b>145.90</b>		<b>73.78</b>	<b>164.01</b>		<b>73.78</b>	<b>164.01</b>		<b>TOTAL OF 102(01)</b>	<b>72.80</b>	<b>170.31</b>		<b>243.11</b>
									<b>Minor Head : 800 - Other Expenditure</b>				
									<b>Sub Head : (01)-Tourism &amp; Rest House</b>				
									<b>Detail Head : 00</b>				
17.91	14.14		26.40	22.28		26.40	22.28		<b>Object Head</b> (01)-Salaries	21.34	36.00		<b>57.34</b>
0.55			0.56			0.56			(06)-Medical Treatment	0.50			<b>0.50</b>
4.49	10.00		4.50	7.00		4.50	7.00		(13)-Office Expenses	4.50	3.00		<b>7.50</b>
	11.87			18.00			18.00		(21)-Supplies & Materials		10.00		<b>10.00</b>
0.50			0.50			0.50			(26)-Advertising & Publicity	0.50			<b>0.50</b>
	4.22			5.00			5.00		(27)-Minor Works		2.00		<b>2.00</b>
4.50	8.00		4.50	6.72		4.50	6.72		(50)-Other Charges	4.50	3.00		<b>7.50</b>
<b>27.95</b>	<b>48.23</b>		<b>36.46</b>	<b>59.00</b>		<b>36.46</b>	<b>59.00</b>		<b>TOTAL OF 800(01)</b>	<b>31.34</b>	<b>54.00</b>		<b>85.34</b>

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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 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Sub Major Head : 01 - Tourist Infrastructure</b>				
									<b>Minor Head : 800 - Other Expenditure</b>				
									<b>Sub Head : (02)-Survey &amp; Statistics</b>				
									<b>Detail Head : 00</b>				
	4.11		10.79			10.79			<b>Object Head (01)-Salaries</b>	5.60			<b>5.60</b>
			0.08			0.08			(06)-Medical Treatment	0.01			<b>0.01</b>
	<b>4.11</b>		<b>10.87</b>			<b>10.87</b>			<b>TOTAL OF 800(02)</b>	<b>5.61</b>			<b>5.61</b>
									<b>Sub Head : (03)-Promotion of Fairs &amp; Festivals</b>				
									<b>Detail Head : 00</b>				
									<b>Object Head (11)-Domestic Travel Expenses</b>				
	7.00			7.00			20.00		(50)-Other Charges		5.00		<b>5.00</b>
	<b>7.00</b>		<b>7.00</b>			<b>20.00</b>			<b>TOTAL OF 800(03)</b>		<b>5.00</b>		<b>5.00</b>
									<b>Sub Head : (04)-Tourist Information &amp; Literature</b>				
									<b>Detail Head : 00</b>				
									<b>Object Head (13)-Office Expenses</b>				
	5.01	15.00		4.00		4.00			(16)-Publication		2.00		<b>2.00</b>
	6.99	13.04		6.00		6.00			(26)-Advertising & Publication		5.00		<b>5.00</b>
	<b>12.00</b>	<b>28.04</b>		<b>10.00</b>		<b>10.00</b>			<b>TOTAL OF 800(04)</b>		<b>7.00</b>		<b>7.00</b>

## 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 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Sub Major Head: 80 - General</b>				
									<b>Minor Head : 003 - Training</b>				
									<b>Sub Head : (01)-Training</b>				
									<b>Detail Head : 00</b>				
	2.90			3.50			3.50		<b>Object Head (34)-Scholarship/Stipend</b>		3.50		<b>3.50</b>
									(50)-Other Charges				
	<b>2.90</b>			<b>3.50</b>			<b>3.50</b>		<b>TOTAL OF 003(01)</b>		<b>3.50</b>		<b>3.50</b>
									<b>Sub Major Head : 01 - Tourist Infrastructure</b>				
									<b>Minor Head : 101 - Tourist Centre</b>				
									<b>Sub Head : (01)-Tourist Centre</b>				
									<b>Detail Head : 00</b>				
	14.00			14.00			14.00		<b>Object Head (13)-Office Expenses</b>		4.00		<b>4.00</b>
	12.70			18.00			18.00		(21)-Supplies & Materials		10.00		<b>10.00</b>
	7.00			5.00			5.00		(27)-Minor Works.		2.00		<b>2.00</b>
	12.00			10.00			10.00		(50)-Other Charges		2.00		<b>2.00</b>
	<b>45.70</b>			<b>47.00</b>			<b>47.00</b>		<b>TOTAL OF 101(01)</b>		<b>18.00</b>		<b>18.00</b>
<b>194.15</b>	<b>334.39</b>	<b>28.04</b>	<b>237.10</b>	<b>361.61</b>		<b>248.11</b>	<b>378.31</b>		<b>TOTAL OF MAJOR HEAD 3452</b>	<b>221.41</b>	<b>361.61</b>		<b>583.02</b>
									<i>Deduct works transferred to P.W.D.</i>				
<b>194.15</b>	<b>334.39</b>	<b>28.04</b>	<b>237.10</b>	<b>361.61</b>		<b>248.11</b>	<b>378.31</b>		<b>NET TOTAL OF MAJOR HEAD 3452</b>	<b>221.41</b>	<b>361.61</b>		<b>583.02</b>
<b>194.15</b>	<b>334.39</b>	<b>28.04</b>	<b>237.10</b>	<b>361.61</b>		<b>248.11</b>	<b>378.31</b>		<b>TOTAL OF REVENUE SECTION</b>	<b>221.41</b>	<b>361.61</b>		<b>583.02</b>
									<i>Deduct Works Transferred to PWD</i>				
<b>194.15</b>	<b>334.39</b>	<b>28.04</b>	<b>237.10</b>	<b>361.61</b>		<b>248.11</b>	<b>378.31</b>		<b>NET TOTAL OF REVENUE SECTION</b>	<b>221.41</b>	<b>361.61</b>		<b>583.02</b>

## 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 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Sub Major Head : 01 - Tourist Infrastructure</b>				
									<b>Minor Head : 102 - Tourist Accomodation</b>				
									<b>Sub Head : (01) - Tourist Accomodation</b>				
									<b>Detail Head : 00</b>				
					137.62			137.62	<b>Object Head (53)-Major Works</b>				
					<b>137.62</b>			<b>137.62</b>	<b>TOTAL OF 102(01)</b>				
									<i>Deduct Works Transferred to PWD</i>				
									<i>Deduct Works Transferred to P&amp;E</i>				
					<b>137.62</b>			<b>137.62</b>	<b>NET TOTAL OF MAJOR HEAD : 5452</b>				
<b>194.15</b>	<b>334.39</b>	<b>28.04</b>	<b>237.10</b>	<b>361.61</b>		<b>248.11</b>	<b>378.31</b>		<b>TOTAL OF 3452 - REVENUE SECTION</b>	<b>221.41</b>	<b>361.61</b>		<b>583.02</b>
					137.62			137.62	<b>TOTAL OF 5452 - CAPITAL SECTION</b>				
<b>194.15</b>	<b>334.39</b>	<b>28.04</b>	<b>237.10</b>	<b>361.61</b>	<b>137.62</b>	<b>248.11</b>	<b>378.31</b>	<b>137.62</b>	<b>TOTAL OF DEMAND NO. 43</b>	<b>221.41</b>	<b>361.61</b>		<b>583.02</b>
									<i>Deduct Works Transferred to PWD &amp; P&amp;E</i>				
<b>194.15</b>	<b>334.39</b>	<b>28.04</b>	<b>237.10</b>	<b>361.61</b>	<b>137.62</b>	<b>248.11</b>	<b>378.31</b>	<b>137.62</b>	<b>NET TOTAL OF DEMAND NO. 43 (Voted)</b>	<b>221.41</b>	<b>361.61</b>		<b>583.02</b>

## DEMAND NO. 44

## TRADE &amp; COMMERCE

## Abstract Schedule for Object Headwise Expenditure

(` in lakhs)

Actuals 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-14			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
135.71	41.52		193.07	23.00		193.07	23.00		(01) - Salaries	208.93	25.00		<b>233.93</b>
39.00	28.25		43.00	32.00		43.00	32.00		(02) - Wages	45.00	32.50		<b>77.50</b>
									(04) - Pensionary Charges				
11.20	8.44		4.64	5.00		8.37	5.00		(06) - Medical Treatment	6.00	3.00		<b>9.00</b>
1.15	0.98		1.20	0.50		1.20	0.50		(11) - Domestic Travel Expenses	1.20	0.20		<b>1.40</b>
									(12) - Travelling Abroad				
0.21	20.22		0.45	21.17		0.45	30.17		(13) - Office Expenses	0.45	15.00		<b>15.45</b>
			0.10			0.10			(14) - Rents, Rates & Taxes	0.10			<b>0.10</b>
0.24			0.40			0.40			(16) - Publication	0.40			<b>0.40</b>
									(20) - Other Administrative Expenses				
									(21) - Supplies & Materials				
									(24) - POL				
0.63	1.53		0.50	2.00		0.50	2.00		(26) - Advertising & Publicity	0.50	2.00		<b>2.50</b>
	74.89			30.00			47.00		(27) - Minor Works		32.47		<b>32.47</b>
									(28) - Professional Services				
				100.00			100.00		(31) - GIA General (Salaries)				
									(32) - Grants-in-aid(Non Salary)				
									(33) - Subsidies				
									(34) - Scholarships/Stipend				
									(35) - Grants for Greation of Capital Assets				
									(41) - Secret Service Expenses				
									(43) - Suspenses				
									(45) - Interest				
2.00	32.39			14.00			20.00		(50) - Other Charges		33.00		<b>33.00</b>
	3.99			2.50			2.50		(51) - Motor Vehicles		2.00		<b>2.00</b>
									(52) - Machinery & Equipment				
							20.00		(53) - Major Works				
	25.00								(54) - Investments/Loans		85.00		<b>85.00</b>
									(55) - Loans & Advances				
									(56) - Repayment of Borrowings				
									(64) - Write off				
<b>190.14</b>	<b>237.21</b>		<b>243.36</b>	<b>230.17</b>		<b>247.09</b>	<b>282.17</b>		<b>TOTAL OF DEMAND NO. 44 (VOTED)</b>	<b>262.58</b>	<b>230.17</b>		<b>492.75</b>



## DEMAND NO. 44

## TRADE &amp; COMMERCE

## Schedule for Object Headwise Expenditure

(` in lakhs)

Actuals 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-14			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
<b>Major Head : 2435 - Other Agricultural Programmes</b>													
135.71	41.52		193.07	23.00		193.07	23.00		(01) - Salaries	208.93	25.00		<b>233.93</b>
39.00	28.25		43.00	32.00		43.00	32.00		(02) - Wages	45.00	32.50		<b>77.50</b>
11.20	8.44		4.64	5.00		8.37	5.00		(06) - Medical Treatment	6.00	3.00		<b>9.00</b>
1.15	0.98		1.20	0.50		1.20	0.50		(11) - Domestic Travel Expenses	1.20	0.20		<b>1.40</b>
0.21	20.22		0.45	21.17		0.45	30.17		(13) - Office Expenses	0.45	15.00		<b>15.45</b>
			0.10			0.10			(14) - Rents, Rates & Taxes	0.10			<b>0.10</b>
0.24			0.40			0.40			(16) - Publication	0.40			<b>0.40</b>
0.63	1.53		0.50	2.00		0.50	2.00		(26) - Advertising & Publicity	0.50	2.00		<b>2.50</b>
	74.89			30.00			47.00		(27) - Minor Works		32.47		<b>32.47</b>
2.00	32.39			14.00			20.00		(50) - Other Charges		33.00		<b>33.00</b>
	3.99			2.50			2.50		(51) - Motor Vehicles		2.00		<b>2.00</b>
<b>190.14</b>	<b>212.21</b>		<b>243.36</b>	<b>130.17</b>		<b>247.09</b>	<b>162.17</b>		<b>TOTAL OF MAJOR HEAD : 2435</b>	<b>262.58</b>	<b>145.17</b>		<b>407.75</b>
<b>Major Head : 4435 - C.O. on Other Agricultural Programmes</b>													
				100.00			100.00		(31) - GIA General (Salaries)				
							20.00		(53) - Major Works				
	25.00								(54) - Investments/Loans		85.00		<b>85.00</b>
	<b>25.00</b>			<b>100.00</b>			<b>120.00</b>		<b>TOTAL OF MAJOR HEAD : 4435</b>		<b>85.00</b>		<b>85.00</b>

## DEMAND NO. 44

## TRADE &amp; COMMERCE

Controlling Officer : Director, Trade &amp; Commerce

## I. Estimates of the amount required in the year ending on 31st March, 2014 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	407.75	85.00	492.75
Charged			
<b>Total</b>	<b>407.75</b>	<b>85.00</b>	<b>492.75</b>

## REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2435 - Other Agricultural Programmes

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

(` in lakhs)

Actuals 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-14			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Sub Major Head : 01 - Marketing &amp; Quality Control</b>				
									<b>Minor Head : 101 - Marketing Facilities</b>				
									<b>Sub Head : (01)-Agriculture Marketing</b>				
									<b>Detail Head : 00</b>				
52.91	41.52		89.57	23.00		89.57	23.00		<b>Object Head (01)-Salaries</b>	103.04	25.00		<b>128.04</b>
39.00	28.25		43.00	32.00		43.00	32.00		(02)-Wages	45.00	32.50		<b>77.50</b>
9.85	8.44		2.72	5.00		2.72	5.00		(06)-Medical Treatment	3.50	3.00		<b>6.50</b>
0.46	0.98		0.50	0.50		0.50	0.50		(11)-Domestic Travel Expenses	0.50	0.20		<b>0.70</b>
	15.49			18.17			27.17		(13)-Office Expenses		12.00		<b>12.00</b>
	74.89			30.00			47.00		(27)-Minor Works.		32.47		<b>32.47</b>
2.00	32.39			14.00			20.00		(50)-Other Charges		33.00		<b>33.00</b>
	3.99			2.50			2.50		(51)-Motor Vehicles		2.00		<b>2.00</b>
<b>104.22</b>	<b>205.95</b>		<b>135.79</b>	<b>125.17</b>		<b>135.79</b>	<b>157.17</b>		<b>TOTAL OF 101(01)</b>	<b>152.04</b>	<b>140.17</b>		<b>292.21</b>
									<b>Minor Head : 102 - Grading &amp; Quality Control Facilities</b>				
									<b>Sub Head : (01)-Grading &amp; Quality Control</b>				
									<b>Detail Head : 00</b>				
	0.97			1.00			1.00		<b>Object Head (13)-Office Expenses</b>		1.00		<b>1.00</b>
	<b>0.97</b>			<b>1.00</b>			<b>1.00</b>		<b>TOTAL OF 102(01)</b>		<b>1.00</b>		<b>1.00</b>

## DEMAND NO. 44

## TRADE &amp; COMMERCE

Controlling Officer : Director, Trade &amp; Commerce

## REVENUE SECTION

Sector 'C' Economic Services

Major Head 2435 - Other Agricultural Programmes

(` in lakhs)

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

Actuals 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-14			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Sub Major Head : 01 - Marketing &amp; Quality Control</b>				
									<b>Minor Head : 102 - Grading &amp; Quality Control Facilities</b>				
									<b>Sub Head : (02)-Administration</b>				
									<b>Detail Head : 00</b>				
	3.76			2.00			2.00		<b>Object Head</b> (13)-Office Expenses		2.00		<b>2.00</b>
	1.53			2.00			2.00		(26)-Advertising & Publicity		2.00		<b>2.00</b>
	<b>5.29</b>			<b>4.00</b>			<b>4.00</b>		<b>TOTAL OF 102(02)</b>		<b>4.00</b>		<b>4.00</b>
									<b>Minor Head : 800 - Other Expenditure</b>				
									<b>Sub Head : (01) - Other Expenditure</b>				
									<b>Detail Head : 00</b>				
82.80			103.50			103.50			<b>Object Head</b> (01)-Salaries	105.89			<b>105.89</b>
1.35			1.92			5.65			(06)-Medical Treatment	2.50			<b>2.50</b>
0.69			0.70			0.70			(11)-Domestic Travel Expenses	0.70			<b>0.70</b>
0.21			0.45			0.45			(13)-Office Expenses	0.45			<b>0.45</b>
			0.10			0.10			(14)-Rents, Rates & Taxes	0.10			<b>0.10</b>
0.24			0.40			0.40			(16)-Publication	0.40			<b>0.40</b>
0.63			0.50			0.50			(26)-Advertising & Publicity	0.50			<b>0.50</b>
<b>85.92</b>			<b>107.57</b>			<b>111.30</b>			<b>TOTAL OF 800(01)</b>	<b>110.54</b>			<b>110.54</b>
<b>190.14</b>	<b>212.21</b>		<b>243.36</b>	<b>130.17</b>		<b>247.09</b>	<b>162.17</b>		<b>TOTAL OF MAJOR HEAD 2435</b>	<b>262.58</b>	<b>145.17</b>		<b>407.75</b>
<b>190.14</b>	<b>212.21</b>		<b>243.36</b>	<b>130.17</b>		<b>247.09</b>	<b>162.17</b>		<b>TOTAL OF REVENUE SECTION</b>	<b>262.58</b>	<b>145.17</b>		<b>407.75</b>

## DEMAND NO. 44

## TRADE &amp; COMMERCE

Controlling Officer : Director, Trade &amp; 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 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-14			
Non 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				
				100.00			100.00		Object Head (31)-GIA Gen (Salaries)				
	25.00								(54)-Investments/Loans				85.00
	<b>25.00</b>			<b>100.00</b>			<b>100.00</b>		TOTAL OF 190(01)				<b>85.00</b>
									Sub Major Head : 01 - Marketing & Quality Control				
									Minor Head : 800 - Other Expenditure				
									Sub Head : (01) - Improvement of road to Dumping Ground				
									Detail Head : 00				
							20.00		Object Head (53)-Major Works				
							<b>20.00</b>		TOTAL OF 800(01)				
	<b>25.00</b>			<b>100.00</b>			<b>120.00</b>		TOTAL OF MAJOR HEAD : 4435				<b>85.00</b>
	<b>25.00</b>			<b>100.00</b>			<b>120.00</b>		TOTAL OF CAPITAL SECTION				<b>85.00</b>
<b>190.14</b>	<b>212.21</b>		<b>243.36</b>	<b>130.17</b>		<b>247.09</b>	<b>162.17</b>		TOTAL OF REVENUE SECTION				<b>262.58</b>
<b>190.14</b>	<b>237.21</b>		<b>243.36</b>	<b>230.17</b>		<b>247.09</b>	<b>282.17</b>		TOTAL OF DEMAND NO. 44 (VOTED)				<b>262.58</b>
										<b>145.17</b>		<b>407.75</b>	
										<b>230.17</b>		<b>492.75</b>	

**DEMAND NO. 45  
PUBLIC WORKS**

**Abstract Schedule for Object Headwise Expenditure**

(` in lakh)

<i>Actuals 2011-12</i>			<i>Budget Estimates 2012-13</i>			<i>Revised Estimates 2012-13</i>			<i>Object Head of Account</i>	<i>Budget Estimates 2013-14</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>
5329.27	851.14		6259.50	1206.50		6259.50	1206.50		(01) - Salaries	7013.00	1206.50		<b>8219.50</b>
	17.63			1291.06			1291.06		(02) - Wages		1311.06		<b>1311.06</b>
									(04) - Pensionary Charges				
433.14	57.44		125.50	76.50		382.24	76.50		(06) - Medical Treatment	146.00	76.50		<b>222.50</b>
61.93	57.23		74.50	64.50		74.50	64.50		(11) - Domestic Travel Expenses	74.50	64.50		<b>139.00</b>
									(12) - Travelling Abroad				
86.94	93.56		78.05	115.50		78.05	115.50		(13) - Office Expenses	78.05	115.50		<b>193.55</b>
	0.81		2.65	6.00		2.65	6.00		(14) - Rent, Rates & Taxes	3.50	6.00		<b>9.50</b>
									(16) - Publications				
									(20) - Other Administrative Expenses				
									(21) - Supplies & Materials				
									(24) - POL				
3.46	2.07		40.00	8.50		40.00	8.50		(26) - Advertising & Publicity	40.00	8.50		<b>48.50</b>
2120.04	2203.00		4095.30	409.00		4095.30	409.00		(27) - Minor Works	4295.30	409.00		<b>4704.30</b>
	3.15		4.00	7.50		4.00	7.50		(28) - Professional Services	4.00	7.50		<b>11.50</b>
									(31) - Grants-in-aid(Salary)				
									(32) - Grants-in-aid(Non Salary)				
									(33) - Subsidies				
8.00	19.32		8.00	23.50		8.00	57.96		(34) - Scholarship/Stipend	8.00	14.50		<b>22.50</b>
									(35) - Grants for Greation of Capital Assets				
									(41) - Secret Service Expenses				
						1000.00			(43) - Suspense	100.00			<b>100.00</b>
									(45) - Interest				
	30.27		1.00	31.00		1.00	31.00		(50) - Other Charges	1.00	31.00		<b>32.00</b>
72.55	150.27		49.00	186.50		49.00	186.50		(51) - Motor Vehicles	49.00	186.50		<b>235.50</b>
29.00	2.00		32.00	25.00		32.00	25.00		(52) - Machinery & Equipments	32.00	5.00		<b>37.00</b>
	12427.87	11734.55		38613.69	4516.50		41789.12	9835.74	(53) - Major Works		9502.00		<b>9502.00</b>
									(54) - Investment				
									(55) - Loans & Advances				
									(56) - Repayment of Borrowings				
									(64) - Write off				
<b>8144.33</b>	<b>15915.76</b>	<b>11734.55</b>	<b>10769.50</b>	<b>42064.75</b>	<b>4516.50</b>	<b>12026.24</b>	<b>45274.64</b>	<b>9835.74</b>	<b>TOTAL OF DEMAND NO. 45(Voted)</b>	<b>11844.35</b>	<b>12944.06</b>		<b>24788.41</b>
						<b>1000.00</b>			<i>Deduct Recoveries</i>	<b>100.00</b>			<b>100.00</b>
<b>8144.33</b>	<b>15915.76</b>	<b>11734.55</b>	<b>10769.50</b>	<b>42064.75</b>	<b>4516.50</b>	<b>11026.24</b>	<b>45274.64</b>	<b>9835.74</b>	<b>NET TOTAL OF DEMAND NO. 45</b>	<b>11744.35</b>	<b>12944.06</b>		<b>24688.41</b>

**DEMAND NO. 45  
PUBLIC WORKS**

**Abstract Schedule for Object Headwise Expenditure(PWD)**

(` in lakh)

<i>Actuals 2011-12</i>			<i>Budget Estimates 2012-13</i>			<i>Revised Estimates 2012-13</i>			<i>Object Head of Account</i>	<i>Budget Estimates 2013-14</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>
5329.27	851.14		6259.50	1206.50		6259.50	1206.50		(01) - Salaries	7013.00	1206.50		<b>8219.50</b>
	17.63			1291.06			1291.06		(02) - Wages		1311.06		<b>1311.06</b>
									(04) - Pensionary Charges				
433.14	57.44		125.50	76.50		382.24	76.50		(06) - Medical Treatment	146.00	76.50		<b>222.50</b>
61.93	57.23		74.50	64.50		74.50	64.50		(11) - Domestic Travel Expenses	74.50	64.50		<b>139.00</b>
									(12) - Travelling Abroad				
86.94	93.56		78.05	115.50		78.05	115.50		(13) - Office Expenses	78.05	115.50		<b>193.55</b>
	0.81		2.65	6.00		2.65	6.00		(14) - Rent, Rates & Taxes	3.50	6.00		<b>9.50</b>
									(16) - Publications				
									(20) - Other Administrative Expenses				
									(21) - Supplies & Materials				
									(24) - POL				
3.46	2.07		40.00	8.50		40.00	8.50		(26) - Advertising & Publicity	40.00	8.50		<b>48.50</b>
2120.04	2186.50		4095.30	409.00		4095.30	409.00		(27) - Minor Works	4295.30	409.00		<b>4704.30</b>
	3.15		4.00	7.50		4.00	7.50		(28) - Professional Services	4.00	7.50		<b>11.50</b>
									(31) - Grants-in-aid(Salary)				
									(32) - Grants-in-aid(Non Salary)				
									(33) - Subsidies				
8.00	11.09		8.00	14.50		8.00	14.50		(34) - Scholarship/Stipend	8.00	14.50		<b>22.50</b>
									(35) - Grants for Greation of Capital Assets				
									(41) - Secret Service Expenses				
						1000.00			(43) - Suspense	100.00			<b>100.00</b>
									(45) - Interest				
	30.27		1.00	31.00		1.00	31.00		(50) - Other Charges	1.00	31.00		<b>32.00</b>
72.55	150.27		49.00	186.50		49.00	186.50		(51) - Motor Vehicles	49.00	186.50		<b>235.50</b>
29.00	2.00		32.00	25.00		32.00	25.00		(52) - Machinery & Equipments	32.00	5.00		<b>37.00</b>
	11193.05	5645.55		36568.50	1471.86		36574.50	5730.69	(53) - Major Works		8836.00		<b>8836.00</b>
									(54) - Investment				
									(55) - Loans & Advances				
									(56) - Repayment of Borrowings				
									(64) - Write off				
<b>8144.33</b>	<b>14656.21</b>	<b>5645.55</b>	<b>10769.50</b>	<b>40010.56</b>	<b>1471.86</b>	<b>12026.24</b>	<b>40016.56</b>	<b>5730.69</b>	<b>TOTAL OF PWD</b>	<b>11844.35</b>	<b>12278.06</b>		<b>24122.41</b>
						<b>1000.00</b>			<i>Deduct Recoveries</i>	<b>100.00</b>			<b>100.00</b>
<b>8144.33</b>	<b>14656.21</b>	<b>5645.55</b>	<b>10769.50</b>	<b>40010.56</b>	<b>1471.86</b>	<b>11026.24</b>	<b>40016.56</b>	<b>5730.69</b>	<b>NET TOTAL OF PWD</b>	<b>11744.35</b>	<b>12278.06</b>		<b>24022.41</b>

## DEMAND NO. 45

## PUBLIC WORKS

## Schedule for Object Headwise Expenditure

## Major Head : 2059 - PWD

(` in lakh)

Actuals 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Object Head of Account	Budget Estimates 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
2058.34	168.52		2406.50	254.50		2406.50	254.50		(01) - Salaries	2695.00	254.50		<b>2949.50</b>
				984.06			984.06		(02) - Wages		1004.06		<b>1004.06</b>
206.77	4.62		48.50	6.50		195.24	6.50		(06) - Medical Treatment	53.50	6.50		<b>60.00</b>
39.73	4.51		43.00	5.50		43.00	5.50		(11) - Domestic Travel Expenses	43.00	5.50		<b>48.50</b>
46.57	5.97		40.60	8.50		40.60	8.50		(13) - Office Expenses	40.60	8.50		<b>49.10</b>
			1.65			1.65			(14) - Rent, Rates & Taxes	2.00			<b>2.00</b>
3.46			35.00	1.50		35.00	1.50		(26) - Advertising & Publicity	35.00	1.50		<b>36.50</b>
569.16	162.99		529.40	163.00		529.40	163.00		(27) - Minor Works	529.40	163.00		<b>692.40</b>
			2.00	1.50		2.00	1.50		(28) - Professional Services	2.00	1.50		<b>3.50</b>
8.00			8.00			8.00			(34) - Scholarship/Stipend	8.00			<b>8.00</b>
						1000.00			(43) - Suspense	100.00			<b>100.00</b>
	4.72			7.00			7.00		(50) - Other Charges		7.00		<b>7.00</b>
31.22	1.00		32.00	2.50		32.00	2.50		(51) - Motor Vehicles	32.00	2.50		<b>34.50</b>
12.00			12.00	21.50		12.00	21.50		(52) - Machinery & Equipments	12.00	1.50		<b>13.50</b>
<b>2975.25</b>	<b>352.33</b>		<b>3158.65</b>	<b>1456.06</b>		<b>4305.39</b>	<b>1456.06</b>		<b>TOTAL OF MAJOR HEAD : 2059</b>	<b>3552.50</b>	<b>1456.06</b>		<b>5008.56</b>
						1000.00			<i>Deduct Recoveries</i>	100.00			<b>100.00</b>
<b>2975.25</b>	<b>352.33</b>		<b>3158.65</b>	<b>1456.06</b>		<b>3305.39</b>	<b>1456.06</b>		<b>NET TOTAL OF MAJOR HEAD : 2059</b>	<b>3452.50</b>	<b>1456.06</b>		<b>4908.56</b>

**DEMAND NO. 45  
PUBLIC WORKS**

**Schedule for Object Headwise Expenditure**

(` in lakh)

Actuals 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Object Head of Account	Budget Estimates 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
<b>Major Head : 2216 - Housing</b>													
515.95			514.00			514.00			(27) - Minor Works	514.00			<b>514.00</b>
<b>515.95</b>			<b>514.00</b>			<b>514.00</b>			<b>TOTAL OF MAJOR HEAD : 2216</b>	<b>514.00</b>			<b>514.00</b>
<b>Major Head : 2701 - Major &amp; Medium Irrigation</b>													
	1.00			1.00			1.00		(27) - Minor Works		1.00		<b>1.00</b>
	<b>1.00</b>			<b>1.00</b>			<b>1.00</b>		<b>TOTAL OF MAJOR HEAD : 2701</b>		<b>1.00</b>		<b>1.00</b>
<b>Major Head : 3054 - Roads &amp; Bridges</b>													
3240.91	682.62		3806.00	952.00		3806.00	952.00		(01) - Salaries	4265.00	952.00		<b>5217.00</b>
	17.63			307.00			307.00		(02) - Wages		307.00		<b>307.00</b>
226.37	52.82		76.00	70.00		186.00	70.00		(06) - Medical Treatment	91.00	70.00		<b>161.00</b>
22.15	52.72		31.00	59.00		31.00	59.00		(11) - Domestic Travel Expenses	31.00	59.00		<b>90.00</b>
38.84	87.59		36.00	107.00		36.00	107.00		(13) - Office Expenses	36.00	107.00		<b>143.00</b>
	0.81		1.00	6.00		1.00	6.00		(14) - Rent, Rates & Taxes	1.50	6.00		<b>7.50</b>
	2.07		5.00	7.00		5.00	7.00		(26) - Advertising & Publicity	5.00	7.00		<b>12.00</b>
1032.93	2022.51		3050.00	245.00		3050.00	245.00		(27) - Minor Works	3250.00	245.00		<b>3495.00</b>
	3.15		2.00	6.00		2.00	6.00		(28) - Professional Services	2.00	6.00		<b>8.00</b>
	11.09			14.50			14.50		(34) - Scholarship/Stipend		14.50		<b>14.50</b>
	25.55		1.00	24.00		1.00	24.00		(50) - Other Charges	1.00	24.00		<b>25.00</b>
41.33	149.27		17.00	184.00		17.00	184.00		(51) - Motor Vehicles	17.00	184.00		<b>201.00</b>
17.00	2.00		20.00	3.50		20.00	3.50		(52) - Machinery & Equipments	20.00	3.50		<b>23.50</b>
<b>4619.53</b>	<b>3109.83</b>		<b>7045.00</b>	<b>1985.00</b>		<b>7155.00</b>	<b>1985.00</b>		<b>TOTAL OF MAJOR HEAD : 3054</b>	<b>7719.50</b>	<b>1985.00</b>		<b>9704.50</b>



**DEMAND NO. 45  
PUBLIC WORKS**

**Schedule for Object Headwise Expenditure**

(` in lakh)

Actuals 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Object Head of Account	Budget Estimates 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
<b>Major Head : 3056 - Inland Water Transport</b>													
30.02			47.00			47.00			(01) - Salaries	53.00			<b>53.00</b>
			1.00			1.00			(06) - Medical Treatment	1.50			<b>1.50</b>
0.05			0.50			0.50			(11) - Domestic Travel Expenses	0.50			<b>0.50</b>
1.53			1.45			1.45			(13) - Office Expenses	1.45			<b>1.45</b>
2.00			1.90			1.90			(27) - Minor Works	1.90			<b>1.90</b>
<b>33.60</b>			<b>51.85</b>			<b>51.85</b>			<b>TOTAL OF MAJOR HEAD : 3056</b>	<b>58.35</b>			<b>58.35</b>
<b>8144.33</b>	<b>3463.16</b>		<b>10769.50</b>	<b>3442.06</b>		<b>12026.24</b>	<b>3442.06</b>		<b>TOTAL OF REVENUE - PWD (VOTED)</b>	<b>11844.35</b>	<b>3442.06</b>		<b>15286.41</b>
						<b>1000.00</b>			<i>Deduct Recoveries</i>	<b>100.00</b>			<b>100.00</b>
<b>8144.33</b>	<b>3463.16</b>		<b>10769.50</b>	<b>3442.06</b>		<b>11026.24</b>	<b>3442.06</b>		<b>NET TOTAL OF REVENUE - PWD</b>	<b>11744.35</b>	<b>3442.06</b>		<b>15186.41</b>
<b>Major Head : 4059 - C.O. on PWD</b>													
	1128.44	185.29		2366.70			2372.70	82.60	(53) - Major Works				
	<b>1128.44</b>	<b>185.29</b>		<b>2366.70</b>			<b>2372.70</b>	<b>82.60</b>	<b>TOTAL OF MAJOR HEAD : 4059</b>				
<b>Major Head : 4216 - C.O. on Housing</b>													
	2628.03	75.53		3027.80			3027.80		(53) - Major Works		1250.00		<b>1250.00</b>
	<b>2628.03</b>	<b>75.53</b>		<b>3027.80</b>			<b>3027.80</b>		<b>TOTAL OF MAJOR HEAD : 4216</b>		<b>1250.00</b>		<b>1250.00</b>
<b>Major Head : 4217 - C.O. on Urban Development</b>													
	120.95			222.20			222.20		(53) - Major Works				
	<b>120.95</b>			<b>222.20</b>			<b>222.20</b>		<b>TOTAL OF MAJOR HEAD : 4217</b>				
<b>Major Head : 4711 - C.O. on Flood Control Project</b>													
	115.65								(53) - Major Works				
	<b>115.65</b>								<b>TOTAL OF MAJOR HEAD : 4711</b>				
<b>Major Head : 5054 - C.O. on Roads &amp; Bridges</b>													
	7199.98	5384.73		30951.80	1471.86		30951.80	5648.09	(53) - Major Works		7586.00		7586.00
	<b>7199.98</b>	<b>5384.73</b>		<b>30951.80</b>	<b>1471.86</b>		<b>30951.80</b>	<b>5648.09</b>	<b>TOTAL OF MAJOR HEAD : 5054</b>		<b>7586.00</b>		<b>7586.00</b>
	<b>11193.05</b>	<b>5645.55</b>		<b>36568.50</b>	<b>1471.86</b>		<b>36574.50</b>	<b>5730.69</b>	<b>TOTAL OF CAPITAL - PWD</b>		<b>8836.00</b>		<b>8836.00</b>
<b>8144.33</b>	<b>14656.21</b>	<b>5645.55</b>	<b>10769.50</b>	<b>40010.56</b>	<b>1471.86</b>	<b>12026.24</b>	<b>40016.56</b>	<b>5730.69</b>	<b>TOTAL OF PWD (VOTED)</b>	<b>11844.35</b>	<b>12278.06</b>		<b>24122.41</b>

**DEMAND NO. 45  
PUBLIC WORKS**

**Schedule for Object Headwise Expenditure**

**OTHER DEPARTMENT**

( ` in lakh)

Actuals 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Object Head of Account	Budget Estimates 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
	16.50								(27) - Minor Works				
	8.23			9.00			43.46		(34) - Scholarship/Stipend				
	1234.82	6089.00		2045.19	3044.64		5214.62	4105.05	(53) - Major Works		666.00		<b>666.00</b>
	<b>1259.55</b>	<b>6089.00</b>		<b>2054.19</b>	<b>3044.64</b>		<b>5258.08</b>	<b>4105.05</b>	<b>TOTAL OF DEMAND NO. 45 (OTHER DEPTT.)</b>		<b>666.00</b>		<b>666.00</b>
									<b>OTHER DEPARTMENT (Revenue)</b>				
									<b>Major Head : 2215 - Water Supply &amp; Sanitation</b>				
	8.23			9.00			9.00		(34)-Scholarship/Stipend				
	<b>8.23</b>			<b>9.00</b>			<b>9.00</b>		<b>TOTAL OF MAJOR HEAD : 2215</b>				
									<b>Major Head : 2801 - Power</b>				
							34.46		(34)-Scholarship/Stipend				
							<b>34.46</b>		<b>TOTAL OF MAJOR HEAD 2801</b>				
									<b>Major Head : 3053 - Civil Aviation</b>				
	10.00								(27) - Minor Works				
	<b>10.00</b>								<b>TOTAL OF MAJOR HEAD : 3053</b>				
									<b>Major Head : 3451 - Sectt. Eco. Services</b>				
	6.50								(27) - Minor Works				
	<b>6.50</b>								<b>TOTAL OF MAJOR HEAD : 3451</b>				
									<b>Major Head : 3454 - Census Survey &amp; Statistics</b>				
									(53)-Major Works				
									<b>TOTAL OF MAJOR HEAD : 3454</b>				
	<b>24.73</b>			<b>9.00</b>			<b>43.46</b>		<b>TOTAL OF OTHER DEPTT. (REVENUE SECTION)</b>				

**DEMAND NO. 45  
PUBLIC WORKS**

**Schedule for Object Headwise Expenditure**

**OTHER DEPARTMENT**

(` in lakh)

Actuals 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Object Head of Account	Budget Estimates 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
	501.90	75.92					376.00	112.00	Major Head : 4055 - C.O. on Police				
	<b>501.90</b>	<b>75.92</b>					<b>376.00</b>	<b>112.00</b>	(53) - Major Works				
									<b>TOTAL OF MAJOR HEAD 4055</b>				
	68.56	228.68		52.00			205.00		Major Head : 4059 - C.O. on PWD				
	<b>68.56</b>	<b>228.68</b>		<b>52.00</b>			<b>205.00</b>		(53) - Major Works				
									<b>TOTAL OF MAJOR HEAD 4059</b>				
									Major Head : 4070 - C.O. on Other Administrative Services				
				466.00			1042.59		(53)-Major Works		466.00		<b>466.00</b>
				<b>466.00</b>			<b>1042.59</b>		<b>TOTAL OF MAJOR HEAD : 4070</b>		<b>466.00</b>		<b>466.00</b>
									Major Head : 4202 - C.O. on Education, Sports, Art & Culture				
	211.99	4298.91		226.45	104.75		226.45	907.12	(53)-Major Works		200.00		<b>200.00</b>
	<b>211.99</b>	<b>4298.91</b>		<b>226.45</b>	<b>104.75</b>		<b>226.45</b>	<b>907.12</b>	<b>TOTAL OF MAJOR HEAD : 4202</b>		<b>200.00</b>		<b>200.00</b>
									Major Head : 4210 - C.O. on Medical & Public Health				
	320.50								(53)-Major Works				
	<b>320.50</b>								<b>TOTAL OF MAJOR HEAD 4210</b>				
									Major Head : 4217 - C.O. on Medical & Public Health				
				1300.74			2772.61		(53)-Major Works				
				<b>1300.74</b>			<b>2772.61</b>		<b>TOTAL OF MAJOR HEAD 4217</b>				
									Major Head : 4220 - C.O. on Information & Publicity				
	40.00								(53)-Major Works				
	<b>40.00</b>								<b>TOTAL OF MAJOR HEAD 4220</b>				
									Major Head : 4235 - C.O. on Social Security & Welfare				
					1985.97		566.47	1985.97	(53)-Major Works				
				<b>1985.97</b>			<b>566.47</b>	<b>1985.97</b>	<b>TOTAL OF MAJOR HEAD 4235</b>				
									Major Head : 4401 - C.O. on Crop Husbandry				
	73.21								(53) - Major Works				
	<b>73.21</b>								<b>TOTAL OF MAJOR HEAD 4401 - Plan</b>				

**DEMAND NO. 45  
PUBLIC WORKS**

**Schedule for Object Headwise Expenditure**

**OTHER DEPARTMENT**

( ` in lakh)

Actuals 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Object Head of Account	Budget Estimates 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Major Head : 4403 - C.O. on Animal Husbandry</b>				
					105.65			148.42	(53) - Major Works				
					<b>105.65</b>			<b>148.42</b>	<b>TOTAL OF MAJOR HEAD - 4403</b>				
									<b>Major Head : 4405 - C.O. on Fisheries/CSS</b>				
							25.50		(53) - Major Works				
							<b>25.50</b>		<b>TOTAL OF MAJOR HEAD - 4405</b>				
									<b>Major Head : 4408 - C.O. on Food Storage &amp; Warehousing</b>				
		86.00			596.00			596.00	(53) - Major Works				
		<b>86.00</b>			<b>596.00</b>			<b>596.00</b>	<b>TOTAL OF MAJOR HEAD : 4408</b>				
									<b>Major Head : 5053 - C.O. on Civil Aviation</b>				
		676.48			252.27			355.54	(53) - Major Works				
		<b>676.48</b>			<b>252.27</b>			<b>355.54</b>	<b>TOTAL OF MAJOR HEAD : 5053</b>				
									<b>Major Head : 5055 - C.O. on Road Transport</b>				
	18.66								(53) - Major Works				
	<b>18.66</b>								<b>TOTAL OF MAJOR HEAD : 5055</b>				
									<b>Major Head : 5452 - C.O. on Tourism</b>				
		723.01							(53) - Major Works				
		<b>723.01</b>							<b>TOTAL OF MAJOR HEAD 5452</b>				
	<b>1234.82</b>	<b>6089.00</b>		<b>2045.19</b>	<b>3044.64</b>		<b>5214.62</b>	<b>4105.05</b>	<b>TOTAL OF OTHER DEPARTMENT(CAPITAL)</b>		<b>666.00</b>		<b>666.00</b>
	<b>1259.55</b>	<b>6089.00</b>		<b>2054.19</b>	<b>3044.64</b>		<b>5258.08</b>	<b>4105.05</b>	<b>TOTAL OF OTHER DEPARTMENT(REV.+CAPITAL)</b>		<b>666.00</b>		<b>666.00</b>

**DEMAND NO. 45  
PUBLIC WORKS**

Controlling Officer : Engineer-in-Chief, Public Works Department

**I. Estimates of the Amount required in the year ending 31st March 2014 to defray the charges in respect of :-**

	Revenue	Capital	Total
<b>Voted</b>	15286.41	9502.00	<b>24788.41</b>
<b>Charged</b>			
<b>Total</b>	<b>15286.41</b>	<b>9502.00</b>	<b>24788.41</b>

**REVENUE SECTION**

Sector : 'A' General Services

Major Head : 2059 - Public Works

( ` in lakh)

**II Details of estimates are given below :**

Actuals 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Sub Major Head : 80 - General</b>				
									<b>Minor Head : 001-Direction &amp; Administration</b>				
									<b>Sub Head : (01) -Direction</b>				
									<b>Detail Head : 00</b>				
533.19			596.00			596.00			<b>Object Head (01)-Salaries</b>	581.00			<b>581.00</b>
167.57			12.00			158.74			(06)-Medical Treatment	12.00			<b>12.00</b>
15.00			10.00			10.00			(11)-Domestic Travel Expenses	10.00			<b>10.00</b>
19.86			18.00			18.00			(13)-Office Expenses	18.00			<b>18.00</b>
2.80			16.00			16.00			(26)-Advertising & Publicity	16.00			<b>16.00</b>
			1.00			1.00			(28)-Professional Services	1.00			<b>1.00</b>
8.00			8.00			8.00			(34)-Scholarship/Stipend	8.00			<b>8.00</b>
<b>746.42</b>			<b>661.00</b>			<b>807.74</b>			<b>TOTAL 001(01)</b>	<b>646.00</b>			<b>646.00</b>
									<b>Sub Head : (02)-Administration</b>				
									<b>Detail Head : 00</b>				
1098.67	168.52		1325.00	254.50		1325.00	254.50		<b>Object Head (01)-Salaries</b>	1586.00	254.50		<b>1840.50</b>
				984.06			984.06		(02)-Wages		1004.06		<b>1004.06</b>
25.50	4.62		27.00	6.50		27.00	6.50		(06)-Medical Treatment	30.00	6.50		<b>36.50</b>
17.85	4.51		25.00	5.50		25.00	5.50		(11)-Domestic Travel Expenses	25.00	5.50		<b>30.50</b>
16.63	5.97		10.00	8.50		10.00	8.50		(13)-Office Expenses	10.00	8.50		<b>18.50</b>
0.66			17.00	1.50		17.00	1.50		(26)-Advertising & Publicity	17.00	1.50		<b>18.50</b>
			1.00	1.50		1.00	1.50		(28)-Professional Services	1.00	1.50		<b>2.50</b>
	4.72			7.00			7.00		(50)-Other Charges		7.00		<b>7.00</b>
22.22	1.00		23.00	2.50		23.00	2.50		(51)-Motor Vehicles	23.00	2.50		<b>25.50</b>
				21.50			21.50		(52) - Machinery & Equipment		1.50		<b>1.50</b>
<b>1181.53</b>	<b>189.34</b>		<b>1428.00</b>	<b>1293.06</b>		<b>1428.00</b>	<b>1293.06</b>		<b>TOTAL OF 001(02)</b>	<b>1692.00</b>	<b>1293.06</b>		<b>2985.06</b>

## 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 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Sub Major Head : 80 - General</b>				
									<b>Minor Head : 004 - Planning &amp; Research</b>				
									<b>Sub Head : (01)-Design Cell</b>				
									<b>Detail Head : 00</b>				
40.59			62.00			62.00			<b>Object Head</b> (01)-Salaries	58.00			<b>58.00</b>
			1.50			1.50			(06)-Medical Treatment	1.50			<b>1.50</b>
1.83			2.00			2.00			(11)-Domestic Travel Expenses	2.00			<b>2.00</b>
3.23			4.50			4.50			(13)-Office Expenses	4.50			<b>4.50</b>
			1.00			1.00			(26)-Advertising & Publicity	1.00			<b>1.00</b>
<b>45.65</b>			<b>71.00</b>			<b>71.00</b>			<b>TOTAL OF 004(01)</b>	<b>67.00</b>			<b>67.00</b>
									<b>Sub Head : (02)-Architect Cell</b>				
									<b>Detail Head : 00</b>				
83.06			96.50			96.50			<b>Object Head</b> (01)-Salaries	120.00			<b>120.00</b>
			1.50			1.50			(06)-Medical Treatment	2.00			<b>2.00</b>
			2.00			2.00			(11)-Domestic Travel Expenses	2.00			<b>2.00</b>
1.75			4.50			4.50			(13)-Office Expenses	4.50			<b>4.50</b>
			1.00			1.00			(26)-Advertising & Publicity	1.00			<b>1.00</b>
<b>84.81</b>			<b>105.50</b>			<b>105.50</b>			<b>TOTAL OF 004(02)</b>	<b>129.50</b>			<b>129.50</b>
									<b>Minor Head:052-Machinery &amp; Equipment</b>				
									<b>Sub Head : (01)-Purchase &amp; Maintenance of M &amp; E</b>				
									<b>Detail Head : 00</b>				
12.00			12.00			12.00			<b>Object Head</b> (52)-Machinery & Equipment	12.00			<b>12.00</b>
<b>12.00</b>			<b>12.00</b>			<b>12.00</b>			<b>TOTAL OF 052(01)</b>	<b>12.00</b>			<b>12.00</b>
									<b>Minor Head : 053 - Maintenance &amp; Repairs</b>				
									<b>Sub Head : (01)-Maintenance &amp; Repair</b>				
									<b>Detail Head : 00</b>				
569.16	162.99		529.40	163.00		529.40	163.00		<b>Object Head</b> (27)-Minor Works	529.40	163.00		<b>692.40</b>
<b>569.16</b>	<b>162.99</b>		<b>529.40</b>	<b>163.00</b>		<b>529.40</b>	<b>163.00</b>		<b>TOTAL OF 053(01)</b>	<b>529.40</b>	<b>163.00</b>		<b>692.40</b>

**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 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Sub Major Head : 80 - General</b>				
									<b>Minor Head : 105 - Public Works Workshops</b>				
									<b>Sub Head : (01)-Mechanical Division</b>				
									<b>Detail Head : 00</b>				
302.83			327.00			327.00			<b>Object Head (01)-Salaries</b>	350.00			<b>350.00</b>
13.70			6.50			6.50			(06)-Medical Treatment	8.00			<b>8.00</b>
5.05			4.00			4.00			(11)-Domestic Travel Expenses	4.00			<b>4.00</b>
5.10			3.60			3.60			(13)-Office Expenses	3.60			<b>3.60</b>
			1.65			1.65			(14)-Rents,Rates & Taxes	2.00			<b>2.00</b>
9.00			9.00			9.00			(51)-Motor Vehicles	9.00			<b>9.00</b>
<b>335.68</b>			<b>351.75</b>			<b>351.75</b>			<b>TOTAL OF 105(01)</b>	<b>376.60</b>			<b>376.60</b>
									<b>Minor Head:799 - Suspense</b>				
									<b>Sub Head : (01) - Purchase of Stock Materials</b>				
									<b>Detail Head : 00</b>				
						1000.00			<b>Object Head (43) - Suspenses</b>	100.00			<b>100.00</b>
						<b>1000.00</b>			<b>TOTAL OF - 799(01)</b>	<b>100.00</b>			<b>100.00</b>
						1000.00			<i>Deduct Recoveries</i>	100.00			<b>100.00</b>
									<b>NET TOTAL OF 799(01)</b>				
<b>2975.25</b>	<b>352.33</b>		<b>3158.65</b>	<b>1456.06</b>		<b>4305.39</b>	<b>1456.06</b>		<b>TOTAL OF MAJOR HEAD: 2059</b>	<b>3552.50</b>	<b>1456.06</b>		<b>5008.56</b>
						1000.00			<i>Deduct Recoveries</i>	100.00			<b>100.00</b>
<b>2975.25</b>	<b>352.33</b>		<b>3158.65</b>	<b>1456.06</b>		<b>3305.39</b>	<b>1456.06</b>		<b>NET TOTAL OF 2059</b>	<b>3452.50</b>	<b>1456.06</b>		<b>4908.56</b>

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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 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-14			
Non-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				
515.95			514.00			514.00			Object Head : (27)-Minor Works	514.00			514.00
<b>515.95</b>			<b>514.00</b>			<b>514.00</b>			Total of 700(01)	<b>514.00</b>			<b>514.00</b>
<b>515.95</b>			<b>514.00</b>			<b>514.00</b>			TOTAL OF 2216 - HOUSING	<b>514.00</b>			<b>514.00</b>
									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
	<b>1.00</b>			<b>1.00</b>			<b>1.00</b>		TOTAL OF 800(01)		<b>1.00</b>		<b>1.00</b>
	<b>1.00</b>			<b>1.00</b>			<b>1.00</b>		TOTAL OF MAJOR HEAD : 2701		<b>1.00</b>		<b>1.00</b>



## REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 3054 - Roads &amp; Bridges

(` in lakh)

**II** Details of estimates are given below :

Actuals 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Sub Major Head : 80 - General</b>				
									<b>Minor Head : 001-Direction &amp; Administration</b>				
									<b>Sub Head : (01) - Direction</b>				
									<b>Detail Head : 00</b>				
999.28	149.03		1183.00	242.50		1183.00	242.50		<b>Object Head : (01)-Salaries</b>	1350.00	242.50		<b>1592.50</b>
	9.01			6.50			6.50		(02)-Wages		6.50		<b>6.50</b>
159.25	34.46		19.00	25.00		129.00	25.00		(06)-Medical Treatment	31.00	25.00		<b>56.00</b>
7.41	17.33		16.00	21.00		16.00	21.00		(11)-Domestic Travelling Expenses	16.00	21.00		<b>37.00</b>
17.51	45.31		9.00	39.50		9.00	39.50		(13)-Office Expenses	9.00	39.50		<b>48.50</b>
	0.81		1.00	2.50		1.00	2.50		(14)-Rents, Rates & Taxes	1.50	2.50		<b>4.00</b>
	1.52			2.50			2.50		(26)-Advertising & Publicity		2.50		<b>2.50</b>
	3.15		1.00	2.50		1.00	2.50		(28)-Professional Services	1.00	2.50		<b>3.50</b>
	11.87		1.00	15.00		1.00	15.00		(50)-Other Charges	1.00	15.00		<b>16.00</b>
<b>1183.45</b>	<b>272.49</b>		<b>1230.00</b>	<b>357.00</b>		<b>1340.00</b>	<b>357.00</b>		<b>TOTAL OF 001(01)</b>	<b>1409.50</b>	<b>357.00</b>		<b>1766.50</b>
									<b>Sub Head : (02) - Administration</b>				
									<b>Detail Head : 00</b>				
2241.63	533.59		2623.00	709.50		2623.00	709.50		<b>Object Head : (01)-Salaries</b>	2915.00	709.50		<b>3624.50</b>
	8.62			300.50			300.50		(02)-Wages		300.50		<b>300.50</b>
67.12	18.36		57.00	45.00		57.00	45.00		(06)-Medical Treatment	60.00	45.00		<b>105.00</b>
14.74	35.39		15.00	38.00		15.00	38.00		(11)-Domestic Travelling Expenses	15.00	38.00		<b>53.00</b>
21.33	42.28		27.00	67.50		27.00	67.50		(13)-Office Expenses	27.00	67.50		<b>94.50</b>
				3.50			3.50		(14)-Rents, Rates & Taxes		3.50		<b>3.50</b>
	0.55		5.00	4.50		5.00	4.50		(26)-Advertising & Publicity	5.00	4.50		<b>9.50</b>
			1.00	3.50		1.00	3.50		(28)-Professional Services	1.00	3.50		<b>4.50</b>
	13.68			9.00			9.00		(50)-Other Charges		9.00		<b>9.00</b>
41.33	149.27		17.00	184.00		17.00	184.00		(51) - Motor Vehicles	17.00	184.00		<b>201.00</b>
<b>2386.15</b>	<b>801.74</b>		<b>2745.00</b>	<b>1365.00</b>		<b>2745.00</b>	<b>1365.00</b>		<b>TOTAL OF 001(02)</b>	<b>3040.00</b>	<b>1365.00</b>		<b>4405.00</b>

**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 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Sub Major Head : 80 - General</b>				
									<b>Minor Head : 004 - Research &amp; Development</b>				
									<b>Sub Head : (01) - Research &amp; Training</b>				
									<b>Detail Head : 00</b>				
	11.09			14.50			14.50		<b>Object Head : (34)-Scholarhsip/Stipend</b>		14.50		<b>14.50</b>
	<b>11.09</b>			<b>14.50</b>			<b>14.50</b>		<b>TOTAL OF 004(01)</b>		<b>14.50</b>		<b>14.50</b>
									<b>Minor Head : 052 - Machinery &amp; Equipments</b>				
									<b>Sub Head : (01)-Purchase &amp; Maintenance</b>				
									<b>Detail Head : 00</b>				
17.00	2.00		20.00	3.50		20.00	3.50		<b>Object Head (52)-Machinery &amp; Equipment</b>	20.00	3.50		<b>23.50</b>
<b>17.00</b>	<b>2.00</b>		<b>20.00</b>	<b>3.50</b>		<b>20.00</b>	<b>3.50</b>		<b>TOTAL OF 052(01)</b>	<b>20.00</b>	<b>3.50</b>		<b>23.50</b>
									<b>Minor Head : 800 - Other Expenditure</b>				
									<b>Sub Head : (01) - Maintenance of Raods and Bridges (FC)</b>				
									<b>Detail Head : 00</b>				
	1754.31		2100.00			2100.00			<b>Object Head (27)-Minor Works.</b>	2300.00			<b>2300.00</b>
	<b>1754.31</b>		<b>2100.00</b>			<b>2100.00</b>			<b>TOTAL OF 800(01)</b>	<b>2300.00</b>			<b>2300.00</b>
									<b>Sub Major Head : 04 - District &amp; Other Roads</b>				
									<b>Minor Head : 800 - Other Expenditure</b>				
									<b>Sub Head : (01)-Constn and Repair of Roads (Dist &amp; Rural Area)</b>				
									<b>Detail Head : 00</b>				
442.51	268.20		360.00	245.00		360.00	245.00		<b>Object Head (27)-Minor Works.</b>	360.00	245.00		<b>605.00</b>
<b>442.51</b>	<b>268.20</b>		<b>360.00</b>	<b>245.00</b>		<b>360.00</b>	<b>245.00</b>		<b>TOTAL OF 800(01)</b>	<b>360.00</b>	<b>245.00</b>		<b>605.00</b>

## DEMAND NO. 45

## PUBLIC WORKS

Controlling Officer : Engineer-in-Chief, Public Works Department

## REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 3054 - Roads &amp; Bridges

(` in lakh)

## II Details of estimates are given below :

Actuals 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Sub Major Head : 04 - District &amp; Other Roads</b>				
									<b>Minor Head : 800 - Other Expenditure</b>				
									<b>Sub Head : (03)-Maintenance of Road within Mizoram</b>				
									<b>Detail Head : 00</b>				
590.42			590.00			590.00			<b>Object Head (27)-Minor Works.</b>	590.00			<b>590.00</b>
<b>590.42</b>			<b>590.00</b>			<b>590.00</b>			<b>TOTAL OF 800(03)</b>	<b>590.00</b>			<b>590.00</b>
<b>4619.53</b>	<b>3109.83</b>		<b>7045.00</b>	<b>1985.00</b>		<b>7155.00</b>	<b>1985.00</b>		<b>TOTAL OF 3054 - Plan + Non Plan</b>	<b>7719.50</b>	<b>1985.00</b>		<b>9704.50</b>
<b>4619.53</b>	<b>3109.83</b>		<b>7045.00</b>	<b>1985.00</b>		<b>7155.00</b>	<b>1985.00</b>		<b>TOTAL OF 3054 - P+NP/CSS</b>	<b>7719.50</b>	<b>1985.00</b>		<b>9704.50</b>
									<b>Major Head : 3056 - Inland Water Transport</b>				
									<b>Sub Major Head : 00 - General</b>				
									<b>Minor Head : 001 - Direction &amp; Administration</b>				
									<b>Sub Head : (02) - Administration</b>				
									<b>Detail Head : 00</b>				
30.02			47.00			47.00			<b>Object Head (01)-Salaries</b>	53.00			<b>53.00</b>
			1.00			1.00			(06)-Medical Treatment	1.50			<b>1.50</b>
0.05			0.50			0.50			(11)-Domestic Travel Expenses	0.50			<b>0.50</b>
1.53			1.45			1.45			(13)-Office Expenses	1.45			<b>1.45</b>
2.00			1.90			1.90			(27)-Minor Works	1.90			<b>1.90</b>
<b>33.60</b>			<b>51.85</b>			<b>51.85</b>			<b>TOTAL OF 001(02)</b>	<b>58.35</b>			<b>58.35</b>
<b>33.60</b>			<b>51.85</b>			<b>51.85</b>			<b>TOTAL OF 3056</b>	<b>58.35</b>			<b>58.35</b>
<b>8144.33</b>	<b>3463.16</b>		<b>10769.50</b>	<b>3442.06</b>		<b>12026.24</b>	<b>3442.06</b>		<b>TOTAL OF REVENUE SECTION</b>	<b>11844.35</b>	<b>3442.06</b>		<b>15286.41</b>
						1000.00			<i>Deduct Recoveries</i>	100.00			<b>100.00</b>
<b>8144.33</b>	<b>3463.16</b>		<b>10769.50</b>	<b>3442.06</b>		<b>11026.24</b>	<b>3442.06</b>		<b>NET TOTAL OF REVENUE SECTION</b>	<b>11744.35</b>	<b>3442.06</b>		<b>15186.41</b>

## 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

(` in lakh)

**II** Details of estimates are given below :

Actuals 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-14			
Non-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 : (06) - Constn. of Multi Complex Auditorium Bldg. at P.U.College,Aizawl/NLCPR				
									Detail Head : 00				
		102.69							Object Head (53)-Major Works				
		<b>102.69</b>							TOTAL OF 051(06)				
									Sub Head : (10)-Construction under SPA for State Priority Project				
									Detail Head : 00				
				2366.70			2366.70		Object Head (53)-Major Works				
				<b>2366.70</b>			<b>2366.70</b>		TOTAL OF 051(10)				
									Sub Head : (14)-Construction of Assembly Annexed connecting Bridge				
									Detail Head : 00				
	1128.44								Object Head (53)-Major Works				
	<b>1128.44</b>								TOTAL OF 051(14)				
									Sub Head : (15)-NLCPR				
									Detail Head : 01 - Construction of Community Hall/NLCPR				
		82.60						82.60	Object Head (53)-Major Works				
		<b>82.60</b>						<b>82.60</b>	TOTAL OF 051(15)(01)				
									Sub Head : (16)-Construction of Multipurpose Hall at CS Bungalow				
									Detail Head : 00				
							6.00		Object Head (53)-Major Works				
							<b>6.00</b>		TOTAL OF 051(16)				
	<b>1128.44</b>	<b>185.29</b>		<b>2366.70</b>			<b>2372.70</b>	<b>82.60</b>	TOTAL OF 4059				

**DEMAND NO. 45  
PUBLIC WORKS**

Controlling Officer : Engineer-in-Chief, Public Works Department

CAPITAL SECTION

Sector : 'B' Social Services

Major Head : 4216 - C.O. on Housing

(` in lakh)

**II** Details of estimates are given below :

Actuals 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Sub Major Head : 01 - Government Residential Buildings</b>				
									<b>Minor Head : 700-Other Housing</b>				
									<b>Sub Head : (04)-Construction of Raj Bhavan Complex (FC)</b>				
									<b>Detail Head : 00</b>				
	750.00			750.00			750.00		<b>Object Head (53)-Major Works</b>		750.00		<b>750.00</b>
	<b>750.00</b>			<b>750.00</b>			<b>750.00</b>		<b>TOTAL OF 700(04)- FC</b>		<b>750.00</b>		<b>750.00</b>
									<b>Sub Head : (05)-Construction of Addl.Sectt.Building (FC)</b>				
									<b>Detail Head : 00</b>				
	500.00			500.00			500.00		<b>Object Head (53)-Major Works</b>		500.00		<b>500.00</b>
	<b>500.00</b>			<b>500.00</b>			<b>500.00</b>		<b>TOTAL OF 700(05)- FC</b>		<b>500.00</b>		<b>500.00</b>
									<b>Sub Head : (06)-Construction of Building fo Priority Project (SPA)</b>				
									<b>Detail Head : 00</b>				
	1140.03			1777.80			1777.80		<b>Object Head (53)-Major Works</b>				
	<b>1140.03</b>			<b>1777.80</b>			<b>1777.80</b>		<b>TOTAL OF 700(06)</b>				
									<b>Sub Head : (07)-Construction of Transport Deptt.'s Directorate Building</b>				
									<b>Detail Head : 00</b>				
	100.00								<b>Object Head (53)-Major Works</b>				
	<b>100.00</b>								<b>TOTAL OF 700(07)</b>				
									<b>Sub Head : (08)-Construction of Fisheries Deptt.'s Directorate Building</b>				
									<b>Detail Head : 00</b>				
	70.00								<b>Object Head (53)-Major Works</b>				
	<b>70.00</b>								<b>TOTAL OF 700(08)</b>				
									<b>Sub Head : (09)-Construction of ACB Office Building</b>				
									<b>Detail Head : 00</b>				
	30.00								<b>Object Head (53)-Major Works</b>				
	<b>30.00</b>								<b>TOTAL OF 700(09)</b>				
									<b>Sub Head : (10)-Construction of Taxation Building, Champhai</b>				
									<b>Detail Head : 00</b>				
	38.00								<b>Object Head (53)-Major Works</b>				
	<b>38.00</b>								<b>TOTAL OF 700(10)</b>				

**DEMAND NO. 45  
PUBLIC WORKS**

Controlling Officer : Engineer-in-Chief, Public Works Department

**CAPITAL SECTION**

Sector : 'C' Economic Services

Major Head : 4216 - C.O. on Housing

(` in lakh)

**II** Details of estimates are given below :

Actuals 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>NLCPR</b>				
									Sub Major Head : 01 - Government Residential Buildings				
									Minor Head : 700-Other Housing				
									Sub Head : (11) - NLCPR				
									Detail Head : 01 - Construction of Boys & Girls Hostel/NLCPR				
		75.53							Object Head (53)-Major Works				
		<b>75.53</b>							TOTAL OF 700(11)				
	<b>2628.03</b>	<b>75.53</b>		<b>3027.80</b>			<b>3027.80</b>		TOTAL OF 4216		<b>1250.00</b>		<b>1250.00</b>

**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				
	120.95			222.20			222.20		Object Head (53)-Major Works				
	<b>120.95</b>			<b>222.20</b>			<b>222.20</b>		TOTAL OF 051(01)				
	<b>120.95</b>			<b>222.20</b>			<b>222.20</b>		TOTAL OF MAJOR HEAD : 4217				

**Major Head : 4711 - C.O. on Flood Control**

									Sub Major Head : 02 - Anti-Sea Erosion Projects				
									Minor Head : 800 - Other Expenditure				
									Sub Head : (01)-Contol of Erosion Project(AIBP)/Plan				
									Detail Head : 00				
	115.65								Object Head (53)-Major Works				
	<b>115.65</b>								TOTAL OF 800(01)				
	<b>115.65</b>								TOTAL OF MAJOR HEAD : 4711				

**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 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Sub Major Head : 01 - National Highway</b>				
									<b>Minor Head : 337 - Road Works</b>				
									<b>Sub Head : (05) - Improvement of Roads under Inter State Connectivity</b>				
									<b>(Bilkhawthlir -Saiphai-Natasura Road)/CSS</b>				
									<b>Detail Head : 00</b>				
		170.00			395.00			395.00	<b>Object head (53)-Major Works</b>				
		<b>170.00</b>			<b>395.00</b>			<b>395.00</b>	<b>Total of 337(05)</b>				
		<b>170.00</b>			<b>395.00</b>			<b>395.00</b>	<b>TOTAL OF Sub Maj.Head:01</b>				
									<b>Sub Major Head : 03 - State Highway</b>				
									<b>Minor Head : 337- Road Works</b>				
									<b>Sub Head : (01) - Construction of Road formation &amp; Restoration Works</b>				
									<b>at Lawngtlai Slided Location/NLCPR</b>				
									<b>Detail Head : 00</b>				
		84.79						54.83	<b>Object Head (53)-Major Works</b>				
		<b>84.79</b>						<b>54.83</b>	<b>TOTAL OF 337(01)</b>				
		<b>84.79</b>						<b>54.83</b>	<b>TOTAL OF Sub Maj.Head:03</b>				
									<b>Sub Major Head : 04 - District &amp; Other Roads</b>				
									<b>Minor Head : 101 - Bridges</b>				
									<b>Sub Head : (01)-Construction of Bailey Bridge over Lunghmullui/NLCPR</b>				
									<b>Detail Head : 00</b>				
		115.05							<b>Object Head (53)-Major Works</b>				
		<b>115.05</b>							<b>TOTAL OF 101(01)</b>				
									<b>Sub Head : (02)-Construction of Bridge over R.Chhimtuipui at Darzokai/NLCPR</b>				
									<b>Detail Head : 00</b>				
					84.78			84.78	<b>Object Head (53)-Major Works</b>				
					<b>84.78</b>			<b>84.78</b>	<b>TOTAL OF 101(02)</b>				
									<b>Sub Head : (03)-Construction of 3Bailey Bridges in Mizoram/NLCPR</b>				
									<b>Detail Head : 00</b>				
								79.32	<b>Object Head (53)-Major Works</b>				
								<b>79.32</b>	<b>TOTAL OF 101(03)</b>				

**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** Estimates are given below :

Actuals 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Sub Major Head : 04 - District &amp; Other Roads</b>				
									<b>Minor Head : 337- Road Works</b>				
									<b>Sub Head : (01)-Construction of Roads under EAP - WB</b>				
									<b>Detail Head : 00</b>				
	667.06			1000.00			1000.00		<b>Object Head (53)-Major Works</b>			1000.00	<b>1000.00</b>
	<b>667.06</b>			<b>1000.00</b>			<b>1000.00</b>		<b>TOTAL OF 337(01)</b>			<b>1000.00</b>	<b>1000.00</b>
									<b>Sub Head : (02)- Construction of Roads/NABARD (SMS)</b>				
									<b>Detail Head : 00</b>				
	3119.81								<b>Object Head (53)-Major Works</b>				
	<b>3119.81</b>								<b>TOTAL OF 337(02)</b>				
									<b>Sub Head : (03)-Improvement of Aizawl City Road</b>				
									<b>Detail Head : 00</b>				
	1913.11								<b>Object Head (53)-Major Works</b>				
	<b>1913.11</b>								<b>TOTAL OF 337(03)</b>				
									<b>Sub Head : (10)-Construction of Road from Chuhvel to Sihthiang/NLCPR</b>				
									<b>Detail Head : 00</b>				
		80.02						87.66	<b>Object Head (53)-Major Works</b>				
		<b>80.02</b>						<b>87.66</b>	<b>TOTAL OF 337(10)</b>				
									<b>Sub Head : (11)-Construction of Road from Saiphai to Hortoki/NLCPR</b>				
									<b>Detail Head : 00</b>				
		454.89							<b>Object Head (53)-Major Works</b>				
		<b>454.89</b>							<b>TOTAL OF 337(11)</b>				
									<b>Sub Head : (12)-Construction of Khanpui to Tualbung Road/NLCPR</b>				
									<b>Detail Head : 00</b>				
		75.47							<b>Object Head (53)-Major Works</b>				
		<b>75.47</b>							<b>TOTAL OF 337(12)</b>				
									<b>Sub Head : (13)-Constrn.of Approach Road to Tuivai from Mimbung &amp; Godown at Kawlkulh /NLCPR</b>				
									<b>Detail Head : 00</b>				
		143.96							<b>Object Head (53)-Major Works</b>				
		<b>143.96</b>							<b>TOTAL OF 337(13)</b>				



**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 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Sub Major Head : 04 - District &amp; Other Roads</b>				
									<b>Minor Head : 800-Other Expenditure</b>				
									<b>Sub Head : (01)-Construction of Roads -ACA/CRF</b>				
									<b>Detail Head : 00</b>				
				1088.00			1088.00		<b>Object Head (53)-Major Works</b>		1088.00		<b>1088.00</b>
				<b>1088.00</b>			<b>1088.00</b>		<b>TOTAL OF 800(01)</b>		<b>1088.00</b>		<b>1088.00</b>
									<b>Sub Head : (02)-Construction of Roads under NABARD</b>				
									<b>Detail Head : 00</b>				
				2498.00			2498.00		<b>Object Head (53)-Major Works</b>		2498.00		<b>2498.00</b>
				<b>2498.00</b>			<b>2498.00</b>		<b>TOTAL OF 800(02)</b>		<b>2498.00</b>		<b>2498.00</b>
									<b>Sub Head : (03)-Construction of Roads for Priority Projects(SPA)</b>				
									<b>Detail Head : 00</b>				
				2777.80			2777.80		<b>Object Head (53)-Major Works</b>				
				<b>2777.80</b>			<b>2777.80</b>		<b>TOTAL OF 800(03)</b>				
									<b>Sub Head : (05)-Construction of Rajiv Gandhi Sports Stadium</b>				
									<b>Detail Head : 00</b>				
	1500.00								<b>Object Head (53)-Major Works</b>				
	<b>1500.00</b>								<b>TOTAL OF 800(05)</b>				
									<b>Sub Head : (06) - State Matching Share of NABARD Loan (SCA)</b>				
									<b>Detail Head : 00</b>				
				588.00			588.00		<b>Object Head (53)-Major Works</b>				
				<b>588.00</b>			<b>588.00</b>		<b>TOTAL OF 800(06)</b>				
									<b>Sub Head : (07) - North East Road Programme (EAP-ADB)</b>				
									<b>Detail Head : 00</b>				
				3000.00			3000.00		<b>Object Head (53)-Major Works</b>		3000.00		<b>3000.00</b>
				<b>3000.00</b>			<b>3000.00</b>		<b>TOTAL OF 800(07)</b>		<b>3000.00</b>		<b>3000.00</b>

**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 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-14			
Non-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				
				20000.00			20000.00		Object Head (53)-Major Works				
				<b>20000.00</b>			<b>20000.00</b>		TOTAL OF 800(08)				
									Sub Head : (15)-Construction of Sihpui to Thuampui Road/NLCPR				
									Detail Head : 00				
								97.34	Object Head (53)-Major Works				
								<b>97.34</b>	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				
								<b>79.31</b>	TOTAL OF 800(16)				
	<b>7199.98</b>	<b>869.39</b>		<b>30951.80</b>	<b>84.78</b>		<b>30951.80</b>	<b>428.41</b>	TOTAL OF Sub Maj.Head:04		<b>7586.00</b>		<b>7586.00</b>
									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				
		833.33							Object Head (53)-Major Works				
		<b>833.33</b>							TOTAL OF 337(01)(01)				
									Detail Head : (02)-Construction of Keitum-Artahkawn Road/NEA				
		231.22							Object Head (53)-Major Works				
		<b>231.22</b>							TOTAL OF 337(01)(02)				
									Detail Head : (03)-Construction of Mamit-Bairabi Road/NEA				
		277.78							Object Head (53)-Major Works				
		<b>277.78</b>							TOTAL OF 337(01)(03)				
									Detail Head : (04)-Construction of Saitual-Saichal-NE Bualpui/NEA				
					888.88			888.88	Object Head (53)-Major Works				
					<b>888.88</b>			<b>888.88</b>	TOTAL OF 337(01)(04)				

**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 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-14			
Non-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				
									Detail Head : (10)-Upgradation of Bairabi to Zamuang Road/NEA				
		473.78							Object Head (53)-Major Works				
		<b>473.78</b>							TOTAL OF 337(01)(10)				
									Detail Head : (11)-Upgradation of Silchar-Dwarban-Goglachera-Phaisen Road/NEA				
									Object Head (53)-Major Works				
									TOTAL OF 337(01)(11)-NEA				
									Detail Head : (12)-Upgradation of Thanlon to Singhat(Ngopa to Tuivai) Road/NEA				
								1555.55	Object Head (53)-Major Works				
								<b>1555.55</b>	TOTAL OF 337(01)(12)				
									Detail Head : (13)-Construction of Retaining Wall at Dawrpui Vengthar Cemetry/NEA				
					103.20			103.20	Object Head (53)-Major Works				
					<b>103.20</b>			<b>103.20</b>	TOTAL OF 337(01)(13)-NEA				
									Detail Head : (14)-Upgradation of Serkhan to Bhaga Bazar Road				
		2444.44						2222.22	Object Head (53)-Major Works				
		<b>2444.44</b>						<b>2222.22</b>	TOTAL OF 337(01)(14)-NEA				
		<b>4260.55</b>			<b>992.08</b>			<b>4769.85</b>	TOTAL OF Sub Maj.Head:05(NEA)				
	<b>7199.98</b>	<b>5384.73</b>		<b>30951.80</b>	<b>1471.86</b>		<b>30951.80</b>	<b>5648.09</b>	TOTAL OF MAJOR HEAD :5054		<b>7586.00</b>		<b>7586.00</b>
	<b>11193.05</b>	<b>5645.55</b>		<b>36568.50</b>	<b>1471.86</b>		<b>36574.50</b>	<b>5730.69</b>	TOTAL OF CAPITAL SECTION - PWD		<b>8836.00</b>		<b>8836.00</b>
<b>8144.33</b>	<b>3463.16</b>		<b>10769.50</b>	<b>3442.06</b>		<b>12026.24</b>	<b>3442.06</b>		TOTAL OF REVENUE SECTION - PWD	<b>11844.35</b>	<b>3442.06</b>		<b>15286.41</b>
<b>8144.33</b>	<b>14656.21</b>	<b>5645.55</b>	<b>10769.50</b>	<b>40010.56</b>	<b>1471.86</b>	<b>12026.24</b>	<b>40016.56</b>	<b>5730.69</b>	TOTAL OF PWD (VOTED)	<b>11844.35</b>	<b>12278.06</b>		<b>24122.41</b>
						<i>1000.00</i>			<i>Deduct Recoveries</i>	<i>100.00</i>			<i>100.00</i>
<b>8144.33</b>	<b>14656.21</b>	<b>5645.55</b>	<b>10769.50</b>	<b>40010.56</b>	<b>1471.86</b>	<b>11026.24</b>	<b>40016.56</b>	<b>5730.69</b>	NET TOTAL OF PWD	<b>11744.35</b>	<b>12278.06</b>		<b>24022.41</b>

**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 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-14			
Non-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>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				
	8.23			9.00			9.00		Object Head (34)-Scholarship/Stipend				
	<b>8.23</b>			<b>9.00</b>			<b>9.00</b>		TOTAL OF 003(01) - Training				
	<b>8.23</b>			<b>9.00</b>			<b>9.00</b>		TOTAL OF MAJOR HEAD : 2215 (PHE)				
									<u>Power &amp; Electricity</u>				
									Major Head : 2801 - Power				
									Sub Major Head : 05 - Transmission & Distribution				
									Minor Head : 001 - Direction and Administration				
									Sub Head : (01)-Direction/Plan				
									Detail Head : 00				
							34.46		Object Head (34)-Scholarship/Stipend				
							<b>34.46</b>		TOTAL OF 001(01) - Direction				
							<b>34.46</b>		TOTAL OF MAJOR HEAD - 2801 (P&E)				
									<u>Civil Aviation</u>				
									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				
	<b>10.00</b>								TOTAL OF 101(01)				
	<b>10.00</b>								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 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-14			
Non-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 &amp; Prog. Implementation</u>				
									Major Head : 3451 - Secretariat Economic Services				
									Sub Major Head : 00				
									Minor Head : 101 - Planning Board				
									Sub Head : (03) - North Eastern Areas				
									Detail Head : 01 - Setting up of Suitable Monitoring & Evaluation/NEA				
	6.50								Object Head : (27) - Minor Works				
	<b>6.50</b>								<b>TOTAL OF 3451(Plg)</b>				
									<u>Economic &amp; Statistics</u>				
									Major Head : 3454 - Census Survey & Statistics				
									Sub Major Head : 01 - Census				
									Minor Head : 001 - Direction & Administration				
									Sub Head : (02) - Administration/Plan				
									Detail Head : 00				
									Object Head : (53) - Major Works				
									<b>TOTAL OF 3454 (Eco.&amp;Stats)</b>				
	<b>24.73</b>			<b>9.00</b>			<b>43.46</b>		<b>TOTAL OF OTHER DEPTT. (REVENUE SECTION)</b>				

**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 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<b><i>Police (Home)</i></b>				
									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				
		75.92						112.00	Object Head (53) - Major Works				
		<b>75.92</b>						<b>112.00</b>	<b>TOTAL OF 800(01) Modernisation of Police Forces(CSS)</b>				
									Minor Head : 211 - Police Housing				
									Sub Head : (01) - Building for Police Housing				
									Detail Head : 00				
							28.00		Object Head (53) - Major Works				
							<b>28.00</b>		<b>TOTAL OF 211(01) Building for Police Housing</b>				
									Sub Head : (03) - Building for Police Housing (FC)				
									Detail Head : 00				
	501.90						348.00		Object Head (53) - Major Works				
	<b>501.90</b>						<b>348.00</b>		<b>TOTAL OF 211(03) Building for Police Housing (FC)</b>				
	<b>501.90</b>	<b>75.92</b>					<b>376.00</b>	<b>112.00</b>	<b>TOTAL OF MAJOR HEAD : 4055 (Police)</b>				
									<b><i>Law &amp; Judicial</i></b>				
									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/PLAN(SCA)				
									Detail Head : 00				
	33.56	115.00		52.00			180.00		Object Head : (53) - Major Works				
	<b>33.56</b>	<b>115.00</b>		<b>52.00</b>			<b>180.00</b>		<b>TOTAL OF 051(01) - Constn. Of Judiciary Buildings</b>				
	<b>33.56</b>	<b>115.00</b>		<b>52.00</b>			<b>180.00</b>		<b>TOTAL OF MAJOR HEAD :4059-PLAN/CSS (L&amp;J)</b>				

**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 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-14			
Non-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							Object Head (53) - Major Works				
		<b>113.68</b>							TOTAL OF 051(01)-Construction of Examination Ha				
		<b>113.68</b>							TOTAL OF MAJOR HEAD: 4059-NLCPR (MPSC)				
									<u>Land Revenue &amp; 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						25.00		Object Head (53) - Major Works				
	<b>35.00</b>						<b>25.00</b>		TOTAL OF 051(02)-Construction of LR & S Bldg.				
	<b>35.00</b>						<b>25.00</b>		TOTAL OF MAJOR HEAD 4059-PLAN (LRS)				
	<b>68.56</b>	<b>228.68</b>		<b>52.00</b>			<b>205.00</b>		GRAND TOTAL OF MAJOR HEAD : 4059 (L&J, L)				
									<u>Fire &amp; 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				
				466.00			1042.59		Object Head (53)-Major Works		466.00		<b>466.00</b>
				<b>466.00</b>			<b>1042.59</b>		TOTAL OF 800(01)		<b>466.00</b>		<b>466.00</b>
				<b>466.00</b>			<b>1042.59</b>		TOTAL OF MAJOR HEAD: 4070 (F&ES)		<b>466.00</b>		<b>466.00</b>

**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 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-14			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	
									<i>Sports &amp; Youth Services</i>				
									Major Head : 4202 - C.O. on Education, Sports, Art & Culture				
									Sub Major Head : 03 - Sports and Youth Services, Sports Stadia				
									Minor Head : 102 - Sports Stadia				
									Sub Head : (03) - Construction of Indoor Stadium at Champhai/NLCPR				
									Detail Head : 00				
		281.56							Object Head (53)-Major Works				
		<b>281.56</b>							TOTAL OF 102(03) - NLCPR				
									Sub Head : (05) - Construction of State Sports Academy at Zobawk/NLCPR				
									Detail Head : 00				
		700.51							Object Head (53)-Major Works				
		<b>700.51</b>							TOTAL OF 102(05)-Const. of State Sports Academ				
									Sub Head : (08) - Construction of Playground at Khatla(FC)				
									Detail Head : 00				
	50.00			50.00			50.00		Object Head (53)-Major Works		50.00		<b>50.00</b>
	<b>50.00</b>			<b>50.00</b>			<b>50.00</b>		TOTAL OF 102(08)		<b>50.00</b>		<b>50.00</b>
									Minor Head : 800 - Other Expenditure				
									Sub Head : (01) - Construction of District Sports Office at Lunglei				
									Detail Head : 00				
	34.06			26.45			26.45		Object Head (53)-Major Works				
	<b>34.06</b>			<b>26.45</b>			<b>26.45</b>		TOTAL OF 800(01)				
									Sub Head : (02) - Construction of Multi Level Parking & Community Centre/NLCPR				
									Detail Head : 00				
								509.12	Object Head (53)-Major Works				
								<b>509.12</b>	TOTAL OF 800(02)				
	<b>84.06</b>	<b>982.07</b>		<b>76.45</b>			<b>76.45</b>	<b>509.12</b>	TOTAL OF MAJOR HEAD : 4202 (S & YS)		<b>50.00</b>		<b>50.00</b>



**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 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<b><u>Higher &amp; Technical Education</u></b>				
									<b>Major Head : 4202 - C.O. on Education, Sports, Art &amp; Culture</b>				
									<b>Sub Major Head : 01 - General Education</b>				
									<b>Minor Head : 203 - University &amp; Higher Education</b>				
									<b>Sub Head : (01)- Construction of Boys' Hostel, Shillong</b>				
									<b>Detail Head : 00</b>				
	8.38								<b>Object Head (53) - Major Works</b>				
	<b>8.38</b>								<b>Total of 203 (01)- PLAN</b>				
									<b>Major Head : 4202 - C.O. on Education, Sports, Art &amp; Culture</b>				
									<b>Sub Major Head : 01 - General Education</b>				
									<b>Minor Head : 203 - University &amp; Higher Education</b>				
									<b>Sub Head : (05) - Infrastructure Development of 4 Colleges/NLCPR</b>				
									<b>Detail Head : 00</b>				
					21.85			240.38	<b>Object Head (53)-Major Works</b>				
					<b>21.85</b>			<b>240.38</b>	<b>TOTAL OF 203(05) -NLCPR</b>				
									<b>Sub Head : (07) - Construction of Post Matric Students Hostel at Aizawl/NLCPR</b>				
									<b>Detail Head : 00</b>				
								74.72	<b>Object Head (53)-Major Works</b>				
								<b>74.72</b>	<b>TOTAL OF 203(07) -NLCPR</b>				
									<b>Sub Head : (08) - Infrastructure Development of Govt.Champhai College / NLCPR</b>				
									<b>Detail Head : 00</b>				
		380.51							<b>Object Head (53) - Major Works</b>				
		<b>380.51</b>							<b>Total of 203 (08) -NLCPR</b>				
									<b>Sub Head : (10) - Infrastructure Dev.of various Colleges(10nos.)in Mizoram / NLCPR</b>				
									<b>Detail Head : 00</b>				
		536.33							<b>Object Head (53) - Major Works</b>				
		<b>536.33</b>							<b>Total of 203 (10) -NLCPR</b>				

**II Details of estimates are given below :**

Actuals 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Higher &amp; Technical Education</b>				
									<b>Major Head : 4202 - C.O. on Education, Sports, Art &amp; Culture</b>				
									<b>Sub Major Head : 01 - General Education</b>				
									<b>Minor Head : 205 - Language Development</b>				
									<b>Sub Head : (01)- Construction of Mizoram Hindi Training Institute/CSS</b>				
									<b>Detail Head : 00</b>				
					82.90			82.90	<b>Object Head (53) - Major Works</b>				
					<b>82.90</b>			<b>82.90</b>	<b>Total of 205 (01)- CSS</b>				
									<b>Sub Major Head : 02 - Technical Education</b>				
									<b>Minor Head : 104 - Polytechnics</b>				
									<b>Sub-Head : (01) - Setting up of Polytechnic, Kolasib/CSS</b>				
									<b>Detail Head : 00</b>				
		600.00							<b>Object Head (53) - Major Works</b>				
		<b>600.00</b>							<b>TOTAL OF 104(01)</b>				
									<b>Sub-Head : (02) - Setting up of Polytechnic, Champhai/CSS</b>				
									<b>Detail Head : 00</b>				
		600.00							<b>Object Head (53) - Major Works</b>				
		<b>600.00</b>							<b>TOTAL OF 104(02)</b>				
									<b>Sub-Head : (03) - Setting up of Polytechnic, Mamit/CSS</b>				
									<b>Detail Head : 00</b>				
		600.00							<b>Object Head (53) - Major Works</b>				
		<b>600.00</b>							<b>TOTAL OF 104(03)</b>				
									<b>Sub-Head : (04) - Setting up of Polytechnic, Lawngtlai/CSS</b>				
									<b>Detail Head : 00</b>				
		600.00							<b>Object Head (53) - Major Works</b>				
		<b>600.00</b>							<b>TOTAL OF 104(04)</b>				
	<b>8.38</b>	<b>3316.84</b>			<b>104.75</b>			<b>398.00</b>	<b>TOTAL OF MAJOR HEAD : 4202 (H&amp;TE)</b>				

## DEMAND NO. 45

## PUBLIC WORKS

Controlling Officer : Engineer-in-Chief, Public Works Department

OTHER DEPARTMENTCAPITAL SECTION

(` in lakh)

**II** Details of estimates are given below :

Actuals 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-14			
Non-Plan	Plan	CSS/NEA/	Non-Plan	Plan	CSS/NEA/	Non-Plan	Plan	CSS/NEA/		Non-Plan	Plan	CSS/NEA/	Total
									<u>Art &amp; Culture</u>				
									Major Head : 4202 - C.O. on Edn., Sports, Art & Culture				
									Sub Major Head : 04 - Art & Culture				
									Minor Head : 106 - Museum				
									Sub-Head : (02) - Construction of Cultural Complex/Heritage Centre at Lunglei(FC)				
									Detail Head : 00				
				150.00			150.00		Object Head (53) - Major Works		150.00		150.00
				150.00			150.00		TOTAL OF 106(02)		150.00		150.00
									Sub-Head : (08) - Construction of Building(FC)				
									Detail Head : 00				
	119.55								Object Head (53) - Major Works				
	119.55								TOTAL OF 106(08)				
	119.55			150.00			150.00		TOTAL OF MAJOR HEAD : 4202(Art & Culture)		150.00		150.00
	211.99	4298.91		226.45	104.75		226.45	907.12	GRAND TOTAL OF MAJOR HEAD - 4202(Sports, HTE, School, A&C)		200.00		200.00
									<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)				
	320.50								TOTAL OF MAJOR HEAD 4210 (HS)				

Controlling Officer : Engineer-in-Chief, Public Works Department

**OTHER DEPARTMENT****CAPITAL SECTION**

( ` in lakh)

II Details of estimates are given below :

Actuals 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<b><u>UD&amp;PA</u></b>				
									Major Head : 4217 - C.O. on Urban Development				
									Sub Major Head : 01 - State Capital Development				
									Minor Head : 051 - Construction				
									Sub Head : (01) - Construction (JNNURM-ACA)				
									Detail Head : 00				
				1300.74			2495.34		Object Head : (53)-Major Works				
				<b>1300.74</b>			<b>2495.34</b>		TOTAL OF 051(01)				
									Sub Head : (04) - Construction (JNNURM)				
									Detail Head : 01 - JNNURM-SMS (ACA)				
							277.27		Object Head : (53)-Major Works				
							<b>277.27</b>		TOTAL OF 051(04)(01)				
				<b>1300.74</b>			<b>2772.61</b>		TOTAL OF MAJOR HEAD 4217 - UD&PA				
									<b><u>Information &amp; Publicity</u></b>				
									Major Head : 4220 - C.O. on Information & Publicity				
									Sub Major Head : 60 - Others				
									Minor Head : 101 - Buildings				
									Sub Head : (01) - Construction of Office Buildings				
									Detail Head : 00				
	40.00								Object Head : (53)-Major Works				
	<b>40.00</b>								TOTAL OF 101(01)				
	<b>40.00</b>								TOTAL OF MAJOR HEAD 4220 - (I&PR)				
									<b><u>Sainik Welfare &amp; Resettlement</u></b>				
									Major Head : 4235 - C.O. on Social Security & Welfare				
									Sub Major Head : 01 - Rehabilitation				
									Minor Head : 800 - Other Expenditure				
									Sub Head : (01) - Construction of Sainik School at Chhingchhip/NLCPR				
									Detail Head : 00				
					1985.97		1985.97		Object Head : (53)-Major Works				
				<b>1985.97</b>			<b>1985.97</b>		TOTAL OF 800(01)				
				<b>1985.97</b>			<b>1985.97</b>		TOTAL OF MAJOR HEAD 4235 - (SW&R)				

Controlling Officer : Engineer-in-Chief, Public Works Department

**OTHER DEPARTMENT****CAPITAL SECTION**

(` in lakh)

**II** Details of estimates are given below :

Actuals 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-14			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	
									<u>Social Welfare Department</u>				
									Major Head : 4235 - C.O. on Social Security & Welfare				
									Sub Major Head : 02 - Social Welfare				
									Minor Head : 800 - Other Expenditure				
									Sub Head : (04) - Establishment of Eklavya Model Resi. School at Serchhip				
									Detail Head : 00				
							566.47		Object Head : (53)-Major Works				
							566.47		TOTAL OF 800(04)				
							566.47		TOTAL OF MAJOR HEAD 4235 - (SWD)				
									<u>Agriculture (CH/R&amp;E &amp; 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				
	55.40								Object Head : (53) - Major Works				
	55.40								TOTAL OF 800(01) - Construction of Buildings				
									Sub Head : (02) - Construction of Buildings (SMS)-SCA				
									Detail Head : 00				
	17.81								Object Head : (53) - Major Works				
	17.81								TOTAL OF 800(02) - Constn. of Buildings(SMS)-SCA				
	73.21								TOTAL OF MAJOR HEAD - 4401 (Agri.& Horti.)				
									<u>AH &amp; 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				
					105.65			105.65	Object Head (53) - Major Works				
					105.65			105.65	TOTAL OF 101(02)				
									Minor Head : 800 - Other Expenditure				
									Sub-Head : (02) - Training-cum-Conference Hall (NABARD)				
									Detail Head : 00				
								42.77	Object Head (53) - Major Works				
								42.77	TOTAL OF 800(02)				
					105.65			148.42	TOTAL OF MAJOR HEAD - 4403 (AH&Vety)				

**DEMAND NO. 45  
PUBLIC WORKS**

Controlling Officer : Engineer-in-Chief, Public Works Department

**OTHER DEPARTMENT**

**II** Details of estimates are given below :

**CAPITAL SECTION**

(` in lakh)

Actuals 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Fisheries</b>				
									Major Head : 4405 - C.O. on Fisheries				
									Sub Major Head : 00				
									Minor Head : 001 - Direction & Administration				
									Sub-Head : (01) - Direction				
									Detail Head : 00				
							25.50		Object head (53) - Major Works				
							25.50		TOTAL OF 001(01)				
							25.50		GRANT TOTAL OF MAJOR HEAD - 4405 (Fisheries)				
									<b>Food,Civil Supplies &amp; Consumer Affairs</b>				
									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			596.00			596.00	Object Head : (53) - Major Works				
		86.00			596.00			596.00	TOTAL OF 101(01)				
		86.00			596.00			596.00	TOTAL OF MAJOR HEAD : 4408 (FCS&CA)				
									<b>Civil Aviation (GAD)</b>				
									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							Object Head : (53) - Major Works				
		158.68							TOTAL OF 101(02)				
									Sub Head : (03) - Upgradation/Improvement of Lengpui Airport in Mizoram/NLCPR				
									Detail Head : 00				
		517.80			252.27			252.27	Object Head : (53) - Major Works				
		517.80			252.27			252.27	TOTAL OF 101(03)				
									Sub Head : (04) - Construction of Helipad in Mizoram/NLCPR				
									Detail Head : 00				
								103.27	Object Head : (53) - Major Works				
								103.27	TOTAL OF 101(04)				
		676.48			252.27			355.54	TOTAL OF MAJOR HEAD : 5053(Civil Aviation)				

**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 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-14			
Non-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				
	18.66								Object head (53) - Major Works				
	<b>18.66</b>								TOTAL OF 050(01)				
	<b>18.66</b>								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				
		723.01							Object Head : (53) - Major Works				
		<b>723.01</b>							TOTAL OF 102(01)				
		<b>723.01</b>							TOTAL OF MAJOR HEAD - 5452 (Tourism)				
	<b>1234.82</b>	<b>6089.00</b>		<b>2045.19</b>	<b>3044.64</b>		<b>5214.62</b>	<b>4105.05</b>	TOTAL OF CAPITAL SECTION (Other)		<b>666.00</b>		<b>666.00</b>
	24.73			9.00			43.46		TOTAL OF REVENUE SECTION (Other)				
	<b>1259.55</b>	<b>6089.00</b>		<b>2054.19</b>	<b>3044.64</b>		<b>5258.08</b>	<b>4105.05</b>	GRAND TOTAL (OTHER DEPARTMENT)		<b>666.00</b>		<b>666.00</b>
<b>8144.33</b>	<b>3463.16</b>		<b>10769.50</b>	<b>3442.06</b>		<b>12026.24</b>	<b>3442.06</b>		TOTAL OF REVENUE SECTION (PWD)	<b>11844.35</b>	<b>3442.06</b>		<b>15286.41</b>
	<b>11193.05</b>	<b>5645.55</b>		<b>36568.50</b>	<b>1471.86</b>		<b>36574.50</b>	<b>5730.69</b>	TOTAL OF CAPITAL SECTION (PWD)		<b>8836.00</b>		<b>8836.00</b>
<b>8144.33</b>	<b>14656.21</b>	<b>5645.55</b>	<b>10769.50</b>	<b>40010.56</b>	<b>1471.86</b>	<b>12026.24</b>	<b>40016.56</b>	<b>5730.69</b>	GRAND TOTAL OF PWD	<b>11844.35</b>	<b>12278.06</b>		<b>24122.41</b>
<b>8144.33</b>	<b>3487.89</b>		<b>10769.50</b>	<b>3451.06</b>		<b>12026.24</b>	<b>3485.52</b>		TOTAL OF REVENUE SECTION-(Other+PWD)	<b>11844.35</b>	<b>3442.06</b>		<b>15286.41</b>
	<b>12427.87</b>	<b>11734.55</b>		<b>38613.69</b>	<b>4516.50</b>		<b>41789.12</b>	<b>9835.74</b>	TOTAL OF CAPITAL SECTION-(Other+PWD)		<b>9502.00</b>		<b>9502.00</b>
<b>8144.33</b>	<b>15915.76</b>	<b>11734.55</b>	<b>10769.50</b>	<b>42064.75</b>	<b>4516.50</b>	<b>12026.24</b>	<b>45274.64</b>	<b>9835.74</b>	TOTAL OF DEMAND NO. 45 (VOTED)	<b>11844.35</b>	<b>12944.06</b>		<b>24788.41</b>
						<i>1000.00</i>			<i>Deduct Recoveries</i>	<i>100.00</i>			<i>100.00</i>
<b>8144.33</b>	<b>15915.76</b>	<b>11734.55</b>	<b>10769.50</b>	<b>42064.75</b>	<b>4516.50</b>	<b>11026.24</b>	<b>45274.64</b>	<b>9835.74</b>	NET TOTAL OF DEMAND NO. 45	<b>11744.35</b>	<b>12944.06</b>		<b>24688.41</b>

## DEMAND NO.46

URBAN DEVELOPMENT AND POVERTY ALLEVIATION  
Abstract Schedule for Object Headwise Expenditure

(` in lakh)

Actuals 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-14			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
438.62	274.59	2.00	580.98	319.83		580.98	319.83		(01) - Salaries	591.70	343.30		<b>935.00</b>
96.43	114.41	4.00	119.83	137.27		121.99	137.27		(02) - Wages	122.30	137.33		<b>259.63</b>
									(04) - Pensionary Charges				
36.99	9.98		14.28	14.76		39.90	14.76		(06) - Medical Treatment	19.10	15.56		<b>34.66</b>
6.47	12.03	10.22	21.10	14.30		25.16	14.30		(11) - Domestic Travel Expenses	5.80	33.00		<b>38.80</b>
									(12) - Travelling Abroad				
50.69	71.17	47.40	96.91	78.30	27.80	103.91	78.30	62.62	(13) - Office Expenses	28.83	75.19		<b>104.02</b>
3.22	12.46		1.62	14.26		3.23	14.26		(14) - Rents, Rates & Taxes	3.23	16.94		<b>20.17</b>
		10.00							(16) - Publication				
	0.40	25.00		5.00		1.50	5.00		(20) - Other Administrative Expenses		5.00		<b>5.00</b>
		45.00							(21) - Supplies & Materials				
									(24) - POL				
	9.02	10.00		20.00			20.00		(26) - Advertising & Publicity		37.00		<b>37.00</b>
3.00	191.89	130.35	3.00	138.20	95.64	3.00	139.10	156.37	(27) - Minor Works	3.00	103.20		<b>106.20</b>
	1.00	150.07		30.70			30.70		(28) - Professional Service		30.77		<b>30.77</b>
35.00	255.60		70.00	276.00		70.00	276.00		(31) - Grants-in-aid General(Salaries)	70.00	326.00		<b>396.00</b>
68.97	96.00	263.63	466.55	126.00	328.63	466.55	126.00	628.45	(32) - Grants-in-aid General(Non Salaries)	527.55	76.00		<b>603.55</b>
									(33) - Subsidies				
									(34) - Scholarship/Stipend				
472.53	34.40		745.00			745.00			(35) - Grants for Creation of Capital Assets	904.00			<b>904.00</b>
									(41) - Secret Service Expenses				
									(43) - Suspenses				
									(45) - Interest				
24.00	93.89	234.44	46.85	213.08	62.77	46.85	213.08	102.81	(50) - Other Charges	24.10	132.90		<b>157.00</b>
8.00	58.79		8.00	42.00		9.10	42.00		(51) - Motor Vehicles	8.00	32.00		<b>40.00</b>
	0.97			4.70	9.60		4.70	9.60	(52) - Machinery & Equipment		4.21		<b>4.21</b>
	3363.87	226.00		12900.15	894.09		13012.15	2925.13	(53) - Major Works		10285.00		<b>10285.00</b>
									(54) - Investment				
									(55) - Loans & Advances				
									(56) - Repayment of Borrowings				
									(64) - Write off				
<b>1243.92</b>	<b>4600.47</b>	<b>1158.11</b>	<b>2174.12</b>	<b>14334.55</b>	<b>1418.53</b>	<b>2217.17</b>	<b>14447.45</b>	<b>3884.98</b>	<b>TOTAL OF DEMAND NO.46</b>	<b>2307.61</b>	<b>11653.40</b>		<b>13961.01</b>
		226.00			224.73		1038.82	902.75	Works transferred to PHE				
				1300.74			2495.34		Works transferred to PWD				
<b>1243.92</b>	<b>4600.47</b>	<b>932.11</b>	<b>2174.12</b>	<b>13033.81</b>	<b>1193.80</b>	<b>2217.17</b>	<b>13034.71</b>	<b>2982.23</b>	<b>NET TOTAL OF DEMAND NO.46(VOTED)</b>	<b>2307.61</b>	<b>11653.40</b>		<b>13961.01</b>



## DEMAND NO.46

## URBAN DEVELOPMENT AND POVERTY ALLEVIATION

## Schedule for Object Headwise Expenditure

(` in lakh)

Actuals 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-14			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Major Head : 2217 - Urban Development</b>				
396.63	274.59	2.00	474.83	319.83		474.83	319.83		(01) - Salaries	485.50	343.30		<b>828.80</b>
75.70	114.41	4.00	97.60	137.27		97.60	137.27		(02) - Wages	97.60	137.33		<b>234.93</b>
34.08	9.98		14.08	14.76		37.20	14.76		(06) - Medical Treatment	15.70	15.56		<b>31.26</b>
3.70	12.03	10.22	3.70	14.30		3.70	14.30		(11) - Domestic Travel Expenses	3.70	33.00		<b>36.70</b>
8.35	71.17	47.40	8.35	78.30	27.80	8.35	78.30	62.62	(13) - Office Expenses	8.35	75.19		<b>83.54</b>
	12.46			14.26			14.26		(14) - Rents, Rates & Taxes		16.94		<b>16.94</b>
		10.00							(16) - Publication				
	0.40	25.00		5.00			5.00		(20) - Other Administrative Expenses		5.00		<b>5.00</b>
		45.00							(21) - Supplies & Materials				
	9.02	10.00		20.00			20.00		(26) - Advertising & Publicity		37.00		<b>37.00</b>
3.00	191.89	130.35	3.00	138.20	95.64	3.00	139.10	156.37	(27) - Minor Works	3.00	103.20		<b>106.20</b>
	1.00	150.07		30.70			30.70		(28) - Professional Services		30.77		<b>30.77</b>
35.00	255.60		70.00	276.00		70.00	276.00		(31) - Grants-in-aid General(Salaries)	70.00	326.00		<b>396.00</b>
68.97	96.00	263.63	466.55	126.00	328.63	466.55	126.00	628.45	(32) - Grants-in-aid General(Non Salaries)	527.55	76.00		<b>603.55</b>
									(34) - Scholarship/Stipend				
472.53	34.40		745.00			745.00			(35) - Grants for Creation of Capital Assets	904.00			<b>904.00</b>
24.00	93.89	234.44	24.00	212.08	62.77	24.00	212.08	102.81	(50) - Other Charges	24.00	131.90		<b>155.90</b>
8.00	58.79		8.00	42.00		8.00	42.00		(51) - Motor Vehicles	8.00	32.00		<b>40.00</b>
	0.97			4.70			4.70		(52) - Machinery & Equipment		4.21		<b>4.21</b>
<b>1129.96</b>	<b>1236.60</b>	<b>932.11</b>	<b>1915.11</b>	<b>1433.40</b>	<b>514.84</b>	<b>1938.23</b>	<b>1434.30</b>	<b>950.25</b>	<b>TOTAL OF MAJOR HEAD : 2217</b>	<b>2147.40</b>	<b>1367.40</b>		<b>3514.80</b>

## DEMAND NO.46

## URBAN DEVELOPMENT AND POVERTY ALLEVIATION

## Schedule for Object Headwise Expenditure

( ` in lakh)

Actuals 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-14			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
<b>Major Head : 4217 - C.O on Urban Development</b>													
				1.00			1.00		(50) - Other Charges		1.00		<b>1.00</b>
					9.60			9.60	(52) - Machinery & Equipment				
	3363.87	226.00		12900.15	894.09		13012.15	2925.13	(53) - Major Works		10285.00		<b>10285.00</b>
	<b>3363.87</b>	<b>226.00</b>		<b>12901.15</b>	<b>903.69</b>		<b>13013.15</b>	<b>2934.73</b>	<b>TOTAL OF MAJOR HEAD : 4217</b>		<b>10286.00</b>		<b>10286.00</b>
		226.00			224.73		1038.82	902.75	Works transferred to PHE				
				1300.74			2772.61		Works transferred to PWD				
	<b>3363.87</b>			<b>11600.41</b>	<b>678.96</b>		<b>11600.41</b>	<b>2031.98</b>	<b>NET TOTAL OF MAJOR HEAD : 4217</b>		<b>10286.00</b>		<b>10286.00</b>
<b>Major Head : 2015 - Election</b>													
41.99			106.15			106.15			(01) - Salaries		106.20		<b>106.20</b>
20.73			22.23			24.39			(02) - Wages		24.70		<b>24.70</b>
2.91			0.20			2.70			(06) - Medical Treatment		3.40		<b>3.40</b>
2.77			17.40			21.46			(11) - Domestic Travel Expenses		2.10		<b>2.10</b>
42.34			88.56			95.56			(13) - Office Expenses		20.48		<b>20.48</b>
3.22			1.62			3.23			(14) - Rents, Rates & Taxes		3.23		<b>3.23</b>
						1.50			(20) Other Administrative Expenses				
									(28) Professional Services				
			22.85			22.85			(50) - Other Charges		0.10		<b>0.10</b>
						1.10			(51) - Motor Vehicles				
									(52) - Machinery & Equipment				
<b>113.96</b>			<b>259.01</b>			<b>276.34</b>			<b>TOTAL OF MAJOR HEAD : 2015</b>		<b>160.21</b>		<b>160.21</b>

**URBAN DEVELOPMENT AND POVERTY ALLEVIATION**  
(Controlling Officer : Director, Urban Development & Poverty Alleviation)

I. *Estimates of the Amount required in the year ending 31st March 2014 to defray the charges in respect of :-*

	Revenue	Capital	Total
Voted	3675.01	10286.00	13961.01
Charged			
<b>Total</b>	<b>3675.01</b>	<b>10286.00</b>	<b>13961.01</b>

## REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2217 - Urban Development

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

(` in lakh)

Actuals 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-14			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Sub Major Head : 01 - State Capital Development</b>				
									<b>Minor Head : 001 - Direction &amp; Administration</b>				
									<b>Sub Head : (01) - Direction</b>				
									<b>Detail Head : 00</b>				
64.43	133.90		78.40	143.50		78.40	143.50		<b>Object Head (01) - Salaries</b>			147.30	<b>147.30</b>
25.20	22.69		32.60	23.14		32.60	23.14		(02) - Wages			23.20	<b>23.20</b>
2.64	6.89		2.64	6.00		2.64	6.00		(06) - Medical Treatment			8.00	<b>8.00</b>
2.00	6.91		2.00	5.00		2.00	5.00		(11) - Domestic Travel Expenses			8.00	<b>8.00</b>
5.00	37.00		5.00	26.30		5.00	26.30		(13) - Office Expenses			26.00	<b>26.00</b>
	5.20			6.00			6.00		(14) - Rents, Rates & Taxes			6.20	<b>6.20</b>
	0.40			5.00			5.00		(20) - Other Administrative Expenses			5.00	<b>5.00</b>
	3.41			5.00			5.00		(26) - Advertising & Publicity			5.00	<b>5.00</b>
2.00	155.69		2.00	90.00		2.00	90.90		(27) - Minor Works			80.00	<b>80.00</b>
				30.00			30.00		(28) - Professional Services			30.00	<b>30.00</b>
23.00	16.50		23.00	25.86		23.00	25.86		(50) - Other Charges			5.00	<b>5.00</b>
	5.11								(51) - Motor Vehicles				
<b>124.27</b>	<b>393.70</b>		<b>145.64</b>	<b>365.80</b>		<b>145.64</b>	<b>366.70</b>		<b>TOTAL OF 001(01)</b>			<b>343.70</b>	<b>343.70</b>
									<b>Sub Head : (02) - Administration</b>				
									<b>Detail Head : 00</b>				
				0.50			0.50		<b>Object Head (01) - Salaries</b>			79.43	<b>79.43</b>
	38.35			39.00			39.00		(02) - Wages			32.60	<b>71.60</b>
									(06) - Medical Treatment			2.80	<b>2.80</b>
									(11) - Domestic Travel Expenses			2.00	<b>2.00</b>
				2.50			2.50		(13) - Office Expenses			5.00	<b>5.00</b>
									(27) - Minor Works			2.00	<b>2.00</b>
	16.97			3.00			3.00		(50) - Other Charges			23.00	<b>23.00</b>
	30.40			15.00			15.00		(51) - Motor Vehicles			15.00	<b>15.00</b>
	<b>85.72</b>			<b>60.00</b>			<b>60.00</b>		<b>TOTAL OF 001(02)</b>			<b>146.83</b>	<b>200.83</b>
<b>124.27</b>	<b>479.42</b>		<b>145.64</b>	<b>425.80</b>		<b>145.64</b>	<b>426.70</b>		<b>Total of Minor Head 001</b>			<b>146.83</b>	<b>397.70</b>
												<b>397.70</b>	<b>544.53</b>

## 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 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-14			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Sub Major Head : 01 - State Capital Development</b>				
									<b>Minor Head : 191 - Asst to Local Bodies Corporations, Urban Dev. Authorities Town Improvement Boards etc.</b>				
									<b>Sub Head : (01) - Aizawl Development Authority</b>				
									<b>Detail Head : 00</b>				
									<b>Object Head (31) - Grants-in-aid</b>				
	144.00			60.00			60.00		(31) - Grants-in-aid General(Salaries)		73.00		<b>73.00</b>
	36.00			40.00			40.00		(32) - Grants-in-aid General(Non Salaries)		27.00		<b>27.00</b>
	<b>180.00</b>			<b>100.00</b>			<b>100.00</b>		<b>TOTAL OF 191(01)</b>		<b>100.00</b>		<b>100.00</b>
									<b>Sub Head : (02) - Aizawl Municipal Council</b>				
									<b>Detail Head : 00</b>				
									<b>Object Head (31) - Grants-in-aid</b>				
	111.60			216.00			216.00		(31) - Grants-in-aid General(Salaries)		253.00		<b>253.00</b>
28.50	54.00		28.50	84.00		28.50	84.00		(32) - Grants-in-aid General(Non salaries)	28.50	47.00		<b>75.50</b>
	34.40								(35) - Grants for creation of Capital Assets				
<b>28.50</b>	<b>200.00</b>		<b>28.50</b>	<b>300.00</b>		<b>28.50</b>	<b>300.00</b>		<b>TOTAL OF 191(02)</b>	<b>28.50</b>	<b>300.00</b>		<b>328.50</b>
<b>28.50</b>	<b>380.00</b>		<b>28.50</b>	<b>400.00</b>		<b>28.50</b>	<b>400.00</b>		<b>Total of Minor Head : 191</b>	<b>28.50</b>	<b>400.00</b>		<b>428.50</b>
									<b>Minor Head : 192 - Assistance to Municipalities/Municipal Councils</b>				
									<b>Sub Head : (01) - General Basic Grants to ULB(FC)</b>				
									<b>Detail Head : 01 - Assistance to Aizawl Municipal Council</b>				
35.00			70.00			70.00			<b>Object Head (31) - G.I.A General (Salaries)</b>	70.00			<b>70.00</b>
40.47			400.00			400.00			(32) - G.I.A General (Non Salaries)	461.00			<b>461.00</b>
472.53			715.00			715.00			(35) - Grants for Creation of Capital Assets	874.00			<b>874.00</b>
<b>548.00</b>			<b>1185.00</b>			<b>1185.00</b>			<b>TOTAL OF 192(01)</b>	<b>1405.00</b>			<b>1405.00</b>
									<b>Minor Head : 192 - Assistance to Municipalities/Municipal Councils</b>				
									<b>Sub Head : (02) - General Performance Grants to ULB(FC)</b>				
									<b>Detail Head : 01 - Assistance to Aizawl Municipal Council</b>				
									<b>Object Head (31) - G.I.A General (Salaries)</b>				
			38.05			38.05			(32) - G.I.A General (Non Salaries)	38.05			<b>38.05</b>
			30.00			30.00			(35) - Grants for Creation of Capital Assets	30.00			<b>30.00</b>
			<b>68.05</b>			<b>68.05</b>			<b>TOTAL OF 192(02)</b>	<b>68.05</b>			<b>68.05</b>
<b>548.00</b>			<b>1253.05</b>			<b>1253.05</b>			<b>Total of Minor Head : 192</b>	<b>1473.05</b>			<b>1473.05</b>

**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 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-14			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Sub Major Head : 01 - State Capital Development</b>				
									<b>Minor Head : 800 - Other Expenditure</b>				
									<b>Sub Head : (01) - SJSRY</b>				
									<b>Detail Head : 00</b>				
	37.36								<b>Object Head (01) - Salaries</b>				
	8.36								(02) - Wages				
		0.22							(11) - Domestic Travel Expenses				
	2.78	37.40							(13) - Office Expenses				
	7.00	129.35							(27) - Minor Works				
									(31) - Grants-in-aid				
									(31) - Grants-in-aid General(Salaries)				
	6.00	263.63							(32) - Grants-in-aid General(Non Salaries)				
									(34) - Scholarship/Stipend				
	1.50	31.69							(50) - Other Charges				
	<b>63.00</b>	<b>462.29</b>							<b>TOTAL OF 800 (01)</b>				
									<b>Sub Head : (04) - Cemetary/Crematorium</b>				
									<b>Detail Head : 00</b>				
									<b>Object Head (27) - Minor Works</b>				
									(50) - Other Charges			20.00	<b>20.00</b>
									<b>TOTAL OF 800 (04)</b>			<b>20.00</b>	<b>20.00</b>

## URBAN DEVELOPMENT AND POVERTY ALLEVIATION

(Controlling Officer : Director, Urban Development &amp; Poverty Alleviation)

## REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2217 - Urban Development

## II. Details of the Estimates are given below :-

(` in lakh)

Actuals 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-14			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Sub Major Head : 01 - State Capital Development</b>				
									<b>Minor Head : 800 - Other Expenditure</b>				
									<b>Sub Head : (05) - Administration (Sanitation)</b>				
									<b>Detail Head : 00</b>				
257.00	6.11		297.50	6.50		297.50	6.50		<b>Object Head (01) - Salaries</b>	304.59	6.00		<b>310.59</b>
50.50	23.30		65.00	38.10		65.00	38.10		(02) - Wages	65.00	38.10		<b>103.10</b>
24.36	0.20		9.36	3.00		26.84	3.00		(06) - Medical Treatment	10.10	0.50		<b>10.60</b>
0.50	0.50		0.50	1.00		0.50	1.00		(11) - Domestic Travelling Expenses	0.50	0.50		<b>1.00</b>
2.00	6.00		2.00	2.00		2.00	2.00		(13) - Office Expenses	2.00	3.00		<b>5.00</b>
	0.37								(26) - Advertising & Publicity				
									(27) - Minor Works				
1.00	15.23		1.00	1.40		1.00	1.40		(50) - Other Charges	1.00	3.00		<b>4.00</b>
8.00	17.29		8.00			8.00			(51) - Motor Vehicles	8.00			<b>8.00</b>
<b>343.36</b>	<b>69.00</b>		<b>383.36</b>	<b>52.00</b>		<b>400.84</b>	<b>52.00</b>		<b>TOTAL OF 800(05)</b>	<b>391.19</b>	<b>51.10</b>		<b>442.29</b>
<b>343.36</b>	<b>132.00</b>	<b>462.29</b>	<b>383.36</b>	<b>52.00</b>		<b>400.84</b>	<b>52.00</b>		<b>Total of Minor Head : 800</b>	<b>391.19</b>	<b>71.10</b>		<b>462.29</b>
									<b>Sub Major Head : (03) - IDSMT</b>				
									<b>Minor Head : 001 - Direction &amp; Administration</b>				
									<b>Sub Head : (01) - Direction (TCP)</b>				
									<b>Detail Head : 00</b>				
75.20	34.49		98.93	38.00		98.93	38.00		<b>Object Head (01) - Salaries</b>	101.48	38.00		<b>139.48</b>
	12.31			11.50			11.50		(02) - Wages		11.50		<b>11.50</b>
7.08	1.91		2.08	3.00		7.72	3.00		(06) - Medical Treatment	2.80	2.00		<b>4.80</b>
1.20	0.84		1.20	1.50		1.20	1.50		(11) - Domestic Travelling Expenses	1.20	1.50		<b>2.70</b>
1.35	7.00		1.35	5.00		1.35	5.00		(13) - Office Expenses	1.35	5.00		<b>6.35</b>
	2.90			2.90			2.90		(14) - Rents, Rates & Taxes		2.50		<b>2.50</b>
1.00	27.00		1.00	21.20		1.00	21.20		(27) - Minor Works	1.00	21.20		<b>22.20</b>
									(34) - Scholarship/Stipend				
	2.00			1.00			1.00		(50) - Other Charges		3.90		<b>3.90</b>
	5.99			5.00			5.00		(51) - Motor Vehicles		2.00		<b>2.00</b>
	0.97								(52) - Machinery & Equipment		1.50		<b>1.50</b>
<b>85.83</b>	<b>95.41</b>		<b>104.56</b>	<b>89.10</b>		<b>110.20</b>	<b>89.10</b>		<b>TOTAL OF 001 (01)</b>	<b>107.83</b>	<b>89.10</b>		<b>196.93</b>

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DEMAND NO. 46

**URBAN DEVELOPMENT AND POVERTY ALLEVIATION**

(Controlling Officer : Director, Urban Development &amp; Poverty Alleviation)

**REVENUE SECTION**

Sector : 'B' Social Services

Major Head : 2217 - Urban Development

II. Details of the Estimates are given below :-

(` in lakh)

Actuals 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-14			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Sub Major Head : (03) - IDSMT</b>				
									<b>Minor Head : 001 - Direction &amp; Administration</b>				
									<b>Sub Head : (02) - Administration (TCP)</b>				
									<b>Detail Head : 00</b>				
	5.14			6.00			6.00		<b>Object Head</b> (01) - Salaries		6.50		<b>6.50</b>
	3.17			5.00			5.00		(02) - Wages		5.00		<b>5.00</b>
				0.20			0.20		(06) - Medical Treatment				
	0.80			0.80			0.80		(11) - Domestic Travelling Expenses		0.50		<b>0.50</b>
	2.50			1.50			1.50		(13) - Office Expenses		1.50		<b>1.50</b>
	2.20								(27) - Minor Works				
	<b>13.81</b>			<b>13.50</b>			<b>13.50</b>		<b>TOTAL OF 001 (02) (TCP)</b>		<b>13.50</b>		<b>13.50</b>
<b>85.83</b>	<b>109.22</b>		<b>104.56</b>	<b>102.60</b>		<b>110.20</b>	<b>102.60</b>		<b>TOTAL OF SUB MAJOR HEAD : 03 (TCP)</b>	<b>107.83</b>	<b>102.60</b>		<b>210.43</b>
									<b>Sub Major Head : (05) - Other Urban Development Schemes</b>				
									<b>Minor Head : 001 - Direction &amp; Administration</b>				
									<b>Sub Head : (01) - SJSRY</b>				
									<b>Detail Head : 00</b>				
				36.50			36.50		<b>Object Head</b> (01) - Salaries		36.50		<b>36.50</b>
				9.00			9.00		(02) - Wages		9.00		<b>9.00</b>
				1.00			1.00		(06) - Medical Treatment		2.00		<b>2.00</b>
				1.00			1.00		(11) - Domestic Travel Expenses		1.50		<b>1.50</b>
				1.00	27.80		1.00	62.62	(13) - Office Expenses		2.00		<b>2.00</b>
				2.00	95.64		2.00	156.37	(27) - Minor Works		2.00		<b>2.00</b>
									(31) - G.I.A Gen. (Salaries)				
				2.00	328.63		2.00	628.45	(32) - G.I.A Gen. (Non Salaries)		2.00		<b>2.00</b>
									(34) - Scholarship/Stipend				
				17.50	62.67		17.50	102.71	(50) - Other Charges		15.00		<b>15.00</b>
				<b>70.00</b>	<b>514.74</b>		<b>70.00</b>	<b>950.15</b>	<b>TOTAL OF 001(01)</b>		<b>70.00</b>		<b>70.00</b>

## DEMAND NO. 46

## URBAN DEVELOPMENT AND POVERTY ALLEVIATION

(Controlling Officer : Director, Urban Development &amp; Poverty Alleviation)

## REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2217 - Urban Development

## II. Details of the Estimates are given below :-

(` in lakh)

Actuals 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-14			
Non Plan	Plan	CSS/NEA/ NLCP	Non Plan	Plan	CSS/NEA/ NLCP	Non Plan	Plan	CSS/NEA/ NLCP		Non Plan	Plan	CSS/NEA/ NLCP	Total
									<b>Sub Major Head : (05) - Other Urban Development Schemes</b>				
									<b>Minor Head : 001 - Direction &amp; Administration</b>				
									<b>Sub Head : (02) - Slum Survey</b>				
									<b>Detail Head : 00</b>				
		2.75							<b>Object Head (50) - Other Charges</b>				
		<b>2.75</b>							<b>TOTAL OF 001(02)</b>				
									<b>Sub Head : (03) - Rajiv Awas Yojana (RAY)</b>				
									<b>Detail Head : 00</b>				
		2.00							<b>Object Head (01) - Salaries</b>				
		4.00							(02) - Wages				
		10.00							(11) - Domestic Travel Expenses				
		10.00							(13) - Office Expenses				
		10.00							(16) - Publication				
		25.00							(20) - Other Administrative Expenses				
		45.00							(21) - Supplies & Materials				
		10.00							(26) - Advertising & Publicity				
		1.00							(27) - Minor Works				
		150.07							(28) - Professional Services				
		200.00			0.10			0.10	(50) - Other Charges				
		<b>467.07</b>			<b>0.10</b>			<b>0.10</b>	<b>TOTAL OF 001(03)</b>				
									<b>Sub Head : (04) - Land &amp; Building</b>				
									<b>Detail Head : 00</b>				
				25.00			25.00		<b>Object Head (27) - Minor Works</b>				
				15.00			15.00		(50) - Other Charges		15.00		15.00
				<b>40.00</b>			<b>40.00</b>		<b>TOTAL OF 001(04)</b>		<b>15.00</b>		<b>15.00</b>
									<b>Sub Head : (05) - Solid Waste Management</b>				
									<b>Detail Head : 00</b>				
				20.00			20.00		<b>Object Head (13) - Office Expenses</b>		10.00		10.00
				45.00			45.00		(50) - Other Charges		5.00		5.00
				22.00			22.00		(51) - Motor Vehicles		15.00		15.00
				<b>87.00</b>			<b>87.00</b>		<b>TOTAL OF 001(05)</b>		<b>30.00</b>		<b>30.00</b>
		469.82		197.00	514.84		197.00	950.25	<b>Total of Sub Major Head : 05</b>		115.00		115.00
1129.96	1100.64	932.11	1915.11	1177.40	514.84	1938.23	1178.30	950.25	<b>TOTAL OF MAJOR HEAD :2217(UD&amp;PA)</b>	2147.40	1086.40		3233.80



**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 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-14			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Sub Major Head :00 -</b>				
									<b>Minor Head : 109 - Charges for Conduct of Election to Panchayats/Local Bodies</b>				
									<b>Sub Head : (01) - Election of Municipal Council</b>				
									<b>Detail Head : 00</b>				
									<b>Object Head (02) - Wages</b>				
									(11) - Domestic Travel Expenses				
									(13) - Office Expenses				
									(28) - Professional Services				
									(50) - Other Charges				
									(52) - Machinery & Equipment				
									<b>TOTAL OF 109(01)</b>				
									<b>Sub Head : (01) - Election of Municipal Council (DC Aizawl)</b>				
									<b>Detail Head : 00</b>				
									<b>Object Head (02) - Wages</b>				
									(13) - Office Expenses				
									(50) - Other Charges				
			10.93			10.93			<b>TOTAL OF 109(01)</b>				
			<b>10.93</b>			<b>10.93</b>							
									<b>Sub Head : (02) - Election of Members of District Councils</b>				
									<b>Detail Head : (01) - Election to Members of MADC</b>				
									<b>Object Head (02) - Wages</b>				
									(11) - Domestic Travelling Expenses				
									(13) - Office Expenses				
									(50) - Other Charges				
			1.50			1.50			<b>TOTAL OF 109(02)</b>				
			13.80			13.80							
			62.90			62.90							
			8.80			8.80							
			<b>87.00</b>			<b>87.00</b>							
									<b>Sub Head : (03) - Election to Village Councils</b>				
									<b>Detail Head : (01) - Deputy Commissioner, Aizawl</b>				
									<b>Object Head (13) - Office Expenses</b>				
									<b>TOTAL OF 109(03)(01)</b>				
									<b>Detail Head : (02) - Deputy Commissioner, Kolasib</b>				
									<b>Object Head (13) - Office Expenses</b>				
									<b>TOTAL OF 109(03)(02)</b>				
									<b>TOTAL OF MAJOR HEAD 2015 (UD&amp;PA)</b>				
			<b>97.93</b>			<b>98.75</b>			<b>TOTAL OF MAJOR HEAD 2217+ 2015 (UD&amp;PA)</b>				
<b>1129.96</b>	<b>1100.64</b>	<b>932.11</b>	<b>2013.04</b>	<b>1177.40</b>	<b>514.84</b>	<b>2036.98</b>	<b>1178.30</b>	<b>950.25</b>		<b>2147.40</b>	<b>1086.40</b>		<b>3233.80</b>

## URBAN DEVELOPMENT AND POVERTY ALLEVIATION

(Controlling Officer : Director, Urban Development &amp; 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 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-14			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Sub Major Head : (01) - State Capital Development</b>				
									<b>Minor Head : (001) - Direction &amp; Administration</b>				
									<b>Sub Head : (01) - Land &amp; Building</b>				
									<b>Detail Head : 00</b>				
									<b>Object Head (53) - Major Works</b>		50.00		<b>50.00</b>
									<b>TOTAL OF 001(01)</b>		<b>50.00</b>		<b>50.00</b>
									<b>Sub Major Head : (01) - State Capital Development</b>				
									<b>Minor Head : 051 - Construction</b>				
									<b>Sub Head : (01) - Construction (JNNURM-ACA)</b>				
									<b>Detail Head : 00</b>				
	2796.84			10000.00			10000.00		<b>Object Head (53) - Major Works</b>		10000.00		<b>10000.00</b>
	<b>2796.84</b>			<b>10000.00</b>			<b>10000.00</b>		<b>TOTAL OF 051(01)</b>		<b>10000.00</b>		<b>10000.00</b>
				1300.74			2495.34		Works transferred to PWD				
							926.82		Works transferred to PHE				
	<b>2796.84</b>			<b>8699.26</b>			<b>8699.26</b>		<b>NET TOTAL OF 051(01)</b>		<b>10000.00</b>		<b>10000.00</b>
									<b>Sub Head : (02) - NERUDP (EAP)</b>				
									<b>Detail Head : 00</b>				
									<b>Object Head (53) - Major Works</b>				
									<b>TOTAL OF 051(02)</b>				
									<b>Sub Head : (03) - Grants to ULB (FC)</b>				
									<b>Detail Head : 00</b>				
									<b>Object Head (53) - Major Works</b>				
									<b>TOTAL OF 051(03)</b>				
									<b>Minor Head : 051 - Construction</b>				
									<b>Sub Head : (04) - Construction(JNNURM-Plan)</b>				
									<b>Detail Head : 00 - Construction(JNNURM-Plan)</b>				
	353.11								<b>Object Head (53) - Major Works</b>				
	<b>353.11</b>								<b>TOTAL OF 051 (04)</b>				

## URBAN DEVELOPMENT AND POVERTY ALLEVIATION

(Controlling Officer : Director, Urban Development &amp; 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 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-14			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Sub Major Head : (01) - State Capital Development</b>				
									<b>Minor Head : 051 - Construction</b>				
									<b>Sub Head : (04) - Construction(JNNURM-Plan)</b>				
									<b>Detail Head : 01 - JNNURM-SMS (SCA)</b>				
				1066.15			1066.15		<b>Object Head (53) - Major Works</b>				
				<b>1066.15</b>			<b>1066.15</b>		<b>TOTAL OF 051 (04)</b>				
							277.27		<i>Works transferred to PWD</i>				
							<b>1066.15</b>		<b>NET TOTAL OF 051(04)</b>				
									<b>Sub Head : (05) - Other Construction</b>				
									<b>Detail Head : 00</b>				
									<b>Object Head (53) - Major Works</b>				
									<b>TOTAL OF 051 (05)</b>				
									<b>Sub Major Head : (03) - Integrated Development of Small &amp; Medium Towns</b>				
									<b>Minor Head : 051 - Construction</b>				
									<b>Sub Head : (01) - Construction</b>				
									<b>Detail Head : 00</b>				
					9.60		9.60		<b>Object Head (52) - Machinery &amp; Equipment</b>				
	12.50				1.88		1.88		(53) - Major Works				
	<b>12.50</b>				<b>11.48</b>		<b>11.48</b>		<b>TOTAL OF 051 (01)</b>				
									<b>Sub Head : (02) - Augmentation of Water Supply Scheme under NERDP</b>				
									<b>Detail Head : 00</b>				
		226.00			224.73			902.75	<b>Object Head (53) - Major Works</b>				
		<b>226.00</b>			<b>224.73</b>			<b>902.75</b>	<b>TOTAL OF 051 (02)</b>				
		226.00			224.73			902.75	<i>Works transferred to PHE</i>				
									<b>NET TOTAL OF 051(02)</b>				

## DEMAND NO. 46

## URBAN DEVELOPMENT AND POVERTY ALLEVIATION

(Controlling Officer : Director, Urban Development &amp; 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 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-14			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Sub Major Head : (04) - Slum Area Development</b>				
									<b>Minor Head : 051 - Construction</b>				
									<b>Sub Head : (01) - Construction &amp; Development(NERDP)</b>				
									<b>Detail Head : 00</b>				
	36.30								<b>Object Head (53) - Major Works</b>				
	<b>36.30</b>								<b>TOTAL OF 051 (01)</b>				
									<b>Sub Head : (01) - Construction &amp; Development(NERDP)</b>				
									<b>Detail Head : 01 - North Vanlaphai Town Area</b>				
	49.68							49.68	<b>Object Head (53) - Major Works</b>				
	<b>49.68</b>							<b>49.68</b>	<b>TOTAL OF 051 (01)(01)</b>				
									<b>Sub Head : (01) - Construction &amp; Development(NERDP)</b>				
									<b>Detail Head : 02 - Darlawn Town Area</b>				
	76.76							76.76	<b>Object Head (53) - Major Works</b>				
	<b>76.76</b>							<b>76.76</b>	<b>TOTAL OF 051 (01)(02)</b>				
									<b>Sub Head : (01) - Construction &amp; Development(NERDP)</b>				
									<b>Detail Head : 03 - Zawlnuam Town Area</b>				
	38.68							36.68	<b>Object Head (53) - Major Works</b>				
	<b>38.68</b>							<b>36.68</b>	<b>TOTAL OF 051 (01)(03)</b>				
									<b>Sub Head : (01) - Construction &amp; Development(NERDP)</b>				
									<b>Detail Head : 04 - Serchhip Town Area</b>				
								667.48	<b>Object Head (53) - Major Works</b>				
								<b>667.48</b>	<b>TOTAL OF 051 (01)(04)</b>				
									<b>Sub Head : (02) - SMS of LSG (NERDP)</b>				
									<b>Detail Head : 00</b>				
				18.00				130.00	<b>Object Head (53) - Major Works</b>				
				<b>18.00</b>				<b>130.00</b>	<b>TOTAL OF 051 (02)</b>				
								112.00	<i>Transferred to PHE Department</i>				
				<b>18.00</b>				<b>18.00</b>	<b>NET TOTAL OF 051(02)</b>				

## URBAN DEVELOPMENT AND POVERTY ALLEVIATION

(Controlling Officer : Director, Urban Development &amp; 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 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-14			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Sub Major Head : (01) - State Capital Development</b>				
									<b>Minor Head : 800 - Other Expenditure</b>				
									<b>Sub Head : (01) - Aizawl Solar City</b>				
									<b>Detail Head : 00</b>				
				1.00			1.00		<b>Object Head (50) - Other Charges</b>		1.00		<b>1.00</b>
				<b>1.00</b>			<b>1.00</b>		<b>TOTAL OF 800 (01)</b>		<b>1.00</b>		<b>1.00</b>
									<b>Sub Major Head : (60) - Other Urban Development Schemes</b>				
									<b>Minor Head : 001 - Direction &amp; Administration</b>				
									<b>Sub Head : (01) - Rajiv Awas Yojana</b>				
									<b>Detail Head : 00</b>				
				1.00			1.00		<b>Object Head (53) - Major Works</b>				
				<b>1.00</b>			<b>1.00</b>		<b>TOTAL OF 001 (01)</b>				
									<b>Minor Head : 800 - Other Expenditure</b>				
									<b>Sub Head : (01) - State's Priority Projects/SPA</b>				
									<b>Detail Head : 00</b>				
				1555.00			1555.00		<b>Object Head (53) - Major Works</b>				
				<b>1555.00</b>			<b>1555.00</b>		<b>TOTAL OF 800 (01)</b>				
									<b>TOTAL OF 4217 - CAPITAL SECTION</b>		<b>10051.00</b>		<b>10051.00</b>
<b>1129.96</b>	<b>4464.51</b>	<b>1158.11</b>	<b>2013.04</b>	<b>13818.55</b>	<b>1418.53</b>	<b>2036.98</b>	<b>13931.45</b>	<b>3884.98</b>	<b>GRAND TOTAL OF UD &amp; PA</b>	<b>2147.40</b>	<b>11137.40</b>		<b>13284.80</b>
		226			224.73		1038.82	902.75	<i>Works transferred to PHE</i>				
				1300.74			2495.34		<i>Works transferred to PWD</i>				
<b>1129.96</b>	<b>4464.51</b>	<b>932.11</b>	<b>2013.04</b>	<b>12517.81</b>	<b>1193.80</b>	<b>2036.98</b>	<b>12518.71</b>	<b>2982.23</b>	<b>NET TOTAL OF UD &amp; PA</b>	<b>2147.40</b>	<b>11137.40</b>		<b>13284.80</b>

## 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 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-14			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Sub Major Head : 00</b>				
									<b>Minor Head : 101 - Election Commission</b>				
									<b>Sub Head : (01) - State Election Commission</b>				
									<b>Detail Head : 00</b>				
41.99			106.15			106.15			<b>Object Head (01) - Salaries</b>	106.20			<b>106.20</b>
20.73			20.73			20.73			(02) - Wages	24.60			<b>24.60</b>
2.91			0.20			2.70			(06) - Medical Treatment	3.40			<b>3.40</b>
2.77			2.00			2.00			(11) - Domestic Travel Expenses	2.00			<b>2.00</b>
42.34			20.38			20.38			(13) - Office Expenses	20.38			<b>20.38</b>
3.22			1.62			3.23			(14) - Rents, Rates & Taxes	3.23			<b>3.23</b>
<b>113.96</b>			<b>151.08</b>			<b>155.19</b>			<b>TOTAL OF 101(01)</b>	<b>159.81</b>			<b>159.81</b>
									<b>Detail Head :(02) - Conduct of Election</b>				
						2.16			<b>Object Head (02) - Wages</b>	0.10			<b>0.10</b>
			1.60			5.66			(11) - Domestic Travel Expenses	0.10			<b>0.10</b>
			5.28			11.46			(13) - Office Expenses	0.10			<b>0.10</b>
						1.50			(20) - Other Administrative Expenses				
			3.12			3.12			(50) - Other Charges	0.10			<b>0.10</b>
						1.10			(51) - Motor Vehicles				
			<b>10.00</b>			<b>25.00</b>			<b>TOTAL OF 101(01)(02)</b>	<b>0.40</b>			<b>0.40</b>
<b>113.96</b>			<b>161.08</b>			<b>180.19</b>			<b>TOTAL OF MAJOR HEAD 2015 / SEC</b>	<b>160.21</b>			<b>160.21</b>
<b>113.96</b>			<b>161.08</b>			<b>180.19</b>			<b>TOTAL OF STATE ELECTION COMMISSION</b>	<b>160.21</b>			<b>160.21</b>

## 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 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-14			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Sub Major Head : (01) - State Capital Development</b>				
									<b>Minor Head : 051 - Construction</b>				
									<b>Sub Head : (01) - NERUDP/EAP</b>				
									<b>Detail Head : 00</b>				
	57.59			88.83			88.83		<b>Object Head (01) - Salaries</b>		109.00		<b>109.00</b>
	6.23			11.53			11.53		(02) - Wages		11.53		<b>11.53</b>
	0.98			1.56			1.56		(06) - Medical Treatment		3.06		<b>3.06</b>
	2.98			5.00			5.00		(11) - Domestic Travel Expenses		21.00		<b>21.00</b>
	15.89			20.00			20.00		(13) - Office Expenses		27.69		<b>27.69</b>
	4.36			5.36			5.36		(14) - Rents, Rates & Taxes		8.24		<b>8.24</b>
	5.24			15.00			15.00		(26) - Advertising & Publicity		32.00		<b>32.00</b>
	1.00			0.70			0.70		(28) - Professional Services		0.77		<b>0.77</b>
	41.69			103.32			103.32		(50) - Other Charges		65.00		<b>65.00</b>
				4.70			4.70		(52) - Machinery & Equipment		2.71		<b>2.71</b>
	<b>135.96</b>			<b>256.00</b>			<b>256.00</b>		<b>TOTAL OF 051(01) - NERUDP/EAP</b>		<b>281.00</b>		<b>281.00</b>
	<b>135.96</b>			<b>256.00</b>			<b>256.00</b>		<b>TOTAL OF MAJOR HEAD :2217 (SIPMIU)</b>		<b>281.00</b>		<b>281.00</b>
									<b>CAPITAL SECTION</b>				
									<b>Major Head : : 4217 - C.O on Urban Development</b>				
									<b>Sub Major Head : (01) - State Capital Development</b>				
									<b>Minor Head : 051 - Construction</b>				
									<b>Sub Head : (02) - NERUDP (EAP)</b>				
									<b>Detail Head : 00</b>				
				260.00			260.00		<b>Object Head (53) - Major Works</b>		235.00		<b>235.00</b>
				<b>260.00</b>			<b>260.00</b>		<b>TOTAL OF 051(02)</b>		<b>235.00</b>		<b>235.00</b>
				<b>260.00</b>			<b>260.00</b>		<b>TOTAL OF MAJOR HEAD 4217 (SIPMIU)</b>		<b>235.00</b>		<b>235.00</b>
	<b>135.96</b>			<b>516.00</b>			<b>516.00</b>		<b>TOTAL OF SIPMIU</b>		<b>516.00</b>		<b>516.00</b>
<b>1243.92</b>	<b>1236.60</b>	<b>932.11</b>	<b>2174.12</b>	<b>1433.40</b>	<b>514.84</b>	<b>2217.17</b>	<b>1434.30</b>	<b>950.25</b>	<b>TOTAL OF REVENUE SECTION</b>	<b>2307.61</b>	<b>1367.40</b>		<b>3675.01</b>
	<b>3363.87</b>	<b>226.00</b>		<b>12901.15</b>	<b>903.69</b>		<b>13013.15</b>	<b>2934.73</b>	<b>TOTAL OF CAPITAL SECTION</b>		<b>10286.00</b>		<b>10286.00</b>
<b>1243.92</b>	<b>4600.47</b>	<b>1158.11</b>	<b>2174.12</b>	<b>14334.55</b>	<b>1418.53</b>	<b>2217.17</b>	<b>14447.45</b>	<b>3884.98</b>	<b>TOTAL OF DEMAND 46</b>	<b>2307.61</b>	<b>11653.40</b>		<b>13961.01</b>
		226.00			224.73		1038.82	902.75	Works transferred to PHE				
				1300.74			2495.34		Works transferred to PWD				
<b>1243.92</b>	<b>4600.47</b>	<b>932.11</b>	<b>2174.12</b>	<b>13033.81</b>	<b>1193.80</b>	<b>2217.17</b>	<b>13034.71</b>	<b>2982.23</b>	<b>TOTAL OF DEMAND NO. 46 ( Voted)</b>	<b>2307.61</b>	<b>11653.40</b>		<b>13961.01</b>

## DEMAND NO. 47

## MINOR IRRIGATION

## Abstract Schedule for Object Headwise Expenditure

(` in lakhs)

Actuals 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-14			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
211.44	292.43	11.90	452.09	270.68		452.09	270.68	12.40	(01) - Salaries	493.33	670.68	20.66	<b>1184.67</b>
	25.07			34.94			34.94		(02) - Wages		34.94		<b>34.94</b>
									(04) - Pensionary Charges				
23.32	29.45		9.28	27.50		20.97	27.50	0.10	(06) - Medical Treatment	12.50	27.50	0.20	<b>40.20</b>
2.13	15.15	0.56	2.00	18.50		2.00	18.50	0.10	(11) - Domestic Travel Expenses	2.00	18.50	0.40	<b>20.90</b>
				0.10			0.10		(12) - Travelling Abroad		0.10		<b>0.10</b>
3.15	45.15	0.24	3.00	61.00	1.50	3.00	61.00	1.60	(13) - Office Expenses	3.00	61.00	1.50	<b>65.50</b>
	2.40		0.50	3.62		0.50	3.62		(14) - Rents, Rates & Taxes	0.50	3.62		<b>4.12</b>
	3.30			5.50			5.50		(16) - Publication		5.50		<b>5.50</b>
				0.22			0.22		(20) - Other Administrative Expenses		0.22		<b>0.22</b>
									(21) - Supplies & Materials				
									(24) - POL				
	1.29			6.10			6.10		(26) - Advertising & Publicity		6.10		<b>6.10</b>
100.00	52.51			178.20	13.00		178.20	13.00	(27) - Minor Works		178.20		<b>178.20</b>
									(28) - Professional Services				
				0.10			0.10		(31) - Grants-in-aid(Salaries)		0.10		<b>0.10</b>
				0.10			0.10		(32) - Grants-in-aid General(Non Salaries)		0.10		<b>0.10</b>
				0.20			0.20		(33) - Subsidies		0.20		<b>0.20</b>
				0.10			0.10		(34) - Scholarship/Stipend		0.10		<b>0.10</b>
									(35) - Grants for Greation of Capital Assets				
									(41) - Secret Service Expenses				
									(43) - Suspenses				
									(45) - Interest				
	78.18			59.10			59.10	0.10	(50) - Other Charges		59.10	0.10	<b>59.20</b>
	4.98			7.00			7.00		(51) - Motor Vehicles		7.00		<b>7.00</b>
				1.60			1.60		(52) - Machinery & Equipment		1.60		<b>1.60</b>
	4828.41			13560.00			13560.00		(53) - Major Works		13160.00		<b>13160.00</b>
									(54) - Investment				
									(55) - Loans & Advances				
									(56) - Repayment of Borrowings				
									(64) - Write off				
<b>340.04</b>	<b>5378.32</b>	<b>12.70</b>	<b>466.87</b>	<b>14234.56</b>	<b>14.50</b>	<b>478.56</b>	<b>14234.56</b>	<b>27.30</b>	<b>TOTAL OF DEMAND NO. 47(VOTED)</b>	<b>511.33</b>	<b>14234.56</b>	<b>22.86</b>	<b>14768.75</b>



## DEMAND NO. 47

## MINOR IRRIGATION

## Schedule for Object Headwise Expenditure

( ` in lakhs)

Actuals 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-14			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
<b>Major Head : 2702 - Minor Irrigation</b>													
211.44	292.43	11.90	452.09	270.68		452.09	270.68	12.40	(01) - Salaries	493.33	670.68	20.66	<b>1184.67</b>
	25.07			34.94			34.94		(02) - Wages		34.94		<b>34.94</b>
23.32	29.45		9.28	27.50		20.97	27.50	0.10	(06) - Medical Treatment	12.50	27.50	0.20	<b>40.20</b>
2.13	15.15	0.56	2.00	18.50		2.00	18.50	0.10	(11) - Domestic Travel Expenses	2.00	18.50	0.40	<b>20.90</b>
				0.10			0.10		(12) - Travelling Abroad		0.10		<b>0.10</b>
3.15	45.15	0.24	3.00	60.50	1.50	3.00	60.50	1.60	(13) - Office Expenses	3.00	60.50	1.50	<b>65.00</b>
	2.40		0.50	3.62		0.50	3.62		(14) - Rents, Rates & Taxes	0.50	3.62		<b>4.12</b>
	3.30			5.50			5.50		(16) - Publication		5.50		<b>5.50</b>
				0.22			0.22		(20) - Other Administrative Expenses		0.22		<b>0.22</b>
	1.29			6.10			6.10		(26) - Advertising & Publicity		6.10		<b>6.10</b>
100.00	37.50			25.20			25.20		(27) - Minor Works		25.20		<b>25.20</b>
				0.10			0.10		(31) - Grants-in-Aid General (Salaries)		0.10		<b>0.10</b>
				0.10			0.10		(32) - Grants-in-Aid General (Non Salaries)		0.10		<b>0.10</b>
				0.20			0.20		(33) - Subsidies		0.20		<b>0.20</b>
				0.10			0.10		(34) - Scholarship/Stipend		0.10		<b>0.10</b>
	78.18			52.60			52.60	0.10	(50) - Other Charges		52.60	0.10	<b>52.70</b>
	4.98			7.00			7.00		(51) - Motor Vehicles		7.00		<b>7.00</b>
				1.60			1.60		(52) - Machinery & Equipment		1.60		<b>1.60</b>
<b>340.04</b>	<b>534.90</b>	<b>12.70</b>	<b>466.87</b>	<b>514.56</b>	<b>1.50</b>	<b>478.56</b>	<b>514.56</b>	<b>14.30</b>	<b>TOTAL OF MAJOR HEAD : 2702</b>	<b>511.33</b>	<b>914.56</b>	<b>22.86</b>	<b>1448.75</b>
<b>Major Head : 2705 - Command Area Development</b>													
				0.50			0.50		(13) - Office Expenses		0.50		<b>0.50</b>
	15.01			153.00	13.00		153.00	13.00	(27) - Minor Works		153.00		<b>153.00</b>
				6.50			6.50		(50) - Other Charges		6.50		<b>6.50</b>
	<b>15.01</b>			<b>160.00</b>	<b>13.00</b>		<b>160.00</b>	<b>13.00</b>	<b>TOTAL OF MAJOR HEAD : 2705</b>		<b>160.00</b>		<b>160.00</b>
<b>Major Head : 4702 - C.O. on Minor Irrigation</b>													
	4828.41			13560.00			13560.00		(53) - Major Works		13160.00		<b>13160.00</b>
	<b>4828.41</b>			<b>13560.00</b>			<b>13560.00</b>		<b>TOTAL OF MAJOR HEAD : 4702</b>		<b>13160.00</b>		<b>13160.00</b>

## DEMAND NO. 47

## MINOR IRRIGATION

(Controlling Officer : Chief Engineer, Minor Irrigation)

## I. Estimates of the amount required in the year ending on 31st March, 2014 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	1608.75	13160.00	14768.75
Charged			
<b>Total</b>	<b>1608.75</b>	<b>13160.00</b>	<b>14768.75</b>

## 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 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-14			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Minor Head : 001 - Direction &amp; Administration</b>				
									<b>Sub Head : (01) - Direction</b>				
									<b>Detail Head : (00)</b>				
	79.50	11.90		80.78			80.78	12.40	<b>Object Head :</b> (01) - Salaries		80.78	20.66	<b>101.44</b>
				3.98			3.98		(02) - Wages		3.98		<b>3.98</b>
	1.00			1.50			1.50	0.10	(06) - Medical Treatment		1.50	0.20	<b>1.70</b>
	1.41	0.56		1.50			1.50	0.10	(11) - Domestic Travel Expenses		1.50	0.40	<b>1.90</b>
				0.10			0.10		(12) - Travelling Abroad		0.10		<b>0.10</b>
	0.95	0.24		1.50	1.50		1.50	1.60	(13) - Office Expenses		1.50	1.50	<b>3.00</b>
	1.94			2.00			2.00		(14) - Rents, Rates & Taxes		2.00		<b>2.00</b>
				0.50			0.50		(16) - Publication		0.50		<b>0.50</b>
				0.22			0.22		(20) - Other Administrative Expenses		0.22		<b>0.22</b>
	0.33			0.10			0.10		(26) - Advertising & Publicity		0.10		<b>0.10</b>
				0.10			0.10		(34) - Scholarship/Stipend		0.10		<b>0.10</b>
	1.24			1.50			1.50	0.10	(50) - Other Charges		1.50	0.10	<b>1.60</b>
	0.50			1.00			1.00		(51) - Motor Vehicles		1.00		<b>1.00</b>
	<b>86.87</b>	<b>12.70</b>		<b>94.78</b>	<b>1.50</b>		<b>94.78</b>	<b>14.30</b>	<b>TOTAL OF 001(01)</b>		<b>94.78</b>	<b>22.86</b>	<b>117.64</b>
									<b>Sub-Head : (02) - Administration</b>				
									<b>Detail Head : (00)</b>				
211.44	191.85		452.09	73.90		452.09	73.90		<b>Object head</b> (01) - Salaries	493.33	73.90		<b>567.23</b>
	17.83			22.96			22.96		(02) - Wages		22.96		<b>22.96</b>
23.32	0.90		9.28	1.00		20.97	1.00		(06) - Medical Treatment	12.50	1.00		<b>13.50</b>
2.13	0.96		2.00	1.00		2.00	1.00		(11) - Domestic Travel Expenses	2.00	1.00		<b>3.00</b>
3.15	1.20		3.00	1.00		3.00	1.00		(13) - Office Expenses	3.00	1.00		<b>4.00</b>
	0.46		0.50	0.62		0.50	0.62		(14) - Rents, Rates & Taxes	0.50	0.62		<b>1.12</b>
	0.50			1.00			1.00		(27) - Minor Works		1.00		<b>1.00</b>
	0.80			1.00			1.00		(50) - Other Charges		1.00		<b>1.00</b>
	1.03			1.00			1.00		(51) - Motor Vehicles		1.00		<b>1.00</b>
<b>240.04</b>	<b>215.53</b>		<b>466.87</b>	<b>103.48</b>		<b>478.56</b>	<b>103.48</b>		<b>TOTAL OF 001(02)</b>	<b>511.33</b>	<b>103.48</b>		<b>614.81</b>

**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 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-14			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Sub Major Head : 80 - General</b>				
									<b>Minor Head : 800 - Other Expenditure</b>				
									<b>Sub Head : (01) - Maintenance of Minor Irrigation Scheme/FC</b>				
									<b>Detail Head : (00)</b>				
100.00									<b>Object head (27) - Minor Works</b>				
<b>100.00</b>									<b>TOTAL OF 800(01)</b>				
									<b>Sub Major Head : 01 - Surface Water</b>				
									<b>Minor Head : 102 - Lift Irrigation Scheme</b>				
									<b>Sub Head : (01) - River Lift Irrigation</b>				
									<b>Detail Head : (00)</b>				
				0.20			0.20		<b>Object Head (27) - Minor Works</b>		0.20		<b>0.20</b>
				0.10			0.10		(31) - Grants-in-aid General (Salaries)		0.10		<b>0.10</b>
				0.10			0.10		(32) - Grants-in-aid General(Non Salaries)		0.10		<b>0.10</b>
				0.10			0.10		(33) - Subsidies		0.10		<b>0.10</b>
				<b>0.50</b>			<b>0.50</b>		<b>TOTAL OF 102(01)</b>		<b>0.50</b>		<b>0.50</b>

## 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 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-14			
Non 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)				
	21.08			116.00			116.00		Object Head : (01) - Salaries		516.00		516.00
	7.24			8.00			8.00		(02) - Wages		8.00		8.00
	27.55			25.00			25.00		(06) - Medical Treatment		25.00		25.00
	12.78			16.00			16.00		(11) - Domestic Travel Expenses		16.00		16.00
	43.00			58.00			58.00		(13) - Office Expenses		58.00		58.00
				1.00			1.00		(14) - Rents, Rates & Taxes		1.00		1.00
	3.30			5.00			5.00		(16) - Publication		5.00		5.00
	0.96			6.00			6.00		(26) - Advertising & Publicity		6.00		6.00
	76.14			50.00			50.00		(50) - Other Charges		50.00		50.00
	3.45			5.00			5.00		(51) - Motor Vehicles		5.00		5.00
	<b>195.50</b>			<b>290.00</b>			<b>290.00</b>		TOTAL OF 800(01)		<b>690.00</b>		<b>690.00</b>
									Minor Head : 103 - Diversion Schemes				
									Sub-head: (01) River Diversion				
									Detail Head : (00)				
	37.00			23.80			23.80		Object Head (27)- Minor works		23.80		23.80
				1.50			1.50		(52)-Machinery & Equipment		1.50		1.50
	<b>37.00</b>			<b>25.30</b>			<b>25.30</b>		TOTAL OF 103(01)		<b>25.30</b>		<b>25.30</b>

**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 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-14			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Minor Head : 800 - Other Expenditure</b>				
									<b>Sub Head : (01) - Drips &amp; Sprinklers</b>				
									<b>Detail Head : (00)</b>				
				0.20			0.20		<b>Object Head</b> (27) - Minor Works		0.20		<b>0.20</b>
				0.10			0.10		(33) - Subsidies		0.10		<b>0.10</b>
				0.10			0.10		(50) - Other Charges		0.10		<b>0.10</b>
				0.10			0.10		(52) - Machinery & Equipment		0.10		<b>0.10</b>
				<b>0.50</b>			<b>0.50</b>		<b>TOTAL OF 800(01)</b>		<b>0.50</b>		<b>0.50</b>
<b>340.04</b>	<b>534.90</b>	<b>12.70</b>	<b>466.87</b>	<b>514.56</b>	<b>1.50</b>	<b>478.56</b>	<b>514.56</b>	<b>14.30</b>	<b>TOTAL OF MAJOR HEAD : 2702 - REVENUE SECTION</b>	<b>511.33</b>	<b>914.56</b>	<b>22.86</b>	<b>1448.75</b>
									<b>COMMAND AREA DEVELOPMENT</b>				
									<b>Major Head : 2705 - Comand Area Development</b>				
									<b>Sub Major Head : 00</b>				
									<b>Minor Head : 800 - Other Expenditure</b>				
									<b>Sub Head : (01) - On farm Development</b>				
									<b>Detail Head : (00)</b>				
				0.50			0.50		<b>Object Head</b> (13) - Office Expenses		0.50		<b>0.50</b>
	15.01			8.00	13.00		8.00	13.00	(27) - Minor Works		8.00		<b>8.00</b>
				1.50			1.50		(50) - Other Charges		1.50		<b>1.50</b>
	<b>15.01</b>			<b>10.00</b>	<b>13.00</b>		<b>10.00</b>	<b>13.00</b>	<b>TOTAL OF 800(01)</b>		<b>10.00</b>		<b>10.00</b>
									<b>Sub Head : (02) - On farm Development (AIBP)(ACA)</b>				
									<b>Detail Head : (00)</b>				
				145.00			145.00		<b>Object Head</b> (27) - Minor Works		145.00		<b>145.00</b>
				5.00			5.00		(50) - Other Charges		5.00		<b>5.00</b>
				<b>150.00</b>			<b>150.00</b>		<b>TOTAL OF 800(02)</b>		<b>150.00</b>		<b>150.00</b>
	<b>15.01</b>			<b>160.00</b>	<b>13.00</b>		<b>160.00</b>	<b>13.00</b>	<b>TOTAL OF MAJOR HEAD : 2705 - REVENUE SECTION</b>		<b>160.00</b>		<b>160.00</b>
<b>340.04</b>	<b>549.91</b>	<b>12.70</b>	<b>466.87</b>	<b>674.56</b>	<b>14.50</b>	<b>478.56</b>	<b>674.56</b>	<b>27.30</b>	<b>TOTAL OF REVENUE SECTION</b>	<b>511.33</b>	<b>1074.56</b>	<b>22.86</b>	<b>1608.75</b>

## 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 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-14			
Non 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)				
	4678.91			7860.00			7860.00		Object Head : (53) - Major Works		10160.00		10160.00
	<b>4678.91</b>			<b>7860.00</b>			<b>7860.00</b>		TOTAL OF 101(03)		<b>10160.00</b>		<b>10160.00</b>
									Sub Head : (03) - River Diversion(AIBP)(ACA)				
									Detail Head : (01) - Autonomous District Councils				
				2700.00			2700.00		Object Head : (53) - Major Works				
				<b>2700.00</b>			<b>2700.00</b>		TOTAL OF 101(03)(01)				
									Sub Major Head : 00				
									Minor Head : 800 - Other Expenditure				
									Sub Head : (01) - Flood Management Programme(ACA)(AIBP)				
									Detail Head : (00)				
	149.50			3000.00			3000.00		Object Head : (53) - Major Works		3000.00		3000.00
	<b>149.50</b>			<b>3000.00</b>			<b>3000.00</b>		TOTAL OF 800(01)		<b>3000.00</b>		<b>3000.00</b>
	<b>4828.41</b>			<b>13560.00</b>			<b>13560.00</b>		TOTAL OF MAJOR HEAD 4702 - CAPITAL SECTION		<b>13160.00</b>		<b>13160.00</b>
<b>340.04</b>	<b>549.91</b>	<b>12.70</b>	<b>466.87</b>	<b>674.56</b>	<b>14.50</b>	<b>478.56</b>	<b>674.56</b>	<b>27.30</b>	TOTAL OF REVENUE SECTION	<b>511.33</b>	<b>1074.56</b>	<b>22.86</b>	<b>1608.75</b>
	<b>4828.41</b>			<b>13560.00</b>			<b>13560.00</b>		TOTAL OF CAPITAL SECTION		<b>13160.00</b>		<b>13160.00</b>
<b>340.04</b>	<b>5378.32</b>	<b>12.70</b>	<b>466.87</b>	<b>14234.56</b>	<b>14.50</b>	<b>478.56</b>	<b>14234.56</b>	<b>27.30</b>	TOTAL OF DEMAND NO. 47 (Voted)	<b>511.33</b>	<b>14234.56</b>	<b>22.86</b>	<b>14768.75</b>

**DEMAND NO.48**  
**INFORMATION & COMMUNICATION TECHNOLOGY**  
**Abstract Schedule for Object Headwise Expenditure**

( ` in lakh)

Actuals 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Object Head of Account	Budget Estimates 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
	68.64			80.00			80.00		(01) - Salaries		80.00		<b>80.00</b>
	11.10			11.98			11.98		(02) - Wages		11.98		<b>11.98</b>
									(04) - Pensionary Charges				
	1.15			2.00			2.00		(06) - Medical Treatment		2.00		<b>2.00</b>
	1.00			1.00			1.00		(11) - Domestic Travel Expenses		1.00		<b>1.00</b>
									(12) - Travelling Abroad				
	14.91			18.72			18.72		(13) - Office Expenses		18.72		<b>18.72</b>
	3.18			3.18			3.18		(14) - Rent, Rates, Taxes		3.18		<b>3.18</b>
									(16) - Publications				
									(20) - Other Administrative Expenses				
									(21) - Supplies & Materials				
									(24) - POL				
	1.00			1.00			1.00		(26) - Advertising and Publicity		1.00		<b>1.00</b>
									(27) - Minor Works				
									(28) - Professional Services				
	115.00			102.00			127.00		(31) - Grants-in-aid-General (Salary)		102.00		<b>102.00</b>
				137.00	144.44		353.08	244.44	(32) - Grants-in-aid-General (N/Salary)		137.00		<b>137.00</b>
									(33) - Subsidies				
									(34) - Scholarships/Stipend				
									(35) - Grants for Creation of Capital Assets				
									(41) - Secret Service Expenses				
									(43) - Suspenses				
									(45) - Interest				
	3.00			4.84			4.84		(50) - Other Charges		4.84		<b>4.84</b>
									(51) - Motor Vehicles				
									(52) - Machinery & Equipment				
									(53) - Major Works				
									(54) - Investment				
									(55) - Loans & Advances				
									(56) - Repayment of Borrowings				
									(64) - Write off				
	<b>218.98</b>			<b>361.72</b>	<b>144.44</b>		<b>602.80</b>	<b>244.44</b>	<b>TOTAL OF DEMAND NO.48</b>		<b>361.72</b>		<b>361.72</b>

## DEMAND NO.48

## INFORMATION &amp; COMMUNICATION TECHNOLOGY

## Schedule for Object Headwise Expenditure

Major Head : 3275 - Other Communication Services

(` in lakh)

Actuals 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Object Head of Account	Budget Estimates 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
	68.64			80.00			80.00		(01) - Salaries		80.00		<b>80.00</b>
	11.10			11.98			11.98		(02) - Wages		11.98		<b>11.98</b>
	1.15			2.00			2.00		(06) - Medical Treatment		2.00		<b>2.00</b>
	1.00			1.00			1.00		(11) - Domestic Travel Expenses		1.00		<b>1.00</b>
	14.91			18.72			18.72		(13) - Office Expenses		18.72		<b>18.72</b>
	3.18			3.18			3.18		(14) - Rent, Rates, Taxes		3.18		<b>3.18</b>
	1.00			1.00			1.00		(26) - Advertising and Publicity		1.00		<b>1.00</b>
	115.00			102.00			127.00		(31) - Grants-in-aid-General (Salary)		102.00		<b>102.00</b>
				137.00	144.44		353.08	244.44	(32) - Grants-in-aid-General (N/Salary)		137.00		<b>137.00</b>
	3.00			4.84			4.84		(50) - Other Charges		4.84		<b>4.84</b>
	<b>218.98</b>			<b>361.72</b>	<b>144.44</b>		<b>602.80</b>	<b>244.44</b>	<b>TOTAL OF MAJOR HEAD : 3275</b>		<b>361.72</b>		<b>361.72</b>



## I Estimates of the Amount required in the year ending 31st March 2014 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	361.72		361.72
Charged			
<b>Total</b>	<b>361.72</b>		<b>361.72</b>

## REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 3275 - Other Communication Services

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

(` in lakh)

Actuals 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Sub Major Head : 00</b>				
									<b>Minor Head : 800 - Other Expenditure</b>				
									<b>Sub Head : (01) - Information &amp; Communication Technology</b>				
									<b>Detail Head : 00</b>				
	68.64			80.00			80.00		<b>Object Head : (01)-Salaries</b>		80.00		<b>80.00</b>
	11.10			11.98			11.98		(02)-Wages		11.98		<b>11.98</b>
	1.15			2.00			2.00		(06)-Medical Treatment		2.00		<b>2.00</b>
	1.00			1.00			1.00		(11)-Domestic Travel Expenses		1.00		<b>1.00</b>
	7.92			4.00			4.00		(13)-Office Expenses		4.00		<b>4.00</b>
	3.18			3.18			3.18		(14)-Rent, Rates, Taxes		3.18		<b>3.18</b>
	1.00			1.00			1.00		(26)-Advertising and Publicity		1.00		<b>1.00</b>
	3.00			4.84			4.84		(50)-Other Charges		4.84		<b>4.84</b>
	<b>96.99</b>			<b>108.00</b>			<b>108.00</b>		<b>Total of 800 (01)</b>		<b>108.00</b>		<b>108.00</b>
									<b>Sub Head : (02) - Capacity Building under E-Governance (NEGAP/EAP/ACA)</b>				
									<b>Detail Head : 00</b>				
				135.00			351.08		<b>Object Head : (32)-Grants-in-aid-Gen.(N/Sal.)</b>		135.00		<b>135.00</b>
				<b>135.00</b>			<b>351.08</b>		<b>Total of 800 (02)</b>		<b>135.00</b>		<b>135.00</b>
									<b>Sub Head : (03) - E-Governance</b>				
									<b>Detail Head : 00</b>				
	4.10								<b>Object Head : (13)-Office Expenses</b>				
	<b>4.10</b>								<b>Total of 800 (03)</b>				
									<b>Sub Head : (04) - Special Manpower Development</b>				
									<b>Detail Head : 00</b>				
	0.90			4.00			4.00		<b>Object Head : (13)-Office Expenses</b>		4.00		<b>4.00</b>
	<b>0.90</b>			<b>4.00</b>			<b>4.00</b>		<b>Total of 800 (04)</b>		<b>4.00</b>		<b>4.00</b>
									<b>Sub Head : (05) - I.T. Promotional Development</b>				
									<b>Detail Head : 00</b>				
	1.00			4.00			4.00		<b>Object Head : (13)-Office Expenses</b>		4.00		<b>4.00</b>
	<b>1.00</b>			<b>4.00</b>			<b>4.00</b>		<b>Total of 800 (05)</b>		<b>4.00</b>		<b>4.00</b>

## DEMAND NO. 48

## INFORMATION &amp; COMMUNICATION TECHNOLOGY

(Controlling Officer : Secretary, Information &amp; Communication Technology Department)

## REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 3275 - Other Communication Services

(` in lakh)

II Details of the Estimates are given below :-

Actuals 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Sub Major Head : 00</b>				
									<b>Minor Head : 800 - Other Expenditure</b>				
									<b>Sub Head : (07) - IT Infrastructure Development</b>				
									<b>Detail Head : 00</b>				
	0.99			4.00			4.00		<b>Object Head : (13)-Office Expenses</b>		4.00		<b>4.00</b>
	<b>0.99</b>			<b>4.00</b>			<b>4.00</b>		<b>Total of 800 (07)</b>		<b>4.00</b>		<b>4.00</b>
									<b>Sub Head : (08) - North Eastern Areas</b>				
									<b>Detail Head : (02) - Establishment of Rural Information Kiosks(ERIK-ZENICS)/NEA</b>				
					144.44			244.44	<b>Object Head : (32)-Grants-in-Aid-General (N/Sal.)</b>				
					<b>144.44</b>			<b>244.44</b>	<b>Total of 800 (08)(02) (NEA)</b>				
									<b>Sub Head : (09) - Electronic Development (ZENICS)</b>				
									<b>Detail Head : 00</b>				
	115.00			102.00			127.00		<b>Object Head : (31)-Grants-in-Aid-General (Sal.)</b>		102.00		<b>102.00</b>
	<b>115.00</b>			<b>102.00</b>			<b>127.00</b>		<b>Total of 800 (09)</b>		<b>102.00</b>		<b>102.00</b>
									<b>Sub Head : (10) - Research Development</b>				
									<b>Detail Head : 00</b>				
				2.72			2.72		<b>Object Head : (13)-Office Expenses</b>		2.72		<b>2.72</b>
				<b>2.72</b>			<b>2.72</b>		<b>Total of 800 (10)</b>		<b>2.72</b>		<b>2.72</b>
									<b>Sub Head : (11) - Promotional and Development of Society (MSeGS)</b>				
									<b>Detail Head : 00</b>				
				2.00			2.00		<b>Object Head : (32)-Grants-in-Aid-General (N/Sal.)</b>		2.00		<b>2.00</b>
				<b>2.00</b>			<b>2.00</b>		<b>Total of 800 (11)</b>		<b>2.00</b>		<b>2.00</b>
	<b>218.98</b>			<b>361.72</b>	<b>144.44</b>		<b>602.80</b>	<b>244.44</b>	<b>TOTAL OF MINOR HEAD : 800</b>		<b>361.72</b>		<b>361.72</b>
	<b>218.98</b>			<b>361.72</b>	<b>144.44</b>		<b>602.80</b>	<b>244.44</b>	<b>TOTAL OF MAJOR HEAD : 3275</b>		<b>361.72</b>		<b>361.72</b>
	<b>218.98</b>			<b>361.72</b>	<b>144.44</b>		<b>602.80</b>	<b>244.44</b>	<b>TOTAL OF DEMAND NO.48 (VOTED)</b>		<b>361.72</b>		<b>361.72</b>

521  
DEMAND NO. 49  
PUBLIC DEBT

Abstract Schedule for Object Headwise Expenditure

(` in lakhs)

Actuals 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Object Head of Account	Budget Estimate 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									(01) - Salaries				
									(02) - Wages				
									(04) - Pensionary Charges				
									(06) - Medical Treatment				
									(11) - Domestic Travel Expenses				
									(12) - Travelling Abroad				
									(13) - Office Expenses				
									(14) - Rent, Rates, Taxes				
									(16) - Publications				
									(20) - Other Administrative Expenses				
									(21) - Supplies & Materials				
									(24) - POL				
									(26) - Advertising and Publicity				
									(27) - Minor Works				
									(28) - Professional Services				
									(31) - Grants-in-aid-General (Salary)				
									(32) - Grants-in-aid-General (N/Salary)				
									(33) - Subsidies				
									(34) - Scholarships/Stipend				
									(35) - Grants for Greation of Capital Assets				
									(41) - Secret Service Expenses				
									(43) - Suspenses				
27343.94			24169.59			24803.00			(45) - Interest	24818.50			24818.50
35.31			30.00			33.92			(50) - Other Charges	30.00			30.00
									(51) - Motor Vehicles				
									(52) - Machinery & Equipment				
									(53) - Major Works				
2275.00			1940.00			1940.00			(54) - Investment	2290.00			2290.00
									(55) - Loans & Advances				
15828.45	12796.12		8759.56			25751.07			(56) - Repayment of Borrowings	10472.19			10472.19
									(64) - Write off				
<b>45482.70</b>	<b>12796.12</b>		<b>34899.15</b>			<b>52527.99</b>			<b>TOTAL OF DEMAND NO.48</b>	<b>37610.69</b>			<b>37610.69</b>

522  
DEMAND NO. 49

**PUBLIC DEBT**  
**Schedule for Object Headwise Expenditure**

(` in lakhs)

Actuals 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Object Head of Account	Budget Estimate 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Major Head : 2048 - Appropriation for Reduction or Avoidance of Debt</b>				
2275.00			1940.00			1940.00			(54) - Investment	2290.00			2290.00
<b>2275.00</b>			<b>1940.00</b>			<b>1940.00</b>			<b>Total of Major Head 2048</b>	<b>2290.00</b>			<b>2290.00</b>
									<b>Major Head : 2049 - Interest Payment</b>				
27343.94			24169.59			24803.00			(45) - Interest	24818.50			24818.50
35.31			30.00			33.92			(50) - Other charges	30.00			30.00
<b>27379.25</b>			<b>24199.59</b>			<b>24836.92</b>			<b>Total of Major Head 2049</b>	<b>24848.50</b>			<b>24848.50</b>
									<b>Major Head 6003 - Internal Debt of the State Govt.</b>				
14031.32	12796.12		6951.56			23872.03			(56) - Repayment of Borrowings	8583.19			8583.19
<b>14031.32</b>	<b>12796.12</b>		<b>6951.56</b>			<b>23872.03</b>			<b>Total of Major Head 6003</b>	<b>8583.19</b>			<b>8583.19</b>
									<b>Major Head 6004 - Loans &amp; Advances from Cental Govt.</b>				
1797.13			1808.00			1879.04			(56) - Repayment of Borrowings	1889.00			1889.00
<b>1797.13</b>			<b>1808.00</b>			<b>1879.04</b>			<b>Total of Major Head 6004</b>	<b>1889.00</b>			<b>1889.00</b>
<b>45482.70</b>	<b>12796.12</b>		<b>34899.15</b>			<b>52527.99</b>			<b>TOTAL</b>	<b>37610.69</b>			<b>37610.69</b>

523  
DEMAND NO. 49  
PUBLIC DEBT  
(Controlling Officer : Secretary, Finance)

I. Estimate of the amount required in the year ending on 31st March, 2014 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted			
Charged	27138.50	10472.19	37610.69
<b>Total</b>	<b>27138.50</b>	<b>10472.19</b>	<b>37610.69</b>

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 2011-12			Budget Estimate 2012-13			Revised Estimate 2012-13			Head of Account	Budget Estimate 2013-14			
Non-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				
2175.00			1790.00			1790.00			Object Head (54) - Investment	2090.00			2090.00
<b>2175.00</b>			<b>1790.00</b>			<b>1790.00</b>			Total of 101(01)	<b>2090.00</b>			<b>2090.00</b>
									Minor Head : 200 - Other Appropriations				
									Sub Head (01)-Guarantee Redemption Fund				
									Detail Head 00-Guarantee Redemption fund				
100.00			150.00			150.00			Object Head (54)-Investment	200.00			200.00
<b>100.00</b>			<b>150.00</b>			<b>150.00</b>			Total of 200(01)	<b>200.00</b>			<b>200.00</b>
<b>2275.00</b>			<b>1940.00</b>			<b>1940.00</b>			TOTAL OF MAJOR HEAD : 2048	<b>2290.00</b>			<b>2290.00</b>
									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)				
2033.78			1590.00			1827.62			Object Head (45) - Interest	1590.00			1590.00
<b>2033.78</b>			<b>1590.00</b>			<b>1827.62</b>			Total of 101(01)	<b>1590.00</b>			<b>1590.00</b>

524  
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 2011-12			Budget Estimate 2012-13			Revised Estimate 2012-13			Head of Account	Budget Estimate 2013-14			
Non-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)				
358.52			340.00			388.96			Object Head (45) - Interest	340.00			340.00
<b>358.52</b>			<b>340.00</b>			<b>388.96</b>			Total of 101(02)	<b>340.00</b>			<b>340.00</b>
									Sub Head (03) - Interest on Loan from LIC(Power Project)				
									Detail Head 00-Interest on Loan from LIC(Power Project)				
109.94			96.00			110.99			Object Head (45) - Interest	90.00			90.00
<b>109.94</b>			<b>96.00</b>			<b>110.99</b>			Total of 101(03)	<b>90.00</b>			<b>90.00</b>
									Sub Head (05) - Interest on Loan from NCDC				
									Detail Head 00 - Interest on Loan from NCDC				
9.66			9.67			9.90			Object Head (45) - Interest	10.00			10.00
<b>9.66</b>			<b>9.67</b>			<b>9.90</b>			Total of 101(05)	<b>10.00</b>			<b>10.00</b>
									Sub Head (06) - Interest on Loan from REC				
									Detail Head 00-Interest on Loan from REC				
656.63			325.66			325.66			Object Head (45) - Interest	325.00			325.00
<b>656.63</b>			<b>325.66</b>			<b>325.66</b>			Total of 101(06)	<b>325.00</b>			<b>325.00</b>
									Sub Head (09) - Interest on Market Borrowing				
									Detail Head 00-Interest on Market Borrowing				
10949.97			8850.00			8850.00			Object Head (45) - Interest	9000.00			9000.00
<b>10949.97</b>			<b>8850.00</b>			<b>8850.00</b>			Total of 101(09)	<b>9000.00</b>			<b>9000.00</b>

525  
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 2011-12			Budget Estimate 2012-13			Revised Estimate 2012-13			Head of Account	Budget Estimate 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Major Head : 2049 - Interest Payment</b>				
									<b>Sub-Major Head : 01 Interest on Internal Debt</b>				
									<b>Minor Head : 101 - Interest on Market Loans</b>				
									<b>Sub Head (10) - Interest on NABARD Loan</b>				
									<b>Detail Head 00-Interest on NABARD Loan</b>				
753.06			728.15			1013.15			<b>Object Head (45) - Interest</b>	1011.00			<b>1011.00</b>
<b>753.06</b>			<b>728.15</b>			<b>1013.15</b>			<b>Total of 101(10)</b>	<b>1011.00</b>			<b>1011.00</b>
									<b>Sub Head (11) - Interest on Power Bonds</b>				
									<b>Detail Head 00-Interest on Power Bonds</b>				
203.34			210.00			210.00			<b>Object Head (45) - Interest</b>	230.00			<b>230.00</b>
<b>203.34</b>			<b>210.00</b>			<b>210.00</b>			<b>Total of 101(11)</b>	<b>230.00</b>			<b>230.00</b>
									<b>Sub Head (12) - Interest on PFC Loans</b>				
									<b>Detail Head 00-Interest on PFC Loans</b>				
									<b>Object Head (45) - Interest</b>	0.50			<b>0.50</b>
									<b>Total of 101(12)</b>	<b>0.50</b>			<b>0.50</b>
									<b>Minor Head : 115 - Interest on Ways and Means Advance from RBI</b>				
									<b>Sub Head (01) - Interest on Ways and Means Advances from RBI</b>				
									<b>Detail Head 00-Interest on Ways and Means Advances from RBI</b>				
			1.00			1.00			<b>Object Head : (45) - Interest</b>	1.00			<b>1.00</b>
			<b>1.00</b>			<b>1.00</b>			<b>Total of 115(01)</b>	<b>1.00</b>			<b>1.00</b>
									<b>Sub Head (02) - Interest on Special Ways and Means from RBI</b>				
									<b>Detail Head 00-Interest on Special Ways and Means from RBI</b>				
2.78			0.01			3.56			<b>Object Head : (45) - Interest</b>	1.00			<b>1.00</b>
<b>2.78</b>			<b>0.01</b>			<b>3.56</b>			<b>TOTAL OF Minor Head : 115</b>	<b>1.00</b>			<b>1.00</b>

526  
 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 2011-12			Budget Estimate 2012-13			Revised Estimate 2012-13			Head of Account	Budget Estimate 2013-14			
Non-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				
1577.63			1200.00			1200.00			Object Head (45) - Interest	1400.00			1400.00
<b>1577.63</b>			<b>1200.00</b>			<b>1200.00</b>			Total of 122(01)	<b>1400.00</b>			<b>1400.00</b>
									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)				
35.31			30.00			33.92			Object Head : (50) - Other Charges	30.00			30.00
<b>35.31</b>			<b>30.00</b>			<b>33.92</b>			Total of 305(01)	<b>30.00</b>			<b>30.00</b>
									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				
7812.00			7900.00			7900.00			Object Head (45) - Interest	7900.00			7900.00
<b>7812.00</b>			<b>7900.00</b>			<b>7900.00</b>			Total of 104(01)	<b>7900.00</b>			<b>7900.00</b>



527  
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 2011-12			Budget Estimate 2012-13			Revised Estimate 2012-13			Head of Account	Budget Estimate 2013-14			
Non-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				
159.00			160.00			160.00			Object Head (45) - Interest	160.00			160.00
<b>159.00</b>			<b>160.00</b>			<b>160.00</b>			Total of 108(01)	<b>160.00</b>			<b>160.00</b>
									Sub Head (02) - Interest on Savings Fund				
									Detail Head 00-Interest on Savings Fund				
334.42			335.00			335.00			Object Head (45) - Interest	340.00			340.00
<b>334.42</b>			<b>335.00</b>			<b>335.00</b>			Total of 108(02)	<b>340.00</b>			<b>340.00</b>
									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				
2383.21			2420.00			2463.06			Object head (45) - Interest	2420.00			2420.00
<b>2383.21</b>			<b>2420.00</b>			<b>2463.06</b>			Total of 101(01)	<b>2420.00</b>			<b>2420.00</b>
									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				
			<b>1.00</b>			<b>1.00</b>			Total of 101(02)				

528  
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 2011-12			Budget Estimate 2012-13			Revised Estimate 2012-13			Head of Account	Budget Estimate 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Major Head : 2049 - Interest Payment</b>				
									<b>Sub Major Head : 04 - Interest on Loans and Advances from Central Govt.</b>				
									<b>Minor Head : 103 - Interest on Loans for CSS Plan Schemes</b>				
									<b>Sub Head (03) - Interest on Loan from Min. of Agriculture</b>				
									<b>Detail Head 00-Interest on Loan from Min. of Agriculture</b>				
			0.50			0.50			<b>Object head (45) - Interest</b>				
			<b>0.50</b>			<b>0.50</b>			<b>Total of 103(03)</b>				
									<b>Minor Head : 103 - Interest on Loans for CSS Plan Schemes</b>				
									<b>Sub Head (04) - Interest on Loan from Min. of Urban Affairs</b>				
									<b>Detail Head 00-Interest on Loan from Min. of Urban Affairs</b>				
			0.50			0.50			<b>Object head (45) - Interest</b>				
			<b>0.50</b>			<b>0.50</b>			<b>Total of 103(04)</b>				
									<b>Sub Head (07) - Interest on Loan from Min.of Surface Transport</b>				
									<b>Detail Head 00-Interest on Loan from Min.of Surface Transport</b>				
			0.50			0.50			<b>Object head (45) - Interest</b>				
			<b>0.50</b>			<b>0.50</b>			<b>Total of 103(07)</b>				
									<b>Sub Head (09) - Interest on Loan from Ministry of Power</b>				
									<b>Detail Head 00-Interest on Loan from Ministry of Power</b>				
			0.50			0.50			<b>Object head (45) - Interest</b>				
			<b>0.50</b>			<b>0.50</b>			<b>Total of 103(09)</b>				

529  
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 2011-12			Budget Estimate 2012-13			Revised Estimate 2012-13			Head of Account	Budget Estimate 2013-14			
Non-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				
			0.10			0.10			Object Head (45) - Interest				
			<b>0.10</b>			<b>0.10</b>			Total of 104(01)				
									Sub Head (02) - Interest on Loans for Modernisation of Police				
									Detail Head 00-Interest on Loans for Modernisation of Police				
			0.50			0.50			Object Head (45) - Interest				
			<b>0.50</b>			<b>0.50</b>			Total of 104(02)				
									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				
			0.50			0.50			Object Head (45) - Interest				
			<b>0.50</b>			<b>0.50</b>			TOTAL OF 105(01)				
<b>27379.25</b>			<b>24199.59</b>			<b>24836.92</b>			TOTAL OF MAJOR HEAD : 2049	<b>24848.50</b>			<b>24848.50</b>
<b>29654.25</b>			<b>26139.59</b>			<b>26776.92</b>			TOTAL OF REVENUE SECTION	<b>27138.50</b>			<b>27138.50</b>

530  
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 2011-12			Budget Estimate 2012-13			Revised Estimate 2012-13			Head of Account	Budget Estimate 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Major Head : 6003 - Internal Debt of the State Govt.</b>				
									<b>Sub Major Head : 00 - Internal Debt of the State Govt.</b>				
									<b>Minor Head : 101 - Market Loans</b>				
									<b>Sub Head (01) - Market Loans</b>				
									<b>Detail Head 00-Market Loans</b>				
4008.00			2000.00			11797.00			<b>Object Head (56)-Repayment of Borrowings</b>	3046.00			<b>3046.00</b>
<b>4008.00</b>			<b>2000.00</b>			<b>11797.00</b>			<b>Total of 101(01)</b>	<b>3046.00</b>			<b>3046.00</b>
									<b>Sub Head (99) -Prepayment of Market Loans (SAL/EAP)</b>				
									<b>Detail Head 00-Market Loans</b>				
	3500.00								<b>Object Head (56)-Repayment of Borrowings</b>				
	<b>3500.00</b>								<b>Total of 101(99)</b>				
									<b>Minor Head : 103 - Loans from LIC</b>				
									<b>Sub Head (01) - Loans from LIC ( housing)</b>				
									<b>Detail Head 00-Loans from LIC ( housing)</b>				
2177.26			1977.27			1977.27			<b>Object Head (56)-Repayment of Borrowings</b>	1949.27			<b>1949.27</b>
<b>2177.26</b>			<b>1977.27</b>			<b>1977.27</b>			<b>Total of 103(01)</b>	<b>1949.27</b>			<b>1949.27</b>
									<b>Sub Head (02) - Loans from LIC (Water Supply)</b>				
									<b>Detail Head 00-Loans from LIC (Water Supply)</b>				
255.36			255.37			255.37			<b>Object Head (56)-Repayment of Borrowings</b>	256.00			<b>256.00</b>
<b>255.36</b>			<b>255.37</b>			<b>255.37</b>			<b>Total of 103(02)</b>	<b>256.00</b>			<b>256.00</b>

531  
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 2011-12			Budget Estimate 2012-13			Revised Estimate 2012-13			Head of Account	Budget Estimate 2013-14			
Non-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
<b>133.33</b>			<b>133.33</b>			<b>133.33</b>			Total of 103(03)	<b>133.33</b>			<b>133.33</b>
									Minor Head : 105 - Loans from NABARD				
									Sub Head (01) - Loans from NABARD				
									Detail Head 00-Loans from NABARD				
1048.16			1605.94			1605.94			Object Head (56)-Repayment of Borrowings	1909.08			1909.08
<b>1048.16</b>			<b>1605.94</b>			<b>1605.94</b>			Total of 105(01)	<b>1909.08</b>			<b>1909.08</b>
									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
<b>455.66</b>			<b>455.66</b>			<b>455.66</b>			Total of 106(02)	<b>455.66</b>			<b>455.66</b>

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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 2011-12			Budget Estimate 2012-13			Revised Estimate 2012-13			Head of Account	Budget Estimate 2013-14			
Non-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.				
0.76			14.14			14.14			Object Head (56)-Repayment of Borrowings	11.00			11.00
<b>0.76</b>			<b>14.14</b>			<b>14.14</b>			Total of 108(01)	<b>11.00</b>			<b>11.00</b>
									Minor Head : 109 - Loans from Other Institutions				
									Sub Head (01) - Loans from R.E.C.				
									Detail Head 00-Loans from R.E.C.				
107.84			107.85			107.85			Object Head (56)-Repayment of Borrowings	107.85			107.85
<b>107.84</b>			<b>107.85</b>			<b>107.85</b>			Total of 109(01)	<b>107.85</b>			<b>107.85</b>
									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 (04) - Loans from PFC				
									Detail Head 00 - Loans from PFC				
									Object Head (56) - Repayment of Borrowings	1.00			1.00
									Total of 109(04)	<b>1.00</b>			<b>1.00</b>
									Sub Head (99) -Prepayment of REC/LIC Loan (SAL/EAP)				
									Detail Head				
	9296.12								Object Head (56)-Repayment of Borrowings				
	<b>9296.12</b>								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 2011-12			Budget Estimate 2012-13			Revised Estimate 2012-13			Head of Account	Budget Estimate 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Major Head : 6003 - Internal Debt of the State Govt.</b>				
									<b>Sub Major Head : 00 - Internal Debt of the State Govt.</b>				
									<b>Minor Head : 110 - Ways &amp; Means Advance from RBI</b>				
									<b>Sub Head (01) - Ways &amp; Means Advances from RBI</b>				
									<b>Detail Head 00-Ways &amp; Means Advances from RBI</b>				
38.00			1.00			1.00			<b>Object Head (56)-Repayment of Borrowings</b>	1.00			<b>1.00</b>
<b>38.00</b>			<b>1.00</b>			<b>1.00</b>			<b>Total of 110(01)</b>	<b>1.00</b>			<b>1.00</b>
									<b>Sub Head (02) - Special Ways and Means Advances</b>				
									<b>Detail Head 00-Special Ways and Means Advances</b>				
5177.00			1.00			6917.00			<b>Object Head (56)-Repayment of Borrowings</b>	1.00			<b>1.00</b>
<b>5177.00</b>			<b>1.00</b>			<b>6917.00</b>			<b>Total of 110(02)</b>	<b>1.00</b>			<b>1.00</b>
									<b>Minor Head : 111 - Special Securities Issued to NSSF of the Central Govt.</b>				
									<b>Sub Head (01) - National Small Savings Fund</b>				
									<b>Detail Head 00-National Small Savings Fund</b>				
629.95			400.00			607.47			<b>Object Head (56)-Repayment of Borrowings</b>	712.00			<b>712.00</b>
<b>629.95</b>			<b>400.00</b>			<b>607.47</b>			<b>Total of 111(01)</b>	<b>712.00</b>			<b>712.00</b>
<b>14031.32</b>	<b>12796.12</b>		<b>6951.56</b>			<b>23872.03</b>			<b>TOTAL OF MAJOR HEAD - 6003</b>	<b>8583.19</b>			<b>8583.19</b>

534  
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 2011-12			Budget Estimate 2012-13			Revised Estimate 2012-13			Head of Account	Budget Estimate 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Major Head : 6004 - Loans &amp; Advances from the Central Govt.</b>				
									<b>Sub-Major Head : 01-Non-Plan Loans</b>				
									<b>Minor Head : 201 - House Building Advances</b>				
									<b>Sub head (01) - HBA to All India Service Officers</b>				
									<b>Detail head 00-HBA to All India Service Officers</b>				
			1.00			1.00			<b>Object Head (56)-Repayment of Borrowings</b>				
			<b>1.00</b>			<b>1.00</b>			<b>Total of 201(01)</b>				
									<b>Minor Head : 800 - Other Loans</b>				
									<b>Sub head (01) - Modernisation of Police Forces</b>				
									<b>Detail head 00-Modernisation of Police Forces</b>				
			1.00			1.00			<b>Object Head (56)-Repayment of Borrowings</b>				
			<b>1.00</b>			<b>1.00</b>			<b>Total of 800(01)</b>				
									<b>Sub-Major Head : 02- Loans for State/U.T.Plan Schemes</b>				
									<b>Minor Head : 101 - Block Loans</b>				
									<b>Sub head (01) - State Plan Loan (Block loan)</b>				
									<b>Detail head 00-State Plan Loan (Block loan)</b>				
1797.13			1800.00			1871.04			<b>Object Head (56)-Repayment of Borrowings</b>	1889.00			<b>1889.00</b>
<b>1797.13</b>			<b>1800.00</b>			<b>1871.04</b>			<b>Total of 101(01)</b>	1889.00			<b>1889.00</b>
									<b>Sub head (02) - State Plan Loan/Non Lapsable Pool Fund under Home Ministry</b>				
									<b>Detail head 00-State Plan Loan/Non Lapsable Pool Fund under Home Ministry</b>				
			1.00			1.00			<b>Object Head (56)-Repayment of Borrowings</b>				
			<b>1.00</b>			<b>1.00</b>			<b>Total of 101(02)</b>				



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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 2011-12			Budget Estimate 2012-13			Revised Estimate 2012-13			Head of Account	Budget Estimate 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Major Head : 6004 - Loans &amp; Advances from Central Govt.</b>				
									<b>Sub-Major Head : 04 - Loans from C.S.S./Plan Schemes</b>				
									<b>Minor Head : 800 - Other Loans</b>				
									<b>Sub Head (03) - Loans from Ministry of Agriculture</b>				
									<b>Detail Head 00-Loans from Ministry of Agriculture</b>				
			1.00			1.00			<b>Object head (56)-Repayment of Borrowings</b>				
			<b>1.00</b>			<b>1.00</b>			<b>Total of 800(03)</b>				
									<b>Sub Head (04) - Loans from Ministry of Urban Affairs</b>				
									<b>Detail Head 00-Loans from Ministry of Urban Affairs</b>				
			1.00			1.00			<b>Object head (56)-Repayment of Borrowings</b>				
			<b>1.00</b>			<b>1.00</b>			<b>Total of 800(04)</b>				
									<b>Sub Head (07) - Loans from Ministry of Surface Transport</b>				
									<b>Detail Head 00-Loans from Ministry of Surface Transport</b>				
			1.00			1.00			<b>Object head (56)-Repayment of Borrowings</b>				
			<b>1.00</b>			<b>1.00</b>			<b>Total of 800(07)</b>				

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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 2011-12			Budget Estimate 2012-13			Revised Estimate 2012-13			Head of Account	Budget Estimate 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<b>Major Head : 6004 - Loans &amp; Advances from Central Govt.</b>				
									<b>Sub-Major Head : 04 - Loans from C.S.S./Plan Schemes</b>				
									<b>Minor Head : 800 - Other Loans</b>				
									<b>Sub Head (08) - Loans from Ministry of Power</b>				
									<b>Detail Head 00-Loans from Ministry of Power</b>				
			1.00			1.00			<b>Object head (56)-Repayment of Borrowings</b>				
			<b>1.00</b>			<b>1.00</b>			<b>Total of 800(08)</b>				
									<b>Sub-Major head : 05-Loans for Special Schemes</b>				
									<b>Minor Head : 101 - Scheme for NEC</b>				
									<b>Sub Head (01) - Schemes for North Eastern Council</b>				
									<b>Detail Head 00-Schemes for North Eastern Council</b>				
			1.00			1.00			<b>Object head (56)-Repayment of Borrowings</b>				
			<b>1.00</b>			<b>1.00</b>			<b>Total of 101(01)</b>				
<b>1797.13</b>			<b>1808.00</b>			<b>1879.04</b>			<b>TOTAL OF MAJOR HEAD : 6004</b>	<b>1889.00</b>			<b>1889.00</b>
<b>15828.45</b>	<b>12796.12</b>		<b>8759.56</b>			<b>25751.07</b>			<b>TOTAL OF CAPITAL : 6003 &amp; 6004</b>	<b>10472.19</b>			<b>10472.19</b>
<b>29654.25</b>			<b>26139.59</b>			<b>26776.92</b>			<b>TOTAL OF REVENUE (2048 &amp; 2049)</b>	<b>27138.50</b>			<b>27138.50</b>
<b>45482.70</b>	<b>12796.12</b>		<b>34899.15</b>			<b>52527.99</b>			<b>TOTAL OF PUBLIC DEBT (CHARGED)</b>	<b>37610.69</b>			<b>37610.69</b>