

STATEMENT SHOWING THE CONSOLIDATED FUND POSITION DISBURSEMENT DURING R.E. 2010 - 2011 AND B.E. 2011 - 2012

(₹ in lakh)

ACTUALS 2009 - 2010			TOTAL	B.E. 2010 - 2011			TOTAL	R.E. 2010 - 2011				TOTAL	MAJOR HEAD OF ACCOUNT	B.E. 2011 - 2012			TOTAL
Plan	C.S.S.	Non-Plan		Plan	C.S.S.	Non-Plan		Plan	C.S.S.	Non-Plan	Non-Plan			Plan	CSS/NEA/ NLCPR		
1	2	3	4	5	6	7	8	9	10	11	12	13	16	14	15	17	
												A. GENERAL SERVICES					
												(a) Organs of State					
		879.80	879.80			1001.09	1001.09			1201.37	1201.37	2011 - State Legislature	1207.85			1207.85	
		317.81	317.81			317.08	317.08			385.63	385.63	2012 - Governor	382.56			382.56	
		515.83	515.83			308.10	308.10			312.10	312.10	2013 - Council of Ministers	292.60			292.60	
71.55	11.15	1060.30	1143.00	80.00	123.32	1357.48	1560.80	87.00	146.67	1738.62	1972.29	2014 - Administration of Justice	1579.69	101.00		1680.69	
		1651.43	1651.43			356.25	356.25			848.61	860.26	2015 - Election					
		1603.22	1603.22			254.90	254.90			11.65	518.68	(a) - Election Department	276.76			276.76	
												(b) - Legislative Assembly Department					
										97.46	97.46	(c) - District Councils	17.00			17.00	
		48.21	48.21			101.35	101.35			106.35	106.35	(d) - State Election Commission	58.95			58.95	
										126.12	126.12	(e) - UD & PA					
71.55	11.15	4425.17	4507.87	80.00	123.32	3340.00	3543.32	87.00	158.32	4486.33	4731.65	TOTAL OF 'A' (a) :	3815.41	101.00		3916.41	
		0.08	0.08			50.00	50.00			50.00	50.00	(b) Fiscal Services					
	49.48	875.05	924.53	0.40		1070.89	1071.29	0.40	72.68	1115.89	1188.97	2020 - Collection of Taxes on Income & Expenditure	50.00			50.00	
		16.69	16.69			5.05	5.05			18.96	18.96	2029 - Land Revenue	1060.45			1060.45	
	10.80	1304.44	1315.24			1575.30	1575.30		14.80	1695.90	1710.70	2030 - Stamps & Regn.	4.20			4.20	
		683.88	683.88	0.40		792.95	793.35	0.40	66.67	833.40	900.47	2039 - State Excise	1721.57		0.10	1721.67	
99.45		268.11	367.56	110.40		314.49	424.89	110.40		364.49	474.89	2040 - Sales Tax	815.38		189.03	1004.41	
		78.17	78.17			89.80	89.80			96.80	96.80	2041 - Taxes on Vehicle	384.29	130.00		514.29	
99.45	60.28	3226.42	3386.15	111.20		3898.48	4009.68	111.20	154.15	4175.44	4440.79	2047 - Other Fiscal Services.	86.70			86.70	
												TOTAL OF 'A' (b) :	4122.59	130.00	189.13	4441.72	
		1650.00	1650.00			1700.00	1700.00			1700.00	1700.00	(c) Interest Payments & Services					
		25435.25	25435.25			24601.36	24601.36			25876.53	25876.53	2048 - Appropriation for reduction of debt/avoidance of debt	2275.00			2275.00	
		27085.25	27085.25			26301.36	26301.36			27576.53	27576.53	2049 - Interest Payment	27123.65			27123.65	
												TOTAL OF 'A' (c) :	29398.65			29398.65	
		310.86	310.86			305.99	305.99			422.42	422.42	(d) Administrative Services					
		3215.24	3215.24	2403.10		4991.33	7394.43	2470.10		5307.91	7778.01	2051 - Public Service Commission	384.47			384.47	
		108.28	108.28			183.70	183.70			198.17	198.17	2052 - Sectt. General Service.					
		2978.52	2978.52			3688.75	3688.75			3933.25	3933.25	(a) - Chief Minister's Secretariat	171.50			171.50	
		98.71	98.71			81.90	81.90	67.00		136.51	203.51	(b) - S.A.D.	4034.10			4034.10	
		29.73	29.73			36.98	36.98			39.98	39.98	(c) - Protocol	84.40	58.00		142.40	
				2403.10		1000.00	3403.10	2403.10		1000.00	3403.10	(d) - P.A.D.	46.23			46.23	
256.93		2059.08	2316.01	250.00		2443.15	2693.15	250.00		2555.18	2805.18	(e) - Finance	2500.00	1949.00		4449.00	
5.28		539.06	544.34			672.94	672.94			699.94	699.94	2053 - Dist. Administration					
		385.94	385.94			453.10	453.10			462.93	462.93	a) D.C. Aizawl	684.45	50.00		734.45	
		251.62	251.62			302.53	302.53			312.53	312.53	b) D.C. Lunglei	467.79	50.00		517.79	
		184.92	184.92			226.84	226.84			234.84	234.84	c) D.C. Saiha	304.55	50.00		354.55	
		140.76	140.76			188.01	188.01			193.01	193.01	d) D.C. Champhai	217.75	50.00		267.75	
		192.94	192.94			204.83	204.83			236.33	236.33	e) D.C. Mamit	190.89	50.00		240.89	
		164.22	164.22			177.54	177.54			177.54	177.54	f) D.C. Kolasib	204.85	50.00		254.85	
		187.92	187.92			204.41	204.41			224.11	224.11	g) D.C. Serchhip	172.47	50.00		222.47	
		11.70	11.70			12.95	12.95			13.95	13.95	h) D.C. Lawngtlai	214.32	50.00		264.32	
251.65			251.65	250.00			250.00	250.00			250.00	i) Mumbai					
												j) Shinlung Hills Development Council		226.00		226.00	

(₹ in lakh)

ACTUALS 2009 - 2010				B.E. 2010 - 2011				R.E. 2010 - 2011				MAJOR HEAD OF ACCOUNT	B.E. 2011 - 2012			TOTAL		
Plan	C.S.S.	Non-Plan	TOTAL	Plan	C.S.S.	Non-Plan	TOTAL	Plan	C.S.S.	Non-Plan	TOTAL		Non-Plan	Plan	CSS/NEA/NLCPR			
1	2	3	4	5	6	7	8	9	10	11	12	13			16	14	15	17
		1193.78	1193.78	0.80		1344.65	1345.45	250.80		1661.00	1911.80	2054 - Treasury & Accounts	1661.57				1661.57	
13.41	583.12	25713.84	26310.37	15.00	658.95	27982.91	28656.86	25.00	2956.68	31626.96	34608.64	2055 - Police	30094.09	35.00	781.45		30910.54	
283.13		831.97	1115.10	280.00		973.66	1253.66	280.00		1004.86	1284.86	2056 - Jails	983.89	1020.00			2003.89	
		67.95	67.95			74.82	74.82			74.82	74.82	2057 - Supplies & Disposals	84.92				84.92	
148.89		668.96	817.85	150.00		854.34	1004.34	170.00		921.60	1091.60	2058 - Stationery & Printing	877.32	170.00	330.38		1377.70	
237.16		3404.23	3641.39	292.00		2905.30	3197.30	292.00		3201.30	3493.30	2059 - Public Works	2947.65	350.00			3297.65	
316.52	138.43	3832.44	4287.39	338.00	39.10	5658.65	6035.75	505.91	288.27	6249.15	7043.33	2070 - Other Administrative Services						
	45.76	1077.29	1123.05			1346.69	1346.69		145.31	1373.69	1519.00	(1) Home Guards	1380.44				1380.44	
		1255.21	1255.21			2606.48	2606.48			2891.77	2891.77	(2) Local Admn. Deptt.	2782.09				2782.09	
12.94		803.88	816.82			848.55	848.55	158.91		950.63	1109.54	(3) General Admn. Deptt.	950.67	95.00			1045.67	
131.58	26.63	64.94	223.15	88.00	39.10	96.48	223.58	97.00		100.48	197.48	(4) Admn. Trg. Institute.	107.70	100.00	0.20		207.90	
		241.33	241.33			341.15	341.15			426.28	426.28	(5) Vigilance	412.55				412.55	
172.00	66.04	389.79	627.83	250.00		419.30	669.30	250.00	142.96	506.30	899.26	(6) Fire Services	500.13	652.00			1152.13	
1256.04	721.55	41298.35	43275.94	3728.90	698.05	47534.80	51961.75	4243.81	3244.95	53025.20	60513.96	TOTAL OF 'A' (d)	52460.79	5055.00	1112.03		58627.82	
		16426.38	16426.38	5698.50		14841.00	20539.50	5698.50		19293.00	24991.50	(e) Pensions & Misc. General Services						
		94.05	94.05			109.60	109.60			124.55	124.55	2071 - Pension & Other Benefits	21901.00	5388.00			27289.00	
		16520.43	16520.43	5698.50		14950.60	20649.10	5698.50		19417.55	25116.05	2075 - State Lottery (Misc/ Gen. Ser.)	126.85				126.85	
1427.04	792.98	92555.62	94775.64	9618.60	821.37	96025.24	106465.21	10140.51	3557.42	108681.05	122378.98	TOTAL OF 'A' (e)	22027.85	5388.00			27415.85	
												TOTAL OF 'A' - GEN. SERVICES	111825.29	10674.00	1301.16		123800.45	
												B. SOCIAL SERVICES						
												(a) Education, Sports, Arts & Culture						
14710.84	3719.56	25667.10	44097.50	13650.40	4675.53	30973.57	49299.50	16042.40	6656.01	35218.96	57917.37	2202 - General Education						
12291.29	1079.95	22860.79	36232.03	11270.40	2154.15	27640.57	41065.12	12716.40	3302.81	31579.36	47598.57	a) School Education	28933.00	14941.00	431.94		44305.94	
319.57	780.68	470.62	1570.87	400.00	939.00	487.95	1826.95	616.00	1570.74	544.55	2731.29	b) SCERT	574.00	620.00	154.79		1348.79	
2099.98	1858.93	2335.69	6294.60	1980.00	1582.38	2845.05	6407.43	2710.00	1782.46	3095.05	7587.51	c) University & Higher Education	2515.55	3241.50	197.67		5954.72	
298.62		150.08	448.70	300.00		203.70	503.70	320.00		203.70	523.70	2203 - Tech & Higher Education	186.60	320.00			506.60	
3208.68	82.01	325.69	3616.38	1578.00	83.80	388.00	2049.80	1663.00	110.14	430.00	2203.14	2204 - Sports & Youth Services	385.00	2298.56	403.50		3087.06	
338.07		348.60	686.67	150.00		459.35	609.35	196.00		469.35	665.35	2205 - Arts & Culture	450.00	469.00			919.00	
18556.21	3801.57	26491.47	48849.25	15678.40	4759.33	32024.62	52462.35	18221.40	6766.15	36322.01	61309.56	TOTAL OF 'B' (a)	33044.15	21890.06	1187.90		56122.11	
												(b) Health & Family Welfare						
17329.31	39.88	6128.00	23497.19	6310.30	18.90	7814.70	14143.90	7685.01	64.48	8333.70	16083.19	2210 - Medl. & Pub. Health						
2828.24	25.80	3680.48	6534.52	3417.50	18.90	5188.30	8624.70	4152.50	42.20	5258.30	9453.00	i) Health Services	5851.90	4355.72	3.06		10210.68	
14501.07	14.08	2447.52	16962.67	2892.80		2626.40	5519.20	3532.51	22.28	3075.40	6630.19	ii) Hosp. & Medical Edn.	3075.60	4080.00	144.84		7300.44	
172.96	1496.53	16.02	1685.51	229.40	1533.40	31.75	1794.55	233.58	2334.80	31.75	2600.13	2211 - Family Welfare						
101.58	1496.53	14.74	1612.85	132.40	1533.40	30.10	1695.90	132.40	2334.80	30.10	2497.30	i) Health Services	30.10	132.40	398.36		560.86	
71.38		1.28	72.66	97.00		1.65	98.65	101.18		1.65	102.83	ii) Hosp. & Medical Edn.	2.00	95.00			97.00	
17502.27	1536.41	6144.02	25182.70	6539.70	1552.30	7846.45	15938.45	7918.59	2399.28	8365.45	18683.32	TOTAL OF 'B' (b)	8959.60	8663.12	546.26		18168.98	

(₹ in lakh)

ACTUALS 2009 - 2010			TOTAL	B.E. 2010 - 2011			TOTAL	R.E. 2010 - 2011			TOTAL	MAJOR HEAD OF ACCOUNT	B.E. 2011 - 2012			TOTAL
Plan	C.S.S.	Non-Plan		Plan	C.S.S.	Non-Plan		Plan	C.S.S.	Non-Plan			Non-Plan	Plan	CSS/NEA/ NLCPR	
1	2	3	4	5	6	7	8	9	10	11	12	13	16	14	15	17
												(c) Water Supply & Sanitation				
4867.65	1017.40	4605.62	10490.67	5107.40		3454.09	8561.49	5627.40	90.09	5216.61	10934.10	2215 - Water Supply & Sanitation	3985.25	4715.60		8700.85
248.99		425.88	674.87	250.00		566.96	816.96	250.00		566.96	816.96	2216 - Housing				
248.99		29.01	278.00	250.00		52.96	302.96	250.00		52.96	302.96	a) L.A.D.	60.36	200.00		260.36
		396.87	396.87			514.00	514.00			514.00	514.00	b) PWD	514.00			514.00
1885.66	344.57	532.82	2763.05	1699.00	369.51	712.31	2780.82	2520.00	369.51	1129.31	4018.82	2217 - Urban Development				
682.54		57.19	739.73	640.00		111.78	751.78	925.00		111.78	1036.78	(a) LAD	91.44	655.00		746.44
1203.12	344.57	475.63	2023.32	1059.00	369.51	600.53	2029.04	1595.00	369.51	1017.53	2982.04	(b) UD & PA	1576.04	1289.20	467.97	3333.21
7002.30	1361.97	5564.32	13928.59	7056.40	369.51	4733.36	12159.27	8397.40	459.60	6912.88	15769.88	TOTAL OF 'B' (c)	6227.09	6859.80	467.97	13554.86
												(d) Information & Broadcasting				
229.22		385.72	614.94	215.00		510.12	725.12	226.51		525.12	751.63	2220 - Information & Publicity	500.00	245.00		745.00
229.22		385.72	614.94	215.00		510.12	725.12	226.51		525.12	751.63	TOTAL OF 'B' (d)	500.00	245.00		745.00
												(e) Welfare SC/ST & Other Backward Classes				
5639.58		8363.13	14002.71	3800.00		9971.40	13771.40	6174.22		11486.00	17660.22	2225 - Other Backward Classes				
1627.78		3491.56	5119.34	1540.00		4252.60	5792.60	2327.00		4890.00	7217.00	a) Lai (LADC)	4907.00	2216.00		7123.00
1553.71		3381.00	4934.71	1260.00		3818.00	5078.00	1985.24		4390.00	6375.24	b) Mara (MADC)	4407.00	1813.00	18.74	6238.74
2458.09		1490.57	3948.66	1000.00		1900.80	2900.80	1861.98		2186.00	4047.98	c) Chakma (CADC)	2519.00	1410.00	745.53	4674.53
										20.00	20.00	d) GAD	20.00			20.00
5639.58		8363.13	14002.71	3800.00		9971.40	13771.40	6174.22		11486.00	17660.22	TOTAL OF B (e)	11853.00	5439.00	764.27	18056.27
												(f) Labour & Employment				
227.05	5.88	265.83	498.76	270.00		340.60	610.60	280.00	67.75	350.60	698.35	2230 - Labour & Employment	392.48	250.00	27.54	670.02
227.05	5.88	265.83	498.76	270.00		340.60	610.60	280.00	67.75	350.60	698.35	TOTAL OF B (f)	392.48	250.00	27.54	670.02
												(g) Social Welfare				
1538.81	1522.10	932.20	3993.11	1986.00	2051.77	1072.73	5110.50	3109.95	5248.94	1153.95	9512.84	2235 - Social Welfare				
1538.81	1522.10	405.33	3466.24	1986.00	2051.77	483.41	4521.18	3034.95	5238.31	518.41	8791.67	a) Social Welfare	443.18	2759.00	7.69	3209.87
		88.78	88.78			115.45	115.45		10.63	125.45	136.08	b) Relief & Rehab.	113.25			113.25
		235.31	235.31			273.87	273.87			310.09	310.09	c) Sainik	307.72			307.72
												d) Ex-gratia				
		202.78	202.78			200.00	200.00			200.00	200.00	e) Insurance Scheme (DLI)	200.00			200.00
												f) Evaluation & Population				
								75.00			75.00	g) AH & Vety				
483.16	1489.95	33.13	2006.24	500.00	2020.79	39.95	2560.74	500.00	2579.35	39.95	3119.30	2236 - Nutrition	43.08	635.00	45.60	723.68
		740.00	740.00			955.00	955.00			955.00	955.00	2245 - Relief on a/c on NC	1454.60			1454.60
2021.97	3012.05	1705.33	6739.35	2486.00	4072.56	2067.68	8626.24	3609.95	7828.29	2148.90	13587.14	TOTAL OF 'B' (g)	2561.83	3394.00	53.29	6009.12
												(h) Others				
						50.00	50.00			50.00	50.00	2250 - Other Social Services	50.00			50.00
		752.11	752.11			822.80	822.80			922.00	922.00	2251 - Sectt. Social Services				
		611.01	611.01			673.40	673.40			769.60	769.60	a) - SAD	924.00			924.00
		141.10	141.10			149.40	149.40			152.40	152.40	b) - Mizoram State Information Com.	147.05			147.05
		752.11	752.11			872.80	872.80			972.00	972.00	TOTAL OF 'B' (h)	1121.05			1121.05
51178.60	9717.88	49671.93	110568.41	36045.50	10753.70	58367.03	105166.23	44828.07	17521.07	67082.96	129432.10	TOTAL OF 'B' - SOCIAL SERVICES	64659.20	46740.98	3047.23	114447.41

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1	2	3	4	5	6	7	8	9	10	11	12	13	16	14	15	17	
												C. ECONOMIC SERVICES					
												(a) Agriculture & Allied Services					
3061.86	3307.18	2166.75	8535.79	2643.00	5020.29	2612.55	10275.84	17473.06	5477.14	2847.17	25797.37	2401 - Crop Husbandry					
2248.19	3282.15	1333.83	6864.17	1980.00	4956.75	1519.05	8455.80	11451.45	5413.60	1718.67	18583.72	a) Agriculture					
2003.30	2802.72	1129.16	5935.18	1765.00	4621.75	1300.90	7687.65	11231.20	5005.62	1462.40	17699.22	i) Crop Husbandry	1626.20	15171.55	535.25	17333.00	
244.89	479.43	204.67	928.99	215.00	335.00	218.15	768.15	220.25	407.98	256.27	884.50	ii) Research & Education					
813.67	25.03	832.92	1671.62	663.00	63.54	1093.50	1820.04	6021.61	63.54	1128.50	7213.65	b) Horticulture	1093.60	2348.94	0.10	3442.64	
340.65		754.44	1095.09	300.00		1092.50	1392.50	1716.00		1100.50	2816.50	2402 - Soil & Water Conservation	1078.05	2886.54		3964.59	
679.61	203.82	1619.74	2503.17	550.00	298.70	2243.69	3092.39	3485.49	420.26	2268.69	6174.44	2403 - Animal Husbandry	2204.37	8035.40	451.19	10690.96	
49.99		64.17	114.16	50.00		85.49	135.49	50.00	90.00	85.49	225.49	2404 - Dairy Development	94.37	50.00		144.37	
653.81	152.51	275.39	1081.71	600.00	12.20	379.06	991.26	1025.00	258.97	394.06	1678.03	2405 - Fisheries	423.30	1395.00	183.36	2001.66	
891.06	800.89	2465.39	4157.34	570.00	541.97	2918.24	4030.21	6010.00	3451.38	3016.87	12478.25	2406 - Forestry & Wildlife	2957.42	2944.40	97.18	5999.00	
91.71		5444.16	5535.87	101.40		3543.59	3644.99	138.40		3543.59	3681.99	2408 - Food Storage & Warehousing	3472.60	136.56		3609.16	
												2415 - Agri. Research & Education					
13.00			13.00	13.00			13.00	45.00			45.00	(a) - Agri(R&E)	256.95	232.00	222.59	711.54	
2.01			2.01	3.00			3.00	4.00			4.00	(a) - Horti		3.00		3.00	
617.11		376.44	993.55	595.00		487.65	1082.65	662.50		512.65	1175.15	2425 - Cooperation	543.35	700.00		1243.35	
284.47		159.00	443.47	253.00		189.63	442.63	373.00		194.63	567.63	2435 - Other Agril. Prog.	181.00	225.00		406.00	
6685.28	4464.40	13325.48	24475.16	5678.40	5873.16	13552.40	25103.96	30982.45	9697.75	13963.65	54643.85	TOTAL OF 'C' (a)	13931.21	34128.39	1489.67	49549.27	
												(b) Rural Development					
1551.15		104.18	1655.33	2630.00		169.08	2799.08	3706.00		209.08	3915.08	2501 - Rural Development (Spl. Programme)	215.00	745.00		960.00	
				100.00			100.00	100.00			100.00	2505 - Rural Employment		1000.00		1000.00	
376.28			376.28	400.00			400.00	402.81			402.81	2506 - Land Reforms		378.00		378.00	
815.82		655.08	1470.90	1070.00		1260.75	2330.75	1094.00	19.45	1260.75	2374.20	2515 - Other R.D. Programme	1301.00	814.00		2115.00	
2743.25		759.26	3502.51	4200.00		1429.83	5629.83	5302.81	19.45	1469.83	6792.09	TOTAL OF 'C' (b)	1516.00	2937.00		4453.00	
												(c) Special Areas Programme					
3163.79			3163.79	3526.00			3526.00	3836.95			3836.95	2575 - Other Spl. Area Programmes					
2163.79			2163.79	2526.00			2526.00	2836.95			2836.95	(a) Other Spl. Areas Prog. (BADP)		2538.00		2538.00	
1000.00			1000.00	1000.00			1000.00	1000.00			1000.00	(b) MLALAD & RSVY		1000.00		1000.00	
												2552 - NEA					
3163.79			3163.79	3526.00			3526.00	3836.95			3836.95	TOTAL OF 'C' (c)		3538.00		3538.00	
												(d) Irrigation & Flood Control					
1.00			1.00	1.00			1.00	1.00			1.00	2701 - Major & Medium Irrigation		1.00		1.00	
330.53	2.64	177.27	510.44	490.00	11.00	209.20	710.20	490.00	16.84	255.24	762.08	2702 - Minor Irrigation	346.03	625.00	0.40	971.43	
14.99	6.13		21.12	15.00	15.00		30.00	15.00	15.00		30.00	2705 - Command Area Development.		15.00	0.30	15.30	
346.52	8.77	177.27	532.56	506.00	26.00	209.20	741.20	506.00	31.84	255.24	793.08	TOTAL OF 'C' (d)	346.03	641.00	0.70	987.73	
												(e) Energy					
11.00			11.00	11.00			11.00	11.00			11.00	2501 - IREP		11.00		11.00	
3111.72		13910.97	17022.69	3200.00		14259.09	17459.09	3655.03		17169.74	20824.77	2801 - Power	15179.20	3893.00		19072.20	
50.00			50.00	50.00			50.00	50.00			50.00	2810 - Non-Conventional Sources of Energy		50.00		50.00	
3172.72		13910.97	17083.69	3261.00		14259.09	17520.09	3716.03		17169.74	20885.77	TOTAL OF 'C' (e)	15179.20	3954.00		19133.20	

(₹ in lakh)

ACTUALS 2009 - 2010			TOTAL	B.E. 2010 - 2011			TOTAL	R.E. 2010 - 2011			TOTAL	MAJOR HEAD OF ACCOUNT	B.E. 2011 - 2012			TOTAL
Plan	C.S.S.	Non-Plan		Plan	C.S.S.	Non-Plan		Plan	C.S.S.	Non-Plan			Non-Plan	Plan	CSS/NEA/ NLCPR	
1	2	3	4	5	6	7	8	9	10	11	12	13	16	14	15	17
												(f) Industries & Minerals				
1642.67	146.35	1297.31	3086.33	1645.70		1672.59	3318.29	4113.59	70.70	1748.95	5933.24	2851 - Vill & Small Industries				
1245.30	50.35	905.46	2201.11	1270.70		1160.92	2431.62	3176.59	70.70	1227.28	4474.57	1) Industries	1292.70	2120.90	181.92	3595.52
397.37	96.00	391.85	885.22	375.00		511.67	886.67	937.00		521.67	1458.67	2) Sericulture	579.40	533.50		1112.90
10.00		51.00	61.00	10.00		71.99	81.99	10.00		84.63	94.63	2852 - Other Industries	80.40	10.00		90.40
66.66		184.61	251.27	70.00		260.56	330.56	70.00		263.56	333.56	2853 - Non-Ferrous Mining & M.L. Industries	288.85	100.00		388.85
1719.33	146.35	1532.92	3398.60	1725.70		2005.14	3730.84	4193.59	70.70	2097.14	6361.43	TOTAL OF 'C' (f)	2241.35	2764.40	181.92	5187.67
												(g) Transport				
67.35		116.22	183.57	120.00		116.84	236.84	130.00		121.84	251.84	3053 - Civil Aviation	116.84	100.00		216.84
950.18		4766.63	5716.81	1038.00		4319.35	5357.35	1138.00		4483.35	5621.35	3054 - Roads & Bridges	6655.00	1406.00		8061.00
512.28		1288.92	1801.20	389.50		1574.72	1964.22	389.50		1725.72	2115.22	3055 - Road Transport	2356.83	466.68		2823.51
												3056 - Inland Water Transport (PWD)				
4.86		33.28	38.14			41.85	41.85			41.85	41.85	(a) PWD	44.35			44.35
				5.00			5.00	5.00			5.00	(b) Transport		5.00		5.00
1534.67		6205.05	7739.72	1552.50		6052.76	7605.26	1662.50		6372.76	8035.26	TOTAL OF 'C' (g)	9173.02	1977.68		11150.70
												(h) Communication				
545.19	16.79		561.98	540.00	32.00		572.00	614.90	47.20		662.10	3275 - Other Communication Services		380.00		380.00
545.19	16.79		561.98	540.00	32.00		572.00	614.90	47.20		662.10	TOTAL OF 'C' (h)		380.00		380.00
												(i) Science, Technology & Environment				
198.90		27.20	226.10	204.00		40.78	244.78	204.00		41.28	245.28	3425 - Other Scientific Research	36.75	201.00		237.75
30.00			30.00	30.00			30.00	30.00			30.00	3435 - Ecology & Environment		30.00		30.00
228.90		27.20	256.10	234.00		40.78	274.78	234.00		41.28	275.28	TOTAL OF 'C' (i)	36.75	231.00		267.75
												(j) Other General Economics Services				
859.50		748.78	1608.28	11375.80		868.38	12244.18	11413.80		1022.68	12436.48	3451 - Sectt. Eco. Services				
		638.18	638.18			705.90	705.90			860.20	860.20	(a) - SAD	1017.00			1017.00
859.50		110.60	970.10	11375.80		162.48	11538.28	11407.30		162.48	11569.78	(b) - Planning Department	162.60	5704.39		5866.99
								6.50			6.50	(c) - NEA(Planning)				
410.44	5.96	155.30	571.70	390.00		156.87	546.87	425.00		195.58	620.58	3452 - Tourism	186.61	332.31	13.19	532.11
												3454 - Census, Surveys & Stats.				
190.00	69.21	404.94	664.15	180.00	69.04	436.11	685.15	242.00	102.12	673.61	1017.73	(a) - Economic & Statistics	697.07	240.00	1.60	938.67
										213.20	213.20	(b) - GAD				
187.10	30.65	946.50	1164.25	208.60	3.55	1018.27	1230.42	208.60	25.77	1138.27	1372.64	3456 - Civil Supplies	1080.90	221.34	8.42	1310.66
89.90		122.51	212.41	85.00	125.00	146.40	356.40	106.00	125.00	156.40	387.40	3475 - Other Gen.Eco. Ser. (Weight & Measures)	80.41	110.00	0.10	190.51
1736.94	105.82	2378.03	4220.79	12239.40	197.59	2626.03	15063.02	12395.40	252.89	3399.74	16048.03	TOTAL OF 'C' (J)	3224.59	6608.04	23.31	9855.94
21876.59	4742.13	38316.18	64934.90	33463.00	6128.75	40175.23	79766.98	63444.63	10119.83	44769.38	118333.84	TOTAL OF 'C' ECO. SERVICES	45648.15	57159.51	1695.60	104503.26
74482.23	15252.99	180543.73	270278.95	79127.10	17703.82	194567.50	291398.42	118413.21	31198.32	220533.39	370144.92	TOTAL OF REVENUE ACCOUNT(GROSS)	222132.64	114574.49	6043.99	342751.12
												DEDUCT RECOVERIES				
		8.69	8.69			25.00	25.00			25.00	25.00	2059-Public Works Department	25.00			25.00
						50.00	50.00			50.00	50.00	2215-Public Health Engg. Deptt.				
						100.00	100.00			100.00	100.00	2810-Power & Electricity Deptt.				
		8.69	8.69			175.00	175.00			175.00	175.00	2058-Printing & Stationary	100.00			100.00
												TOTAL OF RECOVERIES	125.00			125.00
74482.23	15252.99	180535.04	270270.26	79127.10	17703.82	194392.50	291223.42	118413.21	31198.32	220358.39	369969.92	NET REVENUE ACCOUNTS	222007.64	114574.49	6043.99	342626.12

(₹ in lakh)

ACTUALS 2009 - 2010			TOTAL	B.E. 2010 - 2011			TOTAL	R.E. 2010 - 2011				TOTAL	MAJOR HEAD OF ACCOUNT	B.E. 2011 - 2012			TOTAL
Plan	C.S.S.	Non-Plan		Plan	C.S.S.	Non-Plan		Plan	C.S.S.	Non-Plan				Non-Plan	Plan	CSS/NEA/ NLCPR	
1	2	3	4	5	6	7	8	9	10	11	12	13	16	14	15	17	
												A. CAPITAL ACCOUNT OF GENL. SERVICES					
407.32	443.25		850.57	500.00	566.22		1066.22	914.16	1099.61		2013.77	4055 - C.O. on Police					
407.32	443.25		850.57	500.00	566.22		1066.22	914.16	1041.26		1955.42	(a) Home		975.00		975.00	
									58.35		58.35	(b) Power					
1657.89	91.00		1748.89	385.00	205.00		590.00	1159.37	245.00	63.00	1467.37	4059 - C.O. on Public Works					
1657.89	91.00		1748.89	348.00			348.00	1008.69			1008.69	(a) Public Works Department		1118.44		1118.44	
				37.00	205.00		242.00	37.00	245.00	63.00	345.00	(b) Law & Judicial		34.00	115.00	149.00	
												(c) Land Revenue & Settlement					
								113.68			113.68	(d) MPSC			113.68	113.68	
								167.00			167.00	4070- C.O. on Other Administrative Services					
2065.21	534.25		2599.46	885.00	771.22		1656.22	2240.53	1344.61	63.00	3648.14	TOTAL OF 'A' GENERAL SERVICES		2127.44	228.68	2356.12	
												B. CAPITAL ACCOUNT OF SOCIAL SERVICES					
												(a) Education, Sports, Arts & Culture					
3610.86	225.00		3835.86		20.00		20.00	1196.38	820.00		2016.38	4202 - C.O. on Education, Sports and Arts & Culture					
262.12	225.00		487.12									a) General Education					
								385.73	800.00		1185.73	b) University & Higher Education		8.50	380.51	389.01	
					20.00		20.00		20.00		20.00	c) Art & Culture					
3348.74			3348.74					810.65			810.65	d) Sports & Youth Services			1424.27	1424.27	
3610.86	225.00		3835.86		20.00		20.00	1196.38	820.00		2016.38	TOTAL OF 'B'(a)		8.50	1804.78	1813.28	
												(b) Health & Family Welfare					
				10.70			10.70	10.70			10.70	4210 - C.O. on Medical & Public Health					
				0.10			0.10	0.10			0.10	a) Health Services		11.88		11.88	
				10.60			10.60	10.60			10.60	b) Hospital & Medical Education		100.00		100.00	
				10.70			10.70	10.70			10.70	TOTAL OF 'B' (b)		111.88		111.88	
												(c) Water Supply Sanitation, Housing & Urban Development					
3502.38	2525.71		6028.09	1273.00			1273.00	4352.76	183.00		4535.76	4215 - C.O. on Water Supply & Sanitation		2460.53	439.43	2899.96	
759.98			759.98	760.00			760.00	774.00			774.00	4216 - C.O. on Housing (PWD)		2676.67		2676.67	
4176.29		160.70	4336.99	9786.00		700.00	10486.00	10286.00	11.46	700.00	10997.46	4217 - C.O. on Urban Development					
4056.29		160.70	4216.99	9666.00		700.00	10366.00	10166.00	11.46	700.00	10877.46	a) UD & PA		5976.80	0.20	5977.00	
120.00			120.00	120.00			120.00	120.00			120.00	b) PWD		122.40		122.40	
8438.65	2525.71	160.70	11125.06	11819.00		700.00	12519.00	15412.76	194.46	700.00	16307.22	TOTAL OF 'B' (c)		11236.40	439.63	11676.03	
												(d) Information					
24.29			24.29	45.00			45.00	65.00			65.00	4220 - C.O. on Information & Public		40.00		40.00	
36.16			36.16									4235 - C.O. on Social Welfare					
60.45			60.45	45.00			45.00	65.00			65.00	TOTAL OF 'B' (d)		40.00		40.00	
12109.96	2750.71	160.70	15021.37	11874.70	20.00	700.00	12594.70	16684.84	1014.46	700.00	18399.30	TOTAL OF 'B' CAPITAL ACCOUNTS SOCIAL SERVICES		11396.78	2244.41	13641.19	

(₹ in lakh)

ACTUALS 2009 - 2010			TOTAL	B.E. 2010 - 2011			TOTAL	R.E. 2010 - 2011			TOTAL	MAJOR HEAD OF ACCOUNT	B.E. 2011 - 2012			TOTAL
Plan	C.S.S.	Non-Plan		Plan	C.S.S.	Non-Plan		Plan	C.S.S.	Non-Plan			Non-Plan	Plan	CSS/NEA /NLCP	
1	2	3	4	5	6	7	8	9	10	11	12	13	16	14	15	17
												C. CAPITAL ACCOUNTS OF ECO. SERVICES				
												(a) Capital Accounts of Agri. & Allied Activities				
55.00			55.00	57.00			57.00	382.00			382.00	4401 - C.O. on Crop Husbandry				
50.00			50.00	20.00			20.00	245.00			245.00	a) Agriculture		33.21		33.21
5.00			5.00	37.00			37.00	137.00			137.00	b) Horticulture				
	405.00		405.00		459.44		459.44	40.00	821.44		861.44	4402 - C.O. on Soil & WC			66.10	66.10
				250.00			250.00	692.00			692.00	4403 - C.O. on Animal Husbandry		879.00		879.00
								54.05			54.05	4405 - C.O. on Fisheries				
139.00			139.00									4406 - C.O. on Forestry & Wildlife				
	164.00	10575.93	10739.93	10.00		17826.60	17836.60	10.00		24010.62	24020.62	4408 - C.O. on Food Storage & Warehousing	17826.60	0.10		17826.70
47.60			47.60	5.00			5.00	25.40			25.40	4425 - C.O. on Co-Operation				
27.00			27.00	27.00			27.00	27.00			27.00	4435 - C.O. on Other Agricultural Programme		25.00		25.00
268.60	569.00	10575.93	11413.53	349.00	459.44	17826.60	18635.04	1230.45	821.44	24010.62	26062.51	TOTAL OF 'C' (a)	17826.60	937.31	66.10	18830.01
												(b) Rural Development				
								32.00			32.00	4506 - C.O on Land Reforms				
548.01			548.01	600.00			600.00	726.33			726.33	(a) - Land Revenue & Settlement				
548.01			548.01	600.00			600.00	758.33			758.33	4515 - C.O. on Other Rural Prog.		973.00		973.00
												TOTAL OF 'C' (b)		973.00		973.00
												(c) C.O. on Special Areas Programme				
												4552 - C.O. on North Eastern Areas				
2201.00			2201.00	2467.00			2467.00	3148.41			3148.41	4575 - C.O. on Other Special areas Prog.		3662.00		3662.00
2201.00			2201.00	2467.00			2467.00	3148.41			3148.41	TOTAL OF 'C' (c)		3662.00		3662.00
												(d) Irrigation				
4453.34			4453.34	5315.00			5315.00	5970.00			5970.00	4702 - C.O. on Minor Irrigation		7215.00		7215.00
												4711 - C.O. on Flood Control Project				
4453.34			4453.34	5315.00			5315.00	5970.00			5970.00	TOTAL OF 'C' (d)		7215.00		7215.00
												(e) Energy				
8280.33	82.24		8362.57	3650.00	370.76		4020.76	8288.64	2224.03		10512.67	4801 - C.O. on Power Project		5171.00	688.21	5859.21
8280.33	82.24		8362.57	3650.00	370.76		4020.76	8288.64	2224.03		10512.67	TOTAL OF 'C' (e)		5171.00	688.21	5859.21
												(f) Industries & Minerals				
									6.44		6.44	4851 - C.O. on Village & Small Industries				
142.52	20.23		162.75	49.30			49.30	116.65	26.45		143.10	(a) PHE				
								150.00			150.00	(b) Industries		0.10		0.10
									20.01		20.01	(c) Sericulture				
142.52	20.23		162.75	49.30			49.30	266.65	52.90		319.55	(d) P&E				
												TOTAL OF 'C' (f)		0.10		0.10
												(g)Transport				
777.73			777.73					10.00			10.00	5053 - C.O. on Civil Aviation			879.16	879.16
10366.36	754.00		11120.36	7399.00			7399.00	17295.88	421.00		17716.88	5054 - C.O. on Roads & Bridges	10808.22	371.38		11179.60
246.18			246.18	110.50			110.50	159.71			159.71	5055 - C.O. on Road Transport		40.66		40.66
									211.20		211.20	5056 - C.O. on Inland Water Transport			59.40	59.40
	374.17		374.17						2117.04		2117.04	5452 - Tourism				
11390.27	1128.17		12518.44	7509.50			7509.50	17465.59	2749.24		20214.83	TOTAL OF 'C' (g)		10848.88	1309.94	12158.82
27284.07	1799.64	10575.93	39659.64	19939.80	830.20	17826.60	38596.60	37128.07	5847.61	24010.62	66986.30	TOTAL OF ECO. SERVICES 'C'	17826.60	28807.29	2064.25	48698.14
41459.24	5084.60	10736.63	57280.47	32699.50	1621.42	18526.60	52847.52	56053.44	8206.68	24773.62	89033.74	TOTAL OF CAPITAL ACCOUNT	17826.60	42331.51	4537.34	64695.45
115941.47	20337.59	191280.36	327559.42	111826.60	19325.24	213094.10	344245.94	174466.65	39405.00	245307.01	459178.66	TOTAL OF REVENUE & CAPITAL ACCOUNT	239959.24	156906.00	10581.33	407446.57

(₹ in lakh)

ACTUALS 2009 - 2010			TOTAL	B.E. 2010 - 2011			TOTAL	R.E. 2010 - 2011			TOTAL	MAJOR HEAD OF ACCOUNT	B.E. 2011 - 2012			TOTAL
Plan	C.S.S.	Non-Plan		Plan	C.S.S.	Non-Plan		Plan	C.S.S.	Non-Plan			Non-Plan	Plan	CSS/NEA/ NLCPR	
1	2	3	4	5	6	7	8	9	10	11	12	13	16	14	15	17
												E. PUBLIC DEBT				
8559.96		26086.72	34646.68	12673.40		10641.90	23315.30	12673.00		27572.86	40245.86	6003 - Internal Debt of State	11895.72	12123.00		24018.72
		1886.31	1886.31			1904.94	1904.94			2694.01	2694.01	6004 - Loans & Advance from Central	1798.00			1798.00
8559.96		27973.03	36532.99	12673.40		12546.84	25220.24	12673.00		30266.87	42939.87	TOTAL OF 'E' PUBLIC DEBT	13693.72	12123.00		25816.72
												F. LOANS AND ADVANCES				
												6202 - Loans for Education etc.				
505.00			505.00	500.00			500.00	500.00			500.00	6216 - Loans for Housing		800.00		800.00
								51.00			51.00	6425 - Loans for Co - Operation		171.00		171.00
												6552 - Loans for NEA				
		11.71	11.71					164.00			164.00	6851 - Loans for Village & Small Industries				
		1977.26	1977.26			2000.00	2000.00			2500.00	2500.00	7610 - Loans for Government Servant				
		100.00	100.00			25.00	25.00			25.00	25.00	(1) - Assembly (MLA)	25.00			25.00
		1877.26	1877.26			1975.00	1975.00			2475.00	2475.00	(2) - Finance	2475.00			2475.00
												7615 - Miscellaneous Loan				
505.00		1988.97	2493.97	500.00		2000.00	2500.00	715.00		2500.00	3215.00	TOTAL OF 'F' LOANS & ADVANCES	2500.00	971.00		3471.00
												H. TRANSFER TO CONTINGENCY FUND				
												7999 - Appropriation to the Contingency Fund				
												TOTAL OF 'H' TRANSFER TO CONTINGENCY FUND				
9064.96		29962.00	39026.96	13173.40		14546.84	27720.24	13388.00		32766.87	46154.87	TOTAL OF 'E', 'F', 'H'	16193.72	13094.00		29287.72
50524.20	5084.60	40698.63	96307.43	45872.90	1621.42	33073.44	80567.76	69441.44	8206.68	57540.49	135188.61	TOTAL - CAPITAL ACCOUNT (GROSS)	34020.32	55425.51	4537.34	93983.17
												<i>DEDUCT RECOVERIES</i>				
						14000.00	14000.00			14000.00	14000.00	4408-Food, Civil Supplies & Con. Affairs	15000.00			15000.00
												DEDUCT ADVANCES FROM CONTINGENCY FUND				
50524.20	5084.60	40698.63	96307.43	45872.90	1621.42	19073.44	66567.76	69441.44	8206.68	43540.49	121188.61	NET TOTAL - CAPITAL ACCOUNT	19020.32	55425.51	4537.34	78983.17
125006.43	20337.59	221242.36	366586.38	125000.00	19325.24	227640.94	371966.18	187854.65	39405.00	278073.88	505333.53	TOTAL OF REVENUE & CAPITAL (GROSS)	256152.96	170000.00	10581.33	436734.29
		8.69	8.69			14175.00	14175.00			14175.00	14175.00	<i>Deduct Recoveries</i>	15125.00			15125.00
125006.43	20337.59	221233.67	366577.69	125000.00	19325.24	213465.94	357791.18	187854.65	39405.00	263898.88	491158.53	NET TOTAL	241027.96	170000.00	10581.33	421609.29

DEMAND NO.1

LEGISLATIVE ASSEMBLY

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

Actual 2008-09			Budget Estimates 2010-11			Revised Estimates 2010-11			Object Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
		548.43			602.59			767.79	(01) - Salaries	713.25			713.25
		14.15			15.00			16.00	(02) - Wages	16.00			16.00
		64.76			56.50			79.50	(06) - Medical Treatment	58.60			58.60
		42.01			64.00			66.00	(11) - Domestic Travel Expenses	66.00			66.00
		5.66			13.00			22.08	(12) - Foreign Travel Expenses	33.00			33.00
		155.70			127.00			127.00	(13) - Office Expenses	180.00			180.00
		5.00			15.00			15.00	(16) - Publications	15.00			15.00
		5.00			5.00			5.00	(20) - Other Administrative Expense	8.00			8.00
		3.70			6.00			6.00	(21) - Supplies and Materials	6.00			6.00
		4.00			42.00			42.00	(27) - Minor Works	50.00			50.00
		21.39			36.00			36.00	(50) - Other Charges	36.00			36.00
		10.00			18.00			18.00	(52) - Machinery and Equipment	25.00			25.00
		100.00			25.00			25.00	(55) - Loans and Advances	25.00			25.00
					1.00			1.00	(64) - Write Off/Losses	1.00			1.00
		979.80			1026.09			1226.37	TOTAL OF DEMAND NO.1	1232.85			1232.85
		38.24			47.48			60.56	CHARGED	71.50			71.50
		941.56			978.61			1165.81	VOTED	1161.35			1161.35

DEMAND NO.1
LEGISLATIVE ASSEMBLY
Schedule for Object Headwise Expenditure

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

(₹ in lakh)

Actual 2008-09			Budget Estimates 2010-11			Revised Estimates 2010-11			Object Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
		548.43			602.59			767.79	(01) - Salaries	713.25			713.25
		14.15			15.00			16.00	(02) - Wages	16.00			16.00
		64.76			56.50			79.50	(06) - Medical Treatment	58.60			58.60
		42.01			64.00			66.00	(11) - Domestic Travel Expenses	66.00			66.00
		5.66			13.00			22.08	(12) - Foreign Travel Expenses	33.00			33.00
		155.70			127.00			127.00	(13) - Office Expenses	180.00			180.00
		5.00			15.00			15.00	(16) - Publications	15.00			15.00
		5.00			5.00			5.00	(20) - Other Administrative Expenses	8.00			8.00
		3.70			6.00			6.00	(21) - Supplies and Materials	6.00			6.00
		4.00			42.00			42.00	(27) - Minor Works	50.00			50.00
		21.39			36.00			36.00	(50) - Other Charges	36.00			36.00
		10.00			18.00			18.00	(52) - Machinery and Equipment	25.00			25.00
					1.00			1.00	(64) - Write Off/Losses	1.00			1.00
		879.80			1001.09			1201.37	TOTAL OF MAJOR HEAD : 2011	1207.85			1207.85
Major Head : 2015 - Elections													
									(50) - Other Charges				
									TOTAL OF MAJOR HEAD : 2015				
Major Head : 7610 - Loans to Government Servants etc.													
		100.00			25.00			25.00	(55) - Loans and Advances	25.00			25.00
		100.00			25.00			25.00	TOTAL OF MAJOR HEAD : 7610	25.00			25.00

DEMAND NO. 1

LEGISLATIVE ASSEMBLY

Controlling Officer : Secretary, Mizoram Legislative Assembly

I Estimates of the Amount required in the year ending 31st March 2011 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	1136.35	25.00	1161.35
Charged	71.50		71.50
Total	1207.85	25.00	1232.85

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)

Actual 2008-09			Budget Estimates 2010-11			Revised Estimates 2010-11			Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan	Non-Plan	Plan	CSS/NE A/NLC PR	Total
		6.48			6.48			6.48	Object Head : (01)-Salaries	6.50		6.50
		7.99			8.00			10.00	(06)-Medical Treatment	10.00		10.00
		9.11			8.00			10.00	(11)-Domestic Travel Expenses	10.00		10.00
		5.66			10.00			19.08	(12)-Foreign Travel Expenses	30.00		30.00
									Detail Head : 02 - Discretionary Grant by Speaker			
		6.00			10.00			10.00	(50)-Other Charges	10.00		10.00
									Detail Head : 03 - Discretionary Grant by Dy. Speaker			
		3.00			5.00			5.00	(50)-Other Charges	5.00		5.00
		38.24			47.48			60.56	Total of 101(01) (Charged)	71.50		71.50
									Minor Head : 101 - Legislative Assembly			
									Sub Head : 02-M.L.A (Voted)			
									Detail Head : 00			
		49.59			50.00			50.00	Object Head : (01)-Salaries	50.00		50.00
		0.28			1.00			1.00	(02)-Wages	1.00		1.00
		17.74			25.00			25.00	(06)-Medical Treatment	25.00		25.00
		24.36			44.00			44.00	(11)-Domestic Travel Expenses	44.00		44.00
					1.00			1.00	(12)-Foreign Travel Expenses	1.00		1.00
		85.24			60.00			60.00	(13)-Office Expenses	90.00		90.00
		3.70			6.00			6.00	(21)-Supplies and Materials	6.00		6.00
		2.00			21.00			21.00	(27)-Minor Works	25.00		25.00
		9.39			16.00			16.00	(50)-Other Charges	16.00		16.00
					1.00			1.00	(64)-Write Off/Loses	1.00		1.00
		192.30			225.00			225.00	Total of 101(02) (Voted)	259.00		259.00

**DEMAND NO. 1
LEGISLATIVE ASSEMBLY**

Controlling Officer : Secretary, Mizoram Legislative Assembly

REVENUE SECTION

Sector : 'A' General Services
Major Head : 2011 - Parliament/State/Union Territory Legislatures
Sub Major Head : 02 - State / Union Territory Legislatures

II Details of the Estimates are given below :-

(₹ in lakh)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 103 - Legislative Secretariat				
									Sub Head : 01 - Assembly Secretariat (Voted)				
									Detail Head : 00				
		472.04			524.00			683.85	Object Head : (01)-Salaries	625.75			625.75
		13.87			14.00			15.00	(02)-Wages	15.00			15.00
		39.03			22.00			42.00	(06)-Medical Treatment	22.00			22.00
		8.54			12.00			12.00	(11)-Domestic Travel Expenses	12.00			12.00
					2.00			2.00	(12)-Foreign Travel Expenses	2.00			2.00
		70.46			67.00			67.00	(13)-Office Expenses	90.00			90.00
		5.00			15.00			15.00	(16)-Publications	15.00			15.00
		5.00			5.00			5.00	(20)-Other Administrative Expenses	8.00			8.00
		2.00			21.00			21.00	(27)-Minor Works	25.00			25.00
		10.00			18.00			18.00	(52)-Machinery and Equipment	25.00			25.00
		625.94			700.00			880.85	Total of 103(01) (Voted)	839.75			839.75
									Sub Head : 02 - Library (Voted)				
									Detail Head : 00				
		10.74			11.76			12.26	Object Head : (01)-Salaries	14.00			14.00
					0.50			1.50	(06)-Medical Treatment	0.60			0.60
		10.74			12.26			13.76	Total of 103(02) (Voted)	14.60			14.60
									Sub Head : 03 - Printing Press (Voted)				
									Detail Head : 00				
		9.58			10.35			15.20	Object Head : (01)-Salaries	17.00			17.00
					1.00			1.00	(06)-Medical Treatment	1.00			1.00
		3.00			5.00			5.00	(50)-Other Charges	5.00			5.00
		12.58			16.35			21.20	Total of 103(03) (Voted)	23.00			23.00
		841.56			953.61			1140.81	TOTAL OF MAJOR HEAD : 2011 (VOTED)	1136.35			1136.35
		38.24			47.48			60.56	TOTAL OF MAJOR HEAD : 2011 (CHARGED)	71.50			71.50

**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)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non-Plan	Plan	CSS/NEA /NLCPR	Total
									Minor Head : 800-Other Expenditure				
									Sub Head : 01 - Charges for Election to President				
									Detail Head : 00				
									(50)-Other Charges				
									Total of 800(01) (Voted)				
									TOTAL OF MAJOR HEAD : 2015 (VOTED)				
		879.80			1001.09			1201.37	TOTAL OF REVENUE SECTION	1207.85			1207.85
									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				
		100.00			25.00			25.00	Object Head (55)-Loans and Advances	25.00			25.00
		100.00			25.00			25.00	Total of 201(01) (Voted)	25.00			25.00
		100.00			25.00			25.00	TOTAL OF MAJOR HEAD : 7610 (VOTED)	25.00			25.00
		841.56			953.61			1140.81	TOTAL OF MAJOR HEAD : 2011 (VOTED)	1136.35			1136.35
		38.24			47.48			60.56	TOTAL OF MAJOR HEAD : 2011 (CHARGED)	71.50			71.50
									TOTAL OF MAJOR HEAD : 2015 (VOTED)				
		100.00			25.00			25.00	TOTAL OF CAPITAL ACCOUNT (VOTED)	25.00			25.00
		979.80			1026.09			1226.37	TOTAL OF DEMAND NO. 1	1232.85			1232.85

**DEMAND NO.2
GOVERNOR**

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

<i>Actual 2008-09</i>			<i>Budget Estimates 2010-11</i>			<i>Revised Estimates 2010-11</i>			<i>Object Head of Account</i>	<i>Budget Estimates 2011-12</i>			
<i>Plan</i>	<i>CSS</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>CSS</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>CSS</i>	<i>Non-Plan</i>		<i>Non-Plan</i>	<i>Plan</i>	<i>CSS/NEA/ NLCPR</i>	<i>Total</i>
		180.68			208.90			235.30	(01) - Salaries	254.05			254.05
		6.58			6.43			6.43	(02) - Wages	6.43			6.43
		31.43			6.35			31.35	(06) - Medical Treatment	6.35			6.35
		17.74			28.90			28.90	(11) - Domestic Travel Expenses	31.00			31.00
		33.27			27.98			42.63	(13) - Office Expenses	41.33			41.33
		1.00			1.00			1.00	(16) - Publication	1.00			1.00
		5.13			1.13			1.13	(20) - Other Administrative Expenses	1.50			1.50
		4.19			4.31			4.31	(21) - Supplies and Materials	5.50			5.50
		19.92			15.84			15.84	(27) - Minor Works	18.30			18.30
		17.87			16.24			18.74	(50) - Other Charges	17.10			17.10
		317.81			317.08			385.63	TOTAL OF DEMAND NO.2	382.56			382.56
		307.21			306.48			375.03	CHARGED	371.96			371.96
		10.60			10.60			10.60	VOTED	10.60			10.60

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

		180.68			208.90			235.30	(01) - Salaries	254.05			254.05
		6.58			6.43			6.43	(02) - Wages	6.43			6.43
		31.43			6.35			31.35	(06) - Medical Treatment	6.35			6.35
		17.74			28.90			28.90	(11) - Domestic Travel Expenses	31.00			31.00
		33.27			27.98			42.63	(13) - Office Expenses	41.33			41.33
		1.00			1.00			1.00	(16) - Publication	1.00			1.00
		5.13			1.13			1.13	(20) - Other Administrative Expenses	1.50			1.50
		4.19			4.31			4.31	(21) - Supplies and Materials	5.50			5.50
		19.92			15.84			15.84	(27) - Minor Works	18.30			18.30
		17.87			16.24			18.74	(50) - Other Charges	17.10			17.10
		317.81			317.08			385.63	TOTAL OF MAJOR HEAD : 2012	382.56			382.56

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

I Estimates of the Amount required in the year ending 31st March 2011 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	10.60		10.60
Charged	371.96		371.96
Total	382.56		382.56

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)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non-Plan	Plan	CSS/NE A/NLCP	Total
									Minor Head : 090 - Secretariat				
									Sub Head : (01) - Governor's Secretariat (Charged)				
									Detail Head : 00				
		93.96			123.10			133.10	Object Head (01) - Salaries	151.50			151.50
		6.58			6.43			6.43	(02) - Wages	6.43			6.43
		31.43			3.30			13.30	(06) - Medical Treatment	3.30			3.30
		4.67			7.00			7.00	(11) - Domestic Travel Expenses	7.00			7.00
		32.01			25.70			40.35	(13) - Office Expenses	38.33			38.33
		1.00			1.00			1.00	(16) - Publications	1.00			1.00
		1.24			1.00			1.00	(50) - Other Charges	1.00			1.00
		170.89			167.53			202.18	Total of 090(01) (Charged)	208.56			208.56
									Minor Head : 101 - Emolument and Allowances of the Governor / Administrator of Union Territories				
									Sub Head : (01) - Emolument & Allowances of Governor (Charged)				
									Detail Head : 00				
		19.82			13.20			13.20	Object Head (01) - Salaries	13.20			13.20
		19.82			13.20			13.20	Total of 101(01) (Charged)	13.20			13.20
									Minor Head : 102 - Discretionary Grants				
									Sub Head : (01) - Discretionary Grants by Governor (Voted)				
									Detail Head : 00				
		7.86			8.00			8.00	Object Head (50) - Other Charges	8.00			8.00
		7.86			8.00			8.00	Total of 102(01) (Voted)	8.00			8.00

DEMAND NO. 2

GOVERNOR

Controlling Officer : Secretary to the Governor

REVENUE SECTION

Sector : 'A' General Services

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

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

II Details of the Estimates are given below :-

(₹ in lakh)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 102 - Discretary Grant				
									Sub Head : (02) - Cultural Disc. Grant (Voted)				
									Detail Head : 00				
		1.02			1.00			1.00	Object Head (50) - Other Charges	1.00			1.00
		1.02			1.00			1.00	Total of 102(02) (Voted)	1.00			1.00
									Minor Head : 103 - Household Establishment				
									Sub Head : (01) - Household Estt. of Governor (Charged)				
									Detail Head : 00				
		66.90			72.60			89.00	Object Head (01) - Salaries	89.35			89.35
					3.05			18.05	(06) - Medical Treatment	3.05			3.05
		7.56			9.00			9.00	(11) - Domestic Travel Expenses	9.00			9.00
		1.26			2.28			2.28	(13) - Office Expenses	3.00			3.00
		5.13			0.91			0.91	(20) - Other Administrative Expenses	1.00			1.00
		4.19			4.31			4.31	(21) - Supplies and Materials	5.50			5.50
		19.92			15.84			15.84	(27) - Minor Works	18.30			18.30
		1.93			1.00			3.50	(50) - Other Charges	1.00			1.00
		106.89			108.99			142.89	Total of 103(01) (Charged)	130.20			130.20
									Minor Head : 105 - Medical Facilities				
									Sub Head : (01) - Medical Allowances to Governor (Voted)				
									Detail Head : 00				
		0.72			0.60			0.60	Object Head (50) - Other Charges	0.60			0.60
		0.72			0.60			0.60	Total of 105(01) (Voted)	0.60			0.60
									Minor Head : 106 - Entertainment Expenses				
									Sub Head : (01) - Entertainment Expenses to Governor (Charged)				
									Detail Head : 00				
					0.22			0.22	Object Head : (20) - Other Administrative Expenses	0.50			0.50
					0.22			0.22	Total of 106(01) (Charged)	0.50			0.50

**DEMAND NO. 2
GOVERNOR**

Controlling Officer : Secretary to the Governor

REVENUE SECTION

Sector : 'A' General Services

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

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

II Details of the Estimates are given below :-

(₹ in lakh)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 107 - Expenditure from Contract Allowance				
									Sub Head : (01) - Contract Allowances to Governor (Charged)				
									Deatil Head : 00				
		4.10			3.64			3.64	Object Head (50) - Other Charges	4.50			4.50
		4.10			3.64			3.64	Total of 107(01) (Charged)	4.50			4.50
									Minor Head : 108 - Tour Expenses				
									Sub Head : (01) - Tour Expenses to Governor (Charged)				
									Deatil Head : 00				
		5.51			12.90			12.90	Object Head (11) - Domestic Travel Expenses	15.00			15.00
		5.51			12.90			12.90	Total of 108(01) (Charged)	15.00			15.00
									Minor Head : 800 - Other Expenditure				
									Sub Head : (01) - Secret Services to Governor (Voted)				
									Deatil Head : 00				
		1.00			1.00			1.00	Object Head (50) - Other Charges	1.00			1.00
		1.00			1.00			1.00	Total of 800(01) (Voted)	1.00			1.00
		307.21			306.48			375.03	TOTAL OF MAJOR HEAD : 2012 (CHARGED)	371.96			371.96
		10.60			10.60			10.60	TOTAL OF MAJOR HEAD : 2012 (VOTED)	10.60			10.60
		317.81			317.08			385.63	TOTAL OF DEMAND NO. 2	382.56			382.56

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

(₹ in lakh)

<i>Actual 2009-10</i>			<i>Budget Estimates 2010-11</i>			<i>Revised Estimates 2010-11</i>			<i>Object Head of Account</i>	<i>Budget Estimates 2011-12</i>			
<i>Plan</i>	<i>CSS</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>CSS</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>CSS</i>	<i>Non-Plan</i>		<i>Non-Plan</i>	<i>Plan</i>	<i>CSS/NEA/ NLCPR</i>	<i>Total</i>
		116.44			202.20			202.20	(01) - Salaries	174.50			174.50
		13.60			17.00			17.00	(02) - Wages	17.00			17.00
		52.64			44.50			54.50	(06) - Medical Treatment	44.50			44.50
		45.54			50.00			50.00	(11) - Domestic Travel Expenses	50.00			50.00
		0.38			4.50			8.50	(12) - Foreign Travel Expenses	4.50			4.50
		289.94			60.00			64.47	(13) - Office Expenses	60.00			60.00
		11.95			12.60			12.60	(14) - Rent, Rates, Taxes	12.60			12.60
		2.11			6.00			6.00	(16) - Publications	6.00			6.00
		4.51			5.00			5.00	(20) - Other Administrative Expense	5.00			5.00
		3.73			6.00			6.00	(21) - Supplies and Materials	6.00			6.00
		2.56			3.00			3.00	(27) - Minor Works	3.00			3.00
		80.71			81.00			81.00	(50) - Other Charges	81.00			81.00
		624.11			491.80			510.27	TOTAL OF DEMAND NO.3	464.10			464.10

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

(₹ in lakh)

<i>Actual 2009-10</i>			<i>Budget Estimates 2010-11</i>			<i>Revised Estimates 2010-11</i>			<i>Object Head of Account</i>	<i>Budget Estimates 2011-12</i>			
<i>Plan</i>	<i>CSS</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>CSS</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>CSS</i>	<i>Non-Plan</i>		<i>Non-Plan</i>	<i>Plan</i>	<i>CSS/NEA/ NLCPR</i>	<i>Total</i>
		66.33			76.00			76.00	(01) - Salaries	60.50			60.50
		48.54			43.00			43.00	(06) - Medical Treatment	43.00			43.00
		43.44			40.00			40.00	(11) - Domestic Travel Expenses	40.00			40.00
		0.38			4.50			8.50	(12) - Foreign Travel Expenses	4.50			4.50
		256.98			40.00			40.00	(13) - Office Expenses	40.00			40.00
		11.95			12.60			12.60	(14) - Rent, Rates, Taxes	12.60			12.60
		2.11			3.00			3.00	(16) - Publications	3.00			3.00
		3.73			6.00			6.00	(21) - Supplies and Materials	6.00			6.00
		2.56			3.00			3.00	(27) - Minor Works	3.00			3.00
		79.81			80.00			80.00	(50) - Other Charges	80.00			80.00
		515.83			308.10			312.10	TOTAL OF MAJOR HEAD : 2013	292.60			292.60
Major Head : 2052 - Secretariat General Services													
		50.11			126.20			126.20	(01) - Salaries	114.00			114.00
		13.60			17.00			17.00	(02) - Wages	17.00			17.00
		4.10			1.50			11.50	(06) - Medical Treatment	1.50			1.50
		2.10			10.00			10.00	(11) - Domestic Travel Expenses	10.00			10.00
		32.96			20.00			24.47	(13) - Office Expenses	20.00			20.00
					3.00			3.00	(16) - Publications	3.00			3.00
		4.51			5.00			5.00	(20) - Other Administrative Expens	5.00			5.00
		0.90			1.00			1.00	(50) - Other Charges	1.00			1.00
		108.28			183.70			198.17	TOTAL OF MAJOR HEAD : 2052	171.50			171.50

12
DEMAND NO. 3
COUNCIL OF MINISTERS

Controlling Officer : Secretary, Secretariat Administration Department

I Estimates of the Amount required in the year ending 31st March 2012 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	464.10		464.10
Charged			
Total	464.10		464.10

REVENUE SECTION

Sector : 'A' General Services
Major Head : 2013 - Council of Ministers
Sub Major Head : 00

II Details of the Estimates are given below :-

(₹ in lakh)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non-Plan	Plan	CSS/NEA /NLCPR	Total
									Minor Head : 101 - Salary of Ministers and Deputy Ministers				
									Sub Head : (01) - Salary of Ministers				
									Detail Head : 00				
		63.52			70.00			70.00	Object Head (01) - Salaries	57.00			57.00
		48.54			40.00			40.00	(06) - Medical Treatment	40.00			40.00
		255.11			38.00			38.00	(13) - Office Expenses	38.00			38.00
		11.95			12.60			12.60	(14) - Rents, Rates, Taxes	12.60			12.60
		1.97			2.00			2.00	(16) - Publications	2.00			2.00
		3.47			5.00			5.00	(21) - Supplies and Materials	5.00			5.00
		2.56			3.00			3.00	(27) - Minor Works	3.00			3.00
		387.12			170.60			170.60	Total of 101(01)	157.60			157.60
									Minor Head : 105 - Discretionary Grants by Ministers				
									Sub Head : (01) - Disc. Grants by Ministers				
									Detail Head : 02 - Discretionary Grants by Ministers				
		45.00			45.00			45.00	Object Head (50) - Other Charges	45.00			45.00
									Detail Head : 03 - Discretionary Grants by Minister of State				
		6.00			6.00			6.00	Object Head (50) - Other Charges	6.00			6.00
									Detail Head : 04 - Discretionary Grants by Parliamentary Secretaries				
		18.00			18.00			18.00	Object Head (50) - Other Charges	18.00			18.00
		69.00			69.00			69.00	Total of 105	69.00			69.00
									Minor Head : 108 - Tour Expenses				
									Detail Head : (01) - Tour Expenses				
									Object Head : 00				
		38.88			33.00			33.00	(11) - Domestic Travel Expenses	33.00			33.00
		0.38			2.00			2.00	(12) - Foreign Travel Expenses	2.00			2.00
		39.26			35.00			35.00	Total of 108(01)	35.00			35.00
		495.38			274.60			274.60	TOTAL OF MAJOR HEAD 2013 - SAD	261.60			261.60

13
DEMAND NO. 3
COUNCIL OF MINISTERS
Controlling Officer : Secretary to Chief Minister

REVENUE SECTION

Sector : 'A' General Services
Major Head : 2013 - Council of Ministers
Sub Major Head : 00

II Details of the Estimates are given below :-

(₹ in lakh)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2010-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non-Plan	Plan	CSS/NEA /NLCPR	Total
									Minor Head : 101 - Salary of Ministers and Deputy Ministers				
									Sub Head : (02) - Salary of Chief Minister				
									Detail Head : 00				
		2.81			6.00			6.00	Object Head (01) - Salaries	3.50			3.50
					3.00			3.00	(06) - Medical Treatment	3.00			3.00
		4.56			7.00			7.00	(11) - Domestic Travel Expense	7.00			7.00
					2.50			6.50	(12) - Foreign Travel Expenses	2.50			2.50
		1.87			2.00			2.00	(13) - Office Expenses	2.00			2.00
		0.14			1.00			1.00	(16) - Publications	1.00			1.00
		0.26			1.00			1.00	(21) - Supplies and Materials	1.00			1.00
		0.81			1.00			1.00	(50) - Other Charges	1.00			1.00
		10.45			23.50			27.50	Total of 101(02)	21.00			21.00
									Minor Head : 105 - Disc. Grants by Ministers				
									Sub Head : (01) - Disc. Grants by Ministers				
									Detail Head : 01 - Discretionary Grants by Chief Minister				
		10.00			10.00			10.00	Object Head (50) - Other Charges	10.00			10.00
		10.00			10.00			10.00	Total of 105(01)	10.00			10.00
		20.45			33.50			37.50	TOTAL OF MAJOR HEAD : 2013 - CMO	31.00			31.00

DEMAND NO. 3

COUNCIL OF MINISTERS

Controlling Officer : Secretary to Chief Minister

REVENUE SECTION

Sector : 'A' General Services

Major Head : 2052 - Secretariat General Services

Sub Major Head : 00

II Details of the Estimates are given below :-

(₹ in lakh)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2010-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 090 - Secretariat				
									Sub Head : (18) - Chief Minister's Secretariat				
									Detail Head : 00				
		50.11			126.20			126.20	Object Head (01) - Salaries	114.00			114.00
		13.60			17.00			17.00	(02) - Wages	17.00			17.00
		4.10			1.50			11.50	(06) - Medical Treatment	1.50			1.50
		2.10			10.00			10.00	(11) - Domestic Travel Expense	10.00			10.00
		32.96			20.00			24.47	(13) - Office Expenses	20.00			20.00
					3.00			3.00	(16) - Publications	3.00			3.00
		4.51			5.00			5.00	(20) - Other Administrative Expenses	5.00			5.00
		0.90			1.00			1.00	(50) - Other Charges	1.00			1.00
		108.28			183.70			198.17	Total of 090 (18)	171.50			171.50
		108.28			183.70			198.17	TOTAL OF MAJOR HEAD : 2052	171.50			171.50
		128.73			217.20			235.67	TOTAL OF CHIEF MINISTER'S OFFICE	202.50			202.50
		495.38			274.60			274.60	TOTAL OF SAD	261.60			
		515.83			308.10			312.10	TOTAL OF MAJOR HEAD : 2013	292.60			292.60
		108.28			183.70			198.17	TOTAL OF MAJOR HEAD : 2052	171.50			171.50
		624.11			491.80			510.27	TOTAL OF DEMAND NO. 3 (VOTED)	464.10			464.10

**DEMAND NO.4
LAW & JUDICIAL**

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

<i>Actual 2009-10</i>			<i>Budget Estimates 2010-11</i>			<i>Revised Estimates 2010-11</i>			<i>Object Head of Account</i>	<i>Budget Estimates 2011-12</i>			
<i>Plan</i>	<i>CSS</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>CSS</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>CSS</i>	<i>Non-Plan</i>		<i>Non-Plan</i>	<i>Plan</i>	<i>CSS/NEA/ NLCPR</i>	<i>Total</i>
11.05	8.64	634.94	22.59	44.35	1020.25	22.59	47.14	1184.75	(01) - Salaries	1143.00	36.00		1179.00
5.56		65.31	5.72	9.80	73.45	7.62	9.80	83.09	(02) - Wages	98.79	11.97		110.76
		38.33	0.50	6.72	25.08	0.50	6.72	47.08	(06) - Medical Treatment	49.30	0.08		49.38
		25.53	1.00		27.00	1.00		28.50	(11) - Domestic Travel Expenses	27.00	0.03		27.03
38.55	1.51	144.70	20.79	60.05	85.00	25.89	72.61	135.00	(13) - Office Expenses	84.90	9.00		93.90
9.45		8.14	5.50		7.00	5.50		7.00	(16) - Publications	7.00	15.00		22.00
		2.72			0.80			0.80	(20) - Other Administrative Expenses	0.80			0.80
0.78		1.77	0.90		4.00	0.90		5.50	(26) - Advertising and Publicity	4.00	0.92		4.92
		0.51			3.00			3.00	(27) - Minor Works	3.00			3.00
	1.00	126.84		1.90	101.00		1.90	174.00	(28) - Professional Services	151.00			151.00
6.16		9.64	23.00	0.50	8.90	23.00	8.50	67.90	(50) - Other Charges	8.90	28.00		36.90
		1.87			2.00			2.00	(51) - Motor Vehicles	2.00			2.00
			37.00	205.00		37.00	245.00	63.00	(53) - Major Works		34.00	115.00	149.00
71.55	11.15	1060.30	117.00	328.32	1357.48	124.00	391.67	1801.62	TOTAL OF DEMAND NO.4	1579.69	135.00	115.00	1829.69
			37.00	205.00		37.00	245.00	63.00	<i>Deduct works transferred to PWD</i>		34.00	115.00	149.00
71.55	11.15	1060.30	80.00	123.32	1357.48	87.00	146.67	1738.62	NET TOTAL OF DEMAND NO.4	1579.69	101.00		1680.69
		284.98			312.10			350.18	CHARGED	348.75			348.75
71.55	11.15	775.32	80.00	123.32	1045.38	87.00	146.67	1388.44	VOTED	1230.94	101.00		1331.94

16
DEMAND NO.4
LAW & JUDICIAL
Schedule for Object Headwise Expenditure

Major Head : 2014 - Administration of Justice

(₹ in lakh)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Object Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
11.05	8.64	634.94	22.59	44.35	1020.25	22.59	47.14	1184.75	(01) - Salaries	1143.00	36.00		1179.00
5.56		65.31	5.72	9.80	73.45	7.62	9.80	83.09	(02) - Wages	98.79	11.97		110.76
		38.33	0.50	6.72	25.08	0.50	6.72	47.08	(06) - Medical Treatment	49.30	0.08		49.38
		25.53	1.00		27.00	1.00		28.50	(11) - Domestic Travel Expenses	27.00	0.03		27.03
38.55	1.51	144.70	20.79	60.05	85.00	25.89	72.61	135.00	(13) - Office Expenses	84.90	9.00		93.90
9.45		8.14	5.50		7.00	5.50		7.00	(16) - Publications	7.00	15.00		22.00
		2.72			0.80			0.80	(20) - Other Administrative Expenses	0.80			0.80
0.78		1.77	0.90		4.00	0.90		5.50	(26) - Advertising and Publicity	4.00	0.92		4.92
		0.51			3.00			3.00	(27) - Minor Works	3.00			3.00
	1.00	126.84		1.90	101.00		1.90	174.00	(28) - Professional Services	151.00			151.00
6.16		9.64	23.00	0.50	8.90	23.00	8.50	67.90	(50) - Other Charges	8.90	28.00		36.90
		1.87			2.00			2.00	(51) - Motor Vehicles	2.00			2.00
71.55	11.15	1060.30	80.00	123.32	1357.48	87.00	146.67	1738.62	TOTAL OF MAJOR HEAD : 2014	1579.69	101.00		1680.69

Major Head : 4059 - C.O. on Public Works

			37.00	205.00		37.00	245.00	63.00	(53) - Major Works		34.00	115.00	149.00
			37.00	205.00		37.00	245.00	63.00	TOTAL OF MAJOR HEAD : 4059		34.00	115.00	149.00
			37.00	205.00		37.00	205.00	63.00	Deduct works transferred to P.W.D.		34.00	115.00	149.00
									NET TOTAL OF MAJOR HEAD : 4059				

17
DEMAND NO. 4
LAW & JUDICIAL
Controlling Officer : Secretary, Law & Judicial

I Estimates of the Amount required in the year ending 31st March 2012 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	1331.94		1331.94
Charged	348.75		348.75
Total	1680.69		1680.69

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 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		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				
		201.99			256.95			291.45	Object Head : (01) - Salaries	287.80			287.80
		7.59			8.35			9.93	(02) - Wages	9.95			9.95
		15.38			8.50			10.50	(06) - Medical Treatment	12.70			12.70
		9.85			10.00			10.00	(11) - Domestic Travel Expenses	10.00			10.00
		35.09			15.00			15.00	(13) - Office Expenses	15.00			15.00
		4.78			4.00			4.00	(16) - Publications	4.00			4.00
		2.72			0.80			0.80	(20) - Other Administrative Expenses	0.80			0.80
		1.00			1.00			1.00	(26) - Advertising and Publicity	1.00			1.00
		0.51			3.00			3.00	(27) - Minor Works	3.00			3.00
					1.00			1.00	(28) - Professional Services	1.00			1.00
		4.20			1.50			1.50	(50) - Other Charges	1.50			1.50
		1.87			2.00			2.00	(51) - Motor Vehicles	2.00			2.00
		284.98			312.10			350.18	Total of 102(01)(Charged)	348.75			348.75
									Minor Head : 103 - Special Courts				
									Sub-Head : (01) - Special Courts (Voted)				
									Detail Head : 00				
		40.99			78.85			78.85	Object Head : (01) - Salaries				
		2.24			3.35			3.35	(02) - Wages				
					1.70			1.70	(06) - Medical Treatment				
					0.50			0.50	(11) - Domestic Travel Expenses				
		4.00			4.00			4.00	(13) - Office Expenses				
		47.23			88.40			88.40	Total of 103(01) (Voted)				

18
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 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non-Plan	Plan	CSS/NEA /NLCPR	Total
									Minor Head : 103 - Special Courts				
									Sub-Head : (04) - Addl.Session Court,Aizawl (CSS) (Voted)				
									Detail Head : 00				
	7.16			7.15			7.15		Object Head : (01) - Salaries				
									(06) - Medical Treatment				
	1.00			1.05			1.61		(13) - Office Expenses				
	0.50			1.40			1.40		(28) - Professional Services				
									(50) - Other Charges				
	8.66			9.60			10.16		Total of 103(04) (CSS)				
									Sub Head : (05) - Addl.Session Court, Lunglei (CSS) (Voted)				
									Detail Head : 00				
	1.48			2.20			4.99		Object Head : (01) - Salaries				
									(06) - Medical Treatment				
	0.51			3.00			3.00		(13) - Office Expenses				
	0.50			0.50			0.50		(28) - Professional Services				
				0.50			0.50		(50) - Other Charges				
	2.49			6.20			8.99		Total of 103(05) (CSS)				
									Sub Head : (06) - Gram Nyayalayas (CSS) (Voted)				
									Detail Head : 00				
				35.00			35.00		Object Head : (01) - Salaries				
				9.80			9.80		(02) - Wages				
				6.72			6.72		(06) - Medical Treatment				
				56.00			56.00		(13) - Office Expenses				
				107.52			107.52		Total of 103(06) (CSS)				
									Minor Head : 105 - Civil & Session Courts				
									Sub-Head : (01) - District Judge, Aizawl				
									Detail Head : 00				
		171.09			223.75			295.75	Object Head : (01) - Salaries				
		13.38			16.65			16.65	(02) - Wages				
					1.20			1.20	(06) - Medical Treatment				
		3.51			3.00			3.00	(11) - Domestic Travel Expenses				
		30.74			15.85			15.85	(13) - Office Expenses				
					0.50			0.50	(26) - Advertising and Publicity				
					0.50			0.50	(28) - Professional Services				
		1.00			0.50			0.50	(50) - Other Charges				
	219.72			261.95			333.95		Total of 105(01) (Voted)				

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

REVENUE SECTION

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

II Details of the Estimates are given below :-

(₹ in lakh)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 105 - Civil & Session Courts				
									Sub-Head : (02) - District Judge, Lunglei				
									Detail Head : 00				
		92.99			148.40			148.40	Object Head : (01) - Salaries				
		5.26			8.05			8.05	(02) - Wages				
					4.00			4.00	(06) - Medical Treatment				
		2.99			3.00			3.00	(11) - Domestic Travel Expenses				
		13.88			10.00			10.00	(13) - Office Expenses				
									(26) - Advertising and Publicity				
					0.20			0.20	(28) - Professional Services				
		0.49			0.50			0.50	(50) - Other Charges				
		115.61			174.15			174.15	Total of 105(02) (Voted)				
									Sub-Head : (03) - Administration/Saiha (Voted)				
									Detail Head : 00				
		24.82			47.30			47.30	Object Head : (01) - Salaries				
					0.60			0.60	(02) - Wages				
					1.35			1.35	(06) - Medical Treatment				
		0.45			1.00			1.00	(11) - Domestic Travel Expenses				
		3.47			2.50			2.50	(13) - Office Expenses				
					0.50			0.50	(26) - Advertising & Publicity				
					2.00			2.00	(28) - Professional Services				
		0.70			1.00			1.00	(50) - Other Charges				
		29.44			56.25			56.25	Total of 105(03) (Voted)				
									Sub-Head : (04) - District Judge, Champhai (Voted)				
									Detail Head : 00				
		24.75			50.05			50.05	Object Head : (01) - Salaries				
		6.55			8.15			8.15	(02) - Wages				
					1.70			1.70	(06) - Medical Treatment				
		1.15			1.00			1.00	(11) - Domestic Travel Expenses				
		4.18			3.00			3.00	(13) - Office Expenses				
		0.20			0.20			0.20	(26) - Advertising and Publicity				
					0.10			0.10	(28) - Professional Services				
					0.10			0.10	(50) - Other Charges				
		36.83			64.30			64.30	Total of 105(04) (Voted)				

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

REVENUE SECTION

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

II Details of the Estimates are given below :-

(₹ in lakh)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 105 - Civil & Session Courts				
									Sub-Head : (05) - District Judge, Kolasib (Voted)				
									Detail Head : 00				
		18.05			55.00			55.00	Object Head : (01) - Salaries				
		5.48			2.60			2.60	(02) - Wages				
					1.35			1.35	(06) - Medical Treatment				
		1.01			1.00			1.00	(11) - Domestic Travel Expenses				
		4.35			3.00			3.00	(13) - Office Expenses				
		0.19			0.20			0.20	(26) - Advertising and Publicity				
					0.10			0.10	(28) - Professional Services				
		0.10			0.10			0.10	(50) - Other Charges				
		29.18			63.35			63.35	Total of 105(05) (Voted)				
									Sub-Head : (06) - District Judge, Serchhip (Voted)				
									Detail Head : 00				
		5.99			31.80			31.80	Object Head : (01) - Salaries				
		2.99			2.30			2.30	(02) - Wages				
					1.00			1.00	(06) - Medical Treatment				
		1.00			1.00			1.00	(11) - Domestic Travel Expenses				
		1.99			2.00			2.00	(13) - Office Expenses				
					0.20			0.20	(26) - Advertising and Publicity				
					0.10			0.10	(28) - Professional Services				
		0.10			0.10			0.10	(50) - Other Charges				
		12.07			38.50			38.50	Total of 105(06) (Voted)				
									Sub-Head : (07) - District Judge, Mamit (Voted)				
									Detail Head : 00				
		7.74			31.80			31.80	Object Head : (01) - Salaries				
		3.94			2.30			2.30	(02) - Wages				
					0.88			0.88	(06) - Medical Treatment				
		0.94			1.00			1.00	(11) - Domestic Travel Expenses				
		2.18			2.00			2.00	(13) - Office Expenses				
		0.20			0.20			0.20	(26) - Advertising and Publicity				
					0.10			0.10	(28) - Professional Services				
		0.10			0.10			0.10	(50) - Other Charges				
		15.10			38.38			38.38	Total of 105(07) (Voted)				

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

REVENUE SECTION

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

II Details of the Estimates are given below :-

(₹ in lakh)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 105 - Civil & Session Courts				
									Sub-Head : (08) - Administration/Lawngtlai(Voted)				
									Detail Head : 00				
		5.75			22.55			22.55	Object Head : (01) - Salaries				
								1.06	(02) - Wages				
					1.20			1.20	(06) - Medical Treatment				
		0.74			1.00			1.00	(11) - Domestic Travel Expenses				
		1.19			2.00			2.00	(13) - Office Expenses				
					1.00			1.00	(26) - Advertising & Publicity				
		1.00			1.00			1.00	(28) - Professional Services				
		1.00			1.00			1.00	(50) - Other Charges				
		9.68			29.75			30.81	Total of 105(08) (Voted)				
									Sub-Head : (09) - Family Courts (Voted)				
									Detailed Head : 00				
					9.80			9.80	Object Head : (01) - Salaries				
					2.70			2.70	(02) - Wages				
					1.00			1.00	(11) - Domestic Travel Expenses				
					2.00		12.00	2.00	(13) - Office Expenses				
					0.50			0.50	(28) - Professional Services				
					0.50		8.00	0.50	(50) - Other Charges				
					16.50		20.00	16.50	Total of 105(09) (Voted)				
									Minor Head : 114 - Legal Advisers and Counsels				
									Sub-Head : (01) - Legal Remembrancer (Voted)				
									Detail Head : 00				
		3.63			2.75			3.75	Object Head : (01) - Salaries	4.20			4.20
		3.68			3.90			3.90	(02) - Wages	3.90			3.90
		22.95			0.20			20.20	(06) - Medical Treatment	20.20			20.20
		0.62			0.50			0.50	(11) - Domestic Travel Expenses	0.50			0.50
		24.63			5.00			5.00	(13) - Office Expenses	12.00			12.00
		2.36			2.00			2.00	(16) - Publications	2.00			2.00
		14.71			9.00			9.00	(28) - Professional Services	9.00			9.00
		0.47			1.00			1.00	(50) - Other Charges	1.00			1.00
		73.05			24.35			45.35	Total of 114(01) (Voted)	52.80			52.80

**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 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 114 - Legal Advisers and Counsels				
									Sub Head : (03)-Legal Services Authority (Voted)				
									Detail Head : 00				
		15.75			32.70			32.70	Object Head : (01) - Salaries	36.60			36.60
		2.26			3.20			3.20	(02) - Wages	3.20			3.20
					1.00			1.00	(06) - Medical Treatment	1.00			1.00
		0.84			1.30			1.30	(11) - Domestic Travel Expenses	1.30			1.30
		10.68			10.00			10.00	(13) - Office Expenses	3.00			3.00
		1.00			1.00			1.00	(16) - Publications	1.00			1.00
		0.18			0.20			0.20	(26) - Advertising and Publicity	0.20			0.20
		17.53			15.00			15.00	(28) - Professional Services	15.00			15.00
		0.48			0.50			0.50	(50) - Other Charges	0.50			0.50
		48.72			64.90			64.90	Total of 114(03) (Voted)	61.80			61.80
									Sub-Head : (04) - Advocate General (Voted)				
									Detail Head : 00				
		8.64			16.85			16.85	Object Head : (01) - Salaries	18.90			18.90
		6.56			5.80			5.80	(02) - Wages	5.80			5.80
					0.60			0.60	(06) - Medical Treatment	0.60			0.60
		2.21			1.50			1.50	(11) - Domestic Travel Expenses	1.50			1.50
		5.23			5.50			5.50	(13) - Office Expenses	5.50			5.50
		23.80			21.40			21.40	(28) - Professional Services	29.90			29.90
		0.50			0.50			0.50	(50) - Other Charges	0.50			0.50
		46.94			52.15			52.15	Total of 114(04) (Voted)	62.70			62.70
									Sub-Head : (05) - Public Prosecutor (Voted)				
									Detail Head : 00				
		3.40			3.55			3.55	Object Head : (02) - Wages	3.55			3.55
		1.60			1.55			1.55	(13) - Office Expenses	1.55			1.55
		69.80			50.00			50.00	(28) - Professional Services	91.50			91.50
		74.80			55.10			55.10	Total of 114(05) (Voted)	96.60			96.60
									Sub-Head : (06) - Morning / Evening Courts-FC (Non-Plan)				
									Detail Head : 00				
								40.00	Object Head : (01) - Salaries				
								35.00	(13) - Office Expenses				
								20.00	(28) - Professional Services				
								30.00	(50) - Other Charges				
								125.00	Total of 114(06) FC/Non-Plan (Voted)				

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 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 114 - Legal Advisers and Counsels				
									Sub-Head : (07) - Alternate dispute Resolution Centre/FC-Non-Plan				
									Detail Head : 00				
								3.00	Object Head : (02) - Wages	8.00			8.00
								7.00	(13) - Office Expenses				
								1.00	(26) - Advertising & Publicity				
								3.00	(50) - Other Charges				
								14.00	Total of 114(07)FC/Non-Plan (Voted)	8.00			8.00
									Sub-Head : (08) - Lok Adalat & Legal Aid/FC(Non-Plan)				
									Detail Head : 00				
								4.00	Object Head : (02) - Wages	14.64			14.64
								0.50	(11) - Domestic Travel Expenses				
								2.00	(13) -Office Expenses				
								0.50	(26) - Advertising & Publicity				
								3.00	(28) - Professional Services				
								5.00	(50) - Other Charges				
								15.00	Total of 114(05) (Voted)	14.64			14.64
									Sub-Head : (09) - Training of Judicial Officers/FC(Non-Plan)				
									Detail Head : 00				
								13.00	Object Head : (50) - Other Charges				
								13.00	Total of 114(09)FC/Non-Plan (Voted)				
									Sub-Head : (10) - Training of Public Prosecutor/FC(Non-Plan) (Voted)				
									Detail Head : 00				
								8.00	Object Head : (50) - Other Charges				
								8.00	Total of 114(10)FC(Non-Plan) (Voted)				
									Sub-Head : (11) -Court Managers/FC-Non-Plan				
									Detail Head : 00				
								15.00	Object Head : (01) - Salaries				
								1.00	(11) - Domestic Travel Expenses				
								6.00	(13) - Office Expenses				
								22.00	Total of 114(11)FC/Non-Plan (Voted)				
								197.00	TOTAL OF F.C. NON - PLAN	22.64			22.64

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 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non Plan	Plan	CSS/NEA /NLCPR	Total
									Minor Head : 800 - Other Expenditure				
									Sub Head : (01) - MACT(Voted)				
									Detail Head : 00				
		12.76			11.70			11.70	Object Head : (01) - Salaries	13.10			13.10
		1.98			1.95			1.95	(02) - Wages	1.95			1.95
					0.40			0.40	(06) - Medical Treatment	0.40			0.40
		0.22			0.20			0.20	(11) - Domestic Travel Expenses	0.20			0.20
		1.49			1.50			1.50	(13) - Office Expenses	1.50			1.50
		0.50			1.50			1.50	(50) - Other Charges	1.50			1.50
		16.95			17.25			17.25	Total of 800(01) (Voted)	18.65			18.65
									Sub-Head : (04) - Information Technology in Court (Voted)				
									Detail Head : 00				
4.21			1.00			1.00			Object Head : (13)-Office Expenses		1.00		1.00
4.21			1.00			1.00			TOTAL OF 800(04)		1.00		1.00
									Sub Head : (05) - Customary Law (Voted)				
									Detail Head : 00 - Customary Law (Voted)				
9.50			12.00			12.00			Object Head : (13)-Office Expenses				
4.80			5.00			5.00			(16)-Publications				
									(27)-Minor Works				
14.30			17.00			17.00			TOTAL OF 800(05)				
									Sub Head : (06) - Registrar General of Marriage (Voted)				
									Detail Head : 00				
4.08			6.99			6.99			Object Head : (01) - Salaries		3.00		3.00
2.26			2.32			2.32			(02) - Wages		3.00		3.00
			0.50			0.50			(06) - Medical Treatment		0.08		0.08
			0.50			0.50			(11) - Domestic Travel Expenses				
5.42			4.79			4.79			(13) - Office Expenses		5.00		5.00
4.65			0.50			0.50			(16) - Publications				
0.78			0.90			0.90			(26) - Advertising and Publicity		0.92		0.92
0.35			23.00			23.00			(50) - Other Charges		25.00		25.00
17.54			39.50			39.50			Total of 800(06) (Voted)		37.00		37.00

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 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 800 - Other Expenditure				
									Sub Head : (07) - I.G. of Property Registration (Voted)				
									Detail Head : 00				
									Object Head : (01) - Salaries				
						1.90			(02) - Wages		4.62		4.62
					0.10	0.10		0.10	(13) - Office Expenses				
					0.10	2.00		0.10	Total of 800(07) (Voted)		4.62		4.62
									Sub Head : (08) - Law Commission (Voted)				
									Detail Head : 00				
6.97			15.60			15.60			Object Head : (01) - Salaries		14.00		14.00
3.30			3.40			3.40			(02) - Wages		4.35		4.35
			0.50			0.50			(11) - Domestic Travel Expenses		0.03		0.03
19.42			3.00			8.00			(13) - Office Expenses		3.00		3.00
5.81									(50) - Other Charges				
35.50			22.50			27.50			Total of 800(08) (Voted)		21.38		21.38
									Sub Head : (09) - Mizoram Codes (Voted)				
									Detail Head : 00				
									Object Head : (16) - Publication		15.00		15.00
									Total of 800(09) (Voted)		15.00		15.00
									Sub Head : (10) - Contribution to Nejoti/LRI (Voted)				
									Detail Head : 00				
									Object Head : (50) - Other Charges		3.00		3.00
									Total of 800(10) (Voted)		3.00		3.00
									Sub Head : (11) - Fast Track Court,Aizawl (Voted)				
									Detail Head : 00				
									Object Head : (01) - Salaries		13.50		13.50
									Total of 800(11) (Voted)		13.50		13.50
									Sub Head : (12) - Fast Track Court,Lunglei (Voted)				
									Detail Head : 00				
									Object Head : (01) - Salaries		5.50		5.50
									Total of 800(12) (Voted)		5.50		5.50
71.55	11.15	1060.30	80.00	123.32	1357.48	87.00	146.67	1738.62	TOTAL OF MAJOR HEAD : 2014	663.94	101.00		764.94
71.55	11.15	1060.30	80.00	123.32	1357.48	87.00	146.67	1738.62	TOTAL OF REVENUE - Law & Judicial	663.94	101.00		764.94

**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 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 103 - Special Courts				
									Sub-Head : (01) - Special Courts				
									Detail Head : 00				
									Object Head : (01) - Salaries	88.30			88.30
									(02) - Wages	3.35			3.35
									(06) - Medical Treatment	1.70			1.70
									(11) - Domestic Travel Expenses	0.50			0.50
									(13) - Office Expenses	4.00			4.00
									Total of 103(01) (Voted)	97.85			97.85
									Sub-Head : (04) - Addl.Session Court,Aizawl				
									Detail Head : 00				
									Object Head : (01) - Salaries				
									(06) - Medical Treatment				
									(13) - Office Expenses				
									(28) - Professional Services				
									(50) - Other Charges				
									Total of 103(04) (Voted)				
									Minor Head : 105 - Civil & Session Courts				
									Sub-Head : (01) - District Judge, Aizawl				
									Detail Head : 00				
									Object Head : (01) - Salaries	250.60			250.60
									(02) - Wages	16.65			16.65
									(06) - Medical Treatment	1.20			1.20
									(11) - Domestic Travel Expenses	3.00			3.00
									(13) - Office Expenses	15.85			15.85
									(26) - Advertising and Publicity	0.50			0.50
									(28) - Professional Services	0.50			0.50
									(50) - Other Charges	0.50			0.50
									Total of 105(01) (Voted)	288.80			288.80

**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 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 105 - Civil & Session Courts				
									Sub-Head : (04) - District Judge, Champhai				
									Detail Head : 00				
									Object Head : (01) - Salaries	56.05			56.05
									(02) - Wages	8.15			8.15
									(06) - Medical Treatment	1.70			1.70
									(11) - Domestic Travel Expenses	1.00			1.00
									(13) - Office Expenses	3.00			3.00
									(26) - Advertising and Publicity	0.20			0.20
									(28) - Professional Services	0.10			0.10
									(50) - Other Charges	0.10			0.10
									Total of 105(04) (Voted)	70.30			70.30
									Sub-Head : (05) - District Judge, Kolasib				
									Detail Head : 00				
									Object Head : (01) - Salaries	61.60			61.60
									(02) - Wages	2.60			2.60
									(06) - Medical Treatment	1.35			1.35
									(11) - Domestic Travel Expenses	1.00			1.00
									(13) - Office Expenses	3.00			3.00
									(26) - Advertising and Publicity	0.20			0.20
									(28) - Professional Services	0.10			0.10
									(50) - Other Charges	0.10			0.10
									Total of 105(05) (Voted)	69.95			69.95

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 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 105 - Civil & Session Courts				
									Sub-Head : (06) - District Judge, Serchhip				
									Detail Head : 00				
									Object Head : (01) - Salaries	35.65			35.65
									(02) - Wages	2.30			2.30
									(06) - Medical Treatment	1.00			1.00
									(11) - Domestic Travel Expenses	1.00			1.00
									(13) - Office Expenses	2.00			2.00
									(26) - Advertising and Publicity	0.20			0.20
									(28) - Professional Services	0.10			0.10
									(50) - Other Charges	0.10			0.10
									Total of 105(06) (Voted)	42.35			42.35
									Sub-Head : (07) - District Judge, Mamit				
									Detail Head : 00				
									Object Head : (01) - Salaries	35.65			35.65
									(02) - Wages	2.30			2.30
									(06) - Medical Treatment	0.90			0.90
									(11) - Domestic Travel Expenses	1.00			1.00
									(13) - Office Expenses	2.00			2.00
									(26) - Advertising and Publicity	0.20			0.20
									(28) - Professional Services	0.10			0.10
									(50) - Other Charges	0.10			0.10
									Total of 105(07) (Voted)	42.25			42.25
									Sub-Head : (09) - Family Courts				
									Detailed Head : 00				
									Object Head : (01) - Salaries	7.60			7.60
									(02) - Wages	2.00			2.00
									(11) - Domestic Travel Expenses	0.75			0.75
									(13) - Office Expenses	1.50			1.50
									(28) - Professional Services	0.30			0.30
									(50) - Other Charges	0.30			0.30
									Total of 105(09) (Voted)	12.45			12.45
									TOTAL OF AIZAWL JUDICIAL DIST.	623.95			623.95

**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 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 103 - Special Courts				
									Sub Head : (05) - Addl.Session Court, Lunglei				
									Detail Head : 00				
									Object Head : (01) - Salaries				
									(06) - Medical Treatment				
									(13) - Office Expenses				
									(28) - Professional Services				
									(50) - Other Charges				
									Total of 103(05) (CSS)				
									Minor Head : 105 - Civil & Session Courts				
									Sub-Head : (02) - District Judge, Lunglei				
									Detail Head : 00				
									Object Head : (01) - Salaries	166.20			166.20
									(02) - Wages	8.05			8.05
									(06) - Medical Treatment	4.00			4.00
									(11) - Domestic Travel Expenses	3.00			3.00
									(13) - Office Expenses	10.00			10.00
									(26) - Advertising and Publicity				
									(28) - Professional Services	0.20			0.20
									(50) - Other Charges	0.50			0.50
									Total of 105(02) (Voted)	191.95			191.95

**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 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 105 - Civil & Session Courts				
									Sub-Head : (03) - Administration/Saiha				
									Detail Head : 00				
									Object Head : (01) - Salaries	53.00			53.00
									(02) - Wages	0.60			0.60
									(06) - Medical Treatment	1.35			1.35
									(11) - Domestic Travel Expenses	1.00			1.00
									(13) - Office Expenses	2.50			2.50
									(26) - Advertising & Publicity	0.50			0.50
									(28) - Professional Services	2.00			2.00
									(50) - Other Charges	1.00			1.00
									Total of 105(03) (Voted)	61.95			61.95
									Sub-Head : (08) - Administration/Lawngtlai				
									Detail Head : 00				
									Object Head : (01) - Salaries	25.25			25.25
									(02) - Wages	1.10			1.10
									(06) - Medical Treatment	1.20			1.20
									(11) - Domestic Travel Expenses	1.00			1.00
									(13) - Office Expenses	2.00			2.00
									(26) - Advertising & Publicity	1.00			1.00
									(28) - Professional Services	1.00			1.00
									(50) - Other Charges	1.00			1.00
									Total of 105(08) (Voted)	33.55			33.55

**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 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 105 - Civil & Session Courts				
									Sub-Head : (09) - Family Courts				
									Detailed Head : 00				
									Object Head : (01) - Salaries	2.50			2.50
									(02) - Wages	0.70			0.70
									(11) - Domestic Travel Expenses	0.25			0.25
									(13) - Office Expenses	0.50			0.50
									(28) - Professional Services	0.20			0.20
									(50) - Other Charges	0.20			0.20
									Total of 105(09) (Voted)	4.35			4.35
									TOTAL OF LUNGLEI JUDICIAL DIST.	291.80			291.80
71.55	11.15	1060.30	80.00	123.32	1357.48	87.00	146.67	1738.62	GRAND TOTAL OF MAJOR HEAD : 2014	1579.69	101.00		1680.69

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

CAPITAL SECTION

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

II Details of the Estimates are given below :-

(₹ in lakh)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12				
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non Plan	Plan	CSS/NEA/ NLCPR	Total	
									Minor Head : 051 - Construction					
									Sub-Head : (01) - Construction of Judiciary Building (Voted)					
									Detail Head : 00					
			37.00	205.00		37.00	245.00		Object Head : (53) - Major Works		34.00	115.00	149.00	
			37.00	205.00		37.00	245.00		Total of 051(01)		34.00	115.00	149.00	
			37.00	205.00		37.00	245.00		<i>Deduct works transferred to PWD</i>					
									Net Total of 051(01)					
									Minor Head : 051 - Construction					
									Sub-Head : (02) - Construction of Heritage building /FC(Non-Plan)					
									Detail Head : 00					
								23.00	Object Head : (53) - Major Works					
								23.00	Total of 051(02) / FC (Non-Plan)					
									Sub-Head : (03) - Construction of alternate Dispute Resolution Centre/FC(Non-Plan)					
									Detail Head : 00					
								40.00	Object Head : (53) - Major Works					
								40.00	Total of 051(03) / FC(Non-Plan)					
			37.00	205.00		37.00	245.00		63.00	TOTAL OF MAJOR HEAD : 4059		34.00	115.00	149.00
			37.00	205.00		37.00	245.00		63.00	TOTAL OF CAPITAL SECTION		34.00	115.00	149.00
			37.00	205.00		37.00	245.00	63.00	<i>Deduct works transferred to P.W.D.</i>		34.00	115.00	149.00	
									NET TOTAL OF CAPITAL SECTION					
71.55	11.15	1060.30	80.00	123.32	1357.48	87.00	146.67	1738.62	TOTAL OF REVENUE SECTION	1579.69	101.00		1680.69	
			37.00	205.00		37.00	245.00	63.00	TOTAL OF CAPITAL SECTION		34.00	115.00	149.00	
71.55	11.15	1060.30	117.00	328.32	1357.48	124.00	391.67	1801.62	TOTAL OF DEMAND NO.4	1579.69	135.00	115.00	1829.69	
			37.00	205.00		37.00	245.00	63.00	<i>Deduct works transferred to P.W.D.</i>		34.00	115.00	149.00	
71.55	11.15	1060.30	80.00	123.32	1357.48	87.00	146.67	1738.62	NET TOTAL OF DEMAND NO.4	1579.69	101.00		1680.69	
		284.98			312.10			350.18	CHARGED	348.75			348.75	
71.55	11.15	775.32	80.00	123.32	1045.38	87.00	146.67	1388.44	VOTED	1230.94	101.00		1331.94	

**DEMAND NO.4
LAW & JUDICIAL**

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

<i>Actual 2009-10</i>			<i>Budget Estimates 2010-11</i>			<i>Revised Estimates 2010-11</i>			<i>Object Head of Account</i>	<i>Budget Estimates 2011-12</i>			
<i>Plan</i>	<i>CSS</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>CSS</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>CSS</i>	<i>Non-Plan</i>		<i>Non-Plan</i>	<i>Plan</i>	<i>CSS/NEA/ NLCPR</i>	<i>Total</i>
11.05	8.64	634.94	22.59	44.35	1020.25	22.59	47.14	1184.75	(01) - Salaries	1143.00	36.00		1179.00
5.56		65.31	5.72	9.80	73.45	7.62	9.80	83.09	(02) - Wages	98.79	11.97		110.76
		38.33	0.50	6.72	25.08	0.50	6.72	47.08	(06) - Medical Treatment	49.30	0.08		49.38
		25.53	1.00		27.00	1.00		28.50	(11) - Domestic Travel Expenses	27.00	0.03		27.03
38.55	1.51	144.70	20.79	60.05	85.00	25.89	72.61	135.00	(13) - Office Expenses	84.90	9.00		93.90
9.45		8.14	5.50		7.00	5.50		7.00	(16) - Publications	7.00	15.00		22.00
		2.72			0.80			0.80	(20) - Other Administrative Expenses	0.80			0.80
0.78		1.77	0.90		4.00	0.90		5.50	(26) - Advertising and Publicity	4.00	0.92		4.92
		0.51			3.00			3.00	(27) - Minor Works	3.00			3.00
	1.00	126.84		1.90	101.00		1.90	174.00	(28) - Professional Services	151.00			151.00
6.16		9.64	23.00	0.50	8.90	23.00	8.50	67.90	(50) - Other Charges	8.90	28.00		36.90
		1.87			2.00			2.00	(51) - Motor Vehicles	2.00			2.00
			37.00	205.00		37.00	245.00	63.00	(53) - Major Works		34.00	115.00	149.00
71.55	11.15	1060.30	117.00	328.32	1357.48	124.00	391.67	1801.62	TOTAL OF DEMAND NO.4	1579.69	135.00	115.00	1829.69
			37.00	205.00		37.00	245.00	63.00	<i>Deduct works transferred to PWD</i>		34.00	115.00	149.00
71.55	11.15	1060.30	80.00	123.32	1357.48	87.00	146.67	1738.62	NET TOTAL OF DEMAND NO.4	1579.69	101.00		1680.69
		284.98			312.10			350.18	CHARGED	348.75			348.75
71.55	11.15	775.32	80.00	123.32	1045.38	87.00	146.67	1388.44	VOTED	1230.94	101.00		1331.94

16
DEMAND NO.4
LAW & JUDICIAL
Schedule for Object Headwise Expenditure

Major Head : 2014 - Administration of Justice

(₹ in lakh)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Object Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
11.05	8.64	634.94	22.59	44.35	1020.25	22.59	47.14	1184.75	(01) - Salaries	1143.00	36.00		1179.00
5.56		65.31	5.72	9.80	73.45	7.62	9.80	83.09	(02) - Wages	98.79	11.97		110.76
		38.33	0.50	6.72	25.08	0.50	6.72	47.08	(06) - Medical Treatment	49.30	0.08		49.38
		25.53	1.00		27.00	1.00		28.50	(11) - Domestic Travel Expenses	27.00	0.03		27.03
38.55	1.51	144.70	20.79	60.05	85.00	25.89	72.61	135.00	(13) - Office Expenses	84.90	9.00		93.90
9.45		8.14	5.50		7.00	5.50		7.00	(16) - Publications	7.00	15.00		22.00
		2.72			0.80			0.80	(20) - Other Administrative Expenses	0.80			0.80
0.78		1.77	0.90		4.00	0.90		5.50	(26) - Advertising and Publicity	4.00	0.92		4.92
		0.51			3.00			3.00	(27) - Minor Works	3.00			3.00
	1.00	126.84		1.90	101.00		1.90	174.00	(28) - Professional Services	151.00			151.00
6.16		9.64	23.00	0.50	8.90	23.00	8.50	67.90	(50) - Other Charges	8.90	28.00		36.90
		1.87			2.00			2.00	(51) - Motor Vehicles	2.00			2.00
71.55	11.15	1060.30	80.00	123.32	1357.48	87.00	146.67	1738.62	TOTAL OF MAJOR HEAD : 2014	1579.69	101.00		1680.69

Major Head : 4059 - C.O. on Public Works

			37.00	205.00		37.00	245.00	63.00	(53) - Major Works		34.00	115.00	149.00
			37.00	205.00		37.00	245.00	63.00	TOTAL OF MAJOR HEAD : 4059		34.00	115.00	149.00
			37.00	205.00		37.00	205.00	63.00	Deduct works transferred to P.W.D.		34.00	115.00	149.00
									NET TOTAL OF MAJOR HEAD : 4059				

17
DEMAND NO. 4
LAW & JUDICIAL
Controlling Officer : Secretary, Law & Judicial

I Estimates of the Amount required in the year ending 31st March 2012 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	1331.94		1331.94
Charged	348.75		348.75
Total	1680.69		1680.69

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 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		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				
		201.99			256.95			291.45	Object Head : (01) - Salaries	287.80			287.80
		7.59			8.35			9.93	(02) - Wages	9.95			9.95
		15.38			8.50			10.50	(06) - Medical Treatment	12.70			12.70
		9.85			10.00			10.00	(11) - Domestic Travel Expenses	10.00			10.00
		35.09			15.00			15.00	(13) - Office Expenses	15.00			15.00
		4.78			4.00			4.00	(16) - Publications	4.00			4.00
		2.72			0.80			0.80	(20) - Other Administrative Expenses	0.80			0.80
		1.00			1.00			1.00	(26) - Advertising and Publicity	1.00			1.00
		0.51			3.00			3.00	(27) - Minor Works	3.00			3.00
					1.00			1.00	(28) - Professional Services	1.00			1.00
		4.20			1.50			1.50	(50) - Other Charges	1.50			1.50
		1.87			2.00			2.00	(51) - Motor Vehicles	2.00			2.00
		284.98			312.10			350.18	Total of 102(01)(Charged)	348.75			348.75
									Minor Head : 103 - Special Courts				
									Sub-Head : (01) - Special Courts (Voted)				
									Detail Head : 00				
		40.99			78.85			78.85	Object Head : (01) - Salaries				
		2.24			3.35			3.35	(02) - Wages				
					1.70			1.70	(06) - Medical Treatment				
					0.50			0.50	(11) - Domestic Travel Expenses				
		4.00			4.00			4.00	(13) - Office Expenses				
		47.23			88.40			88.40	Total of 103(01) (Voted)				

18
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 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non-Plan	Plan	CSS/NEA /NLCPR	Total
									Minor Head : 103 - Special Courts				
									Sub-Head : (04) - Addl.Session Court,Aizawl (CSS) (Voted)				
									Detail Head : 00				
	7.16			7.15			7.15		Object Head : (01) - Salaries				
									(06) - Medical Treatment				
	1.00			1.05			1.61		(13) - Office Expenses				
	0.50			1.40			1.40		(28) - Professional Services				
									(50) - Other Charges				
	8.66			9.60			10.16		Total of 103(04) (CSS)				
									Sub Head : (05) - Addl.Session Court, Lunglei (CSS) (Voted)				
									Detail Head : 00				
	1.48			2.20			4.99		Object Head : (01) - Salaries				
									(06) - Medical Treatment				
	0.51			3.00			3.00		(13) - Office Expenses				
	0.50			0.50			0.50		(28) - Professional Services				
				0.50			0.50		(50) - Other Charges				
	2.49			6.20			8.99		Total of 103(05) (CSS)				
									Sub Head : (06) - Gram Nyayalayas (CSS) (Voted)				
									Detail Head : 00				
				35.00			35.00		Object Head : (01) - Salaries				
				9.80			9.80		(02) - Wages				
				6.72			6.72		(06) - Medical Treatment				
				56.00			56.00		(13) - Office Expenses				
				107.52			107.52		Total of 103(06) (CSS)				
									Minor Head : 105 - Civil & Session Courts				
									Sub-Head : (01) - District Judge, Aizawl				
									Detail Head : 00				
		171.09			223.75			295.75	Object Head : (01) - Salaries				
		13.38			16.65			16.65	(02) - Wages				
					1.20			1.20	(06) - Medical Treatment				
		3.51			3.00			3.00	(11) - Domestic Travel Expenses				
		30.74			15.85			15.85	(13) - Office Expenses				
					0.50			0.50	(26) - Advertising and Publicity				
					0.50			0.50	(28) - Professional Services				
		1.00			0.50			0.50	(50) - Other Charges				
	219.72			261.95			333.95		Total of 105(01) (Voted)				

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

REVENUE SECTION

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

II Details of the Estimates are given below :-

(₹ in lakh)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 105 - Civil & Session Courts				
									Sub-Head : (02) - District Judge, Lunglei				
									Detail Head : 00				
		92.99			148.40			148.40	Object Head : (01) - Salaries				
		5.26			8.05			8.05	(02) - Wages				
					4.00			4.00	(06) - Medical Treatment				
		2.99			3.00			3.00	(11) - Domestic Travel Expenses				
		13.88			10.00			10.00	(13) - Office Expenses				
									(26) - Advertising and Publicity				
					0.20			0.20	(28) - Professional Services				
		0.49			0.50			0.50	(50) - Other Charges				
		115.61			174.15			174.15	Total of 105(02) (Voted)				
									Sub-Head : (03) - Administration/Saiha (Voted)				
									Detail Head : 00				
		24.82			47.30			47.30	Object Head : (01) - Salaries				
					0.60			0.60	(02) - Wages				
					1.35			1.35	(06) - Medical Treatment				
		0.45			1.00			1.00	(11) - Domestic Travel Expenses				
		3.47			2.50			2.50	(13) - Office Expenses				
					0.50			0.50	(26) - Advertising & Publicity				
					2.00			2.00	(28) - Professional Services				
		0.70			1.00			1.00	(50) - Other Charges				
		29.44			56.25			56.25	Total of 105(03) (Voted)				
									Sub-Head : (04) - District Judge, Champhai (Voted)				
									Detail Head : 00				
		24.75			50.05			50.05	Object Head : (01) - Salaries				
		6.55			8.15			8.15	(02) - Wages				
					1.70			1.70	(06) - Medical Treatment				
		1.15			1.00			1.00	(11) - Domestic Travel Expenses				
		4.18			3.00			3.00	(13) - Office Expenses				
		0.20			0.20			0.20	(26) - Advertising and Publicity				
					0.10			0.10	(28) - Professional Services				
					0.10			0.10	(50) - Other Charges				
		36.83			64.30			64.30	Total of 105(04) (Voted)				

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

REVENUE SECTION

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

II Details of the Estimates are given below :-

(₹ in lakh)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 105 - Civil & Session Courts				
									Sub-Head : (05) - District Judge, Kolasib (Voted)				
									Detail Head : 00				
		18.05			55.00			55.00	Object Head : (01) - Salaries				
		5.48			2.60			2.60	(02) - Wages				
					1.35			1.35	(06) - Medical Treatment				
		1.01			1.00			1.00	(11) - Domestic Travel Expenses				
		4.35			3.00			3.00	(13) - Office Expenses				
		0.19			0.20			0.20	(26) - Advertising and Publicity				
					0.10			0.10	(28) - Professional Services				
		0.10			0.10			0.10	(50) - Other Charges				
		29.18			63.35			63.35	Total of 105(05) (Voted)				
									Sub-Head : (06) - District Judge, Serchhip (Voted)				
									Detail Head : 00				
		5.99			31.80			31.80	Object Head : (01) - Salaries				
		2.99			2.30			2.30	(02) - Wages				
					1.00			1.00	(06) - Medical Treatment				
		1.00			1.00			1.00	(11) - Domestic Travel Expenses				
		1.99			2.00			2.00	(13) - Office Expenses				
					0.20			0.20	(26) - Advertising and Publicity				
					0.10			0.10	(28) - Professional Services				
		0.10			0.10			0.10	(50) - Other Charges				
		12.07			38.50			38.50	Total of 105(06) (Voted)				
									Sub-Head : (07) - District Judge, Mamit (Voted)				
									Detail Head : 00				
		7.74			31.80			31.80	Object Head : (01) - Salaries				
		3.94			2.30			2.30	(02) - Wages				
					0.88			0.88	(06) - Medical Treatment				
		0.94			1.00			1.00	(11) - Domestic Travel Expenses				
		2.18			2.00			2.00	(13) - Office Expenses				
		0.20			0.20			0.20	(26) - Advertising and Publicity				
					0.10			0.10	(28) - Professional Services				
		0.10			0.10			0.10	(50) - Other Charges				
		15.10			38.38			38.38	Total of 105(07) (Voted)				

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 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 105 - Civil & Session Courts				
									Sub-Head : (08) - Administration/Lawngtlai(Voted)				
									Detail Head : 00				
		5.75			22.55			22.55	Object Head : (01) - Salaries				
								1.06	(02) - Wages				
					1.20			1.20	(06) - Medical Treatment				
		0.74			1.00			1.00	(11) - Domestic Travel Expenses				
		1.19			2.00			2.00	(13) - Office Expenses				
					1.00			1.00	(26) - Advertising & Publicity				
		1.00			1.00			1.00	(28) - Professional Services				
		1.00			1.00			1.00	(50) - Other Charges				
		9.68			29.75			30.81	Total of 105(08) (Voted)				
									Sub-Head : (09) - Family Courts (Voted)				
									Detailed Head : 00				
					9.80			9.80	Object Head : (01) - Salaries				
					2.70			2.70	(02) - Wages				
					1.00			1.00	(11) - Domestic Travel Expenses				
					2.00		12.00	2.00	(13) - Office Expenses				
					0.50			0.50	(28) - Professional Services				
					0.50		8.00	0.50	(50) - Other Charges				
					16.50		20.00	16.50	Total of 105(09) (Voted)				
									Minor Head : 114 - Legal Advisers and Counsels				
									Sub-Head : (01) - Legal Remembrancer (Voted)				
									Detail Head : 00				
		3.63			2.75			3.75	Object Head : (01) - Salaries	4.20			4.20
		3.68			3.90			3.90	(02) - Wages	3.90			3.90
		22.95			0.20			20.20	(06) - Medical Treatment	20.20			20.20
		0.62			0.50			0.50	(11) - Domestic Travel Expenses	0.50			0.50
		24.63			5.00			5.00	(13) - Office Expenses	12.00			12.00
		2.36			2.00			2.00	(16) - Publications	2.00			2.00
		14.71			9.00			9.00	(28) - Professional Services	9.00			9.00
		0.47			1.00			1.00	(50) - Other Charges	1.00			1.00
		73.05			24.35			45.35	Total of 114(01) (Voted)	52.80			52.80

**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 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 114 - Legal Advisers and Counsels				
									Sub Head : (03)-Legal Services Authority (Voted)				
									Detail Head : 00				
		15.75			32.70			32.70	Object Head : (01) - Salaries	36.60			36.60
		2.26			3.20			3.20	(02) - Wages	3.20			3.20
					1.00			1.00	(06) - Medical Treatment	1.00			1.00
		0.84			1.30			1.30	(11) - Domestic Travel Expenses	1.30			1.30
		10.68			10.00			10.00	(13) - Office Expenses	3.00			3.00
		1.00			1.00			1.00	(16) - Publications	1.00			1.00
		0.18			0.20			0.20	(26) - Advertising and Publicity	0.20			0.20
		17.53			15.00			15.00	(28) - Professional Services	15.00			15.00
		0.48			0.50			0.50	(50) - Other Charges	0.50			0.50
		48.72			64.90			64.90	Total of 114(03) (Voted)	61.80			61.80
									Sub-Head : (04) - Advocate General (Voted)				
									Detail Head : 00				
		8.64			16.85			16.85	Object Head : (01) - Salaries	18.90			18.90
		6.56			5.80			5.80	(02) - Wages	5.80			5.80
					0.60			0.60	(06) - Medical Treatment	0.60			0.60
		2.21			1.50			1.50	(11) - Domestic Travel Expenses	1.50			1.50
		5.23			5.50			5.50	(13) - Office Expenses	5.50			5.50
		23.80			21.40			21.40	(28) - Professional Services	29.90			29.90
		0.50			0.50			0.50	(50) - Other Charges	0.50			0.50
		46.94			52.15			52.15	Total of 114(04) (Voted)	62.70			62.70
									Sub-Head : (05) - Public Prosecutor (Voted)				
									Detail Head : 00				
		3.40			3.55			3.55	Object Head : (02) - Wages	3.55			3.55
		1.60			1.55			1.55	(13) - Office Expenses	1.55			1.55
		69.80			50.00			50.00	(28) - Professional Services	91.50			91.50
		74.80			55.10			55.10	Total of 114(05) (Voted)	96.60			96.60
									Sub-Head : (06) - Morning / Evening Courts-FC (Non-Plan)				
									Detail Head : 00				
								40.00	Object Head : (01) - Salaries				
								35.00	(13) - Office Expenses				
								20.00	(28) - Professional Services				
								30.00	(50) - Other Charges				
								125.00	Total of 114(06) FC/Non-Plan (Voted)				

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 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 114 - Legal Advisers and Counsels				
									Sub-Head : (07) - Alternate dispute Resolution Centre/FC-Non-Plan				
									Detail Head : 00				
								3.00	Object Head : (02) - Wages	8.00			8.00
								7.00	(13) - Office Expenses				
								1.00	(26) - Advertising & Publicity				
								3.00	(50) - Other Charges				
								14.00	Total of 114(07)FC/Non-Plan (Voted)	8.00			8.00
									Sub-Head : (08) - Lok Adalat & Legal Aid/FC(Non-Plan)				
									Detail Head : 00				
								4.00	Object Head : (02) - Wages	14.64			14.64
								0.50	(11) - Domestic Travel Expenses				
								2.00	(13) -Office Expenses				
								0.50	(26) - Advertising & Publicity				
								3.00	(28) - Professional Services				
								5.00	(50) - Other Charges				
								15.00	Total of 114(05) (Voted)	14.64			14.64
									Sub-Head : (09) - Training of Judicial Officers/FC(Non-Plan)				
									Detail Head : 00				
								13.00	Object Head : (50) - Other Charges				
								13.00	Total of 114(09)FC/Non-Plan (Voted)				
									Sub-Head : (10) - Training of Public Prosecutor/FC(Non-Plan) (Voted)				
									Detail Head : 00				
								8.00	Object Head : (50) - Other Charges				
								8.00	Total of 114(10)FC(Non-Plan) (Voted)				
									Sub-Head : (11) -Court Managers/FC-Non-Plan				
									Detail Head : 00				
								15.00	Object Head : (01) - Salaries				
								1.00	(11) - Domestic Travel Expenses				
								6.00	(13) - Office Expenses				
								22.00	Total of 114(11)FC/Non-Plan (Voted)				
								197.00	TOTAL OF F.C. NON - PLAN	22.64			22.64

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 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non Plan	Plan	CSS/NEA /NLCPR	Total
									Minor Head : 800 - Other Expenditure				
									Sub Head : (01) - MACT(Voted)				
									Detail Head : 00				
		12.76			11.70			11.70	Object Head : (01) - Salaries	13.10			13.10
		1.98			1.95			1.95	(02) - Wages	1.95			1.95
					0.40			0.40	(06) - Medical Treatment	0.40			0.40
		0.22			0.20			0.20	(11) - Domestic Travel Expenses	0.20			0.20
		1.49			1.50			1.50	(13) - Office Expenses	1.50			1.50
		0.50			1.50			1.50	(50) - Other Charges	1.50			1.50
		16.95			17.25			17.25	Total of 800(01) (Voted)	18.65			18.65
									Sub-Head : (04) - Information Technology in Court (Voted)				
									Detail Head : 00				
4.21			1.00			1.00			Object Head : (13)-Office Expenses		1.00		1.00
4.21			1.00			1.00			TOTAL OF 800(04)		1.00		1.00
									Sub Head : (05) - Customary Law (Voted)				
									Detail Head : 00 - Customary Law (Voted)				
9.50			12.00			12.00			Object Head : (13)-Office Expenses				
4.80			5.00			5.00			(16)-Publications				
									(27)-Minor Works				
14.30			17.00			17.00			TOTAL OF 800(05)				
									Sub Head : (06) - Registrar General of Marriage (Voted)				
									Detail Head : 00				
4.08			6.99			6.99			Object Head : (01) - Salaries		3.00		3.00
2.26			2.32			2.32			(02) - Wages		3.00		3.00
			0.50			0.50			(06) - Medical Treatment		0.08		0.08
			0.50			0.50			(11) - Domestic Travel Expenses				
5.42			4.79			4.79			(13) - Office Expenses		5.00		5.00
4.65			0.50			0.50			(16) - Publications				
0.78			0.90			0.90			(26) - Advertising and Publicity		0.92		0.92
0.35			23.00			23.00			(50) - Other Charges		25.00		25.00
17.54			39.50			39.50			Total of 800(06) (Voted)		37.00		37.00

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 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 800 - Other Expenditure				
									Sub Head : (07) - I.G. of Property Registration (Voted)				
									Detail Head : 00				
									Object Head : (01) - Salaries				
						1.90			(02) - Wages		4.62		4.62
					0.10	0.10		0.10	(13) - Office Expenses				
					0.10	2.00		0.10	Total of 800(07) (Voted)		4.62		4.62
									Sub Head : (08) - Law Commission (Voted)				
									Detail Head : 00				
6.97			15.60			15.60			Object Head : (01) - Salaries		14.00		14.00
3.30			3.40			3.40			(02) - Wages		4.35		4.35
			0.50			0.50			(11) - Domestic Travel Expenses		0.03		0.03
19.42			3.00			8.00			(13) - Office Expenses		3.00		3.00
5.81									(50) - Other Charges				
35.50			22.50			27.50			Total of 800(08) (Voted)		21.38		21.38
									Sub Head : (09) - Mizoram Codes (Voted)				
									Detail Head : 00				
									Object Head : (16) - Publication		15.00		15.00
									Total of 800(09) (Voted)		15.00		15.00
									Sub Head : (10) - Contribution to Nejoti/LRI (Voted)				
									Detail Head : 00				
									Object Head : (50) - Other Charges		3.00		3.00
									Total of 800(10) (Voted)		3.00		3.00
									Sub Head : (11) - Fast Track Court,Aizawl (Voted)				
									Detail Head : 00				
									Object Head : (01) - Salaries		13.50		13.50
									Total of 800(11) (Voted)		13.50		13.50
									Sub Head : (12) - Fast Track Court,Lunglei (Voted)				
									Detail Head : 00				
									Object Head : (01) - Salaries		5.50		5.50
									Total of 800(12) (Voted)		5.50		5.50
71.55	11.15	1060.30	80.00	123.32	1357.48	87.00	146.67	1738.62	TOTAL OF MAJOR HEAD : 2014	663.94	101.00		764.94
71.55	11.15	1060.30	80.00	123.32	1357.48	87.00	146.67	1738.62	TOTAL OF REVENUE - Law & Judicial	663.94	101.00		764.94

**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 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 103 - Special Courts				
									Sub-Head : (01) - Special Courts				
									Detail Head : 00				
									Object Head : (01) - Salaries	88.30			88.30
									(02) - Wages	3.35			3.35
									(06) - Medical Treatment	1.70			1.70
									(11) - Domestic Travel Expenses	0.50			0.50
									(13) - Office Expenses	4.00			4.00
									Total of 103(01) (Voted)	97.85			97.85
									Sub-Head : (04) - Addl.Session Court,Aizawl				
									Detail Head : 00				
									Object Head : (01) - Salaries				
									(06) - Medical Treatment				
									(13) - Office Expenses				
									(28) - Professional Services				
									(50) - Other Charges				
									Total of 103(04) (Voted)				
									Minor Head : 105 - Civil & Session Courts				
									Sub-Head : (01) - District Judge, Aizawl				
									Detail Head : 00				
									Object Head : (01) - Salaries	250.60			250.60
									(02) - Wages	16.65			16.65
									(06) - Medical Treatment	1.20			1.20
									(11) - Domestic Travel Expenses	3.00			3.00
									(13) - Office Expenses	15.85			15.85
									(26) - Advertising and Publicity	0.50			0.50
									(28) - Professional Services	0.50			0.50
									(50) - Other Charges	0.50			0.50
									Total of 105(01) (Voted)	288.80			288.80

**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 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 105 - Civil & Session Courts				
									Sub-Head : (04) - District Judge, Champhai				
									Detail Head : 00				
									Object Head : (01) - Salaries	56.05			56.05
									(02) - Wages	8.15			8.15
									(06) - Medical Treatment	1.70			1.70
									(11) - Domestic Travel Expenses	1.00			1.00
									(13) - Office Expenses	3.00			3.00
									(26) - Advertising and Publicity	0.20			0.20
									(28) - Professional Services	0.10			0.10
									(50) - Other Charges	0.10			0.10
									Total of 105(04) (Voted)	70.30			70.30
									Sub-Head : (05) - District Judge, Kolasib				
									Detail Head : 00				
									Object Head : (01) - Salaries	61.60			61.60
									(02) - Wages	2.60			2.60
									(06) - Medical Treatment	1.35			1.35
									(11) - Domestic Travel Expenses	1.00			1.00
									(13) - Office Expenses	3.00			3.00
									(26) - Advertising and Publicity	0.20			0.20
									(28) - Professional Services	0.10			0.10
									(50) - Other Charges	0.10			0.10
									Total of 105(05) (Voted)	69.95			69.95

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 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 105 - Civil & Session Courts				
									Sub-Head : (06) - District Judge, Serchhip				
									Detail Head : 00				
									Object Head : (01) - Salaries	35.65			35.65
									(02) - Wages	2.30			2.30
									(06) - Medical Treatment	1.00			1.00
									(11) - Domestic Travel Expenses	1.00			1.00
									(13) - Office Expenses	2.00			2.00
									(26) - Advertising and Publicity	0.20			0.20
									(28) - Professional Services	0.10			0.10
									(50) - Other Charges	0.10			0.10
									Total of 105(06) (Voted)	42.35			42.35
									Sub-Head : (07) - District Judge, Mamit				
									Detail Head : 00				
									Object Head : (01) - Salaries	35.65			35.65
									(02) - Wages	2.30			2.30
									(06) - Medical Treatment	0.90			0.90
									(11) - Domestic Travel Expenses	1.00			1.00
									(13) - Office Expenses	2.00			2.00
									(26) - Advertising and Publicity	0.20			0.20
									(28) - Professional Services	0.10			0.10
									(50) - Other Charges	0.10			0.10
									Total of 105(07) (Voted)	42.25			42.25
									Sub-Head : (09) - Family Courts				
									Detailed Head : 00				
									Object Head : (01) - Salaries	7.60			7.60
									(02) - Wages	2.00			2.00
									(11) - Domestic Travel Expenses	0.75			0.75
									(13) - Office Expenses	1.50			1.50
									(28) - Professional Services	0.30			0.30
									(50) - Other Charges	0.30			0.30
									Total of 105(09) (Voted)	12.45			12.45
									TOTAL OF AIZAWL JUDICIAL DIST.	623.95			623.95

**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 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 103 - Special Courts				
									Sub Head : (05) - Addl.Session Court, Lunglei				
									Detail Head : 00				
									Object Head : (01) - Salaries				
									(06) - Medical Treatment				
									(13) - Office Expenses				
									(28) - Professional Services				
									(50) - Other Charges				
									Total of 103(05) (CSS)				
									Minor Head : 105 - Civil & Session Courts				
									Sub-Head : (02) - District Judge, Lunglei				
									Detail Head : 00				
									Object Head : (01) - Salaries	166.20			166.20
									(02) - Wages	8.05			8.05
									(06) - Medical Treatment	4.00			4.00
									(11) - Domestic Travel Expenses	3.00			3.00
									(13) - Office Expenses	10.00			10.00
									(26) - Advertising and Publicity				
									(28) - Professional Services	0.20			0.20
									(50) - Other Charges	0.50			0.50
									Total of 105(02) (Voted)	191.95			191.95

**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 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 105 - Civil & Session Courts				
									Sub-Head : (03) - Administration/Saiha				
									Detail Head : 00				
									Object Head : (01) - Salaries	53.00			53.00
									(02) - Wages	0.60			0.60
									(06) - Medical Treatment	1.35			1.35
									(11) - Domestic Travel Expenses	1.00			1.00
									(13) - Office Expenses	2.50			2.50
									(26) - Advertising & Publicity	0.50			0.50
									(28) - Professional Services	2.00			2.00
									(50) - Other Charges	1.00			1.00
									Total of 105(03) (Voted)	61.95			61.95
									Sub-Head : (08) - Administration/Lawngtlai				
									Detail Head : 00				
									Object Head : (01) - Salaries	25.25			25.25
									(02) - Wages	1.10			1.10
									(06) - Medical Treatment	1.20			1.20
									(11) - Domestic Travel Expenses	1.00			1.00
									(13) - Office Expenses	2.00			2.00
									(26) - Advertising & Publicity	1.00			1.00
									(28) - Professional Services	1.00			1.00
									(50) - Other Charges	1.00			1.00
									Total of 105(08) (Voted)	33.55			33.55

**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 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 105 - Civil & Session Courts				
									Sub-Head : (09) - Family Courts				
									Detailed Head : 00				
									Object Head : (01) - Salaries	2.50			2.50
									(02) - Wages	0.70			0.70
									(11) - Domestic Travel Expenses	0.25			0.25
									(13) - Office Expenses	0.50			0.50
									(28) - Professional Services	0.20			0.20
									(50) - Other Charges	0.20			0.20
									Total of 105(09) (Voted)	4.35			4.35
									TOTAL OF LUNGLEI JUDICIAL DIST.	291.80			291.80
71.55	11.15	1060.30	80.00	123.32	1357.48	87.00	146.67	1738.62	GRAND TOTAL OF MAJOR HEAD : 2014	1579.69	101.00		1680.69

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

CAPTAL 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 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12				
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non Plan	Plan	CSS/NEA/ NLCPR	Total	
									Minor Head : 051 - Construction					
									Sub-Head : (01) - Construction of Judiciary Building (Voted)					
									Detail Head : 00					
			37.00	205.00		37.00	245.00		Object Head : (53) - Major Works		34.00	115.00	149.00	
			37.00	205.00		37.00	245.00		Total of 051(01)		34.00	115.00	149.00	
			37.00	205.00		37.00	245.00		<i>Deduct works transferred to PWD</i>					
									Net Total of 051(01)					
									Minor Head : 051 - Construction					
									Sub-Head : (02) - Construction of Heritage building /FC(Non-Plan)					
									Detail Head : 00					
								23.00	Object Head : (53) - Major Works					
								23.00	Total of 051(02) / FC (Non-Plan)					
									Sub-Head : (03) - Construction of alternate Dispute Resolution Centre/FC(Non-Plan)					
									Detail Head : 00					
								40.00	Object Head : (53) - Major Works					
								40.00	Total of 051(03) / FC(Non-Plan)					
			37.00	205.00		37.00	245.00		63.00	TOTAL OF MAJOR HEAD : 4059		34.00	115.00	149.00
			37.00	205.00		37.00	245.00		63.00	TOTAL OF CAPITAL SECTION		34.00	115.00	149.00
			37.00	205.00		37.00	245.00	63.00	<i>Deduct works transferred to P.W.D.</i>		34.00	115.00	149.00	
									NET TOTAL OF CAPITAL SECTION					
71.55	11.15	1060.30	80.00	123.32	1357.48	87.00	146.67	1738.62	TOTAL OF REVENUE SECTION	1579.69	101.00		1680.69	
			37.00	205.00		37.00	245.00	63.00	TOTAL OF CAPITAL SECTION		34.00	115.00	149.00	
71.55	11.15	1060.30	117.00	328.32	1357.48	124.00	391.67	1801.62	TOTAL OF DEMAND NO.4	1579.69	135.00	115.00	1829.69	
			37.00	205.00		37.00	245.00	63.00	<i>Deduct works transferred to P.W.D.</i>		34.00	115.00	149.00	
71.55	11.15	1060.30	80.00	123.32	1357.48	87.00	146.67	1738.62	NET TOTAL OF DEMAND NO.4	1579.69	101.00		1680.69	
		284.98			312.10			350.18	CHARGED	348.75			348.75	
71.55	11.15	775.32	80.00	123.32	1045.38	87.00	146.67	1388.44	VOTED	1230.94	101.00		1331.94	

33
DEMAND NO.5
VIGILANCE

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

<i>Actual 2009-10</i>			<i>Budget Estimates 2010-11</i>			<i>Revised Estimates 2010-11</i>			Object Head of Account	<i>Budget Estimates 2011-12</i>			
<i>Plan</i>	<i>CSS</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>CSS</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>CSS</i>	<i>Non-Plan</i>		<i>Non-Plan</i>	<i>Plan</i>	<i>CSS/NEA/ NLCPR</i>	<i>Total</i>
		164.24			213.60			286.73	(01) - Salaries	285.00			285.00
		12.19			6.75			18.75	(06) - Medical Treatment	6.75			6.75
		4.99			5.10			5.10	(11) - Domestic Travel Expenses	5.10			5.10
		53.25			62.00			62.00	(13) - Office Expenses	62.00			62.00
		2.16			2.20			2.20	(14) - Rent, Rates, Taxes	2.20			2.20
		4.00			1.00			1.00	(41) - Secret Service Expenditure	1.00			1.00
		0.50			50.50			50.50	(50) - Other Charges	50.50			50.50
		241.33			341.15			426.28	TOTAL OF DEMAND NO.5	412.55			412.55
Major Head : 2070 - Other Administrative Services													
		164.24			213.60			286.73	(01) - Salaries	285.00			285.00
		12.19			6.75			18.75	(06) - Medical Treatment	6.75			6.75
		4.99			5.10			5.10	(11) - Domestic Travel Expenses	5.10			5.10
		53.25			62.00			62.00	(13) - Office Expenses	62.00			62.00
		2.16			2.20			2.20	(14) - Rent, Rates, Taxes	2.20			2.20
		4.00			1.00			1.00	(41) - Secret Service Expenditure	1.00			1.00
		0.50			50.50			50.50	(50) - Other Charges	50.50			50.50
		241.33			341.15			426.28	TOTAL OF MAJOR HEAD : 2070	412.55			412.55

34
DEMAND NO. 5
VIGILANCE

Controlling Officer : Chief Secretary / Chief Vigilance Officer

I Estimates of the Amount required in the year ending 31st March 2012 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	412.55		412.55
Charged			
Total	412.55		412.55

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)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Controlling Officer : Chief Secretary / Chief Vigilance Officer				
									Minor Head : 104 - Vigilance				
									Sub-Head : (01) - Direction				
									Detail Head : 00				
					50.00			50.00	Object Head : (13) - Office Expenses		50.00		50.00
					50.00			50.00	Object Head : (50) - Other Charges		50.00		50.00
					100.00			100.00	Total of 104(01)		100.00		100.00
									Controlling Officer : Director, Anti Corruption Bureau				
									Sub-Head : (02) - Administration				
									Detail Head : 00				
		164.24			213.60			286.73	Object Head : (01) - Salaries		285.00		285.00
		12.19			6.75			18.75	(06) - Medical Treatment		6.75		6.75
		4.99			5.10			5.10	(11) - Domestic Travel Expenses		5.10		5.10
		53.25			12.00			12.00	(13) - Office Expenses		12.00		12.00
		2.16			2.20			2.20	(14) - Rent, Rates, Taxes		2.20		2.20
		4.00			1.00			1.00	(41) - Secret Service Expenditure		1.00		1.00
		0.50			0.50			0.50	(50) - Other Charges		0.50		0.50
		241.33			241.15			326.28	Total of 104(02)		312.55		312.55
		241.33			341.15			426.28	TOTAL OF MAJOR HEAD : 2070		412.55		412.55
		241.33			341.15			426.28	TOTAL OF DEMAND NO. 5 (VOTED)		412.55		412.55

DEMAND NO.6

LAND REVENUE AND REFORMS

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Object Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non Plan	Plan	CSS/NEA /NLCPR	Total
103.65		715.30	144.00		992.40	144.00		992.40	(01) - Salaries	948.00	120.00		1068.00
60.28		29.38	62.00		30.90	62.00		30.90	(02) - Wages	30.90	85.00		115.90
9.99		95.13	17.00		29.84	17.00		74.84	(06) - Medical Treatment	29.84	17.00		46.84
19.98		4.50	32.10		4.50	32.10		4.50	(11) - Domestic Travel Expenses	4.50	32.00		36.50
31.47		27.58	56.10		9.20	56.10		9.20	(13) - Office Expenses	9.20	57.00		66.20
					0.30			0.30	(16) - Publications	0.30			0.30
			0.10			0.10			(21) - Supplies & Materials				
1.99		0.03	5.00		0.05	5.00		0.05	(26) - Advertising & Publicity	0.05	2.00		2.05
140.87		3.00	70.00		3.00	72.81		3.00	(27) - Minor Works	3.00	54.10		57.10
		0.05	0.10		0.10	0.10		0.10	(28) - Professional Services	0.10			0.10
			2.00			2.00			(34) - Scholarships/Stipend		0.10		0.10
2.18	49.48						72.68		(50) - Other Charges	33.96	6.80		40.76
5.87		0.08	12.00		0.60	12.00		0.60	(52) - Machinery & Equipment	0.60	4.00		4.60
						32.00			(53) - Major Works				
376.28	49.48	875.05	400.40		1070.89	435.21	72.68	1115.89	TOTAL OF DEMAND NO.6 (VOTED)	1060.45	378.00		1438.45

36
DEMAND NO.6
LAND REVENUE AND REFORMS
Schedule for Object Headwise Expenditure

Major Head : 2029 - Land Revenue

(₹ in lakh)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Object Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
		715.30			992.40			992.40	(01) - Salaries	948.00			948.00
		29.38			30.90			30.90	(02) - Wages	30.90			30.90
		95.13			29.84			74.84	(06) - Medical Treatment	29.84			29.84
		4.50	0.10		4.50	0.10		4.50	(11) - Domestic Travel Expenses	4.50			4.50
		27.58	0.10		9.20	0.10		9.20	(13) - Office Expenses	9.20			9.20
					0.30			0.30	(16) - Publications	0.30			0.30
			0.10			0.10			(21) - Supplies & Materials				
		0.03			0.05			0.05	(26) - Advertising & Publicity	0.05			0.05
		3.00			3.00			3.00	(27) - Minor Works	3.00			3.00
		0.05	0.10		0.10	0.10		0.10	(28) - Professional Services	0.10			0.10
									(34) - Scholarships/Stipend				
	49.48						72.68		(50) - Other Charges	33.96			33.96
		0.08			0.60			0.60	(52) - Machinery & Equipment	0.60			0.60
	49.48	875.05	0.40		1070.89	0.40	72.68	1115.89	TOTAL OF MAJOR HEAD : 2029	1060.45			1060.45
Major Head : 2506 - Land Reforms													
103.65			144.00			144.00			(01) - Salaries		120.00		120.00
60.28			62.00			62.00			(02) - Wages		85.00		85.00
9.99			17.00			17.00			(06) - Medical Treatment		17.00		17.00
19.98			32.00			32.00			(11) - Domestic Travel Expenses		32.00		32.00
31.47			56.00			56.00			(13) - Office Expenses		57.00		57.00
1.99			5.00			5.00			(26) - Advertising & Publicity		2.00		2.00
140.87			70.00			72.81			(27) - Minor Works		54.10		54.10
			2.00			2.00			(34) - Scholarships/Stipend		0.10		0.10
2.18									(50) - Other Charges		6.80		6.80
5.87			12.00			12.00			(52) - Machinery & Equipment		4.00		4.00
376.28			400.00			402.81			TOTAL OF MAJOR HEAD : 2506		378.00		378.00
Major Head : 4506 - Land Reforms													
						32.00			(53) - Major Works				
						32.00			TOTAL OF MAJOR HEAD : 4506				

DEMAND NO. 6

LAND REVENUE AND REFORMS

Controlling Officer : Director, Land Revenue & Settlement

I. Estimates of the Amount required in the year ending 31st March 2012 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	1438.45		1438.45
Charged			
Total	1438.45		1438.45

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)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non Plan	Plan	CSS/NEA/N LCPR	Total
									Minor Head : 001 - Direction & Administration				
									Sub Head : (01) - Direction				
									Detail Head : 00				
		116.22			141.70			141.70	Object Head : (01) - Salaries	170.00			170.00
		15.75			15.45			15.45	(02) - Wages	15.45			15.45
		95.13			3.76			48.76	(06) - Medical Treatment	3.76			3.76
		0.80			0.80			0.80	(11) - Domestic Travel Expenses	0.80			0.80
		5.63			4.50			4.50	(13) - Office Expenses	4.50			4.50
					0.30			0.30	(16) - Publications	0.30			0.30
		0.03			0.05			0.05	(26) - Advertising & Publicity	0.05			0.05
		3.00			3.00			3.00	(27) - Minor Works	3.00			3.00
		0.05			0.10			0.10	(28) - Professional Services	0.10			0.10
	49.48						72.68		(50) - Other Charges	33.96			33.96
					0.30			0.30	(52) - Machinery & Equipment	0.30			0.30
	49.48	236.61			169.96		72.68	214.96	Total of 001(01)	232.22			232.22
									Sub Head : (02) - Administration				
									Detail Head : 00				
		124.22			163.60			163.60	(01) - Salaries	149.00			149.00
		13.63			15.45			15.45	(02) - Wages	15.45			15.45
					5.28			5.28	(06) - Medical Treatment	5.28			5.28
		1.50			1.50			1.50	(11) - Domestic Travel Expenses	1.50			1.50
		21.75			4.50			4.50	(13) - Office Expenses	4.50			4.50
		0.08			0.30			0.30	(52) - Machinery & Equipment	0.30			0.30
		161.18			190.63			190.63	Total of 001(02)	176.03			176.03
									Minor Head : 102 - Survey and Settlement Operations				
									Sub Head : (01) - Survey and Settlement Operations				
									Detail Head : 00				
		243.15			377.80			377.80	Object Head : (01) - Salaries	308.00			308.00
					11.84			11.84	(06) - Medical Treatment	11.84			11.84
		1.00			1.00			1.00	(11) - Domestic Travel Expenses	1.00			1.00
		0.10			0.10			0.10	(13) - Office Expenses	0.10			0.10
		244.25			390.74			390.74	Total of 102(01)	320.94			320.94

DEMAND NO. 6

LAND REVENUE AND REFORMS

Controlling Officer : Director, Land Revenue & Settlement

REVENUE SECTION

Sector : 'A' General Services

Major Head : 2029 - Land Revenue

Sub Major Head : 00

II. Details of the Estimates are given below :-

(₹ in lakh)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 103 - Land Records				
									Sub Head : (01) - Maintenance of Land Records				
									Detail Head : 00				
		231.71			309.30			309.30	Object Head : (01) - Salaries	321.00			321.00
					8.96			8.96	(06) - Medical Treatment	8.96			8.96
		1.20			1.20			1.20	(11) - Domestic Travel Expenses	1.20			1.20
		0.10			0.10			0.10	(13) - Office Expenses	0.10			0.10
		233.01			319.56			319.56	Total of 103(01)	331.26			331.26
									Minor Head : 800 - Other Expenditure				
									Sub Head : (99) - Revenue Management - Tax Reform (SAL/TA-EAP)				
									Detail Head : 00				
			0.10		0.10				Object Head : (11) - Domestic Travel Expenses				
			0.10		0.10				(13) - Office Expenses				
			0.10		0.10				(21) - Supplies & Materials				
			0.10		0.10				(28) - Professional Services				
			0.40		0.40				Total of 800(99)				
	49.48	875.05	0.40		1070.89	0.40	72.68	1115.89	TOTAL OF MAJOR HEAD : 2029	1060.45			1060.45
									Major Head : 2506 - Land Reforms				
									Sub Major Head : 00				
									Minor Head : 001 - Direction & Administration				
									Sub Head : (01) - Direction				
									Detail Head : 00				
7.15			15.00		15.00				Object Head : (01) - Salaries		6.00		6.00
53.69			55.00		55.00				(02) - Wages		71.00		71.00
2.80			6.00		6.00				(06) - Medical Treatment		6.00		6.00
4.99			10.00		10.00				(11) - Domestic Travel Expenses		10.00		10.00
10.85			15.00		15.00				(13) - Office Expenses		16.00		16.00
1.99			5.00		5.00				(26) - Advertising & Publicity		2.00		2.00
18.93			37.00		37.00				(27) - Minor Works		40.00		40.00
2.65			2.00		2.00				(52) - Machinery & Equipment		2.00		2.00
103.05			145.00		145.00				Total of 001(01)		153.00		153.00

DEMAND NO. 6

LAND REVENUE AND REFORMS

Controlling Officer : Director, Land Revenue & Settlement

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2506 - Land Reforms

Sub Major Head : 00

II. Details of the Estimates are given below :-

(₹ in lakh)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 012 - Statistics & Evaluation				
									Sub Head : (01) - Statistics & Evaluation				
									Detail Head : 00				
			2.00			2.00			Object Head : (01) - Salaries		5.00		5.00
1.00			1.00			1.00			(06) - Medical Treatment		1.00		1.00
5.00			5.00			5.00			(11) - Domestic Travel Expenses		5.00		5.00
7.49			12.00			12.00			(13) - Office Expenses		12.00		12.00
									(50) - Other Charges				
13.49			20.00			20.00			Total of 012(01)		23.00		23.00
									Minor Head : 101 - Regulation of land Holding & Tenancy				
									Sub Head : (01) - Regulation of land Holding & Tenancy				
									Detail Head : 01 - Regulation of land Holding & Tenancy				
5.00			9.00			9.00			Object Head : (11) - Domestic Travel Expenses		9.00		9.00
5.00			12.00			12.00			(13) - Office Expenses		12.00		12.00
1.99									(27) - Minor Works				
			5.00			5.00			(52) - Machinery and Equipment		1.00		1.00
11.99			26.00			26.00			Total of 101(01) (01)		22.00		22.00
									Sub Head : (01) - Regulation of land Holding & Tenancy				
									Detail Head : 02 - New Land Use Policy (NLUP)				
79.97									Object Head : (27) - Minor Works				
79.97									Total of 101(01)(02)				
									Minor Head : 103 - Maintenance of Land Records				
									Sub Head : (01) - Maintenance of Land Records				
									Detail Head : 00				
96.50			127.00			127.00			Object Head : (01) - Salaries		109.00		109.00
6.59			7.00			7.00			(02) - Wages		14.00		14.00
6.19			10.00			10.00			(06) - Medical Treatment		10.00		10.00
4.99			8.00			8.00			(11) - Domestic Travel Expenses		8.00		8.00
8.13			17.00			17.00			(13) - Office Expenses		17.00		17.00
39.98			31.00			33.81			(27) - Minor Works		14.00		14.00
3.22			5.00			5.00			(52) - Machinery and Equipment		1.00		1.00
165.60			205.00			207.81			Total of 103(01)		173.00		173.00

DEMAND NO. 6

LAND REVENUE AND REFORMS

Controlling Officer : Director, Land Revenue & Settlement

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2506 - Land Reforms

Sub Major Head : 00

II. Details of the Estimates are given below :-

(₹ in lakh)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non Plan	Plan	CSS/NEA /NLCPR	Total
									Minor Head : 800 - Other Expenditure				
									Sub Head : (01) - Other Expenditure				
									Detail Head : 00				
			2.00			2.00			Object Head : (27) - Minor Works		0.10		0.10
			2.00			2.00			(34) - Scholarships/Stipend		0.10		0.10
2.18									(50) - Other Charges		6.80		6.80
2.18			4.00			4.00			Total of 800(01)		7.00		7.00
									Major Head : 4506 -C.O on Land Reforms				
									Sub Major Head : 00				
									Minor Head : 800 - Other Expenditure				
									Sub Head : 88 - New Land Use Policy(NLUP)				
									Detail Head : (01)-NLUP Infrastructure Component				
						32.00			Object Head : (53) - Major Works				
						32.00			Total of 800(88)				
						32.00			TOTAL OF MAJOR HEAD : 4506				
376.28			400.00			402.81			TOTAL OF MAJOR HEAD : 2506		378.00		378.00
	49.48	875.05	0.40		1070.89	0.40	72.68	1115.89	TOTAL OF MAJOR HEAD : 2029	1060.45			1060.45
376.28	49.48	875.05	400.40		1070.89	403.21	72.68	1115.89	TOTAL OF REVENUE SECTION	1060.45	378.00		1438.45
						32.00			TOTAL OF CAPITAL SECTION				
376.28	49.48	875.05	400.40		1070.89	435.21	72.68	1115.89	TOTAL OF DEMAND NO.6 (Voted)	1060.45	378.00		1438.45

DEMAND NO.7

EXCISE AND NARCOTICS

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Object Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
		1082.79			1375.40			1466.00	(01) - Salaries	1521.67			1521.67
		10.57			14.80			14.80	(02) - Wages	14.80			14.80
		79.29			50.00			80.00	(06) - Medical Treatment	50.00			50.00
		12.70			12.70			12.70	(11) - Domestic Travel Expenses	12.70			12.70
	10.80	54.00			54.00		14.80	54.00	(13) - Office Expenses	54.00		0.10	54.10
		6.27			6.30			6.30	(14) - Rents, Rates & Taxes	6.30			6.30
		1.00			1.00			1.00	(16) - Publications	1.00			1.00
		0.50			0.50			0.50	(26) - Advertising and Publicity	0.50			0.50
		4.00			8.00			8.00	(27) - Minor Works	8.00			8.00
		0.50			0.50			0.50	(28) - Professional Services	0.50			0.50
		5.50			5.50			5.50	(41) - Secret Services Expenditure	5.50			5.50
		28.32			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
	10.80	1304.44			1575.30		14.80	1695.90	TOTAL OF DEMAND NO.7 (VOTED)	1721.57		0.10	1721.67

DEMAND NO.7

EXCISE AND NARCOTICS

Schedule for Object Headwise Expenditure

Major Head : 2039 - State Excise

(₹ in lakh)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Object Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
		1082.79			1375.40			1466.00	(01) - Salaries	1521.67			1521.67
		10.57			14.80			14.80	(02) - Wages	14.80			14.80
		79.29			50.00			80.00	(06) - Medical Treatment	50.00			50.00
		12.70			12.70			12.70	(11) - Domestic Travel Expenses	12.70			12.70
	10.80	54.00			54.00		14.80	54.00	(13) - Office Expenses	54.00	0.10		54.10
		6.27			6.30			6.30	(14) - Rents,Rates & Taxes	6.30			6.30
		1.00			1.00			1.00	(16) - Publications	1.00			1.00
		0.50			0.50			0.50	(26) - Advertising and Publicity	0.50			0.50
		4.00			8.00			8.00	(27) - Minor Works	8.00			8.00
		0.50			0.50			0.50	(28) - Professional Services	0.50			0.50
		5.50			5.50			5.50	(41) - Secret Services Expenditure	5.50			5.50
		28.32			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
	10.80	1304.44			1575.30		14.80	1695.90	TOTAL OF MAJOR HEAD : 2039	1721.57		0.10	1721.67

DEMAND NO. 7

EXCISE AND NARCOTICS

Controlling Officer : Commissioner of Excise & Narcotics

I Estimates of the Amount required in the year ending 31st March 2012 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	1721.67		1721.67
Charged			
Total	1721.67		1721.67

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)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 001-Direction & Administration				
									Sub Head : (01) - Direction				
									Detail Head : 00				
		293.93			378.95			403.00	Object Head :	(01)-Salaries	481.15		481.15
		2.44			5.15			5.15		(02)-Wages	5.15		5.15
		79.29			50.00			80.00		(06)-Medical Treatment	50.00		50.00
		2.20			2.20			2.20		(11)-Domestic Travel Expenses	2.20		2.20
	10.80	22.00			22.00		14.80	22.00		(13)-Office Expenses	22.00	0.10	22.10
		3.20			3.20			3.20		(14)-Rents, Rates & Taxes	3.20		3.20
		1.00			1.00			1.00		(16)-Publications	1.00		1.00
		0.50			0.50			0.50		(26)-Advertising and Publicity	0.50		0.50
		0.50			0.50			0.50		(28)-Professional Services	0.50		0.50
		6.82			6.10			6.10		(50)-Other Charges	6.10		6.10
		7.00			7.00			7.00		(51)-Motor Vehicles	7.00		7.00
		2.00			2.00			2.00		(52)-Machinery and equipment	2.00		2.00
	10.80	420.88			478.60		14.80	532.65	Total of 001(01)		580.80	0.10	580.90
									Sub Head : (02) - Administration				
									Detail Head : 00				
		788.86			996.45			1063.00	Object Head :	(01)-Salaries	1040.52		1040.52
		8.13			9.65			9.65		(02)-Wages	9.65		9.65
										(06)-Medical Treatment			
		10.50			10.50			10.50		(11)-Domestic Travel Expenses	10.50		10.50
		32.00			32.00			32.00		(13)-Office Expenses	32.00		32.00
		3.07			3.10			3.10		(14)-Rents,Rates & Taxes	3.10		3.10
		4.00			8.00			8.00		(27)-Minor Works	8.00		8.00
		6.00			6.00			6.00		(50)-Other Charges	6.00		6.00
		10.00			10.00			10.00		(51)-Motor Vehicles	10.00		10.00
		862.56			1075.70			1142.25	Total of 001(02)		1119.77		1119.77

DEMAND NO. 7

EXCISE AND NARCOTICS

Controlling Officer : Commissioner of Excise & Narcotics

REVENUE SECTION

Sector : 'A' General Services

Major Head : 2039 - State Excise

Sub Major Head : 00

II Details of the Estimates are given below :-

(₹ in lakh)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		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
	10.80	1304.44			1575.30			14.80	1695.90	TOTAL OF MAJOR HEAD: 2039		0.10	1721.67
	10.80	1304.44			1575.30			14.80	1695.90	TOTAL OF REVENUE SECTION		0.10	1721.67
	10.80	1304.44			1575.30			14.80	1695.90	TOTAL OF DEMAND NO. 7 (VOTED)		0.10	1721.67

DEMAND NO.8

TAXATION

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Object Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
		460.30			604.55			630.00	(01) - Salaries	626.98			626.98
		43.77			51.70			51.70	(02) - Wages	51.70			51.70
		45.41			21.00			36.00	(06) - Medical Treatment	21.00			21.00
		20.44	0.10		10.10	0.10		10.10	(11) - Domestic Travel Expenses	10.10			10.10
		91.17	0.10		77.25	0.10	66.67	77.25	(13) - Office Expenses	77.25	189.03		266.28
		16.53			14.35			14.35	(14) - Rents, Rates & Taxes	14.35			14.35
			0.10			0.10			(21) - Supplies & Materials				
		1.37			3.00			3.00	(26) - Advertising and Publicity	3.00			3.00
		4.89			9.00			9.00	(27) - Minor Works	9.00			9.00
			0.10			0.10			(28) - Professional Services				
					2.00			2.00	(50) - Other Charges	2.00			2.00
		683.88	0.40		792.95	0.40	66.67	833.40	TOTAL OF DEMAND NO.8	815.38		189.03	1004.41

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

		460.30			604.55			630.00	(01) - Salaries	626.98			626.98
		43.77			51.70			51.70	(02) - Wages	51.70			51.70
		45.41			21.00			36.00	(06) - Medical Treatment	21.00			21.00
		20.44	0.10		10.10	0.10		10.10	(11) - Domestic Travel Expenses	10.10			10.10
		91.17	0.10		77.25	0.10	66.67	77.25	(13) - Office Expenses	77.25	189.03		266.28
		16.53			14.35			14.35	(14) - Rents, Rates & Taxes	14.35			14.35
			0.10			0.10			(21) - Supplies & Materials				
		1.37			3.00			3.00	(26) - Advertising and Publicity	3.00			3.00
		4.89			9.00			9.00	(27) - Minor Works	9.00			9.00
			0.10			0.10			(28) - Professional Services				
					2.00			2.00	(50) - Other Charges	2.00			2.00
		683.88	0.40		792.95	0.40	66.67	833.40	TOTAL OF MAJOR HEAD : 2040	815.38		189.03	1004.41

**DEMAND NO. 8
TAXATION**

Controlling Officer : Commissioner of Taxes

I Estimates of the Amount required in the year ending 31st March 2012 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	1004.41		1004.41
Charged			
Total	1004.41		1004.41

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)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 001-Direction & Administration				
									Sub Head : (01) - Direction				
									Detail Head : 00				
		188.62			163.35			165.35	Object Head : (01)-Salaries	170.69			170.69
		20.05			18.00			18.00	(02)-Wages	18.00			18.00
		21.31			6.00			21.00	(06)-Medical Treatment	6.00			6.00
		10.39			6.00			6.00	(11)-Domestic Travel Expenses	6.00			6.00
		64.95			47.00		66.67	47.00	(13)-Office Expenses	47.00	189.03		236.03
		8.51			7.05			7.05	(14)-Rents, Rates & Taxes	7.05			7.05
		1.37			3.00			3.00	(26)-Advertising and Publicity	3.00			3.00
					2.00			2.00	(27)-Minor Works	2.00			2.00
					2.00			2.00	(50)-Other Charges	2.00			2.00
		315.20			254.40		66.67	271.40	Total of 001(01)	261.74	189.03		450.77
									Sub Head : (02) - Administration				
									Detail Head : 00				
		269.76			424.70			448.15	Object Head : (01)-Salaries	446.48			446.48
		22.10			32.15			32.15	(02)-Wages	32.15			32.15
		24.10			15.00			15.00	(06)-Medical Treatment	15.00			15.00
		10.05			4.00			4.00	(11)-Domestic Travel Expenses	4.00			4.00
		25.70			29.35			29.35	(13)-Office Expenses	29.35			29.35
		8.02			7.30			7.30	(14)-Rents, Rates & Taxes	7.30			7.30
		4.89			7.00			7.00	(27)-Minor Works	7.00			7.00
		364.62			519.50			542.95	Total of 001(02)	541.28			541.28

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)

Actual 2008-09			Budget Estimates 2009-10			Revised Estimates 2009-10			Head of Account	Budget Estimates 2010-11			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 101 - Collection charges				
									Sub Head : (01) - Firms & Societies				
									Detail Head : 00				
		1.92			16.50			16.50	Object Head : (01) Salaries	9.81			9.81
		1.62			1.55			1.55	(02) Wages	1.55			1.55
									(06) Medical Treatment				
					0.10			0.10	(11) Domestic Travel Expenses	0.10			0.10
		0.52			0.90			0.90	(13) Office Expenses	0.90			0.90
		4.06			19.05			19.05	Total of 101(01)	12.36			12.36
									Minor Head : 800 - Other Expenditure				
									Sub Head : (99) - Revenue Management - Tax Reform (SAL/TA-EAP)				
									Detail Head : 00				
			0.10			0.10			Object Head : (11) Domestic Travel Expenses				
			0.10			0.10			(13) Office Expenses				
			0.10			0.10			(21) Supplies & Materials				
			0.10			0.10			(28) Professional Services				
			0.40			0.40			Total of 800 (99)				
		683.88	0.40		792.95	0.40	66.67	833.40	TOTAL OF MAJOR HEAD : 2040	815.38		189.03	1004.41
		683.88	0.40		792.95	0.40	66.67	833.40	TOTAL OF REVENUE SECTION	815.38		189.03	1004.41
		683.88	0.40		792.95	0.40	66.67	833.40	TOTAL OF DEMAND NO.8 (VOTED)	815.38		189.03	1004.41

**DEMAND NO.9
FINANCE**

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

<i>Actual 2009-10</i>			<i>Budget Estimates 2010-11</i>			<i>Revised Estimates 2010-11</i>			Object Head of Account	<i>Budget Estimates 2011-12</i>			
<i>Plan</i>	<i>CSS</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>CSS</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>CSS</i>	<i>Non-Plan</i>		<i>Non-Plan</i>	<i>Plan</i>	<i>CSS/NEA/ NLCPR</i>	<i>Total</i>
		953.82			1346.30			1381.19	(01) - Salaries	1368.85			1368.85
		55.43			50.20			50.20	(02) - Wages	82.20			82.20
		16426.38	5698.50		14841.00	5698.50		19293.00	(04) - Pensionary Charges	21901.00	5388.00		27289.00
		106.81			1033.85			1100.85	(06) - Medical Treatment	2533.75			2533.75
		21.03	10.20		12.60	10.20		15.10	(11) - Domestic Travel Expenses	17.60			17.60
		200.29	2257.20		67.90	2257.20		146.81	(13) - Office Expenses	247.00			247.00
		5.58			7.55			7.55	(14) - Rent, Rates, Taxes	9.90			9.90
		0.30			0.40			0.40	(16) - Publications	0.40			0.40
		16.65	50.20		3.50	50.20		52.41	(21) - Supplies and Materials	3.50			3.50
		0.86			1.30			1.30	(26) - Advertising and Publicity	1.30			1.30
		13.58			15.00			15.00	(27) - Minor Works	34.00			34.00
		0.50	86.30		2.00	86.30		122.00	(28) - Professional Services	52.00			52.00
		209.83			257.50			257.50	(50) - Other Charges	277.82	1949.00		2226.82
		0.87			1.00			1.00	(52) - Machinery and Equipment	1.00			1.00
		1877.26			1975.00			2475.00	(55) - Loans and Advances	2475.00			2475.00
		19889.19	8102.40		19615.10	8102.40		24919.31	TOTAL OF DEMAND NO.9	29005.32	7337.00		36342.32

**DEMAND NO.9
FINANCE**

Schedule for Object Headwise Expenditure

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

(₹ in lakh)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Object Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
		0.08			50.00			50.00	(50) - Other Charges	50.00			50.00
		0.08			50.00			50.00	TOTAL OF MAJOR HEAD : 2020	50.00			50.00

Major Head : 2030 - Stamps and Registration

					0.75			0.75	(01) - Salaries				
					0.10			0.10	(06) - Medical Treatment				
		0.04			0.70			0.70	(13) - Office Expenses	0.70			0.70
		16.65			3.50			17.41	(21) - Supplies and Materials	3.50			3.50
		16.69			5.05			18.96	TOTAL OF MAJOR HEAD : 2030	4.20			4.20

Major Head : 2054 - Treasury and Accounts Administration

		842.81			1199.80			1219.74	(01) - Salaries	1238.85			1238.85
		40.21			33.45			33.45	(02) - Wages	65.45			65.45
		95.30			29.65			89.65	(06) - Medical Treatment	29.65			29.65
		19.63	0.20		11.00	0.20		13.50	(11) - Domestic Travel Expenses	16.00			16.00
		179.82	0.20		50.95	0.20		129.86	(13) - Office Expenses	200.10			200.10
		3.43			5.30			5.30	(14) - Rent, Rates, Taxes	7.70			7.70
			0.20			0.20		35.00	(21) - Supplies & Materials				
		12.58			14.00			14.00	(27) - Minor Works	33.00			33.00
			0.20			0.20		120.00	(28) - Professional Services	50.00			50.00
					0.50			0.50	(50) - Other Charges	20.82			20.82
		1193.78	0.80		1344.65	0.80		1661.00	TOTAL OF MAJOR HEAD : 2054	1661.57			1661.57

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DEMAND NO.9
FINANCE
Schedule for Object Headwise Expenditure

Major Head : 2071 - Pensions and other Retirement Benefits

(₹ in lakh)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Object Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
		16426.38	5698.50		14841.00	5698.50		19293.00	(04) - Pensionary Charges	21901.00	5388.00		27289.00
		16426.38	5698.50		14841.00	5698.50		19293.00	TOTAL OF MAJOR HEAD : 2071	21901.00	5388.00		27289.00

Major Head : 2235 - Social Security & Welfare

									(04) - Pensionary Charges				
		202.78			200.00			200.00	(50) - Other Charges	200.00			200.00
		202.78			200.00			200.00	TOTAL OF MAJOR HEAD : 2235	200.00			200.00

Major Head : 2047 - Other Fiscal Services

		47.21			66.20			66.20	(01) - Salaries	63.20			63.20
		4.45			4.90			4.90	(02) - Wages	4.90			4.90
		8.45			1.60			8.60	(06) - Medical Treatment	1.60			1.60
		0.57			0.60			0.60	(11) - Domestic Travel Expenses	0.60			0.60
		8.66			7.25			7.25	(13) - Office Expenses	7.20			7.20
					0.05			0.05	(14) - Rent, Rates & Taxes				
		0.30			0.40			0.40	(16) - Publications	0.40			0.40
		0.56			0.80			0.80	(26) - Advertising and Publicity	0.80			0.80
		1.00			1.00			1.00	(27) - Minor Works	1.00			1.00
		6.97			7.00			7.00	(50) - Other Charges	7.00			7.00
		78.17			89.80			96.80	TOTAL OF MAJOR HEAD : 2047	86.70			86.70

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DEMAND NO.9
FINANCE

Major Head : 2075 - Miscellaneous General Services

(₹ in lakh)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Object Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
		63.80			79.55			94.50	(01) - Salaries	96.80			96.80
		10.77			11.85			11.85	(02) - Wages	11.85			11.85
		3.06			2.50			2.50	(06) - Medical Treatment	2.50			2.50
		0.83			1.00			1.00	(11) - Domestic Travel Expenses	1.00			1.00
		11.77			9.00			9.00	(13) - Office Expenses	9.00			9.00
		2.15			2.20			2.20	(14) - Rent, Rates, Taxes	2.20			2.20
		0.30			0.50			0.50	(26) - Advertising and Publicity	0.50			0.50
		0.50			2.00			2.00	(28) - Professional Services	2.00			2.00
		0.87			1.00			1.00	(52) - Machinery and Equipment	1.00			1.00
		94.05			109.60			124.55	TOTAL OF MAJOR HEAD : 2075	126.85			126.85

Major Head : 2052 - Secretariat General Services

					1000.00			1000.00	(06) - Medical Treatment	2500.00			2500.00
		10.00			10.00			10.00	(11) - Domestic Travel Expenses				
		2257.00			2257.00			2257.00	(13) - Office Expenses				
		50.00			50.00			50.00	(21) - Supplies & Materials				
		86.10			86.10			86.10	(28) - Professional Services				
									(50) - Other Charges		1949.00		1949.00
		2403.10			1000.00	2403.10		1000.00	TOTAL OF MAJOR HEAD : 2052	2500.00	1949.00		4449.00

Major Head : 7610 - Loans to Government Servants

		1877.26			1975.00			2475.00	(55) - Loans and Advances	2475.00			2475.00
		1877.26			1975.00			2475.00	TOTAL OF MAJOR HEAD : 7610	2475.00			2475.00

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 2012 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	33867.32	2475.00	36342.32
Charged			
Total	33867.32	2475.00	36342.32

REVENUE SECTION

Sector : 'A' General 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)

Actual 2009-10		Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12				
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS		Non Plan	Non-Plan	Plan	CSS/NEA/N LCPR	Total
									Minor Head : 502 - Expenditure Awaiting Transfer				
									Sub Head : (01) - Banking Cash Transaction Tax				
									Detail Head : 00				
		0.08			50.00			50.00	Object Head : (50)-Other Charges	50.00			50.00
		0.08			50.00			50.00	Total of 502(01)	50.00			50.00
		0.08			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				
					0.75			0.75	Object Head : (01)-Salaries				
					0.10			0.10	(06)-Medical Treatment				
		0.04			0.70			0.70	(13)-Office Expenses	0.70			0.70
		0.04			1.55			1.55	TOTAL OF 001(01)	0.70			0.70
									Minor Head : 101-Cost of Stamps				
									Sub Head : (01) - Judicial Stamp				
									Detail Head : 00				
									Object Head : (21)-Supplies and Materials				
					2.00			3.36	(a) -Cost of Stamp	2.00			2.00
		1.95			0.50			10.05	(b) -Commission of Vendors	0.50			0.50
					0.50			0.50	(c)-Selling Value & Incidental Charge	0.50			0.50
		1.95			3.00			13.91	TOTAL OF 101(01)	3.00			3.00

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DEMAND NO. 9
FINANCE

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

Sector : 'A' General Services
Major Head : 2030 - Stamps and Registration
Sub Major Head : 02-Stamps - Non-Judicial

II Details of the Estimates are given below :-

(₹ in lakh)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non Plan	Plan	CSS/NEA/ NLCP	Total
									Minor Head : 101-Cost of Stamps				
									Sub Head : (01) - Non-Judicial				
									Detail Head : 00				
		14.70			0.50			3.50	Object Head : (21)-Supplies and Materials	0.50			0.50
		14.70			0.50			3.50	TOTAL OF 101(01)	0.50			0.50
		16.69			5.05			18.96	TOTAL OF MAJOR HEAD : 2030	4.20			4.20
									Major Head : 2054 - Treasury and Accounts Administration				
									Sub Major Head : 00				
									Minor Head : 095-Directorate of Accounts & Treasuries				
									Sub Head : (01) - Direction				
									Detail Head : 00				
		392.29			525.80			525.80	Object Head : (01)-Salaries	567.85			567.85
		28.66			19.30			19.30	(02)-Wages	19.30			19.30
		95.30			13.70			40.70	(06)-Medical Treatment	13.70			13.70
		10.53			5.00			5.00	(11)-Domestic Travel expenses	5.00			5.00
		101.38			28.80			35.15	(13)-Office Expenses	55.80			55.80
					1.85			1.85	(14)-Rent, Rates, Taxes	1.85			1.85
		4.65			7.00			7.00	(27)-Minor Works	7.00			7.00
					0.50			0.50	(50)-Other Charges	0.50			0.50
		632.81			601.95			635.30	TOTAL OF 095(01)	671.00			671.00
									Sub Head : (02) - District Treasury				
									Detail Head : 00				
		450.52			674.00			674.00	Object Head : (01)-Salaries	670.00			670.00
		11.55			14.15			14.15	(02)-Wages	14.15			14.15
					15.95			48.95	(06)-Medical Treatment	15.95			15.95
		9.10			6.00			6.00	(11)-Domestic Travel expenses	6.00			6.00
		78.44			22.05			22.05	(13)-Office Expenses	32.30			32.30
		3.43			3.45			3.45	(14)-Rents, Rates, Taxes	5.85			5.85
		7.93			7.00			7.00	(27)-Minor Works	7.00			7.00
		560.97			742.60			775.60	TOTAL OF 095(02)	751.25			751.25

54
DEMAND NO. 9
FINANCE

Controlling Officer : Chief Controller of Accounts, Accounts & Treasuries

REVENUE SECTION

Sector : 'A' General Services

Major Head : 2054 - Treasury and Accounts Administration

Sub Major Head : 00

II Details of the Estimates are given below :-

(₹ in lakh)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non-Plan	Plan	CSS/NEA /NLCPR	Total
									Minor Head : 800 - Other Expenditure				
									Sub Head : (03) - Computerisation of Treasuries				
									Detail Head : 00				
			0.10			0.10			Object Head : (11) - Domestic Travel Expenses				
			0.10		0.10	0.10		0.10	(13) - Office Expenses				
			0.10			0.10			(21) - Supplies & Materials				
			0.10			0.10			(28) - Professional Services				
			0.40		0.10	0.40		0.10	TOTAL OF 800(03)				
									Sub Head : (04) - Data base for Govt. Employees and Pension /FC (NP)				
								19.94	(01) - Salaries	1.00			1.00
									(02) - Wages	32.00			32.00
								2.50	(11) - Domestic Travlling Expenses	5.00			5.00
								72.56	(13) - Office Expenses	112.00			112.00
								35.00	(21) - Supplies and Materials				
									(27) - Minor Works	19.00			19.00
								120.00	(28) - Professional Services	50.00			50.00
									(50) - Other Charges	20.32			20.32
								250.00	TOTAL OF 800(04)	239.32			239.32
									Sub Head : (99) - Capacity Development (SAL/TA-EAP)				
									Detail Head : 00				
			0.10			0.10			Object Head : (11) - Domestic Travel Expenses				
			0.10			0.10			(13) - Office Expenses				
			0.10			0.10			(21) - Supplies & Materials				
			0.10			0.10			(28) - Professional Services				
			0.40		0.40	0.40			TOTAL OF 800(99)				
			1193.78	0.80		1344.65	0.80	1661.00	TOTAL OF MAJOR HEAD : 2054	1661.57			1661.57

DEMAND NO. 9

FINANCE

Controlling Officer : Chief Controller of Accounts, Accounts & Treasuries

REVENUE SECTION

Sector : 'A' General Services

Major Head : 2071 - Pensions and other Retirement Benefits

Sub Major Head : 01 - Civil

II Details of the Estimates are given below :-

(₹ in lakh)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 101- Supernuation & Retirement Allowances				
									Sub Head : (01) - Pension				
									Detail Head : 00				
		7598.97			3700.00			7500.00	Object Head : (04)-Pensionary Charges	8500.00			8500.00
		7598.97			3700.00			7500.00	TOTAL OF 101(01)	8500.00			8500.00
									Minor Head : 102-Commuted Value of Pension				
									Sub Head : (01) - Commuted Value of Pension				
									Detail Head : 00				
		1321.87			1300.00			1300.00	Object Head : (04)-Pensionary Charges	2000.00			2000.00
		1321.87			1300.00			1300.00	TOTAL OF 102(01)	2000.00			2000.00
									Minor Head : 103 - Compassionate Allowances				
									Sub Head : (01) - Compassioante Allowances				
									Detail Head : 00				
		0.97			2.00			2.00	Object Head : (04)-Pensionary Charges	1.00			1.00
		0.97			2.00			2.00	TOTAL OF 103(01)	1.00			1.00
									Minor Head : 104-Gratuities				
									Sub Head : (01) - Pension/Gratuities				
									Detail Head : 00				
		2211.59			2000.00			2352.00	Object Head : (04)-Pensionary Charges	4350.00			4350.00
		2211.59			2000.00			2352.00	TOTAL OF 104(01)	4350.00			4350.00
									Minor Head : 105-Family Pension				
									Sub Head : (01) - Family Pension				
									Detail Head : 00				
		3210.90			2750.00			2750.00	Object Head : (04)-Pensionary Charges	3750.00			3750.00
		3210.90			2750.00			2750.00	TOTAL OF 105(01)	3750.00			3750.00

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DEMAND NO. 9
FINANCE

Controlling Officer : Chief Controller of Accounts, Accounts & Treasuries

REVENUE SECTION

Sector : 'A' General Services

Major Head : 2071 - Pensions and other retirement benefits

Sub Major Head : 01 - Civil

II Details of the Estimates are given below :-

(₹ in lakh)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 110-Pensions of Employees of Local Bodies				
									Sub Head : (01) - Pensions of Employees of Local Bodies				
									Detail Head : 00				
		25.13			50.00			50.00	Object Head : (04)-Pensionary Charges	150.00			150.00
		25.13			50.00			50.00	TOTAL OF 110 (01)	150.00			150.00
									Minor Head : 111-Pension to Legislators				
									Sub Head : (01) - Pension to Legislators				
									Detail Head : 00				
		111.35			200.00			200.00	Object Head : (04)-Pensionary Charges	250.00			250.00
		111.35			200.00			200.00	TOTAL OF 111(01)	250.00			250.00
									Minor Head : 115 - Leave Encashment Benefits				
									Sub Head : (01) - Leave Encashment				
									Detail Head : 00				
		1693.86			900.00			1200.00	Object Head : (04)-Pensionary Charges	2600.00			2600.00
		1693.86			900.00			1200.00	TOTAL OF 115(01)	2600.00			2600.00
									Minor Head : 200 - Other Pensions				
									Sub Head : (01) - Voluntary Retirement Benefit				
									Detail Head : 00				
		251.74			3939.00			3939.00	Object Head : (04)-Pensionary Charges	200.00			200.00
		251.74			3939.00			3939.00	TOTAL OF 200(01)	200.00			200.00
									Sub Head : (02) - VRS for School Teachers (SAL/TA-EAP)				
									Detail Head : 00				
			5698.50			5698.50			Object Head : (04)-Pensionary Charges		5388.00		5388.00
			5698.50			5698.50			TOTAL OF 200(02)		5388.00		5388.00
									Minor Head : 117 - Government Contribution for defined Contribution Pension Scheme				
									Sub Head : (01) - Government Contribution				
									Detailed Head : 00				
									Object Head : (04)-Pensionary Charges	100.00			100.00
									TOTAL OF 200(01)	100.00			100.00
		16426.38	5698.50		14841.00	5698.50		19293.00	TOTAL OF MAJOR HEAD : 2071	21901.00	5388.00		27289.00

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DEMAND NO. 9
FINANCE

Controlling Officer : Chief Controller of Accounts, Accounts & Treasuries

REVENUE SECTION

Sector : 'B' Social Services
Major Head : 2235 - Social Security & Welfare
Sub Major Head : 60 -Other Social Security& Welfare Programmes

II Details of the Estimates are given below :-

(₹ in lakh)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 104-Deposit Linked Insurance Schemes - Govt. PF				
									Sub Head : (01) - Payment of Deposit Linked Insurance				
									Detail Head : 00				
									Object Head : (04)-Pensionary Charges				
		202.78			200.00			200.00	(50)-Other Charges	200.00			200.00
		202.78			200.00			200.00	TOTAL OF 104(01)	200.00			200.00
		202.78			200.00			200.00	TOTAL OF MAJOR HEAD: 2235	200.00			200.00
		17839.71	5699.30		16440.70	5699.30		21222.96	TOTAL OF ACCOUNTS & TREASURIES	23816.77	5388.00		29204.77
									Controlling Officer : Director, IF & SL				
									Sector : 'A' General Services				
									Major Head : 2047 - Other Fiscal Services				
									Sub Major Head : 00				
									Minor Head :103-Promotion of Small Savings				
									Sub Head : (01) - Institutional of Finance and Small Saving				
									Detail Head : 00				
		47.21			65.90			65.90	Object Head : (01)-Salaries	63.20			63.20
		4.45			4.90			4.90	(02)-Wages	4.90			4.90
		8.45			1.60			8.60	(06)-Medical Treatment	1.60			1.60
		0.57			0.60			0.60	(11)-Domestic Travel Expenses	0.60			0.60
		8.66			7.20			7.20	(13)-Office Expenses	7.20			7.20
		0.30			0.40			0.40	(16)-Publications	0.40			0.40
		0.56			0.80			0.80	(26)-Advertising and Publicity	0.80			0.80
		1.00			1.00			1.00	(27)-Minor Works	1.00			1.00
		6.97			7.00			7.00	(50)-Other Charges	7.00			7.00
		78.17			89.40			96.40	TOTAL OF 103(01)	86.70			86.70
									Sub Head : (02) - District Saving Office, Lunglei & Chhimtuipui				
									Detail Head : 00				
					0.30			0.30	Object Head : (01)-Salaries				
					0.05			0.05	(13)-Office Expenses				
					0.05			0.05	(14)-Rents, Rates, Taxes				
					0.40			0.40	TOTAL OF 103(02)				
		78.17			89.80			96.80	TOTAL OF MAJOR HEAD: 2047	86.70			86.70

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DEMAND NO. 9
FINANCE

Controlling Officer : Director, IF & SL

REVENUE SECTION

Sector : 'A' General Services

Major Head : 2075 - Miscellaneous General Services

Sub Major Head : 00

II Details of the Estimates are given below :-

(₹ in lakh)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 00				
									Minor Head : 103-State Lotteries				
									Sub Head : (01) - Direction				
									Detail Head : 00				
		63.80			79.55			94.50	Object Head : (01)-Salaries	96.80			96.80
		10.77			11.85			11.85	(02)-Wages	11.85			11.85
		3.06			2.50			2.50	(06)-Medical Treatment	2.50			2.50
		0.83			1.00			1.00	(11)-Domestic Travel Expenses	1.00			1.00
		11.77			9.00			9.00	(13)-Office Expenses	9.00			9.00
		2.15			2.20			2.20	(14)-Rents, Rates, Taxes	2.20			2.20
		0.30			0.50			0.50	(26)-Advertising and Publicity	0.50			0.50
		0.50			2.00			2.00	(28)-Professional Services	2.00			2.00
		0.87			1.00			1.00	(52)-Machinery and Equipment	1.00			1.00
		94.05			109.60			124.55	TOTAL OF 103(01)	126.85			126.85
		94.05			109.60			124.55	TOTAL OF MAJOR HEAD: 2075	126.85			126.85
		172.22			199.40			221.35	TOTAL OF IF & SL	213.55			213.55
									Major Head : 2052 - Secretariat General Services				
									Sub Major Head : 00				
									Minor Head : 090 - Secretariat				
									Sub Head : (04) - Finance				
									Detail Head : 00				
					1000.00			1000.00	Object Head : (06) - Medical Treatment	2500.00			2500.00
					1000.00			1000.00	TOTAL OF 090 (04)(00)	2500.00			2500.00

59
DEMAND NO. 9
FINANCE

Controlling Officer : Project Director, Fiscal Management Unit

REVENUE SECTION

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

II Details of the Estimates are given below :-

(₹ in lakh)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		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 (Tech. Asst.)				
			10.00			10.00			Object Head : (11)-Domestic Travel Expenses				
			1918.60			1918.60			Object Head : (13)-Office Expenses				
			50.00			50.00			(21)-Supplies & Materials				
			66.10			66.10			(28)-Professional Services				
									(50)-Other Charges		1500.00		1500.00
			2044.70			2044.70			TOTAL OF 092(99)(01)		1500.00		1500.00
									Sub Head : (99) - Capacity Development for FMU/FMC (SAL/TA-EAP)				
									Detail Head : (02) - Fiscal Management Unit(PEM-MTEF/PA)				
			338.40			338.40			Object Head : (13)-Office Expenses				
			20.00			20.00			(28)-Professional Services				
									(50)-Other Charges		449.00		449.00
			358.40			358.40			TOTAL OF 092(99)(01)		449.00		449.00
			2403.10			2403.10			TOTAL OF MAJOR HEAD : 2052	2500.00	1949.00		4449.00
			18011.93			8102.40			TOTAL OF REVENUE SECTION	26530.32	7337.00		33867.32

60
DEMAND NO. 9
FINANCE

Controlling Officer : Secretary, Finance

CAPITAL SECTION

Sector : 'F' Loans and Advances
Major Head : 7610 - Loans to Government Servants
Sub Major Head : 00

II Details of the Estimates are given below :-

(₹ in lakh)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 201- House Building Advances				
									Sub Head : (02) - House Building Advances to Government Servants				
									Detail Head : 00				
		1329.49			1108.00			1608.00	Object Head : (55)-Loans and Advances	1805.00			1805.00
		1329.49			1108.00			1608.00	TOTAL OF 201(02)	1805.00			1805.00
									Minor Head : 202 - Advances for purchase of Motor Conveyances				
									Sub Head : (01) - Advances for purchase of Motor Conveyances				
									Detail Head : 00				
		149.77			468.00			468.00	Object Head : (55)-Loans and Advances	250.00			250.00
		149.77			468.00			468.00	TOTAL OF 202(01)	250.00			250.00
									Minor Head : 203 - Advances for purchase of Other Conveyances				
									Sub Head : (01) - Advances for Purchase of Scooters				
									Detail Head : 00				
		371.73			351.00			351.00	Object Head : (55)-Loans and Advances	400.00			400.00
		371.73			351.00			351.00	TOTAL OF 203(01)	400.00			400.00
									Minor Head : 204 - Advances for purchase of Computers				
									Sub Head : (01) - Advances for Purchase of Computers				
									Detail Head : 00				
		26.27			48.00			48.00	Object Head : (55)-Loans and Advances	20.00			20.00
		26.27			48.00			48.00	TOTAL OF 204 (01)	20.00			20.00
		1877.26			1975.00			2475.00	TOTAL OF MAJOR HEAD:7610	2475.00			2475.00
		1877.26			1975.00			2475.00	TOTAL OF CAPITAL SECTION	2475.00			2475.00
		18011.93	8102.40		17640.10	8102.40		22444.31	TOTAL OF REVENUE SECTION	26530.32	7337.00		33867.32
		1877.26			1975.00			2475.00	TOTAL OF CAPITAL SECTION	2475.00			2475.00
		19889.19	8102.40		19615.10	8102.40		24919.31	TOTAL OF DEMAND NO.9 (VOTED)	29005.32	7337.00		36342.32

DEMAND NO.10

MIZORAM PUBLIC SERVICE COMMISSION
Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Object Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
		195.96			220.55			268.30	(01) - Salaries	288.38			289.00
		17.70			22.74			24.92	(02) - Wages	33.39			22.74
		16.70			5.20			20.20	(06) - Medical Treatment	5.20			5.20
		2.00			3.00			6.00	(11) - Domestic Travel Expenses	3.00			3.00
		62.00			35.00			50.00	(13) - Office Expenses	35.00			35.00
		2.50			2.50			2.50	(14) - Rent, Rates, Taxes	2.50			2.50
		1.00			1.00			1.00	(16) - Publications	1.00			1.00
		1.00			6.00			7.00	(20) - Other Administrative Expenses	6.00			6.00
		4.00			4.00			5.00	(26) - Advertising and Publicity	4.00			4.00
		1.00			1.00			2.50	(28) - Professional Services	1.00			1.00
		7.00			5.00			35.00	(41) - Secret-Service Expenditure	5.00			5.00
						113.68			(53) - Major Works			113.68	113.68
		310.86			305.99	113.68		422.42	TOTAL OF DEMAND NO.10	384.47		113.68	498.15
									<i>Work Transferred to P.W.D.</i>			<i>113.68</i>	113.68
		310.86			305.99	113.68		422.42	NET TOTAL OF DEMAND NO.10	384.47			384.47

DEMAND NO. 10

MIZORAM PUBLIC SERVICE COMMISSION

Controlling Officer : Secretary, Mizoram Public Service Commission

(₹ in lakh)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Object Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA /NLCPR	Total
									Major Head : 2051- Public Service Commission				
		195.96			220.55			268.30	(01) - Salaries	288.38			288.38
		17.70			22.74			24.92	(02) - Wages	33.39			33.39
		16.70			5.20			20.20	(06) - Medical Treatment	5.20			5.20
		2.00			3.00			6.00	(11) - Domestic Travel Expenses	3.00			3.00
		62.00			35.00			50.00	(13) - Office Expenses	35.00			35.00
		2.50			2.50			2.50	(14) - Rents, Rates, Taxes	2.50			2.50
		1.00			1.00			1.00	(16) - Publications	1.00			1.00
		1.00			6.00			7.00	(20) - Other Administrative Expenses	6.00			6.00
		4.00			4.00			5.00	(26) - Advertising and Publicity	4.00			4.00
		1.00			1.00			2.50	(28) - Professional Services	1.00			1.00
		7.00			5.00			35.00	(41) - Secret Service Expenditure	5.00			5.00
		310.86			305.99			422.42	TOTAL OF MAJOR HEAD : 2051(CHARGED)	384.47			384.47
									Major Head : 4059-C.O. on Public Works(MPSC)				
						113.68			(53) - Major Works			113.68	113.68
						113.68			TOTAL OF MAJOR HEAD : 4059 (VOTED)			113.68	113.68
									Work Transferred to P.W.D.			113.68	113.68
						113.68			NET TOTAL OF MAJOR HEAD : 4059 (VOTED)				

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DEMAND NO. 10

MIZORAM PUBLIC SERVICE COMMISSION
Controlling Officer : Secretary, Mizoram Public Service Commission

I Estimates of the Amount required in the year ending 31st March 2012 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted			
Charged	384.47		384.47
Total	384.47		384.47

REVENUE SECTION

Sector : 'A' General Services
Major Head : 2051 - Public Service Commission
Sub Major Head : 00

II Details of the Estimates are given below :-

(₹ in lakh)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 102 - State Public Service Commission				
									Sub Head : (01) - Mizoram Public Service Commission (Charged)				
									Detail Head : 00				
		195.96			220.55			268.30	Object Head (01) - Salaries	288.38			289.00
		17.70			22.74			24.92	(02) - Wages	33.39			22.74
		16.70			5.20			20.20	(06) - Medical Treatment	5.20			5.20
		2.00			3.00			6.00	(11) - Domestic Travel Expenses	3.00			3.00
		62.00			35.00			50.00	(13) - Office Expenses	35.00			35.00
		2.50			2.50			2.50	(14) - Rents, Rates, Taxes	2.50			2.50
		1.00			1.00			1.00	(16) - Publications	1.00			1.00
		1.00			6.00			7.00	(20) - Other Administrative Expenses	6.00			6.00
		4.00			4.00			5.00	(26) - Advertising and Publicity	4.00			4.00
		1.00			1.00			2.50	(28) - Professional Services	1.00			1.00
		303.86			300.99			387.42	Total of 102(01) (Charged)	379.47			379.47
									Minor Head : 800 - Other Expenditure				
									Sub Head : (01) - Secret Service (Charged)				
									Detail Head : 00				
		7.00			5.00			35.00	Object Head (41) - Secret Service Expenditure	5.00			5.00
		7.00			5.00			35.00	Total of 800(01) (Charged)	5.00			5.00
		310.86			305.99			422.42	TOTAL OF MAJOR HEAD : 2051(CHARGED)	384.47			376.00
									Major Head : 4059- C.o. on Public Works (MPSC)				
									Sub-Major Head : 60- Other Building				
									Minor Head : 051 - Construction				
									Sub Head : (01) - Const. of Examination Hall for MPSC (NLCPR)				
									Detail Head : 00				
						113.68			Object Head (53) - Major Works			113.68	113.68
						113.68			Total of 051(01)				
						113.68			TOTAL OF MAJOR HEAD : 4059 (VOTED)			113.68	113.68
									Work Transferred to P.W.D.			113.68	113.68
						113.68			NET TOTAL OF MAJOR HEAD : 4059 (VOTED)				
		310.86			305.99			422.42	TOTAL OF DEMAND NO. 10- MPSC (CHARGED)	384.47			384.47
						113.68			TOTAL OF DEMAND NO. 10- MPSC (VOTED)			113.68	113.68
									Work Transferred to P.W.D.			113.68	113.68
						113.68			NET TOTAL OF DEMAND NO. 10- MPSC (VOTED)				
		310.86			305.99	113.68		422.42	TOTAL OF DEMAND NO. 10- MPSC (CHARGED)	384.47			384.47

DEMAND NO.11

SECRETARIAT ADMINISTRATION

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Object Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
		3304.25			4293.30			4673.30	(01) - Salaries	5095.00			5095.00
		245.42			276.00			276.00	(02) - Wages	276.00			276.00
		240.32			251.05			354.05	(06) - Medical Treatment	354.05			354.05
		76.81			65.00			75.00	(11) - Domestic Travel Expenses	65.00			65.00
					2.00			2.00	(12) - Foreign Travel Expenses	2.00			2.00
		451.77			280.00			285.00	(13) - Office Expenses	280.00			280.00
		9.35			14.00			14.00	(14) - Rent, Rates, Taxes	14.00			14.00
		20.31			13.00			39.35	(16) - Publications	13.00			13.00
		8.38			7.60			7.60	(20) - Other Administrative Expenses	7.60			7.60
		0.85			6.00			6.00	(26) - Advertising and Publicity	6.00			6.00
		7.80			5.00			5.00	(28) - Professional Services	5.00			5.00
					0.50			0.50	(31) - Grants-in-aid-General				
									(31) - Grants-in-aid-General (Salary)				
									(32) - Grants-in-aid-General (N/Salary)	0.50			0.50
		2.32			2.00			2.00	(34) - Scholarships/Stipend	2.00			2.00
		1.23			52.00			52.00	(50) - Other Charges	52.00			52.00
		4368.81			5267.45			5791.80	TOTAL OF DEMAND NO.11	6172.15			6172.15

DEMAND NO.11
SECRETARIAT ADMINISTRATION
Schedule for Object Headwise Expenditure

Major Head : 2052 - Secretariat General Services

(₹ in lakh)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Object Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/N LCPR	Total
		1983.79			2828.65			2958.15	(01) - Salaries	3074.00			3074.00
		232.54			270.00			270.00	(02) - Wages	270.00			270.00
		236.25			250.00			350.00	(06) - Medical Treatment	350.00			350.00
		72.64			60.00			70.00	(11) - Domestic Travel Expenses	60.00			60.00
					2.00			2.00	(12) - Foreign Travel Expenses	2.00			2.00
		419.42			250.00			255.00	(13) - Office Expenses	250.00			250.00
		0.03			5.00			5.00	(14) - Rent, Rates, Taxes	5.00			5.00
		20.31			13.00			39.35	(16) - Publications	13.00			13.00
		2.47			1.60			1.60	(20) - Other Administrative Expenses	1.60			1.60
		7.80			5.00			5.00	(28) - Professional Services	5.00			5.00
					0.50			0.50	(31) - Grants-in-aid-General				
									(31) - Grants-in-aid-General (Salary)				
									(32) - Grants-in-aid-General (N/Salary)	0.50			0.50
		2.32			2.00			2.00	(34) - Scholarships/Stipend	2.00			2.00
		0.95			1.00			1.00	(50) - Other Charges	1.00			1.00
		2978.52			3688.75			3959.60	TOTAL OF MAJOR HEAD : 2052	4034.10			4034.10

DEMAND NO.11
SECRETARIAT ADMINISTRATION
Schedule for Object Headwise Expenditure

Major Head : 2250 - Other Social Services

(₹ in lakh)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Object Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
					50.00			50.00	(50) - Other Charges	50.00			50.00
					50.00			50.00	TOTAL OF MAJOR HEAD : 2250	50.00			50.00

Major Head : 2251 - Secretariat Social Services

		682.28			758.75			854.95	(01) - Salaries	1004.00			1004.00
		12.88			6.00			6.00	(02) - Wages	6.00			6.00
		4.07			1.05			4.05	(06) - Medical Treatment	4.05			4.05
		4.17			5.00			5.00	(11) - Domestic Travel Expenses	5.00			5.00
		32.35			30.00			30.00	(13) - Office Expenses	30.00			30.00
		9.32			9.00			9.00	(14) - Rent, Rates, Taxes	9.00			9.00
		5.91			6.00			6.00	(20) - Other Administrative Expenditure	6.00			6.00
		0.85			6.00			6.00	(26) - Advertising and Publicity	6.00			6.00
		0.28			1.00			1.00	(50) - Other Charges	1.00			1.00
		752.11			822.80			922.00	TOTAL OF MAJOR HEAD : 2251	1071.05			1071.05

Major Head : 3451 - Secreriat Economic Services

		638.18			705.90			860.20	(01) - Salaries	1017.00			1017.00
		638.18			705.90			860.20	TOTAL OF MAJOR HEAD : 3451	1017.00			1017.00

DEMAND NO. 11

SECRETARIAT ADMINISTRATION

Controlling Officer : Secretary, Secretariat Administration Department

I Estimates of the Amount required in the year ending 31st March 2012 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	6172.15		6172.15
Charged			
Total	6172.15		6172.15

REVENUE SECTION

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

II Details of the Estimates are given below :-

(₹ in lakh)

Actual 2008-09			Budget Estimates 2009-10			Revised Estimates 2009-10			Head of Account	Budget Estimates 2010-11			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 090-Secretariat				
									Sub Head : (01) - Sectt. Admn. Deptt.				
									Detail Head : 00				
		1979.17			2828.65			2958.15	Object Head : (01)-Salaries	3074.00			3074.00
		232.54			270.00			270.00	(02)-Wages	270.00			270.00
		236.25			250.00			350.00	(06)-Medical Treatment	350.00			350.00
		72.64			60.00			70.00	(11)-Domestic Travel Expenses	60.00			60.00
					2.00			2.00	(12)-Foreign Travel Expenses	2.00			2.00
		419.42			250.00			255.00	(13)-Office Expenses	250.00			250.00
		0.03			5.00			5.00	(14)-Rents, Rates, Taxes	5.00			5.00
		20.31			13.00			39.35	(16)-Publications	13.00			13.00
		2.47			1.60			1.60	(20)-Other Administrative Expenses	1.60			1.60
		7.80			5.00			5.00	(28)-Professional Services	5.00			5.00
					0.50			0.50	(31)-Grants-in-aid				
									(31)-Grants-in-aid-General (Salary)				
									(32)-Grants-in-aid-General (N/Salary)	0.50			0.50
		2.32			2.00			2.00	(34)-Scholarships/Stipend	2.00			2.00
		0.95			1.00			1.00	(50)-Other Charges	1.00			1.00
		2973.90			3688.75			3959.60	Total of 090(01)	4034.10			4034.10
									Sub Head : (04) - Finance Department				
									Detail Head : 00				
		0.12							Object Head : (01)-Salaries				
		0.12							Total of 090(04)				
									Sub Head : (05) - General Administration Department				
									Detail Head : 00				
		0.53							Object Head : (01) Salaries				
		0.53							Total of 090(05)				

DEMAND NO. 11

SECRETARIAT ADMINISTRATION

Controlling Officer : Secretary, Secretariat Administration Department

REVENUE SECTION

Sector : 'A' General Services

Major Head : 2052 Secretariat - General Services

Sub Major Head : 00

II Details of the Estimates are given below :-

(₹ in lakh)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non-Plan	Plan	CSS/NEA/N LCPR	Total
									Sub-Head : (09) - P.W.D.				
									Detail Head : 00				
		0.62							Object Head : (01)-Salaries				
									(06)-Medical Treatment				
		0.62							Total of 090(09)				
									Sub-Head : (10) - Revenue Department				
									Detail Head : 00				
		0.30							Object Head : (01)-Salaries				
									(06)-Medical Treatment				
		0.30							Total of 090(10)				
									Sub-Head : (11) - Staff Attached to Ministers				
									Detail Head : 00				
		0.25							Object Head : (01)-Salaries				
									(06)-Medical Treatment				
		0.25							Total of 090(11)				
									Sub-Head : (12) - DP & AR 'A'				
									Detail Head : 00				
		1.24							Object Head : (01)-Salaries				
									(06)-Medical Treatment				
		1.24							Total of 090(12)				

DEMAND NO. 11

SECRETARIAT ADMINISTRATION

Controlling Officer : Secretary, Secretariat Administration Department

REVENUE SECTION

Sector : 'A' General Services

Major Head : 2052 Secretariat - General Services

Sub Major Head : 00

II Details of the Estimates are given below :-

(₹ in lakh)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 090 - Secretariat				
									Sub Head : (15) - Excise & Taxation Department				
									Detail Head : 00				
		0.97							Object Head : (01)-Salaries				
									(06)-Medical Treatment				
		0.97							Total of 090(15)				
									Sub Head : (16) - District Council Affairs Deptt.				
									Detail Head : 00				
		0.59							Object Head : (01)-Salaries				
									(06)-Medical Treatment				
		0.59							Total of 090(16)				
		2978.40			3688.75			3959.60	TOTAL OF MAJOR HEAD:2052	4034.10			4034.10
									Major Head : 2250 - Other Social Services				
									Minor Head : 800-Other Expenditure				
									Sub Head : (01) - NRC for Postal Service				
									Detail Head : 00				
					50.00			50.00	Object Head : (50)-Other Charges	50.00			50.00
					50.00			50.00	Total of 800(01)	50.00			50.00
					50.00			50.00	TOTAL OF MAJOR HEAD: 2250	50.00			50.00

DEMAND NO. 11

SECRETARIAT ADMINISTRATION

Controlling Officer : Secretary, Secretariat Administration Department

REVENUE SECTION

Sector : 'B' - Social Services

Major Head : 2251 Secretariat - Social Services

Sub Major Head : 00

II Details of the Estimates are given below :-

(₹ in lakh)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non Plan	Plan	CSS/NEA/N LCPR	Total
									Minor Head : 090-Secretariat				
									Sub Head : (01) - Secretariat Administration Department				
									Detail Head : 00				
		611.01			673.40			769.60	Object Head : (01)-Salaries	924.00			924.00
		611.01			673.40			769.60	Total of 090(01)	924.00			924.00
									<i>(Controlling Officer : Secretary, Mizoram State Information Commission)</i>				
									Minor Head : 092 - Other Offices				
									Sub Head : (01) - State Information Commission				
									Detail Head : 00				
		71.27			85.35			85.35	Object Head : (01)-Salaries	80.00			80.00
		12.88			6.00			6.00	(02)-Wages	6.00			6.00
		4.07			1.05			4.05	(06)-Medical Treatment	4.05			4.05
		4.17			5.00			5.00	(11)-Domestic Travel Expenses	5.00			5.00
		32.35			30.00			30.00	(13)-Office Expenses	30.00			30.00
		9.32			9.00			9.00	(14)-Rent, Rates & Taxes	9.00			9.00
		5.91			6.00			6.00	(20)-Other Administrative Expenses	6.00			6.00
		0.85			6.00			6.00	(26)-Advertising and Publicity	6.00			6.00
		0.28			1.00			1.00	(50)-Other Charges	1.00			1.00
		141.10			149.40			152.40	Total of 092 (01)	147.05			147.05
		752.11			822.80			922.00	TOTAL OF MAJOR HEAD: 2251	1071.05			1071.05

DEMAND NO. 11

SECRETARIAT ADMINISTRATION

Controlling Officer : Secretary, Secretariat Administration Department

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 3451 Secretariat - Economics Services

Sub Major Head : 00

II Details of the Estimates are given below :-

(₹ in lakh)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non Plan	Plan	CSS/NEA/N LCPR	Total
									Minor Head : 090-Secretariat				
									Sub Head : (01) - Secretariat Administration Department				
									Detail Head : 00				
		636.17			705.90			860.20	Object Head : (01)-Salaries	1017.00			1017.00
		636.17			705.90			860.20	Total of 090(01)	1017.00			1017.00
									Sub Head : (01) - Rural Development Deptt				
									Detail Head : 00				
		2.01							Object Head : (01)-Salaries				
									(06)-Medical Treatment				
									(13)-Office Expenses				
		2.01							Total of 090(01)				
		638.18			705.90			860.20	TOTAL OF MAJOR HEAD : 3451	1017.00			1017.00
		2978.40			3688.75			3959.60	TOTAL OF MAJOR HEAD : 2052	4034.10			4034.10
					50.00			50.00	TOTAL OF MAJOR HEAD : 2250	50.00			50.00
		752.11			822.80			922.00	TOTAL OF MAJOR HEAD : 2251	1071.05			1071.05
		638.18			705.90			860.20	TOTAL OF MAJOR HEAD : 3451	1017.00			1017.00
		4368.69			5267.45			5791.80	TOTAL OF DEMAND NO.11 (VOTED)	6172.15			6172.15

DEMAND NO.12

PARLIAMENTARY AFFAIRS

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Object Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
		14.91			22.75			22.75	(01) - Salaries	32.00			32.00
		3.21			3.40			3.40	(02) - Wages	3.40			3.40
		1.31			0.64			0.64	(06) - Medical Treatment	0.64			0.64
		2.50			2.00			2.00	(11) - Domestic Travel Expenses	2.00			2.00
		6.25			7.35			7.35	(13) - Office Expenses	7.35			7.35
		0.50			0.84			0.84	(14) - Rent, Rates, Taxes etc.	0.84			0.84
									(16) - Publications				
		0.05							(26) - Advertising and Publicity				
		1.00						3.00	(50) - Other Charges				
		29.73			36.98			39.98	TOTAL OF DEMAND NO.12	46.23			46.23
Major Head : 2052 Secretariat - General Services													
		14.91			22.75			22.75	(01) - Salaries	32.00			32.00
		3.21			3.40			3.40	(02) - Wages	3.40			3.40
		1.31			0.64			0.64	(06) - Medical Treatment	0.64			0.64
		2.50			2.00			2.00	(11) - Domestic Travel Expenses	2.00			2.00
		6.25			7.35			7.35	(13) - Office Expenses	7.35			7.35
		0.50			0.84			0.84	(14) - Rent, Rates, Taxes etc.	0.84			0.84
									(16) - Publications				
		0.05							(26) - Advertising and Publicity				
		1.00						3.00	(50) - Other Charges				
		29.73			36.98			39.98	TOTAL OF MAJOR HEAD : 2052	46.23			46.23

DEMAND NO. 12

PARLIAMENTARY AFFAIRS

Controlling Officer : Secretary, Parliamentary Affairs Department

I Estimates of the Amount required in the year ending 31st March 2012 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	46.23		46.23
Charged			
Total	46.23		46.23

REVENUE SECTION

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

II Details of the Estimates are given below :-

(₹ in lakh)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 092 - Other Offices				
									Sub Head : (02) - Parliamentary Affairs				
									Detail Head : 00				
		14.91			22.75			22.75	Object Head (01) - Salaries	32.00			32.00
		3.21			3.40			3.40	(02) - Wages	3.40			3.40
		1.31			0.64			0.64	(06) - Medical Treatment	0.64			0.64
		2.50			2.00			2.00	(11) - Domestic Travel Expenses	2.00			2.00
		6.25			7.35			7.35	(13) - Office Expenses	7.35			7.35
		0.50			0.84			0.84	(14) - Rent, Rates, Taxes, etc.	0.84			0.84
									(16) - Publications				
		0.05							(26) - Advertising and Publicity				
		1.00						3.00	(50) - Other Charges				
		29.73			36.98			39.98	Total of 092 (02)	46.23			46.23
		29.73			36.98			39.98	TOTAL OF MAJOR HEAD : 2052	46.23			46.23
		29.73			36.98			39.98	TOTAL OF DEMAND NO. 12 (VOTED)	46.23			46.23

DEMAND NO.13

PERSONNEL & ADMINISTRATIVE REFORMS

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Object Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA /NLCPR	Total
17.24	12.73	56.67	24.92	28.50	89.38	24.92	28.50	89.38	(01) - Salaries	100.50	30.20	0.10	130.80
8.15		1.13	10.45		1.93	10.45		1.93	(02) - Wages	1.95	13.55		15.50
2.69		3.49	0.88		1.52	0.88		5.52	(06) - Medical Treatment	1.60	1.00		2.60
3.30		0.25	3.00		0.25	3.00		0.25	(11) - Domestic Travel Expenses	0.25	4.00		4.25
65.00	13.90	1.80	10.75	10.60	1.80	10.75	10.60	1.80	(13) - Office Expenses	1.80	12.25	0.10	14.15
3.70			5.00			5.00			(21) - Supplies and Materials		5.00		5.00
21.00			18.00			18.00			(27) - Minor Works		18.00		18.00
3.50		1.50	5.00		1.50	5.00		1.50	(28) - Professional Service	1.50	5.00		6.50
4.00		0.10	5.00		0.10	14.00		0.10	(50) - Other Charges	0.10	6.00		6.10
3.00			5.00			5.00			(52) - Machinery and Equipment		5.00		5.00
131.58	26.63	64.94	88.00	39.10	96.48	97.00	39.10	100.48	TOTAL OF DEMAND NO.13	107.70	100.00	0.20	207.90

Major Head : 2070 - Other Administrative Services

17.24	12.73	56.67	24.92	28.50	89.38	24.92	28.50	89.38	(01) - Salaries	100.50	30.20	0.10	130.80
8.15		1.13	10.45		1.93	10.45		1.93	(02) - Wages	1.95	13.55		15.50
2.69		3.49	0.88		1.52	0.88		5.52	(06) - Medical Treatment	1.60	1.00		2.60
3.30		0.25	3.00		0.25	3.00		0.25	(11) - Domestic Travel Expenses	0.25	4.00		4.25
65.00	13.90	1.80	10.75	10.60	1.80	10.75	10.60	1.80	(13) - Office Expenses	1.80	12.25	0.10	14.15
3.70			5.00			5.00			(21) - Supplies and Materials		5.00		5.00
21.00			18.00			18.00			(27) - Minor Works		18.00		18.00
3.50		1.50	5.00		1.50	5.00		1.50	(28) - Professional Service	1.50	5.00		6.50
4.00		0.10	5.00		0.10	14.00		0.10	(50) - Other Charges	0.10	6.00		6.10
3.00			5.00			5.00			(52) - Machinery and Equipment		5.00		5.00
131.58	26.63	64.94	88.00	39.10	96.48	97.00	39.10	100.48	TOTAL OF MAJOR HEAD : 2070	107.70	100.00	0.20	207.90

DEMAND NO. 13

PERSONNEL & ADMINISTRATIVE REFORMS

Controlling Officer : Director, Administrative Training Institute

I Estimates of the Amount required in the year ending 31st March 2012 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	207.90		207.90
Charged			
Total	207.90		207.90

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)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 003 - Training				
									Sub Head : (01) - Direction (A.T.I.)				
									Detail Head : 00				
17.24		56.67	24.92		89.38	24.92		89.38	Object Head (01) - Salaries	100.50	30.20		130.70
8.15		1.13	10.45		1.93	10.45		1.93	(02) - Wages	1.95	13.55		15.50
2.69		3.49	0.88		1.52	0.88		5.52	(06) - Medical Treatment	1.60	1.00		2.60
3.30		0.25	3.00		0.25	3.00		0.25	(11) - Domestic Travel Expenses	0.25	4.00		4.25
65.00		1.80	10.75		1.80	10.75		1.80	(13) - Office Expenses	1.80	12.25		14.05
3.70			5.00			5.00			(21) - Supplies and Materials		5.00		5.00
21.00			18.00			18.00			(27) - Minor Works		18.00		18.00
3.50		1.50	5.00		1.50	5.00		1.50	(28) - Professional Services	1.50	5.00		6.50
4.00		0.10	5.00		0.10	14.00		0.10	(50) - Other Charges	0.10	6.00		6.10
3.00			5.00			5.00			(52) - Machinery and Equipment		5.00		5.00
131.58		64.94	88.00		96.48	97.00		100.48	Total of 003(01)	107.70	100.00		207.70
131.58		64.94	88.00		96.48	97.00		100.48	TOTAL OF MAJOR HEAD : 2070 - PLAN/NON PLAN	107.70	100.00		207.70

DEMAND NO. 13

PERSONNEL & ADMINISTRATIVE REFORMS

Controlling Officer : Director, Administrative Training Institute

REVENUE SECTION

Sector : 'B' - Social Services

Major Head : 2070 - Other Administrative Services

Sub Major Head : 00

II Details of the Estimates are given below :-

(₹ in lakh)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 003 - Training				
									Sub Head : (02) - Administration (A.T.I.) / C.S.S.				
									Detail Head : 00				
	5.66								Object Head (13) - Office Expenses				
	5.66								Total of 003(02) - C.S.S.				
	5.66												
									Sub Head : (03) - Disaster Management / C.S.S.				
									Detail Head : 00				
	12.73			28.50			28.50		Object Head (01) - Salaries			0.10	0.10
									(11) - Domestic Travel Expenses				
	8.24			10.60			10.60		(13) - Office Expenses			0.10	0.10
	20.97			39.10			39.10		Total of 003(03) - C.S.S.			0.20	0.20
	20.97			39.10			39.10		TOTAL OF MAJOR HEAD : 2070 - C.S.S.			0.20	0.20
131.58	20.97	64.94	88.00	39.10	96.48	97.00	39.10	100.48	TOTAL OF MAJOR HEAD : 2070	107.70	100.00	0.20	207.90
131.58	26.63	64.94	88.00	39.10	96.48	97.00	39.10	100.48	TOTAL OF DEMAND NO. 13 (VOTED)	107.70	100.00	0.20	207.90

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

(₹ in lakh)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Object Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
152.11	33.13	481.86	180.85	28.00	594.26	232.25	47.75	656.76	(01) - Salaries	691.15	259.30	0.40	950.85
37.41		0.37	54.70			54.70			(02) - Wages		65.95		65.95
14.81	1.54	28.32	7.30	1.04	13.06	7.30	1.04	28.56	(06) - Medical Treatment	13.22	29.20	0.20	42.62
45.01	14.74	9.43	85.42	15.50	12.50	88.70	20.83	23.00	(11) - Domestic Travel Expenses	23.00	69.20	0.40	92.60
277.41	18.43	17.23	419.83	22.00	14.05	428.65	29.50	159.05	(13) - Office Expenses	159.05	368.40	0.40	527.85
7.04		4.06	8.70		4.00	8.70		4.00	(14) - Rent, Rates, Taxes	4.00	7.90		11.90
1.43	1.37	1.47	3.50	2.50	1.50	3.50	3.00	6.00	(16) - Publications	6.00	5.00	0.20	11.20
									(21) - Supplies and Materials		2.00		2.00
20.30			31.70			31.70			(27) - Minor Works		415.50		415.50
1093.46			1093.00			1093.00			(31) - Grants-in-aid				
									(31) - Grants-in-aid (Salary)		80.50		80.50
									(32) - Grants-in-aid General (Non Salary)		1024.50		1024.50
19.85			20.00			20.00			(34) - Scholarships/Stipend				
561.86			10841.80			10866.80			(50) - Other Charges		4809.44		4809.44
17.70			13.00			13.00			(52) - Machinery and Equipment		8.50		8.50
						5.00			(53) - Major Works				
2248.39	69.21	542.74	12759.80	69.04	639.37	12853.30	102.12	877.37	TOTAL OF DEMAND NO.14	896.42	7145.39	1.60	8043.41
						5.00			<i>Works transferred to PWD</i>				
2248.39	69.21	542.74	12759.80	69.04	639.37	12848.30	102.12	877.37	NET TOTAL OF DEMAND NO.14	896.42	7145.39	1.60	8043.41

DEMAND NO. 14

PLANNING AND PROGRAMME IMPLEMENTATION

Schedule for Object Headwise Expenditure

Major Head : 2575 - Other Special Areas Programme

(₹ in lakh)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Object Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
1000.00			1000.00			1000.00			(31) - Grants-in-aid				
									(31) - Grants-in-aid (Salary)				
									(32) - Grants-in-aid General (Non Salary)		1000.00		1000.00
1000.00			1000.00			1000.00			TOTAL OF MAJOR HEAD : 2575		1000.00		1000.00
Major Head : 3425 - Other Scientific Research													
20.38		24.18	22.00		37.90	22.00		37.90	(01) - Salaries	33.75	30.00		63.75
6.94			7.00			7.00			(02) - Wages		9.40		9.40
0.74		3.02	2.00		0.88	2.00		1.38	(06) - Medical Treatment	1.00	2.00		3.00
2.48			2.00		2.00	2.00		2.00	(11) - Domestic Travel Expenses	2.00	2.00		4.00
16.41			17.90			17.90			(13) - Office Expenses		24.50		24.50
4.04			4.10			4.10			(14) - Rent, Rates, Taxes		4.10		4.10
13.71			11.00			11.00			(27) - Minor Works		7.50		7.50
93.46			93.00			93.00			(31) - Grants-in-aid				
									(31) - Grants-in-aid (Salary)		80.50		80.50
									(32) - Grants-in-aid General (Non Salary)		24.50		24.50
19.85			20.00			20.00			(34) - Scholarships/Stipend				
3.18			12.00			12.00			(50) - Other Charges		9.00		9.00
17.70			13.00			13.00			(52) - Machinery and Equipment		7.50		7.50
									(53) - Major Works				
198.89		27.20	204.00		40.78	204.00		41.28	TOTAL OF MAJOR HEAD : 3425	36.75	201.00		237.75
						5.00			Works transferred to PWD				
198.89		27.20	204.00		40.78	199.00		41.28	NET TOTAL OF DEMAND NO.14	36.75	201.00		237.75
Major Head : 3451 - Secretariat Economic Services													
41.82		104.50	81.10		158.42	81.10		158.42	(01) - Salaries	158.50	99.10		257.60
25.76		0.37	40.20			40.20			(02) - Wages		46.55		46.55
13.07		2.30	3.80		3.06	3.80		3.06	(06) - Medical Treatment	3.10	20.20		23.30
21.69		0.41	63.20			63.20			(11) - Domestic Travel Expenses		41.70		41.70
196.49		2.60	344.20		1.00	344.20		1.00	(13) - Office Expenses	1.00	285.00		286.00
		0.42	1.80			1.80			(14) - Rent, Rates, Taxes		1.40		1.40
									(21) - Supplies and Materials		2.00		
1.99			11.70			11.70			(27) - Minor Works		407.00		407.00
558.68			10829.80			10854.80			(50) - Other Charges		4800.44		4800.44
									(52) - Machinery and Equipment		1.00		1.00
859.50		110.60	11375.80		162.48	11400.80		162.48	TOTAL OF MAJOR HEAD : 3451	162.60	5704.39		5864.99

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

Major Head : 3454 - Census Survey & Statistic

(₹ in lakh)

<i>Actual 2009-10</i>			<i>Budget Estimates 2010-11</i>			<i>Revised Estimates 2010-11</i>			<i>Object Head of Account</i>	<i>Budget Estimates 2011-12</i>			
<i>Plan</i>	<i>CSS</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>CSS</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>CSS</i>	<i>Non-Plan</i>		<i>Non-Plan</i>	<i>Plan</i>	<i>CSS/NEA/ NLCPR</i>	<i>Total</i>
89.91	33.13	353.18	77.75	28.00	397.94	129.15	47.75	460.44	(01) - Salaries	498.90	130.20	0.40	629.50
4.71			7.50			7.50			(02) - Wages		10.00		10.00
1.00	1.54	23.00	1.50	1.04	9.12	1.50	1.04	24.12	(06) - Medical Treatment	9.12	7.00	0.20	16.32
20.84	14.74	9.02	20.22	15.50	10.50	23.50	20.83	21.00	(11) - Domestic Travel Expenses	21.00	25.50	0.40	46.90
64.51	18.43	14.63	57.73	22.00	13.05	60.05	29.50	158.05	(13) - Office Expenses	158.05	58.90	0.40	217.35
3.00		3.64	2.80		4.00	2.80		4.00	(14) - Rent, Rates, Taxes	4.00	2.40		6.40
1.43	1.37	1.47	3.50	2.50	1.50	3.50	3.00	6.00	(16) - Publications	6.00	5.00	0.20	11.20
4.60			9.00			9.00			(27) - Minor Works		1.00		
						5.00			(53) - Major Works				
190.00	69.21	404.94	180.00	69.04	436.11	242.00	102.12	673.61	TOTAL OF MAJOR HEAD : 3454	697.07	240.00	1.60	938.67
						<i>5.00</i>			<i>Works transferred to PWD</i>				
190.00	69.21	404.94	180.00	69.04	436.11	237.00	102.12	673.61	TOTAL OF MAJOR HEAD : 3454	697.07	240.00	1.60	938.67
Major Head : 3451 - Secretariat Economic Services (N.E.A)													
						6.50			(13) - Office Expenses				
						6.50			TOTAL OF MAJOR HEAD : 2552				

DEMAND NO. 14

PLANNING AND PROGRAMME IMPLEMENTATION

Controlling Officer : Commissioner/Secretary, Planning & Programme Implementation

I Estimates of the Amount required in the year ending 31st March 2011 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	8043.41		8043.41
Charged			
Total	8043.41		8043.41

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)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 102 - Assistance to DRDAs				
									Sub Head : (01) - MLA Local Area Development Schemes				
									Detail Head : 00				
1000.00			1000.00			1000.00			Object Head : (31)-Grants-in-aid				
									(31)-Grants-in-aid (Salary)				
									(32)-Grants-in-aid General (Non Salary)		1000.00		1000.00
1000.00			1000.00			1000.00			Total of 102 (01)		1000.00		1000.00
1000.00			1000.00			1000.00			TOTAL OF MAJOR HEAD : 2575		1000.00		1000.00
									Major Head : 3425 - Other Scientific Research				
									Sub Major Head : 60 - Others				
									Minor Head : 004 - Research & Development				
									Sub Head : (01) - Science & Technology				
									Detail Head : 00				
20.38		24.18	22.00		37.90	22.00		37.90	Object Head : (01)-Salaries	33.75	30.00		63.75
6.94			7.00			7.00			(02)-Wages		9.40		9.40
0.74		3.02	2.00		0.88	2.00		1.38	(06)-Medical Treatment	1.00	2.00		3.00
2.48			2.00		2.00	2.00		2.00	(11)-Domestic Travel Expenses	2.00	2.00		4.00
16.41			17.90			17.90			(13)-Office Expenses		24.50		24.50
4.04			4.10			4.10			(14)-Rents, Rates, Taxes		4.10		4.10
13.71			11.00			11.00			(27)-Minor Works		7.50		7.50
93.46			93.00			93.00			(31)-Grants-in-Aid				
									(31)-Grants-in-aid (Salary)		80.50		80.50
									(32)-Grants-in-aid General (Non Salary)		22.50		22.50
19.85			20.00			20.00			(34)-Scholarships/Stipend				
3.18			8.00			8.00			(50)-Other Charges		7.00		7.00
17.70			13.00			13.00			(52)-Machinery and Equipment		7.50		7.50
									(53)-Major Works				
198.89		27.20	200.00		40.78	200.00		41.28	TOTAL OF 004(01)	36.75	197.00		233.75
									Works transferred to P.W.D.				
198.89		27.20	200.00		40.78	200.00		41.28	NET TOTAL OF 004(01)		197.00		197.00

DEMAND NO. 14

PLANNING AND PROGRAMME IMPLEMENTATION

Controlling Officer : Commissioner/Secretary, Planning & Programme Implementation

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 3425 - Other Scientific Research

: 60 - Others

(₹ in lakh)

II Details of the Estimates are given below :-

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 004 - Research & Development				
									Sub Head : (02) - Training on Scientific Research				
									Detail Head : 00				
									Object Head (13)-Office Expenses				
									(31)-Grants-in-Aid				
									(31)-Grants-in-aid (Salary)				
									(32)-Grants-in-aid General (Non Salary)			2.00	2.00
			4.00			4.00			(50)-Other Charges			2.00	2.00
			4.00			4.00			TOTAL OF 004(02)			4.00	4.00
198.89		27.20	204.00			204.00		41.28	TOTAL OF MAJOR HEAD : 3425	36.75	201.00		237.75
									<i>Works transferred to P.W.D.</i>				
198.89		27.20	204.00			204.00		41.28	NET TOTAL OF MAJOR HEAD : 3425	36.75	201.00		237.75
									Major Head : 3451 - Secretariat Economic Services				
									Sub Major Head : 00				
									Minor Head : 101-Planning Board				
									Sub Head : (01) - Plan Formulation				
									Detail Head : 00				
19.04		61.39	27.50			27.50		104.54	Object Head : (01)-Salaries	104.60	38.00		142.60
19.72			29.00			29.00			(02)-Wages		32.00		32.00
12.22		2.30	0.48			0.48		1.76	(06)-Medical Treatment	1.80	15.00		16.80
10.76			26.00			26.00			(11)-Domestic Travel Expenses		25.00		25.00
73.60		0.60	104.00			104.00		1.00	(13)-Office Expenses	1.00	100.00		101.00
			5.20			5.20			(50)-Other Charges		6.00		6.00
135.34		64.29	192.18			192.18		107.30	Total of 101 (01)	107.40	216.00		323.40
									Sub Head : (02) - Evaluation & Monitoring				
									Detail Head : 00				
8.53		38.95	20.80			20.80		48.18	Object Head : (01)-Salaries	48.20	27.00		75.20
0.41			0.16			0.16		1.20	(06)-Medical Treatment	1.20	0.20		1.40
2.70			13.00			13.00			(11)-Domestic Travel Expenses		12.00		12.00
93.01			205.40			205.40			(13)-Office Expenses		150.00		150.00
1.99			9.10			9.10			(27)-Minor Works		5.00		5.00
			10266.10			10266.10			(50)-Other Charges		4540.94		4540.94
106.64		38.95	10514.56			10514.56		49.38	TOTAL OF 101(02) - Evaluation & Monitoring	49.40	4735.14		4784.54

DEMAND NO. 14

PLANNING AND PROGRAMME IMPLEMENTATION

Controlling Officer : Commissioner/Secretary, Planning & Programme Implementation

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 3451 - Secretariat Economic Services

Sub Major Head : 00

II Details of the Estimates are given below :-

(₹ in lakh)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 102-District Planning Machinery				
									Sub Head : (01) - District Planning Machinery				
									Detail Head : 00				
2.53		4.16	7.80		5.70	7.80		5.70	Object Head : (01)-Salaries	5.70	10.00		15.70
0.44			0.08		0.10	0.08		0.10	(06)-Medical Treatment	0.10	1.00		1.10
7.06			15.60			15.60			(11)-Domestic Travel Expenses		1.00		1.00
2.15			13.00			13.00			(13)-Office Expenses		10.00		10.00
			2.60			2.60			(27)-Minor Works		2.00		2.00
			5.20			5.20			(50)-Other Charges		6.00		6.00
12.18		4.16	44.28		5.80	44.28		5.80	TOTAL OF 102(01) - Planning Machinery	5.80	30.00		35.80
									Sub Head : (02) - Pilot Project				
									Detail Head : 01 - Pilot Project				
5.26			6.50			6.50			Object Head : (01)-Salaries		8.50		8.50
3.80			5.20			5.20			(02)-Wages		6.75		6.75
			0.08			0.08			(06)-Medical Treatment		1.00		1.00
0.68			2.60			2.60			(11)-Domestic Travel Expenses		0.30		0.30
7.64			7.80			7.80			(13)-Office Expenses		5.00		5.00
			1.30			1.30			(14)-Rents, Rates, Taxes		1.20		1.20
1.20			1.30			1.30			(50)-Other Charges		0.50		0.50
18.58			24.78			24.78			TOTAL OF 102(02)(01) - Pilot Project		23.25		23.25
									Detail Head : 02 - High Power Committee, Lunglei				
6.46			18.50			18.50			Object Head : (01)-Salaries		15.60		15.60
2.24		0.37	6.00			6.00			(02)-Wages		7.80		7.80
			3.00			3.00			(06)-Medical Treatment		3.00		3.00
0.49		0.41	6.00			6.00			(11)-Domestic Travel Expenses		3.40		3.40
20.09		2.00	14.00			14.00			(13)-Office Expenses		20.00		20.00
		0.42	0.50			0.50			(14)-Rents, Rates, Taxes		0.20		0.20
									(21)-Supplies and Materials		2.00		2.00
									(27)-Minor Works		400.00		400.00
557.48			552.00			577.00			(50)-Other Charges		247.00		247.00
									(52)-Machinery and Equipment		1.00		1.00
586.76		3.20	600.00			625.00			TOTAL OF 102(02)(02) - HPC		700.00		700.00

DEMAND NO. 14

PLANNING AND PROGRAMME IMPLEMENTATION

Controlling Officer : Commissioner/Secretary, Planning & Programme Implementation

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 3451 - Secretariat Economic Services

Sub Major Head : 00

II Details of the Estimates are given below :-

(₹ in lakh)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non Plan	Plan	CSS/NEA /NLCPR	Total
									Minor Head : 101-Planning Board				
									Sub Head : (03) - North Eastern Areas				
									Detail Head : 01 - Setting up of suitable monitoring & evaluation				
						6.50			Object Head : (13)-Office Expenses				
						6.50			Total of 013(02) (NEA)				
						6.50			TOTAL OF MAJOR HEAD : 3451 (NEA)				
859.50		110.60	11375.80		162.48	11407.30		162.48	TOTAL OF MAJOR HEAD:3451	162.60	5704.39		5866.99
									Controlling Officer : Director, Economics and Statistics				
									Major Head : 3454 - Census Survey & Statistics				
									Sub Major Head : 01 - Census				
									Minor Head : 001-Direction & Administration				
									Sub Head : (01)-Direction				
									Detail Head : 00				
9.59		161.26	9.60		169.10	13.05		190.00	Object Head : (01)-Salaries	212.00	15.00		227.00
3.90			4.10			4.10			(02)-Wages		5.00		5.00
1.00		23.00	1.00		4.48	1.00		19.48	(06)-Medical Treatment	4.48	4.00		8.48
3.93		3.04	3.50		3.00	3.50		3.00	(11)-Domestic Travel Expenses	3.00	4.00		7.00
20.11		6.11	17.00		4.05	17.00		4.05	(13)-Office Expenses	4.05	17.00		21.05
3.00		3.00	2.80		2.80	2.80		2.80	(14)-Rents, Rates, Taxes	2.80	2.40		5.20
1.43		0.49	1.50		0.50	1.50		0.50	(16)-Publications	0.50	3.00		3.50
			1.00			1.00			(27)-Minor Works				
42.96		196.90	40.50		183.93	43.95		219.83	TOTAL OF 001(01)	226.83	50.40		277.23
									Sub Head : (02)-Administration				
									Detail Head : 00				
24.95		94.97	24.65		123.57	40.65		135.42	Object Head : (01)-Salaries	155.00	45.00		200.00
0.81			3.40			3.40			(02)-Wages		5.00		5.00
			0.50		3.68	0.50		3.68	(06)-Medical Treatment	3.68	3.00		6.68
5.86		2.01	5.00		2.50	5.00		2.50	(11)-Domestic Travel Expenses	2.50	5.00		7.50
8.69		3.70	9.00		3.60	9.00		3.60	(13)-Office Expenses	3.60	9.00		12.60
		0.64			1.20			1.20	(14)-Rents, Rates, Taxes	1.20			1.20
4.60			8.00			8.00			(27)-Minor Works				
						5.00			(53)-Major Works				
44.91		101.32	50.55		134.55	71.55		146.40	TOTAL OF 001(02)	165.98	67.00		232.98
						5.00			Works transferred to PWD				
44.91		101.32	50.55		134.55	66.55		146.40	NET TOTAL OF 001(02)	165.98	67.00		232.98

DEMAND NO. 14
PLANNING AND PROGRAMME IMPLEMENTATION
Controlling Officer : Director, Economic & Statistics

REVENUE SECTION

Sector : 'C' Economic Services
Major Head : 3454 - Census Survey & Statistics
Sub Major Head : 02 - Surveys & Statistics

II Details of the Estimates are given below :-

(₹ in lakh)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 111-Vital Statistics				
									Sub Head : (01)-Registration of Births & Death				
									Detail Head : 00				
38.10		14.29	28.00		10.87	47.95		16.52	Object Head : (01)-Salaries	13.60	46.00		59.60
					0.24			0.24	(06)-Medical Treatment	0.24			0.24
4.77		2.39	5.50		3.00	5.50		3.00	(11)-Domestic Travel Expenses	3.00	6.00		9.00
14.36		2.34	12.50		2.70	12.50		2.70	(13)-Office Expenses	2.70	13.00		15.70
		0.98	2.00		1.00	2.00		1.00	(16)-Publications	1.00	2.00		3.00
57.23		20.00	48.00		17.81	67.95		23.46	TOTAL OF 111(01)	20.54	67.00		87.54
									Minor Head : 112 - Economic Advice & Statistics				
									Sub Head : (02) - Price & Marketing				
									Detail Head : 00				
7.41			6.00			14.50			Object Head (01)-Salaries		13.00		13.00
									(06)-Medical Treatment				
1.93			2.00			3.50			(11)-Domestic Travel Expenses		3.50		3.50
5.24			4.40			5.00			(13)-Office Expenses		5.00		5.00
14.58			12.40			23.00			TOTAL OF 112(02)		21.50		21.50
									Minor Head : 201-National Sample Survey Organisation				
									Sub Head : (01)-National Sample Survey				
									Detail Head : 00				
4.50	15.63	82.66	5.00	16.50	94.40	6.00	22.28	118.50	Object Head : (01)-Salaries	118.30	6.00	0.10	124.40
	0.58			0.72	0.72		0.72	0.72	(06)-Medical Treatment	0.72		0.10	0.82
3.13	11.85	1.58	3.00	10.00	2.00	3.00	10.00	2.00	(11)-Domestic Travel Expenses	2.00	4.00	0.10	6.10
7.59	13.79	2.48	6.43	12.00	2.70	6.43	12.00	2.70	(13)-Office Expenses	2.70	6.00	0.10	8.80
15.22	41.85	86.72	14.43	39.22	99.82	15.43	45.00	123.92	TOTAL OF 201(01)	123.72	16.00	0.40	140.12
									Minor Head : 203 - Computer Service				
									Sub Head : (01) - Computer Service				
									Detail Head : 00				
3.50			3.50			3.50			Object Head : (13)-Office Expenses		3.50		3.50
3.50			3.50			3.50			TOTAL OF 203(01)		3.50		3.50

DEMAND NO. 14

PLANNING AND PROGRAMME IMPLEMENTATION

Controlling Officer : Director, Economic & Statistics

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 3454 - Census Survey & Statistics

Sub Major Head : 02 - Surveys & Statistics

II Details of the Estimates are given below :-

(₹ in lakh)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 800 - Other Expenditure				
									Sub Head : (01) - Press & Publicity				
									Detail Head : 00				
5.36			4.50			7.00			Object Head : (01)-Salaries		5.20		5.20
1.22			1.22			3.00			(11)-Domestic Travel Expenses		3.00		3.00
5.02			4.00			4.50			(13)-Office Expenses		4.50		4.50
11.60			9.72			14.50			TOTAL OF 800(01)		12.70		12.70
									Sub Head : (02) - Training of Statistical Personnel				
									Detail Head : 00				
			0.90			2.12			Object Head : (13)-Office Expenses		0.90		0.90
			0.90			2.12			TOTAL OF 800(02)		0.90		0.90
									Minor Head : 204 - Central Statistical Organisation				
									Sub Head : (01) - Mizoram Basic Statistics for Local Level Development				
									Detail Head : 00				
	5.40						12.47		Object Head : (01)-Salaries			0.10	0.10
	1.00						3.83		(11)-Domestic Travel Expenses			0.10	0.10
	0.96						1.00		(13)-Office Expenses			0.10	0.10
	7.36						17.30		TOTAL OF 204(01)			0.30	0.30
									Sub Head : (02) - India Statistical Strengthening Project (ISSP)				
									Detail Head : 00				
							1.50		Object Head : (01)-Salaries			0.10	0.10
							1.50		(11)-Domestic Travel Expenses			0.10	0.10
							6.50		(13)-Office Expenses			0.10	0.10
							0.50		(16)-Publication			0.10	0.10
									(27)-Minor Works		1.00		
							10.00		TOTAL OF 800 (03)-Agriculture Census		1.00	0.40	1.40
									Minor Head : 800-Other Expenditure				
									Sub Head : (03)-Agriculture Census				
									Detail Head : 00				
	12.10			11.50			11.50		Object Head : (01)-Salaries			0.10	0.10
	0.96			0.32			0.32		(06)-Medical Treatment			0.10	0.10
	1.89			5.50			5.50		(11)-Domestic Travel Expenses			0.10	0.10
	3.68			10.00			10.00		(13)-Office Expenses			0.10	0.10
	1.37			2.50			2.50		(16)-Publications			0.10	0.10
	20.00			29.82			29.82		TOTAL OF 800 (03)-Agriculture Census			0.50	0.50

DEMAND NO. 14

PLANNING AND PROGRAMME IMPLEMENTATION

Controlling Officer : Director, Economic & Statistics

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 3454 - Census Survey & Statistics

Sub Major Head : 01 - Census

II Details of the Estimates are given below :-

(₹ in lakh)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 001-Direction & Administration				
									Sub Head : (01)-Direction (F.C)				
									Detail Head : 01 - FC				
								37.00	Object Head : (13)-Office Expenses	37.00			37.00
								3.00	(16)-Publications	3.00			3.00
								40.00	TOTAL OF 001(01) (F.C)	40.00			40.00
									Sub Head : (02)-Administration (F.C)				
									Detail Head : 01 - FC				
								10.50	(11)-Domestic Travel Expenses	10.50			10.50
								108.00	(13)-Office Expenses	108.00			108.00
								1.50	(16)-Publications	1.50			1.50
								120.00	TOTAL OF 001(02) (F.C)	120.00			120.00
190.00	69.21	404.94	180.00	69.04	436.11	242.00	102.12	673.61	TOTAL OF MAJOR HEAD 3454	697.07	240.00	1.60	938.67
						5.00			Works transferred to PWD				
190.00	69.21	404.94	180.00	69.04	436.11	237.00	102.12	673.61	NET TOTAL OF MAJOR HEAD : 3454	697.07	240.00	1.60	938.67
1000.00			1000.00			1000.00			TOTAL OF MAJOR HEAD : 2575		1000.00		1000.00
198.89		27.20	204.00		40.78	204.00		41.28	TOTAL OF MAJOR HEAD : 3425	36.75	201.00		237.75
859.50		110.60	11375.80		162.48	11407.30		162.48	TOTAL OF MAJOR HEAD : 3451	162.60	5704.39		5866.99
2248.39	69.21	542.74	12759.80	69.04	639.37	12853.30	102.12	877.37	TOTAL OF REVENUE SECTION	896.42	7145.39	1.60	8043.41
2248.39	69.21	542.74	12759.80	69.04	639.37	12853.30	102.12	877.37	TOTAL OF DEMAND NO.14	896.42	7145.39	1.60	8043.41
						5.00			Works transferred to PWD				
2248.39	69.21	542.74	12759.80	69.04	639.37	12848.30	102.12	877.37	NET TOTAL OF DEMAND NO.14 (VOTED)	896.42	7145.39	1.60	8043.41

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

(₹ in lakh)

<i>Actual 2009-10</i>			<i>Budget Estimates 2010-11</i>			<i>Revised Estimates 2010-11</i>			<i>Object Head of Account</i>	<i>Budget Estimates 2011-12</i>			
<i>Plan</i>	<i>CSS</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>CSS</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>CSS</i>	<i>Non-Plan</i>		<i>Non-Plan</i>	<i>Plan</i>	<i>CSS/NEA/ NLCPR</i>	<i>Total</i>
15.64		1975.38	16.00		2680.06	16.00		2928.84	(01) - Salaries	2786.23	23.00		2809.23
10.57		306.47	11.70		247.79	12.81		310.89	(02) - Wages	247.81	16.27		264.08
0.47		219.36	0.70		91.84	6.89		181.34	(06) - Medical Treatment	92.45	2.00		94.45
0.37		216.31	0.90		65.50	8.10		139.90	(11) - Domestic Travel Expenses	76.78	2.00		78.78
59.35		1130.96	17.00		450.40	194.59	11.65	615.28	(13) - Office Expenses	472.72	151.76		624.48
1.12		13.20	2.03		17.00	6.03		17.00	(14) - Rent, Rates, Taxes	17.00	12.12		29.12
0.39		50.70	0.60		5.50	0.60		5.50	(16) - Publications	5.50	1.00		6.50
		141.26			52.50			102.11	(20) - Other Administrative Expense	52.50			52.50
150.69		162.51	175.00		95.15	194.57		115.15	(27) - Minor Works	115.15	564.50		679.65
						10.00			(34) - Scholarship/Stipend				
98.62		265.05	146.07		39.00	156.32		99.43	(50) - Other Charges	39.00	106.35	202.68	348.03
		199.91			0.50			0.50	(51) - Motor Vehicles	0.50			0.50
					0.10			0.10	(52) - Machinery and Equipment	0.10			0.10
						167.00			(53) - Major Works			676.48	676.48
337.22		4681.11	370.00		3745.34	772.91	11.65	4516.04	TOTAL OF DEMAND NO.15	3905.74	879.00	879.16	5663.90
						10.00			<i>Fund transferred to THE & PWD</i>			676.48	676.48
337.22		4681.11	370.00		3745.34	762.91	11.65	4516.04	NET TOTAL OF DEMAND NO.15	3905.74	879.00	202.68	4987.42

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

Major Head : 2015 - Election

(₹ in lakh)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Object Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSSNEA /NLCPR	Total
		90.59			140.90			159.90	(01) - Salaries	129.13			129.13
		151.47			58.98			118.48	(02) - Wages	58.98			58.98
		5.07			3.52			3.52	(06) - Medical Treatment	3.55			3.55
		155.57			9.50			68.50	(11) - Domestic Travel Expenses	19.78			19.78
		608.60			33.50		11.65	159.78	(13) - Office Expenses	56.82			56.82
		2.56			4.50			4.50	(14) - Rent, Rates, Taxes	4.50			4.50
		46.70			1.50			1.50	(16) - Publications	1.50			1.50
		81.52			0.50			0.50	(20) - Other Administrative Expense	0.50			0.50
		74.39			0.50			0.50	(27) - Minor Works	0.50			0.50
		186.84			1.00			1.00	(50) - Other Charges	1.00			1.00
		199.91			0.50			0.50	(51) - Motor Vehicles	0.50			0.50
		1603.22			254.90		11.65	518.68	TOTAL OF MAJOR HEAD : 2015	276.76			276.76
Major Head : 2052 - Secretariat General Services													
		13.49			22.50			22.50	(01) - Salaries	25.00			25.00
		13.98			14.00			14.00	(02) - Wages	14.00			14.00
		9.55			0.40			5.40	(06) - Medical Treatment	0.40			0.40
		0.36			0.50			0.50	(11) - Domestic Travel Expenses	0.50			0.50
		29.50			20.00	67.00		20.00	(13) - Office Expenses	20.00	58.00		78.00
		31.33			24.00			73.61	(20) - Other Administrative Expense	24.00			24.00
		0.50			0.50			0.50	(50) - Other Charges	0.50			0.50
		98.71			81.90	67.00		136.51	TOTAL OF MAJOR HEAD : 2052	84.40	58.00		142.40

DEMAND NO. 15

GENERAL ADMINISTRATION DEPARTMENT

Schedule for Object Headwise Expenditure

Major Head : 2053 - District Administration

(₹ in lakh)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Object Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
15.64		1480.41	16.00		1985.55	16.00		2032.58	(01) - Salaries	2010.66	23.00		2033.66
10.57		66.34	11.70		86.64	11.70		86.64	(02) - Wages	82.16	14.83		96.99
0.47		167.84	0.70		71.36	0.70		135.36	(06) - Medical Treatment	71.65	2.00		73.65
0.37		47.06	0.90		41.70	0.90		41.70	(11) - Domestic Travel Expenses	41.70	2.00		43.70
46.41		207.41	17.00		175.00	17.00		175.00	(13) - Office Expenses	172.00	10.00		182.00
1.12		1.44	2.03		2.00	2.03		2.00	(14) - Rent, Rates, Taxes	2.00	2.32		4.32
0.39		4.00	0.60		4.00	0.60		4.00	(16) - Publications	4.00	1.00		5.00
		28.41			28.00			28.00	(20) - Other Administrative Expenses	28.00			28.00
150.69		36.36	175.00		38.70	175.00		38.70	(27) - Minor Works	36.70	520.00		556.70
31.27		19.81	26.07		10.20	26.07		11.20	(50) - Other Charges	8.20	50.85		59.05
256.93		2059.08	250.00		2443.15	250.00		2555.18	TOTAL OF MAJOR HEAD : 2053	2457.07	626.00		3083.07
Major Head : 2225 - Welfare of Scheduled Caste/Schedule Tribe/Other Backward													
								20.00	(27) - Minor Works	20.00			20.00
								20.00	TOTAL OF MAJOR HEAD : 2070	20.00			20.00
Major Head : 2070 - Other Administrative Services													
		355.36			465.00			499.50	(01) - Salaries	555.33			555.33
		65.05			81.04	1.11		84.64	(02) - Wages	85.54	1.44		86.98
		33.34			14.96	6.19		30.46	(06) - Medical Treatment	15.25			15.25
		12.56			13.30	7.20		13.30	(11) - Domestic Travel Expenses	13.30			13.30
12.94		272.61			210.90	110.59		210.90	(13) - Office Expenses	213.90	83.76		297.66
		9.20			10.50	4.00		10.50	(14) - Rent, Rates, Taxes	10.50	9.80		20.30
		43.02			43.95	19.57		43.95	(27) - Minor Works	45.95			45.95
		12.74			8.80	10.25		57.28	(50) - Other Charges	10.80			10.80
					0.10			0.10	(52) - Machinery and Equipment	0.10			0.10
12.94		803.88			848.55	158.91		950.63	TOTAL OF MAJOR HEAD : 2070	950.67	95.00		1045.67

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

Major Head : 3053 - Civil Aviation

(₹ in lakh)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Object Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
		35.53			66.11			66.11	(01) - Salaries	66.11			66.11
		9.63			7.13			7.13	(02) - Wages	7.13			7.13
		3.56			1.60			6.60	(06) - Medical Treatment	1.60			1.60
		0.76			1.50			1.50	(11) - Domestic Travel Expenses	1.50			1.50
		12.84			10.00			10.00	(13) - Office Expenses	10.00			10.00
		8.74			12.00			12.00	(27) - Minor Works	12.00	44.50		56.50
						10.00			(34) - Scholarship/Stipend				
67.35		45.16	120.00		18.50	120.00		18.50	(50) - Other Charges	18.50	55.50		74.00
67.35		116.22	120.00		116.84	130.00		121.84	TOTAL OF MAJOR HEAD : 3053	116.84	100.00		216.84
						10.00			Fund transferred to Higher & Technical Education				
67.35		116.22	120.00		116.84	120.00		121.84	NET TOTAL OF MAJOR HEAD : 3053	116.84	100.00		216.84
Major Head : 3454 - Census Survey & Statistics													
								148.25	(01) - Salaries				
								14.40	(11) - Domestic Travel Expenses				
								39.60	(13) - Office Expenses				
								10.95	(50) - Other Charges				
								213.20	TOTAL OF MAJOR HEAD : 3454				
Major Head : 4070- Capital Outlay on Other Administrative Services													
						167.00			(53) - Major Works				
						167.00			TOTAL OF MAJOR HEAD : 4070				
Major Head : 5053- Capital Outlay on Civil Aviation													
									(50) - Other Charges			202.68	202.68
									(53) - Major Works			676.48	676.48
									TOTAL OF MAJOR HEAD : 5053			879.16	879.16
									Fund transferred to PWD			676.48	676.48
									NET TOTAL OF MAJOR HEAD : 5053			202.68	202.68

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

I Estimates of the Amount required in the year ending 31st March 2011 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	4784.74	202.68	4987.42
Charged			
Total	4784.74	202.68	4987.42

REVENUE SECTION

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

II Details of the Estimates are given below:-

(₹ in lakh)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 102-Electoral Officer				
									Sub Head : (01) - Direction				
									Detail Head : 00				
		41.22			71.60			71.60	Object Head : (01)-Salaries	65.00			65.00
					1.30			1.30	(02)-Wages	1.30			1.30
		4.18			1.84			1.84	(06)-Medical Treatment	1.85			1.85
		0.98			2.00			2.00	(11)-Domestic Travel Expenses	2.00			2.00
		9.17			9.00			9.00	(13)-Office Expenses	9.00			9.00
		2.56			3.50			3.50	(14)-Rents, Rates, Taxes	3.50			3.50
		0.22			1.00			1.00	(16)-Publications	1.00			1.00
		0.45			0.50			0.50	(50)-Other Charges	0.50			0.50
		58.78			90.74			90.74	TOTAL OF 102(01)	84.15			84.15
									Sub Head : (02) - Administration				
									Detail Head : 00				
		48.89			69.30			69.30	Object Head : (01)-Salaries	62.95			62.95
		0.89			1.68			1.68	(06)-Medical Treatment	1.70			1.70
		2.84			3.00			3.00	(11)-Domestic Travel Expenses	3.00			3.00
		7.77			8.00			8.00	(13)-Office Expenses	8.00			8.00
					1.00			1.00	(14)-Rents, Rates, Taxes	1.00			1.00
		60.39			82.98			82.98	TOTAL OF 102(02)	76.65			76.65
									Minor Head : 103-Preparation and Printing of Electoral Rolls				
									Sub Head : (01) - Preparation and Printing of Electoral Rolls				
									Detail Head : 00				
								19.00	Object Head : (01)-Salaries	1.18			1.18
		53.87			38.55			98.05	(02)-Wages	38.55			38.55
		27.00			1.00			60.00	(11)-Domestic Travel Expenses	11.28			11.28
		84.95			1.00			127.28	(13)-Office Expenses	24.32			24.32
		165.82			40.55			304.33	TOTAL OF 103(01) - Preparation & Printing of E Roll	75.33			75.33

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)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non Plan	Plan	CSS/NEA /NLCPR	Total
									Minor Head : 104-Charges for Conduct of Election for Lok Sabbha and				
									State / Union Territory Legislative				
									Sub Head : (01) - Conduct of Election to MP/MLA				
									Detail Head : 00				
		0.48							Object Head : (01)-Salaries				
		88.82			0.50			0.50	(02)-Wages	0.50			0.50
		122.41			0.50			0.50	(11)-Domestic Travel Expenses	0.50			0.50
		490.77			0.50			0.50	(13)-Office Expenses	0.50			0.50
		46.48			0.50			0.50	(16)-Publications	0.50			0.50
		81.52			0.50			0.50	(20)-Other Administrative Expenses	0.50			0.50
		74.39			0.50			0.50	(27)-Minor Works	0.50			0.50
		186.39			0.50			0.50	(50)-Other Charges	0.50			0.50
		199.91			0.50			0.50	(51)-Motor Vehicles	0.50			0.50
		1291.17			4.00			4.00	TOTAL OF 104(01)	4.00			4.00
									Minor Head : 108-Issue of Photo Identity-Cards to Voters				
									Sub Head : (01)-Issue of Photo Identity Cards to Voters				
									Detail Head : 00				
		8.78			18.63			18.63	Object Head : (02)-Wages	18.63			18.63
		2.34			3.00			3.00	(11)-Domestic Travel Expenses	3.00			3.00
		15.94			15.00		11.65	15.00	(13)-Office Expenses	15.00			15.00
		27.06			36.63		11.65	36.63	TOTAL OF 108(01)	36.63			36.63
		1603.22			254.90		11.65	518.68	TOTAL OF MAJOR HEAD: 2015	276.76			276.76

DEMAND NO. 15

GENERAL ADMINISTRATION DEPARTMENT

Controlling Officer : Secretary, General Administration Department

REVENUE SECTION

Sector : 'A' General Services

Major Head : 2052 Secretariat - General Services

Sub Major Head : 00

II Details of the Estimates are given below:-

(₹ in lakh)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 092-Other Offices				
									Sub Head : (01) - Protocol Wing				
									Detail Head : 00				
		13.49			22.50			22.50	Object Head : (01)-Salaries	25.00			25.00
		13.98			14.00			14.00	(02)-Wages	14.00			14.00
		9.55			0.40			5.40	(06)-Medical Treatment	0.40			0.40
		0.36			0.50			0.50	(11)-Domestic Travel Expenses	0.50			0.50
		29.50			20.00	67.00		20.00	(13)-Office Expenses	20.00	58.00		78.00
		31.33			24.00			73.61	(20)-Other Administrative Expenses	24.00			24.00
		0.50			0.50			0.50	(50)-Other Charges	0.50			0.50
		98.71			81.90	67.00		136.51	Total of 092(01)	84.40	58.00		142.40
		98.71			81.90	67.00		136.51	TOTAL OF MAJOR HEAD:2052	84.40	58.00		142.40
									Controlling Officer : Deputy Commissioner, Aizawl				
									Major Head : 2053 - District Administration				
									Sub Major Head : 00				
									Minor Head : 093-District Establishments				
									Sub Head : (01) D.C.,Aizawl				
									Detail Head : 00				
		175.98			206.36			213.36	Object Head : (01)-Salaries	210.35			210.35
		3.35			5.53			5.53	(02)-Wages	5.55			5.55
		39.03			7.28			27.28	(06)-Medical Treatment	7.30			7.30
		3.27			2.50			2.50	(11)-Domestic Travel Expenses	2.50			2.50
5.28		40.88			33.00			33.00	(13)-Office Expenses	33.00			33.00
									(14)-Rents, Rates, Taxes				
		0.50			0.50			0.50	(16)-Publications	0.50			0.50
		5.22			5.00			5.00	(20)-Other Administrative Expenses	5.00			5.00
		2.50			2.50			2.50	(27)-Minor Works	2.50			2.50
		1.20			1.20			1.20	(50)-Other Charges	1.20			1.20
5.28		271.93			263.87			290.87	TOTAL OF 093(01)	267.90			267.90
									Detail Head : 01-District Innovation Scheme (FC)				
									Object Head : (27)-Minor Works		50.00		50.00
									TOTAL OF 093(01)(01) (FC)		50.00		50.00

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)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 094-Other Establishments				
									Sub Head : (01) - Sub Div Esst, Aizawl.				
									Detail Head : 00				
		29.70			32.67			32.67	Object Head : (01)-Salaries	33.30			33.30
					0.32			0.32	(06)-Medical Treatment	0.35			0.35
		0.32			0.40			0.40	(11)-Domestic Travel Expenses	0.40			0.40
		5.00			5.00			5.00	(13)-Office Expenses	5.00			5.00
		1.10			1.50			1.50	(27)-Minor Works	1.50			1.50
		36.12			39.89			39.89	TOTAL OF 094(01)	40.55			40.55
									Minor Head : 094-Other Establishments				
									Sub Head : (02)-G.C.,Aizawl				
									Detail Head : 00				
		229.01			354.38			354.38	Object Head : (01)-Salaries	361.20			361.20
					12.80			12.80	(06)-Medical Treatment	12.80			12.80
		2.00			2.00			2.00	(11)-Domestic Travel Expenses	2.00			2.00
		231.01			369.18			369.18	TOTAL OF 094(02)	376.00			376.00
5.28		539.06			672.94			699.94	TOTAL OF D.C.,AIZAWL.	684.45	50.00		734.45
									Minor Head : 093-District Establishments				
									Sub Head : (02)-D.C.,Lunglei				
									Detail Head : 00				
		165.72			199.75			203.58	Object Head : (01)-Salaries	207.35			207.35
		7.45			9.57			9.57	(02)-Wages	9.57			9.57
		18.00			6.48			12.48	(06)-Medical Treatment	6.50			6.50
		3.00			3.00			3.00	(11)-Domestic Travel Expenses	3.00			3.00
		28.78			20.00			20.00	(13)-Office Expenses	20.00			20.00
		0.50			0.50			0.50	(16)-Publications	0.50			0.50
		4.31			4.30			4.30	(20)-Other Administrative Expenses	4.30			4.30
		3.50			3.00			3.00	(27)-Minor Works	3.00			3.00
		3.74			1.00			1.00	(50)-Other Charges	1.00			1.00
		235.00			247.60			257.43	TOTAL OF 093(02)	255.22			255.22
									Detail Head : 01-District Innovation Scheme (FC)				
									Object Head : (27)-Minor Works		50.00		50.00
									TOTAL OF 093(02)(01) (FC)		50.00		50.00

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)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 094-Other Establishments				
									Sub Head : (03)-Sub Division, Lunglei				
									Detail Head : 00				
		32.27			45.65			45.65	Object Head : (01)-Salaries	47.40			47.40
		1.89			2.32			2.32	(02)-Wages	2.32			2.32
					1.28			1.28	(06)-Medical Treatment	1.30			1.30
		2.45			1.00			1.00	(11)-Domestic Travel Expenses	1.00			1.00
		4.50			4.00			4.00	(13)-Office Expenses	4.00			4.00
		0.44			1.00			1.00	(14)-Rent, Rates, Taxes	1.00			1.00
		2.78			3.50			3.50	(27)-Minor Works	3.50			3.50
		44.33			58.75			58.75	TOTAL OF 094(03)	60.52			60.52
									Minor Head : 094-Other Establishments				
									Sub Head : (04)-G.C.,Lunglei				
									Detail Head : 00				
		105.16			138.93			138.93	Object Head : (01)-Salaries	144.20			144.20
					5.12			5.12	(06)-Medical Treatment	5.15			5.15
		1.45			2.70			2.70	(11)-Domestic Travel Expenses	2.70			2.70
									(13)-Office Expenses				
									(27)-Minor Works				
		106.61			146.75			146.75	TOTAL OF 094(04)	152.05			152.05
		385.94			453.10			462.93	TOTAL OF D.C., LUNGLEI	467.79	50.00		517.79

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)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 093-District Establishments				
									Sub Head : (03)-D.C.,Saiha				
									Detail Head : 00				
		119.64			177.27			177.27	Object Head : (01)-Salaries	179.20			179.20
		5.77			10.28			10.28	(02)-Wages	10.28			10.28
		30.37			5.28			15.28	(06)-Medical Treatment	5.30			5.30
		4.80			4.00			4.00	(11)-Domestic Travel Expenses	4.00			4.00
		34.65			22.00			22.00	(13)-Office Expenses	22.00			22.00
		0.49			0.50			0.50	(16)-Publications	0.50			0.50
		4.00			4.00			4.00	(20)-Other Administrative Expenses	4.00			4.00
		4.50			4.50			4.50	(27)-Minor Works	4.50			4.50
		0.92			1.00			1.00	(50)-Other Charges	1.00			1.00
		205.14			228.83			238.83	TOTAL OF 093(03)	230.78			230.78
									Detail Head : 01-District Innovation Scheme (FC)				
									Object Head : (27)-Minor Works		50.00		50.00
									TOTAL OF 093(03)(01) (FC)		50.00		50.00
									Minor Head : 094-Other Establishments				
									Sub Head : (05)-Sub Division, Saiha				
									Detail Head : 00				
		0.65			2.75			2.75	Object Head : (01)-Salaries	2.75			2.75
		0.76			1.93			1.93	(02)-Wages	1.93			1.93
					1.12			1.12	(06)-Medical Treatment	1.15			1.15
		0.77			1.00			1.00	(11)-Domestic Travel Expenses	1.00			1.00
		4.34			5.00			5.00	(13)-Office Expenses	5.00			5.00
		2.50			2.50			2.50	(27)-Minor Works	2.50			2.50
									(50)-Other Charges				
		9.02			14.30			14.30	TOTAL OF 094(05)	14.33			14.33
									Sub Head : (06)-G.C.,Saiha				
									Detail Head : 00				
		34.04			53.08			53.08	Object Head : (01)-Salaries	53.08			53.08
		1.52			2.56			2.56	(02)-Wages	2.56			2.56
					1.76			1.76	(06)-Medical Treatment	1.80			1.80
		1.90			2.00			2.00	(11)-Domestic Travel Expenses	2.00			2.00
									(13)-Office Expenses				
									(27)-Minor works				
									(50)-Other Charges				
		37.46			59.40			59.40	TOTAL OF 094(06)	59.44			59.44
		251.62			302.53			312.53	TOTAL OF D.C.,SAIHA	304.55	50.00		354.55

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)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 093-District Establishments				
									Sub Head : (04) - D.C., Champhai				
									Detail Head : 00				
		77.72			109.45			109.45	Object Head : (01)-Salaries	100.30			100.30
		3.16			3.86			3.86	(02)-Wages	3.86			3.86
		14.76			3.92			11.92	(06)-Medical Treatment	3.95			3.95
		6.83			2.00			2.00	(11)-Domestic Travel Expenses	2.00			2.00
		11.93			12.00			12.00	(13)-Office Expenses	12.00			12.00
		0.62			0.50			0.50	(16)-Publication	0.50			0.50
		3.18			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
		7.48			1.00			1.00	(50)-Other Charges	1.00			1.00
		126.88			136.93			144.93	TOTAL OF 093(04)	127.81			127.81
									Detail Head : 01-District Innovation Scheme (FC)				
									Object Head : (27)-Minor Works	50.00			50.00
									TOTAL OF 093(04)(01) (FC)	50.00			50.00
									<i>Controlling Officer : Deputy Commissioner, Champhai</i>				
									Minor Head : 094-Other Establishments				
									Sub Head : (07) - Sub Division, Champhai				
									Detail Head : 00				
		20.38			24.48			24.48	Object Head : (01)-Salaries	24.48			24.48
		2.28			3.86			3.86	(02)-Wages	3.86			3.86
					0.80			0.80	(06)-Medical Treatment	0.80			0.80
		2.96			3.00			3.00	(11)-Domestic Travel Expenses	3.00			3.00
		2.09			2.00			2.00	(13)-Office Expenses	2.00			2.00
		0.99			1.00			1.00	(27)-Minor Works	1.00			1.00
		28.70			35.14			35.14	TOTAL OF 094(07)	35.14			35.14
									Sub Head : (08) - G.C., Champhai				
									Detail Head : 00				
		28.34			52.25			52.25	Object Head : (01)-Salaries	52.25			52.25
					1.52			1.52	(06)-Medical Treatment	1.55			1.55
		1.00			1.00			1.00	(11)-Domestic Travel Expenses	1.00			1.00
									(13)-Office Expenses				
									(27)-Minor Works				
		29.34			54.77			54.77	TOTAL OF 094(08)	54.80			54.80
		184.92			226.84			234.84	TOTAL OF D.C., CHAMPHAI	217.75	50.00		267.75

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)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 093-District Establishments				
									Sub Head : (05) - D.C.,Mamit				
									Detail Head : 00				
		63.32			102.58			102.58	Object Head : (01)-Salaries	105.40			105.40
		2.00			2.57			2.57	(02)-Wages	2.57			2.57
		11.53			2.72			7.72	(06)-Medical Treatment	2.75			2.75
		2.00			2.00			2.00	(11)-Domestic Travel Expenses	2.00			2.00
		14.00			14.00			14.00	(13)-Office Expenses	14.00			14.00
		0.50			0.50			0.50	(16)-Publications	0.50			0.50
		3.00			3.00			3.00	(20)-Other Administrative Expenses	3.00			3.00
		3.00			3.00			3.00	(27)-Minor Works	3.00			3.00
		1.00			1.00			1.00	(50)-Other Charges	1.00			1.00
		100.35			131.37			136.37	TOTAL OF 093(05)	134.22			134.22
									Detail Head : 01-District Innovation Scheme (FC)				
									Object Head : (27)-Minor Works		50.00		50.00
									TOTAL OF 093(05)(01) (FC)		50.00		50.00
									Minor Head : 094-Other Establishments				
									Sub Head : (09) - Sub Division, Mamit				
									Detail Head : 00				
		11.14			17.05			17.05	Object Head : (01)-Salaries	17.05			17.05
		3.12			2.57			2.57	(02)-Wages	2.57			2.57
					0.50			0.50	(06)-Medical Treatment	0.50			0.50
		0.60			0.60			0.60	(11)-Domestic Travel Expenses	0.60			0.60
		4.00			4.00			4.00	(13)-Office Expenses	4.00			4.00
		1.00			1.00			1.00	(27)-Minor Works	1.00			1.00
		19.86			25.72			25.72	TOTAL OF 094(09)	25.72			25.72
									<i>Controlling Officer : Deputy Commissioner, Mamit</i>				
									Minor Head : 094-Other Establishments				
									Sub Head : (10) - G.C.,Mamit				
									Detail Head : 00				
		17.92			26.50			26.50	Object Head : (01)-Salaries	26.50			26.50
		1.00			1.30			1.30	(02)-Wages	1.30			1.30
					1.12			1.12	(06)-Medical Treatment	1.15			1.15
		1.63			2.00			2.00	(11)-Domestic Travel Expenses	2.00			2.00
									(27)-Minor Works				
		20.55			30.92			30.92	TOTAL OF 094 (10)	30.95			30.95
		140.76			188.01			193.01	TOTAL OF D.C.,MAMIT	190.89	50.00		240.89

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)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 093-District Establishments				
									Sub Head : (06) - D.C.,Kolasib				
									Detail Head : 00				
		86.42			98.00			116.30	Object Head : (01)-Salaries	98.00			98.00
		9.79			9.25			9.25	(02)-Wages	9.25			9.25
		20.19			4.00			9.00	(06)-Medical Treatment	4.00			4.00
		2.00			2.00			2.00	(11)-Domestic Travel Expenses	2.00			2.00
		14.00			14.00			14.00	(13)-Office Expenses	14.00			14.00
		1.00			1.00			1.00	(14)-Rents, Rates, Taxes	1.00			1.00
		0.50			0.50			0.50	(16)-Publication	0.50			0.50
		3.00			3.00			3.00	(20)-Other Administrative Expenses	3.00			3.00
		3.00			3.00			3.00	(27)-Minor Works	3.00			3.00
		1.00			1.00			1.00	(50)-Other Charges	1.00			1.00
		140.90			135.75			159.05	TOTAL OF 093(06)	135.75			135.75
									Detail Head : 01-District Innovation Scheme (FC)				
									Object Head : (27)-Minor Works		50.00		50.00
									TOTAL OF 093(06)(01) (FC)		50.00		50.00
									Minor Head : 094-Other Establishments				
									Sub Head : (11) - Sub Division, Kolasib				
									Detail Head : 00				
		7.40			8.14			9.59	Object Head : (01)-Salaries	8.15			8.15
		0.83			1.70			1.70	(02)-Wages	1.70			1.70
					1.12			1.12	(06)-Medical Treatment	1.15			1.15
		1.00			1.00			1.00	(11)-Domestic Travel Expenses	1.00			1.00
		2.75			3.00			3.00	(13)-Office Expenses	3.00			3.00
		1.00			1.00			1.00	(27)-Minor Works	1.00			1.00
		12.98			15.96			17.41	TOTAL OF 094(11)	16.00			16.00
									Minor Head : 094-Other Establishments				
									Sub Head : (12) - G.C.,Kolasib				
									Detail Head : 00				
		37.29			49.00			55.75	Object Head : (01)-Salaries	49.00			49.00
		1.27			1.70			1.70	(02)-Wages	1.70			1.70
					1.92			1.92	(06)-Medical Treatment	1.90			1.90
		0.50			0.50			0.50	(11)-Domestic Travel Expenses	0.50			0.50
		39.06			53.12			59.87	TOTAL OF 094(12)	53.10			53.10
		192.94			204.83			236.33	TOTAL OF D.C.,KOLASIB	204.85	50.00		254.85

100
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)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 093-District Establishments				
									Sub Head : (07) - D.C. Serchhip				
									Detail Head : 00				
		60.35			66.40			66.40	Object Head : (01)-Salaries	61.30			61.30
		8.50			10.92			10.92	(02)-Wages	10.92			10.92
		7.57			2.10			2.10	(06)-Medical Treatment	2.10			2.10
		2.00			2.00			2.00	(11)-Domestic Travel Expenses	2.00			2.00
		12.00			12.00			12.00	(13)-Office Expenses	12.00			12.00
		0.50			0.50			0.50	(16)-Publications	0.50			0.50
		2.70			2.70			2.70	(20)-Other Administrative Expenses	2.70			2.70
		2.00			2.00			2.00	(27)-Minor Works	2.00			2.00
		1.00			1.00			1.00	(50)-Other Charges	1.00			1.00
		96.62			99.62			99.62	TOTAL OF 093(07)	94.52			94.52
									Detail Head : 01-District Innovation Scheme (FC)				
									Object Head (27)-Minor Works		50.00		50.00
									TOTAL OF 093(07)(01) (FC)		50.00		50.00
									Minor Head : 094-Other Establishments				
									Sub Head : (13) - Sub Division, Serchhip				
									Detail Head : 00				
		10.40			11.44			11.44	Object Head : (01)-Salaries	11.45			11.45
					2.24			2.24	(06)-Medical Treatment	2.25			2.25
		1.00			1.00			1.00	(11)-Domestic Travel Expenses	1.00			1.00
		3.00			3.00			3.00	(13)-Office Expenses	3.00			3.00
		1.00			1.00			1.00	(27)-Minor Works	1.00			1.00
		15.40			18.68			18.68	TOTAL OF 094(13)	18.70			18.70
									Sub Head : (14) - G.C. Serchhip				
									Detail Head : 00				
		51.20			56.32			56.32	Object Head : (01)-Salaries	56.30			56.30
					1.92			1.92	(06)-Medical Treatment	1.95			1.95
		1.00			1.00			1.00	(11)-Domestic Travel Expenses	1.00			1.00
									(13)-Office Expenses				
									(27)-Minor Works				
		52.20			59.24			59.24	TOTAL OF 094(14)	59.25			59.25
		164.22			177.54			177.54	TOTAL OF D.C. SERCHHIP	172.47	50.00		222.47

101
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)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 093-District Establishments				
									Sub Head : (08) - D.C.,Lawngtlai				
									Detail Head : 00				
		58.26			66.55			76.25	Object Head : (01)-Salaries	70.90			70.90
		6.76			9.00			9.00	(02)-Wages	9.00			9.00
		26.39			2.50			12.50	(06)-Medical Treatment	2.50			2.50
		2.91			2.00			2.00	(11)-Domestic Travel Expenses	2.00			2.00
		16.11			14.00			14.00	(13)-Office Expenses	14.00			14.00
		0.39			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
		118.82			102.55			122.25	TOTAL OF 093(08)	106.90			106.90
									Detail Head : 01-District Innovation Scheme (FC)				
									Object Head : (27)-Minor Works		50.00		50.00
									TOTAL OF 093(08)(01) (FC)		50.00		50.00
									Sub Head : (15) - Sub Division, Lawngtlai.				
									Detail Head : 00				
		27.57			41.90			41.90	Object Head : (01)-Salaries	44.65			44.65
		0.40			0.65			0.65	(02)-Wages	0.65			0.65
					2.08			2.08	(06)-Medical Treatment	2.10			2.10
		0.97			2.00			2.00	(11)-Domestic Travel Expenses	2.00			2.00
		5.86			5.00			5.00	(13)-Office Expenses	5.00			5.00
		2.00			2.00			2.00	(27)-Minor Works	2.00			2.00
		36.80			53.63			53.63	TOTAL OF 094(15)	56.40			56.40
									Sub Head : (16)- G.C.,Lawngtlai				
									Detail Head : 00				
		29.36			43.30			43.30	Object Head : (01)-Salaries	46.10			46.10
		2.24			2.57			2.57	(02)-Wages	2.57			2.57
					1.36			1.36	(06)-Medical Treatment	1.35			1.35
		0.70			1.00			1.00	(11)-Domestic Travel Expenses	1.00			1.00
		32.30			48.23			48.23	TOTAL OF 094 (16)	51.02			51.02
		187.92			204.41			224.11	TOTAL OF D.C.,LAWNGTLAI	214.32	50.00		264.32

102
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)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 094 - Other Establishments				
									Sub Head : (17) - Maintenance of Patient Home, Mumbai				
									Detail Head : 00				
		1.17			1.35			1.35	Object Head : (01)-Salaries				
		4.25			4.50			4.50	(02)-Wages				
					0.10			0.10	(06)-Medical Treatment				
		3.52			3.00			3.00	(13)-Office Expenses				
		0.29			2.00			2.00	(27)-Minor Works				
		2.47			2.00			3.00	(50)-Other Charges				
		11.70			12.95			13.95	TOTAL OF 094(17)				
									Sub Head : (18) - Sinlung Hills Development Council				
									Detail Head : 00				
15.64			16.00			16.00			Object Head : (01)-Salaries		23.00		23.00
10.57			11.70			11.70			(02)-Wages		14.83		14.83
0.47			0.70			0.70			(06)-Medical Treatment		2.00		2.00
0.37			0.90			0.90			(11)-Domestic Travel Expenses		2.00		2.00
41.13			17.00			17.00			(13)-Office expenses		10.00		10.00
1.12			2.03			2.03			(14)-Rents, Rates, Taxes		2.32		2.32
0.39			0.60			0.60			(16)-Publications		1.00		1.00
150.69			175.00			175.00			(27)-Minor Works		120.00		120.00
31.27			26.07			26.07			(50)-Other Charges		50.85		50.85
251.65			250.00			250.00			TOTAL OF 094(18)		226.00		226.00
256.93		2059.08	250.00		2443.15	250.00		2555.18	TOTAL OF MAJOR HEAD : 2053	2457.07	626.00		3083.07
									Major Head : 2225 - Welfare of Scheduled Caste/Schedule Tribe/Other Backward Class				
									Sub Major Head : 00				
									Minor Head : 094 - Other Establishments				
									Sub-head : 19-Local Body Grants to Sinlung Hills Development Council (FC)				
									Detail Head : 00				
								20.00	Object Head : (27)-Minor Works	20.00			20.00
								20.00	TOTAL OF 115 (01)	20.00			20.00
								20.00	TOTAL OF MAJOR HEAD : 2225	20.00			20.00

103
DEMAND NO. 15
GENERAL ADMINISTRATION DEPARTMENT
Controlling Officer : Secretary, General Administration Department

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2070 - Other Administrative Services

II Details of the Estimates are given below:-

Sub Major Head : 00

(₹ in lakh)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 115 - Guest Houses, Government Hostels etc.				
									Sub Head : (01) - Circuit & Guest House, Aizawl				
									Detail Head : 00				
		10.00			15.50			15.50	Object Head (01) - Salaries	18.10			18.10
		2.50			3.28			3.28	(02) - Wages	3.28			3.28
					0.56			0.56	(06) - Medical Treatment	0.60			0.60
		0.10			0.10			0.10	(11) - Domestic Travel Expenses	0.10			0.10
		2.00			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
		14.70			21.54			21.54	Total of 115(01)	24.18			24.18
									Sub Head : (02) - Circuit & Guest House, Lunglei				
									Detail Head : 00				
		3.90			4.30			4.30	Object Head (01) - Salaries	4.45			4.45
		1.40			1.86			1.86	(02) - Wages	1.86			1.86
					0.24			0.24	(06) - Medical Treatment	0.25			0.25
		0.03			0.20			0.20	(11) - Domestic Travel Expenses	0.20			0.20
		5.97			6.30			6.30	(13) - Office Expenses	6.30			6.30
		0.50			0.50			0.50	(27) - Minor Works	0.50			0.50
		11.80			13.40			13.40	Total of 115(02)	13.56			13.56
									Sub Head : (03) - Circuit & Guest House, Saiha				
									Detail Head : 00				
		14.00			20.24			20.24	Object Head (01) - Salaries	26.88			26.88
		1.50			2.57			2.57	(02) - Wages	2.57			2.57
					0.72			0.72	(06) - Medical Treatment	0.75			0.75
		0.50			0.50			0.50	(11) - Domestic Travel Expenses	0.50			0.50
		6.00			6.00			6.00	(13) - Office Expenses	6.00			6.00
		1.50			1.50			1.50	(27) - Minor Works	1.50			1.50
		23.50			31.53			31.53	Total of 115(03)	38.20			38.20

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:-

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 115 - Guest Houses, Government Hostels etc.				
									Sub Head : (04) - Circuit & Guest House, Silchar				
									Detail Head : 00				
		45.00			53.08			53.08	Object Head (01) - Salaries	53.00			53.00
		6.00			7.84			7.84	(02) - Wages	7.84			7.84
		6.00			1.60			3.10	(06) - Medical Treatment	1.60			1.60
		0.85			0.60			0.60	(11) - Domestic Travel Expenses	0.60			0.60
		13.00			13.00	8.50		13.00	(13) - Office Expenses	13.00			13.00
		4.00			4.00			4.00	(27) - Minor Works	4.00			4.00
									(50) - Other Charges				
		74.85			80.12	8.50		81.62	Total of 115(04)	80.04			80.04
									Sub Head : (05) - Circuit & Guest House, Shillong				
									Detail Head : 00				
		30.00			49.72			49.72	Object Head (01) - Salaries	38.60			38.60
		6.00			7.71			7.71	(02) - Wages	7.71			7.71
		6.39			1.12			3.12	(06) - Medical Treatment	1.15			1.15
		0.83			0.65			0.65	(11) - Domestic Travel Expenses	0.65			0.65
		15.00			15.00	7.00		15.00	(13) - Office Expenses	15.00			15.00
		2.00			2.00			2.00	(14) - Rents, Rates, Taxes	2.00			2.00
		4.00			4.00			4.00	(27) - Minor Works	4.00			4.00
		64.22			80.20	7.00		82.20	Total of 115(05)	69.11			69.11
									Sub Head : (06) - Circuit & Guest House, Kolkata				
									Detail Head : 00				
		91.86			102.85			102.85	Object Head (01) - Salaries	102.85			102.85
		16.00			20.56			20.56	(02) - Wages	20.56			20.56
		2.76			3.68			10.68	(06) - Medical Treatment	3.70			3.70
		1.20			2.00			2.00	(11) - Domestic Travel Expenses	2.00			2.00
		48.20			50.00	10.00		50.00	(13) - Office Expenses	50.00			50.00
		14.98			15.00	10.00		15.00	(27) - Minor Works	15.00			15.00
		7.99			8.00			56.48	(50) - Other Charges	8.00			8.00
		182.99			202.09	20.00		257.57	Total of 115(06)	202.11			202.11

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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)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 115 - Guest Houses, Government Hostels etc.				
									Sub Head : (07) - Circuit & Guest House, New Delhi				
									Detail Head : 00				
		76.34			101.20			131.20	Object Head (01) - Salaries	176.00			176.00
		17.85			19.28			22.88	(02) - Wages	19.28			19.28
		10.19			2.80	6.19		5.80	(06) - Medical Treatment	2.80			2.80
		7.38			7.80	7.20		7.80	(11) - Domestic Travel Expenses	7.80			7.80
12.94		151.61			90.00	50.16		90.00	(13) - Office Expenses	90.00	70.00		160.00
		7.20			8.50			8.50	(14) - Rents, Rates, Taxes	8.50			8.50
		8.13			9.00			9.00	(27) - Minor Works	9.00			9.00
		4.49			0.50	1.45		0.50	(50) - Other Charges	0.50			0.50
12.94		283.19			239.08	65.00		275.68	Total of 115(07)	313.88	70.00		383.88
									Sub Head : (08) - Circuit & Guest House, Tlabung				
									Detail Head : 00				
		2.87			3.47			3.47	Object Head (01) - Salaries	3.60			3.60
		0.80			1.02			1.02	(02) - Wages	1.02			1.02
					0.16			0.16	(06) - Medical Treatment	0.15			0.15
		0.11			0.10			0.10	(11) - Domestic Travel Expenses	0.10			0.10
		1.00			1.00			1.00	(13) - Office Expenses	1.00			1.00
		0.32			0.35			0.35	(27) - Minor Works	0.35			0.35
		0.26			0.30			0.30	(50) - Other Charges	0.30			0.30
		5.36			6.40			6.40	Total of 115(08)	6.52			6.52
									Sub Head : (09) - Circuit & Guest House, Guwahati				
									Detail Head : 00				
		20.00			37.24			41.74	Object Head (01) - Salaries	38.70			38.70
		9.00			12.40			12.40	(02) - Wages	12.40			12.40
		8.00			1.12			3.12	(06) - Medical Treatment	1.15			1.15
		1.43			1.00			1.00	(11) - Domestic Travel Expenses	1.00			1.00
		12.00			15.00	19.93		15.00	(13) - Office Expenses	15.00			15.00
		8.00			8.00	9.57		8.00	(27) - Minor Works	8.00			8.00
		58.43			74.76	29.50		81.26	Total of 115(09)	76.25			76.25

106
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)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 115 - Guest Houses, Government Hostels etc.				
									Sub Head : (10) - Circuit & Guest House, Lawngtlai				
									Detail Head : 00				
		7.25			8.80			8.80	Object Head (01) - Salaries	10.25			10.25
		1.95			2.57			2.57	(02) - Wages	2.57			2.57
					0.24			0.24	(06) - Medical Treatment	0.25			0.25
		0.10			0.10			0.10	(11) - Domestic Travel Expenses	0.10			0.10
		2.60			2.60			2.60	(13) - Office Expenses	2.60			2.60
		0.85			0.85			0.85	(27) - Minor Works	0.85			0.85
		12.75			15.16			15.16	Total of 115(10)	16.62			16.62
									Sub Head : (11) - State Guest House, Aizawl				
									Detail Head : 00				
		54.14			68.60			68.60	Object Head (01) - Salaries	79.90			79.90
		2.05			1.95			1.95	(02) - Wages	1.95			1.95
					2.72			2.72	(06) - Medical Treatment	2.75			2.75
		0.03			0.25			0.25	(11) - Domestic Travel Expenses	0.25			0.25
		15.23			10.00			10.00	(13) - Office Expenses	10.00			10.00
		0.64			0.65			0.65	(27) - Minor Works	0.65			0.65
					0.10			0.10	(52) - Machinery and Equipment	0.10			0.10
		72.09			84.27			84.27	Total of 115(11)	95.60			95.60
									Sub Head : (12) -Circuit & Guest House, Bangalore				
									Detail Head : 00				
									Object Head (01) - Salaries				
						1.11			(02) - Wages		1.44		1.44
									(11) - Domestic Travel Expenses				
						15.00			(13) - Office Expenses		3.76		3.76
						4.00			(14) - Rents, Rates, Taxes		9.80		9.80
						8.80			(50) - Other charges				
						28.91			Total of 115(12)		15.00		15.00

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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)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 115 - Guest Houses, Government Hostels etc.				
									Sub Head : (13) - Maintenance of Patient Home, Mumbai				
									Detail Head : 00				
									Object Head : (01)-Salaries	3.00			3.00
									(02)-Wages	4.50			4.50
									(06)-Medical Treatment	0.10			0.10
									(13)-Office Expenses	3.00	10.00		13.00
									(27)-Minor Works	2.00			2.00
									(50)-Other Charges	2.00			2.00
									TOTAL OF 115(13)	14.60	10.00		24.60
12.94		803.88			848.55	158.91		950.63	TOTAL OF CIRCUIT AND GUEST HOUSE	950.67	95.00		1045.67
12.94		803.88			848.55	158.91		950.63	TOTAL OF MAJOR HEAD : 2070	950.67	95.00		1045.67
									<i>Controlling Officer : Deputy Commissioner, Aizawl</i>				
									Major Head : 3454 - Census Survey & Statistics				
									Sub Major Head : 01 - Census				
									Minor Head : 800-Other Expenditure				
									Sub Head : 04-Census Establishment				
									Detail Head : 01-Deputy Commissioner, Aizawl				
								54.70	Object Head : (01)-Salaries				
								2.25	: (11)-Domestic Travel Expenses				
								6.25	: (13)-Office Expenses				
								4.85	: (50)-Other Charges				
								68.05	: TOTAL OF 800(04)(01)				
									<i>Controlling Officer : Deputy Commissioner, Lunglei</i>				
									Detail Head : 02-Deputy Commissioner, Lunglei				
								18.20	Object Head : (01)-Salaries				
								2.25	(11)-Domestic Travel Expenses				
								6.00	(13)-Office Expenses				
								2.45	(50)-Other Charges				
								28.90	TOTAL OF 800(04)(02)				

DEMAND NO. 15

GENERAL ADMINISTRATION DEPARTMENT

Controlling Officer : Secretary, General Administration Department

Controlling Officer : Deputy Commissioner, Saiha

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 3454 - Census Survey & Statistics

Sub Major Head : 01 - Census

II Details of the Estimates are given below :-

(₹ in lakh)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 800 - Other Expenditure				
									Detail Head : 03-Deputy Commissioner, Saiha				
								7.80	Object Head : (01)-Salaries				
								2.25	(11)-Domestic Travel Expenses				
								6.00	(13)-Office Expenses				
								0.45	(50)-Other Charges				
								16.50	TOTAL OF 800(04)(03)				
									<i>Controlling Officer : Deputy Commissioner, Champhai</i>				
									Detail Head : 04-Deputy Commissioner, Champhai				
								18.90	Object Head : (01)-Salaries				
								2.60	(13)-Office Expenses				
								1.15	(50)-Other Charges				
								22.65	TOTAL OF 800(04)(04)				
									<i>Controlling Officer : Deputy Commissioner, Mamit</i>				
									Detail Head : 05-Deputy Commissioner, Mamit				
								10.50	Object Head : (01)-Salaries				
								2.25	(11)-Domestic Travel Expenses				
								6.00	(13)-Office Expenses				
								0.40	(50)-Other Charges				
								19.15	TOTAL OF 800(04)(05)				
									<i>Controlling Officer : Deputy Commissioner, Kolasib</i>				
									Detail Head : 06-Deputy Commissioner, Kolasib				
								11.75	Object Head : (01)-Salaries				
								2.25	(11)-Domestic Travel Expenses				
								6.00	(13)-Office Expenses				
								0.50	(50)-Other Charges				
								20.50	TOTAL OF 800(04)(06)				

DEMAND NO. 15

GENERAL ADMINISTRATION DEPARTMENT

Controlling Officer : Secretary, General Administration Department

Controlling Officer : Deputy Commissioner, Serchhip

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 3454 - Census Survey & Statistics

Sub Major Head : 01 - Census

II Details of the Estimates are given below :-

(₹ in lakh)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 800 - Other Expenditure				
									Detail Head : 07-Deputy Commissioner, Serchhip				
								10.20	Object Head : (01)-Salaries				
								2.25	(11)-Domestic Travel Expenses				
								6.00	(13)-Office Expenses				
								0.25	(50)-Other Charges				
								18.70	TOTAL OF 800(04)(07)				
									Controlling Officer : Deputy Commissioner, Lawngtlai				
									Detail Head : 08-Deputy Commissioner, Lawngtlai				
								16.20	Object Head : (01)-Salaries				
								0.90	(11)-Domestic Travel Expenses				
								0.75	(13)-Office Expenses				
								0.90	(50)-Other Charges				
								18.75	TOTAL OF 800(04)(08)				
								213.20	TOTAL OF MAJOR HEAD 3454				

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DEMAND NO. 15
GENERAL ADMINISTRATION DEPARTMENT
Controlling Officer : Controller, Civil Aviation (GAD)

REVENUE SECTION

Sector : 'B' Social Services
Major Head : 3053 - Civil Aviation
Sub Major Head : 60 - Other Aeronautical Services

II Details of the Estimates are given below:-

(₹ in lakh)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non Plan	Plan	CSSNEA/ NLCPR	Total
									Minor Head : 101 - Communications				
									Sub-head : (01) - Communications				
									Detail Head : 00				
		35.53			66.11			66.11	Object Head : (01)-Salaries	66.11			66.11
		9.63			7.13			7.13	(02)-Wages	7.13			7.13
		3.56			1.60			6.60	(06)-Medical Treatment	1.60			1.60
		0.76			1.50			1.50	(11)-Domestic Travel Expenses	1.50			1.50
		12.84			10.00			10.00	(13)-Office expenses	10.00			10.00
		8.74			12.00			12.00	(27)-Minor Works	12.00	44.50		56.50
						10.00			(34)-Scholarship/Stipend				
67.35		45.16	120.00		18.50	120.00		18.50	(50)-Other Charges	18.50	55.50		74.00
67.35		116.22	120.00		116.84	130.00		121.84	TOTAL OF 101(01)	116.84	100.00		216.84
67.35		116.22	120.00		116.84	130.00		121.84	TOTAL OF MAJOR HEAD: 3053	116.84	100.00		216.84
						10.00			<i>Fund Transferred to Higher & Technical Education</i>				
67.35		116.22	120.00		116.84	120.00		121.84	NET TOTAL OF MAJOR HEAD: 3053	116.84	100.00		216.84
337.22		4681.11	370.00		3745.34	605.91	11.65	4516.04	TOTAL OF REVENUE SECTION	3905.74	879.00		4784.74
						10.00			<i>Fund Transferred to Higher & Technical Education</i>				
337.22		4681.11	370.00		3745.34	595.91	11.65	4516.04	NET TOTAL OF REVENUE SECTION	3905.74	879.00		4784.74
									CAPITAL SECTION				
									Sector : 'A' General Services				
									Major Head : 4070- Capital Outlay on Other Administrative Services				
									Sub Major Head : 00				
									Minor Head : 800-Other Expenditure				
									Sub-head : 07 - Circuit and Guest House, New Delhi				
									Detail Head : 00				
						167.00			Object Head : (51)-Machinery and Equipment				
						167.00			TOTAL OF 101 (01)				
						167.00			TOTAL OF MAJOR HEAD : 4070				

DEMAND NO. 15

GENERAL ADMINISTRATION DEPARTMENT
Controlling Officer : Controller, Civil Aviation (GAD)

CAPITAL SECTION

Sector : 'C' Economic Services
Major Head : 5053- Capital Outlay on Civil Aviation
Sub Major Head : 60 Other Aeronautical Services

II Details of the Estimates are given below:-

(₹ in lakh)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 101- Communications				
									Sub-head :02-North Eastern Areas				
									Detail Head : 00				
									Object Head : (53) - Major Works			158.68	158.68
									TOTAL OF 101 (02)			158.68	158.68
									Sub-head : 03-Upgradation/Improvement of Lengpui Airport in Mizoram(NLCPR)				
									Detail Head : 00				
									Object Head : (50) Other Charges			202.68	202.68
									(53) - Major Works			517.80	517.80
									TOTAL OF 101 (03)			720.48	720.48
									TOTAL OF MAJOR HEAD : 5053			879.16	879.16
									Fund transferred to P.W.D			676.48	676.48
									NET TOTAL OF MAJOR HEAD : 5053			202.68	202.68
						167.00			TOTAL OF CAPITAL SECTION			879.16	879.16
									Fund transferred to P.W.D			676.48	676.48
									NET TOTAL OF CAPITAL SECTION			202.68	202.68
						167.00			TOTAL OF CAPITAL SECTION			879.16	879.16
337.22		4681.11	370.00		3745.34	605.91	11.65	4516.04	TOTAL OF REVENUE SECTION	3905.74	879.00		4784.74
337.22		4681.11	370.00		3745.34	772.91	11.65	4516.04	TOTAL OF DEMAND NO. 15	3905.74	879.00	879.16	5663.90
						10.00			Fund transferred to P.W.D & H.T.E			676.48	676.48
337.22		4681.11	370.00		3745.34	762.91	11.65	4516.04	NET TOTAL OF DEMAND NO. 15 (VOTED)	3905.74	879.00	202.68	4987.42

112
DEMAND NO.16
HOME

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Object Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
1.82		23474.58	77.92		27658.42	77.92		30196.45	(01) - Salaries	29671.59	67.60		29739.19
3.42		751.69	9.00		977.39	9.00		988.59	(02) - Wages	984.06	4.50		988.56
		724.21	0.08		770.57	0.08		1225.57	(06) - Medical Treatment	771.57	4.40		775.97
5.66		703.16	12.10		271.10	12.10	15.00	380.14	(11) - Domestic Travel Expenses	271.70	6.80		278.50
24.52		197.88	27.70		187.25	27.70		208.29	(13) - Office Expenses	197.45	25.20		222.65
		24.17			32.10			33.10	(14) - Rent, Rates, Taxes	33.60			33.60
		0.25			0.30			0.30	(16) - Publications				
	2.06	72.09			52.55		14.49	80.80	(21) - Supplies and Materials	52.55			52.55
		0.76			0.90			0.90	(26) - Advertising and Publicity				
108.93	36.70	146.05	75.20	30.53	96.40	75.20	96.80	96.40	(27) - Minor Works	96.40	1380.87	260.00	1737.27
		115.61			135.25			135.25	(31) - Grants-in-aid				
									(32) - Grants-in-aid-General (Non-Salary)	135.25			135.25
		1.00			1.00			1.00	(34) - Scholarships/Stipend	1.00			1.00
		8.00			8.00			8.00	(41) - Secret Service Expenditure	8.00			8.00
133.89		826.34	156.00		345.90	156.00	1725.00	358.90	(50) - Other Charges	338.90	136.00		474.90
22.00	369.80	630.56	29.00	162.04	398.05	29.00	242.60	454.05	(51) - Motor Vehicles	398.05	14.00	400.00	812.05
67.32	286.36	571.20	89.00	466.38	61.25	99.00	684.68	654.16	(52) - Machinery and Equipment	306.15	67.63	121.45	495.23
100.98		0.65	569.00	566.22		983.16	1507.64		(53) - Major Works		975.00		975.00
468.54	694.92	28248.20	1045.00	1225.17	30996.43	1469.16	4286.21	34821.90	TOTAL OF DEMAND NO.16	33266.27	2682.00	781.45	36729.72
						35.28	726.16		Works transferred to P.W.D.		554.40		554.40
							58.35		Works transferred to P & E.				
468.54	694.92	28248.20	1045.00	1225.17	30996.43	1433.88	3501.70	34821.90	NET TOTAL OF DEMAND NO.16	33266.27	2127.60	781.45	36175.32

113
DEMAND NO. 16
HOME

Schedule for Object Headwise Expenditure

Major Head : 2055 - Police

(₹ in lakh)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Object Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
		22216.87			26053.57			28497.02	(01) - Salaries	27919.85			27919.85
		1.82			3.86			3.86	(02) - Wages	3.86			3.86
		616.43			716.33			1116.33	(06) - Medical Treatment	716.33			716.33
0.59		688.81	1.80		254.60	1.80	15.00	363.04	(11) - Domestic Travel Expenses	254.60	2.50		257.10
2.00		124.40	3.00		143.25	3.00		145.25	(13) - Office Expenses	143.25	6.50		149.75
		22.96			30.80			30.80	(14) - Rent, Rates, Taxes	30.80			30.80
		72.09			52.55			80.80	(21) - Supplies and Materials	52.55			52.55
		122.29	0.20		71.90	0.20	23.00	71.90	(27) - Minor Works	71.90	0.50	260.00	332.40
		8.00			8.00			8.00	(41) - Secret Service Expenditure	8.00			8.00
10.82		695.96	1.00		242.20	1.00	1725.00	255.20	(50) - Other Charges	242.20	0.50		242.70
	303.76	580.75		30.53	350.70		58.62	406.70	(51) - Motor Vehicles	350.70		400.00	750.70
	279.36	562.81	9.00	162.04	55.15	19.00	668.68	648.06	(52) - Machinery and Equipment	300.05	25.00	121.45	446.50
		0.65		466.38			466.38		(53) - Major Works				
13.41	583.12	25713.84	15.00	658.95	27982.91	25.00	2956.68	31626.96	TOTAL OF MAJOR HEAD : 2055 (Plan/Non Plan)	30094.09	35.00	781.45	30910.54
							59.47		<i>Works Transferred to P.W.D</i>				
13.41	583.12	25713.84	15.00	658.95	27982.91	25.00	2897.21	31626.96	NET TOTAL OF 2055 - POLICE	30094.09	35.00	781.45	30910.54

114
DEMAND NO. 16
HOME

Schedule for Object Headwise Expenditure
CAPITAL

Major Head : 4055 - C. O. on Police

(₹ in lakh)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Object Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									(27) - Minor Works				
			500.00	566.22		914.16	1041.26		(53) - Major Works		975.00		975.00
			500.00	566.22		914.16	1041.26		TOTAL OF MAJOR HEAD : 4055		975.00		975.00
						35.28	666.69		Works transferred to P.W.D.		554.40		554.40
							58.35		Works transferred to P & E.				
			500.00	566.22		878.88	316.22		NET TOTAL OF MAJOR HEAD : 4055		420.60		420.60
			515.00	1225.17	27982.91	939.16	1041.26		TOTAL OF POLICE		1010.00		1010.00
						35.28	725.04		Works transferred to P.W.D./P.H.E./P&E		554.40		554.40
			515.00	1225.17	27982.91	903.88	316.22		NET TOTAL OF POLICE		455.60		455.60

115
DEMAND NO. 16
HOME

Schedule for Object Headwise Expenditure

Major Head : 2056 - Jails

(₹ in lakh)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Object Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
1.82		574.77	12.92		762.25	12.92		762.25	(01) - Salaries	761.28	2.60		763.88
3.42		85.26	4.00		86.10	4.00		97.30	(02) - Wages	97.30	4.00		101.30
		46.58	0.08		26.96	0.08		46.96	(06) - Medical Treatment	26.96	0.40		27.36
0.07		4.55	0.30		4.00	0.30		4.00	(11) - Domestic Travel Expenses	4.00	0.30		4.30
8.72		10.93	14.70		10.00	14.70		10.00	(13) - Office Expenses	10.00	14.70		24.70
42.93		3.00	43.00		3.00	43.00		3.00	(27) - Minor Works	3.00	862.00		865.00
120.19		89.04	127.00		64.50	127.00		64.50	(50) - Other Charges	64.50	127.00		191.50
		15.84	4.00		14.85	4.00		14.85	(51) - Motor Vehicles	14.85	4.00		18.85
5.00		2.00	5.00		2.00	5.00		2.00	(52) - Machinery and Equipment	2.00	5.00		7.00
100.98			69.00			69.00			(53) - Major Works				
283.13		831.97	280.00		973.66	280.00		1004.86	TOTAL OF MAJOR HEAD : 2056	983.89	1020.00		2003.89

116
DEMAND NO. 16
HOME

Schedule for Object Headwise Expenditure

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

(₹ in lakh)

Actual 2009-010			Budget Estimates 2010-11			Revised Estimates 2010-11			Object Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
		266.94			352.25			352.25	(01) - Salaries	386.00			386.00
		660.44			882.80			882.80	(02) - Wages	882.80			882.80
		32.10			10.24			37.24	(06) - Medical Treatment	10.24			10.24
		5.48			7.80			7.80	(11) - Domestic Travel Expenses	7.80			7.80
		41.60			22.00			22.00	(13) - Office Expenses	22.00			22.00
	2.06						14.49		(21) - Supplies & Materials				
	36.70	16.06			18.00		73.80	18.00	(27) - Minor Works	18.00			18.00
		25.30			27.00			27.00	(50) - Other Charges	27.00			27.00
		24.97			23.50		57.02	23.50	(51) - Motor Vehicles	23.50			23.50
	7.00	4.40			3.10			3.10	(52) - Machinery and Equipment	3.10			3.10
	45.76	1077.29			1346.69		145.31	1373.69	TOTAL OF MAJOR HEAD : 2070	1380.44			1380.44
	45.76	1077.29			1346.69		145.31	1373.69	TOTAL OF MAJOR HEAD : 2070 (MRHG)	1380.44			1380.44

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DEMAND NO. 16
HOME

Schedule for Object Headwise Expenditure

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

(₹ in lakh)

Actual 2009-010			Budget Estimates 2010-11			Revised Estimates 2010-11			Object Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
		340.11	65.00		381.10	65.00		461.10	(01) - Salaries	461.93	65.00		526.93
			5.00			5.00			(02) - Wages		0.50		0.50
		25.50			14.00			21.00	(06) - Medical Treatment	14.00	4.00		18.00
5.00		3.00	10.00		3.00	10.00		3.00	(11) - Domestic Travel Expenses	3.00	4.00		7.00
13.80		4.00	10.00		4.00	10.00		4.00	(13) - Office Expenses	4.00	4.00		8.00
66.00		2.00	32.00		2.00	32.00		2.00	(27) - Minor Works	2.00	518.37		520.37
13.70		5.19	28.00		5.20	28.00		5.20	(50) - Other Charges	5.20	8.50		13.70
22.00	66.04	9.00	25.00		9.00	25.00	126.96	9.00	(51) - Motor Vehicles	9.00	10.00		19.00
51.50		0.99	75.00		1.00	75.00	16.00	1.00	(52) - Machinery and Equipment	1.00	37.63		38.63
172.00	66.04	389.79	250.00		419.30	250.00	142.96	506.30	TOTAL OF MAJOR HEAD : 2070 (F&ES)	500.13	652.00		1152.13

Major Head : 2235 - Social Security and Welfare

		75.89			109.25			123.83	(01) - Salaries	142.53			142.53
		4.17			4.63			4.63	(02) - Wages	0.10			0.10
		3.60			3.04			4.04	(06) - Medical Treatment	4.04			4.04
		1.32			1.70			2.30	(11) - Domestic Travel Expenses	2.30			2.30
		16.95			8.00			27.04	(13) - Office Expenses	18.20			18.20
		1.21			1.30			2.30	(14) - Rent, Rates, Taxes	2.80			2.80
		0.25			0.30			0.30	(16) - Publications				
		0.76			0.90			0.90	(26) - Advertising and Publicity				
		2.70			1.50			1.50	(27) - Minor Works	1.50			1.50
		115.61			135.25			135.25	(31) - Grants-in-aid				
									(32) - Grants-in-aid-General (Non-Salary)	135.25			135.25
		1.00			1.00			1.00	(34) - Scholarships/Stipend	1.00			1.00
		11.85			7.00			7.00	(50) - Other Charges				
		235.31			273.87			310.09	TOTAL OF MAJOR HEAD : 2235	307.72			307.72

118
DEMAND NO. 16
HOME

Controlling Officer : Director General of Police

I Estimates of the Amount required in the year ending 31st March 2012 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	35754.72	420.60	36175.32
Charged			
Total	35754.72	420.60	36175.32

REVENUE SECTION

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

II Details of the Estimates are given below :-

(₹ in lakh)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 001-Direction & Administration				
									Sub Head : (01) - Direction				
									Detail Head : 00				
		831.66			677.88			677.88	Object Head : (01)-Salaries	821.72			821.72
		1.82			3.86			3.86	(02)-Wages	3.86			3.86
		95.28			13.60			413.60	(06)-Medical Treatment	13.60			13.60
		32.49			17.00			17.00	(11)-Domestic Travel Expenses	17.00			17.00
		43.15			25.00			25.00	(13)-Office Expenses	25.00			25.00
		3.66			4.00			4.00	(14)-Rents, Rates, Taxes	4.00			4.00
		39.96			12.55			12.55	(21)-Supplies and Materials	12.55			12.55
		53.43			6.00			6.00	(27)-Minor Works	6.00			6.00
		24.71			20.00			20.00	(50)-Other Charges	20.00			20.00
		268.68			50.00			50.00	(51)-Motor Vehicle	50.00			50.00
		542.74			12.15			605.06	(52)-Machinery & Equipment	257.05			257.05
		1937.58			842.04			1834.95	TOTAL OF 001 (01)	1230.78			1230.78
									Sub Head : (02) - Secret Services				
									Detail Head : 00				
		8.00			8.00			8.00	Object Head : (41)-Secret Service Expenditure	8.00			8.00
		15.00			15.00			25.00	(50)-Other Charges	15.00			15.00
		23.00			23.00			33.00	TOTAL OF 001(02)	23.00			23.00
									Sub Head : (03) - DIG (Southern Range)				
									Detail Head : 00				
		22.15			21.48			21.48	Object Head : (01)-Salaries	23.39			23.39
					0.72			0.72	(06)-Medical Treatment	0.72			0.72
		0.45			0.50			0.50	(11)-Domestic Travel Expenses	0.50			0.50
		2.28			1.00			1.00	(13)-Office Expenses	1.00			1.00
		1.06			2.00			2.00	(14)-Rents, Rates, Taxes	2.00			2.00
		0.50			1.00			1.00	(27)-Minor Works	1.00			1.00
		1.39			3.00			3.00	(51)-Motor Vehicle	3.00			3.00
		27.83			29.70			29.70	TOTAL OF 001 (03)	31.61			31.61

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)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non Plan	Plan	CSS/NEA /NLCPR	Total
									Minor Head : 003-Education & Training				
									Sub Head : (01) - Police Training				
									Detail Head : 00				
		677.45			556.16			556.16	Object Head : (01)-Salaries	623.21			623.21
		16.05			15.12			15.12	(06)-Medical Treatment	15.12			15.12
		9.60			3.00			3.00	(11)-Domestic Travel Expenses	3.00			3.00
		2.55			2.55			2.55	(13)-Office Expenses	2.55			2.55
		2.00			2.00			2.00	(27)-Minor Works	2.00			2.00
		2.35			0.50			0.50	(50)-Other Charges	0.50			0.50
		6.15			8.00			8.00	(51)-Motor Vehicle	8.00			8.00
		716.15			587.33			587.33	TOTAL OF 003 (01)	654.38			654.38
									Minor Head : 101-Criminal Investigation & Vigilance				
									Sub Head : (01) - CID(SB)				
									Detail Head : 00				
		437.28			522.72			522.72	Object Head : (01)-Salaries	672.00			672.00
		25.11			12.42			12.42	(06)-Medical Treatment	12.42			12.42
		10.23			5.00			5.00	(11)-Domestic Travel Expenses	5.00			5.00
		2.45			2.50			2.50	(13)-Office Expenses	2.50			2.50
		1.64			1.80			1.80	(14)-Rents, Rates, Taxes	1.80			1.80
		1.20			1.00			1.00	(27)-Minor Works	1.00			1.00
		1.15			1.00			1.00	(50)-Other Charges	1.00			1.00
		7.33			8.00			8.00	(51)-Motor Vehicle	8.00			8.00
		486.39			554.44			554.44	TOTAL OF 101(01)	703.72			703.72

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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)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 101-Criminal Investigation & Vigilance				
									Sub Head : (02) - CID/CRIME				
									Detail Head : 00				
		198.60			298.00			298.00	Object Head : (01)-Salaries	315.44			315.44
		13.29			5.28			5.28	(06)-Medical Treatment	5.28			5.28
		3.26			3.50			3.50	(11)-Domestic Travel Expenses	3.50			3.50
		2.44			2.50			2.50	(13)-Office Expenses	2.50			2.50
		0.48			0.50			0.50	(50)-Other Charges	0.50			0.50
		2.52			2.50			2.50	(51)-Motor Vehicle	2.50			2.50
		220.59			312.28			312.28	TOTAL OF 101(02)	329.72			329.72
									Sub Head : (03) - DSB,Aizawl				
									Detail Head : 00				
		112.96			205.80			205.80	Object Head : (01)-Salaries	193.27			193.27
		10.16			4.26			4.26	(06)-Medical Treatment	4.26			4.26
		1.23			1.00			1.00	(11)-Domestic Travel Expenses	1.00			1.00
		0.70			0.70			0.70	(13)-Office Expenses	0.70			0.70
		0.50			0.50			0.50	(50)-Other Charges	0.50			0.50
		2.13			0.50			0.50	(51)-Motor Vehicle	0.50			0.50
		127.68			212.76			212.76	TOTAL OF 101(03)	200.23			200.23
									Sub Head : (04) - DSB, Lunglei				
									Detail Head : 00				
		34.09			53.08			53.08	Object Head : (01)-Salaries	28.09			28.09
		0.63			0.96			0.96	(06)-Medical Treatment	0.96			0.96
		0.50			0.50			0.50	(11)-Domestic Travel Expenses	0.50			0.50
		0.50			0.50			0.50	(13)-Office Expenses	0.50			0.50
		0.10			0.10			0.10	(50)-Other Charges	0.10			0.10
		0.10			0.10			0.10	(51)-Motor Vehicle	0.10			0.10
		35.92			55.24			55.24	TOTAL OF 101(04)	30.25			30.25

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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)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 101-Criminal Investigation & Vigilance				
									Sub Head : (05) - DSB, Saiha				
									Detail Head : 00				
		74.17			54.95			54.95	Object Head : (01)-Salaries	46.77			46.77
		6.47			1.84			1.84	(06)-Medical Treatment	1.84			1.84
		0.50			0.50			0.50	(11)-Domestic Travel Expenses	0.50			0.50
		0.50			0.50			0.50	(13)-Office Expenses	0.50			0.50
		0.10			0.10			0.10	(50)-Other Charges	0.10			0.10
		0.10			0.10			0.10	(51)-Motor Vehicle	0.10			0.10
		81.84			57.99			57.99	TOTAL OF 101(05)	49.81			49.81
									Sub Head : (06) - VIP Security				
									Detail Head : 00				
		562.82			612.54			612.54	Object Head : (01)-Salaries	705.47			705.47
		30.16			14.46			14.46	(06)-Medical Treatment	14.46			14.46
		14.68			8.00			8.00	(11)-Domestic Travel Expenses	8.00			8.00
		2.06			2.00			2.00	(13)-Office Expenses	2.00			2.00
		2.12			2.50			2.50	(14)-Rents, Rates, Taxes	2.50			2.50
		0.50			0.50			0.50	(50)-Other Charges	0.50			0.50
		15.00			15.00			15.00	(51)-Motor Vehicle	15.00			15.00
		627.34			655.00			655.00	TOTAL OF 101(06)	747.93			747.93
									Minor Head : 102-Central Reserve Police				
									Sub Head : (01) - Borrowed Battalion				
									Detail Head : 00				
		10.69			14.00			14.00	Object Head : (14)-Rents, Rates, Taxes	14.00			14.00
		0.99			1.00			1.00	(27)-Minor works	1.00			1.00
		3.35			3.00			3.00	(50)-Other Charges	3.00			3.00
		15.03			18.00			18.00	TOTAL OF 102(01)	18.00			18.00

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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)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 104-Special Police				
									Sub Head : (01) -1st Battalion MAP				
									Detail Head : 00				
		1755.56			2157.05			2157.05	Object Head : (01)-Salaries	2104.03			2104.03
		39.76			58.60			58.60	(06)-Medical Treatment	58.60			58.60
		41.88			20.00			20.00	(11)-Domestic Travel Expenses	20.00			20.00
		3.68			3.50			3.50	(13)-Office Expenses	3.50			3.50
		3.00			3.00			3.00	(27)-Minor works	3.00			3.00
		3.98			1.00			1.00	(50)-Other Charges	1.00			1.00
		17.00			20.00			20.00	(51)-Motor Vehicles	20.00			20.00
		1864.86			2263.15			2263.15	TOTAL OF 104(01)	2210.13			2210.13
									Minor Head : 104-Special Police				
									Sub Head : (02) - 2nd Battalion MAP				
									Detail Head : 00				
		1790.13			2123.55			2123.55	Object Head : (01)-Salaries	1873.00			1873.00
		46.19			57.55			57.55	(06)-Medical Treatment	57.55			57.55
		28.72			20.00			20.00	(11)-Domestic Travel Expenses	20.00			20.00
		3.50			3.50			3.50	(13)-Office Expenses	3.50			3.50
		3.00			3.00			3.00	(27)-Minor Works	3.00			3.00
		2.50			1.00			1.00	(50)-Other Charges	1.00			1.00
		20.00			20.00			20.00	(51)-Motor Vehicles	20.00			20.00
		1894.04			2228.60			2228.60	TOTAL OF 104(02)	1978.05			1978.05
									Sub Head : (03) - 3rd Battalion MAP				
									Detail Head : 00				
		1908.10			2156.22			2156.22	Object Head : (01)-Salaries	2115.72			2115.72
		57.95			58.80			58.80	(06)-Medical Treatment	58.80			58.80
		48.21			20.00			20.00	(11)-Domestic Travel Expenses	20.00			20.00
		3.53			3.50			3.50	(13)-Office Expenses	3.50			3.50
		2.09			3.00			3.00	(27)-Minor Works	3.00			3.00
		1.17			1.00			1.00	(50)-Other Charges	1.00			1.00
		23.64			20.00			20.00	(51)-Motor Vehicles	20.00			20.00
		0.65							(53)-Major Works				
		2045.34			2262.52			2262.52	TOTAL OF 104(03)	2222.02			2222.02

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)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 104-Special Police				
									Sub Head : (04) -1st I.R.Bn (SMS)				
									Detail Head : 00				
		1738.92			2111.28			2111.28	Object Head : (01)-Salaries	1859.29			1859.29
		22.15			58.92			58.92	(06)-Medical Treatment	58.92			58.92
		53.75			20.00			20.00	(11)-Domestic Travel Expenses	20.00			20.00
		3.50			3.50			3.50	(13)-Office Expenses	3.50			3.50
		2.00			2.00			2.00	(27)-Minor Works	2.00			2.00
		1.34			1.00			1.00	(50)-Other Charges	1.00			1.00
		27.66			20.00			20.00	(51)-Motor Vehicles	20.00			20.00
		1849.32			2216.70			2216.70	TOTAL OF 104(04)	1964.71			1964.71
									Sub Head : (05) - 2nd I.R. Bn.				
									Detail Head : 00				
		1474.84			2973.74			2973.74	Object Head : (01)-Salaries	1941.81			1941.81
		26.55			58.86			58.86	(06)-Medical Treatment	58.86			58.86
		94.98			20.00			20.00	(11)-Domestic Travel Expenses	20.00			20.00
		2.74			6.00			6.00	(13)-Office Expenses	6.00			6.00
		0.70							(21)-Supplies and Materials				
		3.00			3.00			3.00	(27) - Minor Works	3.00			3.00
		12.11			2.00			2.00	(50)-Other Charges	2.00			2.00
		24.53			40.00			40.00	(51)-Motor Vehicles	40.00			40.00
		0.14							(52)-Machinery and Equipment				
		1639.59			3103.60			3103.60	TOTAL OF 104(05)	2071.67			2071.67
									Sub Head : (06) - 3rd I.R. Bn.				
									Detail Head : 00				
		1543.81			1847.07			2462.61	Object Head : (01)-Salaries	2474.17			2474.17
		22.65			58.74			58.74	(06)-Medical Treatment	58.74			58.74
		141.96			20.00			20.00	(11)-Domestic Travel Expenses	20.00			20.00
		8.29			30.00			30.00	(13)-Office Expenses	30.00			30.00
									(14) - Rent, Rates, Taxes				
		4.28			10.00			10.00	(21)-Supplies and Materials	10.00			10.00
		8.57			25.00			25.00	(27) - Minor Works	25.00			25.00
		1.76			2.00			2.00	(50)-Other Charges	2.00			2.00
		27.82			20.00			20.00	(51)-Motor Vehicles	20.00			20.00
		7.85			25.00			25.00	(52)-Machinery and Equipment	25.00			25.00
		1766.99			2037.81			2653.35	TOTAL OF 104(06)	2664.91			2664.91

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)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 104-Special Police				
									Sub Head : (07) - 4th I.R. Bn.				
									Detail Head : 00				
		1537.12			1680.80			1863.62	Object Head : (01)-Salaries	1800.96			1800.96
		23.77			60.90			60.90	(06)-Medical Treatment	60.90			60.90
		56.84			20.00			20.00	(11)-Domestic Travel Expenses	20.00			20.00
		5.92			10.00			10.00	(13)-Office Expenses	10.00			10.00
		8.25			10.00			10.00	(21)-Supplies and Materials	10.00			10.00
		1.84			1.00			1.00	(50)-Other Charges	1.00			1.00
		24.41			20.00			20.00	(51)-Motor Vehicles	20.00			20.00
					2.00			2.00	(52)-Machinery and Equipment	2.00			2.00
		1658.15			1804.70			1987.52	TOTAL OF 104(07)	1924.86			1924.86
									Sub Head : (08) - 5th I.R. Bn.				
									Detail Head : 00				
		1339.70			1657.70			1846.59	Object Head : (01)-Salaries	1908.88			1908.88
		21.28			58.38			58.38	(06)-Medical Treatment	58.38			58.38
		18.54			20.00			128.44	(11)-Domestic Travel Expenses	20.00			20.00
		3.20			10.00			12.00	(13)-Office Expenses	10.00			10.00
		9.45			10.00			38.25	(21)-Supplies & Materials	10.00			10.00
		1.83			2.00			5.00	(50)-Other Charges	2.00			2.00
		21.00			20.00			70.00	(51)-Motor Vehicles	20.00			20.00
		1.51			2.00			2.00	(52)-Machinery & Equipment	2.00			2.00
		1416.51			1780.08			2160.66	TOTAL OF 104(08)	2031.26			2031.26

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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)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 109 - District Police				
									Sub-Head : (01) -D.E.F. Aizawl				
									Detail Head : 00				
		1153.75			1323.30			1649.22	Object Head : (01)-Salaries	1565.09			1565.09
		47.41			32.34			32.34	(06)-Medical Treatment	32.34			32.34
		20.92			8.00			8.00	(11)-Domestic Travel Expenses	8.00			8.00
		4.00			4.00			4.00	(13)-Office Expenses	4.00			4.00
		1.37			2.00			2.00	(14)-Rents, Rates, Taxes	2.00			2.00
		3.00			3.00			3.00	(27)-Minor Works	3.00			3.00
		3.49			3.50			3.50	(50)-Other Charges	3.50			3.50
		15.97			17.00			23.00	(51)-Motor Vehicles	17.00			17.00
		1249.91			1393.14			1725.06	TOTAL OF 109(01)	1634.93			1634.93
									Sub-Head : (02) - DEF,Lunglei				
									Detail Head : 00				
		632.00			735.24			735.24	Object Head : (01)-Salaries	860.16			860.16
		13.04			19.50			19.50	(06)-Medical Treatment	19.50			19.50
		11.00			7.00			7.00	(11)-Domestic Travel Expenses	7.00			7.00
		4.04			4.00			4.00	(13)-Office Expenses	4.00			4.00
		0.46			2.00			2.00	(14)-Rents, Rates, Taxes	2.00			2.00
		2.20			2.90			2.90	(27)-Minor Works	2.90			2.90
		5.20			2.00			2.00	(50)-Other Charges	2.00			2.00
		15.25			11.00			11.00	(51)-Motor Vehicles	11.00			11.00
		683.19			783.64			783.64	TOTAL OF 109(02)	908.56			908.56

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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)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non Plan	Plan	CSS/NEA /NLCPR	Total
									Minor Head : 109 - District Police				
									Sub Head : (03) - DEF,Saiha				
									Detail Head : 00				
		372.08			465.52			465.52	Object Head : (01)-Salaries	517.98			517.98
		9.52			12.68			12.68	(06)-Medical Treatment	12.68			12.68
		6.49			5.00			5.00	(11)-Domestic Travel Expenses	5.00			5.00
		3.00			3.00			3.00	(13)-Office Expenses	3.00			3.00
		1.08							(14)-Rents, Rates, Taxes				
		2.50			2.00			2.00	(27)-Minor Works	2.00			2.00
		2.05			2.00			2.00	(50)-Other Charges	2.00			2.00
		8.66			8.50			8.50	(51)-Motor Vehicles	8.50			8.50
		405.38			498.70			498.70	TOTAL OF 109(03)	551.16			551.16
									Sub Head : (04) - D.E.F.,Champhai				
									Detail Head : 00				
		507.53			360.14			360.14	Object Head : (01)-Salaries	519.32			519.32
		4.16			10.00			10.00	(06)-Medical Treatment	10.00			10.00
		5.84			3.00			3.00	(11)-Domestic Travel Expenses	3.00			3.00
		3.00			3.00			3.00	(13)-Office Expenses	3.00			3.00
									(14)-Rents, Rates, Taxes				
		1.00			1.00			1.00	(27)-Minor Works	1.00			1.00
		1.50			1.50			1.50	(50)-Other Charges	1.50			1.50
		7.70			6.00			6.00	(51)-Motor Vehicles	6.00			6.00
		530.73			384.64			384.64	TOTAL OF 109(04)	543.82			543.82

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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)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 109-District Police				
									Sub Head : (05) - DEF, Mamit				
									Detail Head : 00				
		360.44			368.34			368.34	Object Head : (01)-Salaries	559.10			559.10
		14.94			12.66			12.66	(06)-Medical Treatment	12.66			12.66
		4.00			4.00			4.00	(11)-Domestic Travel Expenses	4.00			4.00
		3.00			3.00			3.00	(13)-Office Expenses	3.00			3.00
									(14)-Rents, Rates, Taxes				
		6.30			7.00			7.00	(27)-Minor Works	7.00			7.00
		2.22			2.50			2.50	(50)-Other Charges	2.50			2.50
		8.35			8.00			8.00	(51)-Motor Vehicles	8.00			8.00
		399.25			405.50			405.50	TOTAL OF 109(05)	596.26			596.26
									Sub Head : (06) - DEF, Kolasib				
									Detail Head : 00				
		387.64			384.67			548.57	Object Head : (01)-Salaries	569.59			569.59
		9.52			11.76			11.76	(06)-Medical Treatment	11.76			11.76
		8.97			3.00			3.00	(11)-Domestic Travel Expenses	3.00			3.00
		3.00			3.00			3.00	(13)-Office Expenses	3.00			3.00
					1.50			1.50	(14)-Rents, Rates, Taxes	1.50			1.50
		0.75			1.00			1.00	(27)-Minor Works	1.00			1.00
		1.29			1.50			1.50	(50)-Other Charges	1.50			1.50
		7.96			6.00			6.00	(51)-Motor Vehicles	6.00			6.00
		419.13			412.43			576.33	TOTAL OF 109(06)	597.35			597.35

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)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 109-District Police				
									Sub Head : (07) - DEF, Serchhip				
									Detail Head : 00				
		238.96			237.00			401.12	Object Head : (01)-Salaries	380.35			380.35
		5.31			7.08			7.08	(06)-Medical Treatment	7.08			7.08
		3.78			2.00			2.00	(11)-Domestic Travel Expenses	2.00			2.00
		2.78			2.50			2.50	(13)-Office Expenses	2.50			2.50
		0.88			1.00			1.00	(14)-Rents, Rates, Taxes	1.00			1.00
		1.30			1.00			1.00	(27)-Minor Works	1.00			1.00
		1.34			1.50			1.50	(50)-Other Charges	1.50			1.50
		5.28			5.00			5.00	(51)-Motor Vehicles	5.00			5.00
		259.63			257.08			421.20	TOTAL OF 109(07)	400.43			400.43
									Sub Head : (08) - DEF, Lawngtlai				
									Detail Head : 00				
		364.10			343.53			343.53	Object Head : (01)-Salaries	472.95			472.95
		7.68			10.80			10.80	(06)-Medical Treatment	10.80			10.80
		16.20			4.00			4.00	(11)-Domestic Travel Expenses	4.00			4.00
		3.09			3.00			3.00	(13)-Office Expenses	3.00			3.00
									(14)-Rents, Rates, Taxes				
		1.00			1.00			1.00	(27)-Minor Works	1.00			1.00
		1.50			1.50			1.50	(50)-Other Charges	1.50			1.50
		7.00			7.00			7.00	(51)-Motor Vehicles	7.00			7.00
		400.57			370.83			370.83	TOTAL OF 109(08)	500.25			500.25
									Sub Head : (09) - Traffic Police				
									Detail Head : 00				
		347.10			231.95			512.74	Object Head : (01)-Salaries	580.34			580.34
		10.31			10.68			10.68	(06)-Medical Treatment	10.68			10.68
		3.18			2.00			2.00	(11)-Domestic Travel Expenses	2.00			2.00
		2.00			2.00			2.00	(13)-Office Expenses	2.00			2.00
		1.75			1.00			1.00	(50)-Other Charges	1.00			1.00
		5.12			3.00			3.00	(51)-Motor Vehicles	3.00			3.00
		369.46			250.63			531.42	TOTAL OF 109(09)	599.02			599.02

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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)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non Plan	Plan	CSS/NEA/ NLCP	Total
									Minor Head : 110-Village Police				
									Sub Head : (01) - Village Defence Organisation				
									Detail Head : 00				
		5.93			8.14			8.14	Object Head : (01)-Salaries	8.60			8.60
		0.65			0.24			0.24	(06)-Medical Treatment	0.24			0.24
		0.09			0.10			0.10	(11)-Domestic Travel Expenses	0.10			0.10
		0.50			0.50			0.50	(13)-Office Expenses	0.50			0.50
					2.00			2.00	(50)-Other Charges	2.00			2.00
		7.17			10.98			10.98	TOTAL OF 110(01)	11.44			11.44
									Minor Head : 113-Welfare of Police Personnel				
									Sub Head : (01) - Police Hospital				
									Detail Head : 00				
		8.45			9.00			9.00	Object Head : (21)-Supplies and Materials	9.00			9.00
		0.57			1.00			1.00	(52)-Machinery and Equipment	1.00			1.00
		9.02			10.00			10.00	TOTAL OF 113(01)	10.00			10.00
									Sub Head : (02) - Uniforms				
									Detail Head : 00				
		588.85			160.00			160.00	Object Head : (50)-Other Charges	160.00			160.00
		588.85			160.00			160.00	TOTAL OF 113(02)	160.00			160.00

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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)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 114 - Wireless and Computers				
									Sub Head : (01) - Wireless Organisation				
									Detail Head : 00				
		1748.37			1830.62			2352.09	Object Head : (01) - Salaries	2292.06			2292.06
		34.94			46.62			46.62	(06)-Medical Treatment	46.62			46.62
		47.52			16.00			16.00	(11) - Domestic Travel Expenses	16.00			16.00
		5.00			5.00			5.00	(13) - Office Expenses	5.00			5.00
									(14) - Rents, Rates, Taxes				
		2.00			2.00			2.00	(27) - Minor Works	2.00			2.00
		11.00			11.00			11.00	(50) - Other Charges	11.00			11.00
		10.00			10.00			10.00	(51) - Motor Vehicles	10.00			10.00
		10.00			10.00			10.00	(52) - Machinery and Equipment	10.00			10.00
		1868.83			1931.24			2452.71	TOTAL OF 114(01)	2392.68			2392.68
									Minor Head : 115 - Modernisation of Police Force				
									Sub Head : (01) - Modernisation				
									Detail Head : 00				
									Object Head : (21) - Supplies & Materials				
		22.46			1.00			23.00	(27) - Minor Works	1.00	260.00		261.00
	303.76			30.53	2.00			58.62	(51) - Motor Vehicles	2.00	400.00		402.00
	279.36			162.04	2.00			668.68	(52) - Machinery and Equipment	2.00	121.45		123.45
				466.38				466.38	(53) - Major Works				
	583.12	22.46		658.95	5.00			1216.68	TOTAL OF 115(01)	5.00		781.45	786.45
								59.47	Works transferred to P.W.D				
	583.12	22.46		658.95	5.00			1157.21	NET TOTAL OF 115(01)	5.00		781.45	786.45

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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)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 116 - Forensic Science				
									Sub Head : (01) - Forensic Science Laboratory				
									Detail Head : 00				
		59.61			55.10			55.10	Object Head (01) - Salaries	87.09			87.09
		1.50			2.56			2.56	(06) - Medical Treatment	2.56			2.56
0.59		3.00	1.80		1.50	1.80		1.50	(11) - Domestic Travel Expenses	1.50	2.50		4.00
2.00			3.00		3.00	3.00		3.00	(13) - Office Expenses	3.00	6.50		9.50
		1.00			1.00			1.00	(21) - Supplies and Materials	1.00			1.00
			0.20			0.20			(27) - Minor Works		0.50		0.50
10.82		1.00	1.00			1.00			(50) - Other Charges		0.50		0.50
			9.00		1.00	19.00		1.00	(52) - Machinery and Equipment	1.00	25.00		26.00
13.41		66.11	15.00		64.16	25.00		64.16	TOTAL OF 116 (01)	96.15	35.00		131.15
									Minor Head : 001 - Direction & Administration				
									Sub Head : (01) - Direction (BLFM)				
									Detail Head : 00				
								15.00	Object Head (11) - Domestic Travel Expenses				
								1725.00	(50) - Other Charges				
								1740.00	TOTAL OF 001 (01) / CSS				
13.41	583.12	25713.84	15.00	658.95	27982.91	25.00	2956.68	31626.96	TOTAL OF MAJOR HEAD : 2055	30094.09	35.00	781.45	30910.54
							59.47		<i>Works transferred to P.W.D.</i>				
13.41	583.12	25713.84	15.00	658.95	27982.91	25.00	2897.21	31626.96	NET TOTAL OF MAJOR HEAD : 2055	30094.09	35.00	781.45	30910.54

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)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 001 - Direction and Administration				
									Sub Head : (01) - Direction				
									Detail Head : 00				
1.82		85.51	2.60		127.60	2.60		127.60	Object Head : (01)-Salaries	101.47	2.60		104.07
		45.14	0.08		3.04	0.08		23.04	(06)-Medical Treatment	3.04	0.40		3.44
0.07		0.47	0.30		0.50	0.30		0.50	(11)-Domestic Travel Expenses	0.50	0.30		0.80
8.72		6.46	9.70		5.50	9.70		5.50	(13)-Office Expenses	5.50	9.70		15.20
2.99		3.00	3.00		3.00	3.00		3.00	(27)-Minor Works	3.00	3.00		6.00
		4.16			4.50			4.50	(50)-Other Charges	4.50			4.50
		9.28			9.00			9.00	(51)-Motor Vehicles	9.00			9.00
13.60		154.02	15.68		153.14	15.68		173.14	TOTAL OF 001(01)	127.01	16.00		143.01
									Minor Head : 101 - Jails				
									Sub Head : (02) - District Jails				
									Detail Head : 00				
		439.31	10.32		504.24	10.32		504.24	Object Head : (01)-Salaries	470.94			470.94
		71.89			64.25			75.45	(02)-Wages	75.45			75.45
		1.44			19.68			19.68	(06)-Medical Treatment	19.68			19.68
		3.49			3.00			3.00	(11)-Domestic Travel Expenses	3.00			3.00
		3.82	5.00		3.00	5.00		3.00	(13)-Office Expenses	3.00	5.00		8.00
39.94			40.00			40.00			(27)-Minor Works		40.00		40.00
120.19		75.02	127.00		53.00	127.00		53.00	(50)-Other Charges	53.00	127.00		180.00
		3.54	4.00		3.60	4.00		3.60	(51)-Motor Vehicles	3.60	4.00		7.60
		2.00			2.00			2.00	(52)-Machinery and Equipment	2.00			2.00
160.13		600.51	186.32		652.77	186.32		663.97	TOTAL OF 101(02)	630.67	176.00		806.67

133
 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)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 101 - Jails				
									Sub Head : (03) - Sub Jails				
									Detail Head : 00				
		43.55			116.93			116.93	Object Head : (01)-Salaries	175.39			175.39
		13.37			21.85			21.85	(02)-Wages	21.85			21.85
					3.92			3.92	(06)-Medical Treatment	3.92			3.92
		0.59			0.50			0.50	(11)-Domestic Travel Expenses	0.50			0.50
		0.65			1.50			1.50	(13)-Office Expenses	1.50			1.50
		9.86							(27)-Minor Works				
		3.02			7.00			7.00	(50)-Other Charges	7.00			7.00
					2.25			2.25	(51)-Motor Vehicles	2.25			2.25
		71.04			153.95			153.95	TOTAL OF 101(03)	212.41			212.41
									Sub Head : (04) - Construction of Jails/FC				
									Detail Head : 00				
									Object Head : (27)-Minor Works		750.00		750.00
									TOTAL OF 101(04)		750.00		750.00
									Minor Head : 102 - Jail Manufactures				
									Sub Head : (01) - Jail Manufactures				
									Detail Head : 00				
		6.40			13.48			13.48	Object Head : (01) - Salaries	13.48			13.48
3.42			4.00			4.00			(02) - Wages		4.00		4.00
					0.32			0.32	(06) - Medical Treatment	0.32			0.32
4.10			4.00			4.00			(52) - Machinery and Equipment		4.00		4.00
7.52		6.40	8.00		13.80	8.00		13.80	TOTAL OF 102(01)	13.80	8.00		21.80
									Sub Head : (02) - Gardening				
									Detail Head : 00				
0.90			1.00			1.00			Object Head : (52) - Machinery and Equipment		1.00		1.00
0.90			1.00			1.00			TOTAL OF 102(02)		1.00		1.00

134
DEMAND NO. 16
HOME

Controlling Officer : Commandant General, Mizoram Home Guard
REVENUE SECTION

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

II Details of the Estimates are given below :-

(₹ in lakh)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 800 - Other Expenditure				
									Sub Head : (01) - Modernisation of Jails				
									Detail Head : 00				
									Object Head : (27) - Minor Works		69.00		69.00
100.98			69.00			69.00			(53) - Major Works				
100.98			69.00			69.00			TOTAL OF 800(01)		69.00		69.00
283.13		831.97	280.00		973.66	280.00		1004.86	TOTAL OF MAJOR HEAD : 2056 - JAILS	983.89	1020.00		2003.89
									Major Head : 2070 - Other Administrative Services				
									Sub Major Head : 00				
									Minor Head : 107 - Home Guards				
									Sub Head : (01) - Direction				
									Detail Head : 00				
		66.95			82.60			82.60	Object Head : (01)-Salaries	97.98			97.98
		32.10			2.00			29.00	(06)-Medical Treatment	2.00			2.00
		0.77			2.00			2.00	(11)-Domestic Travel Expenses	2.00			2.00
		5.49			5.00			5.00	(13)-Office Expenses	5.00			5.00
		9.84			11.00			11.00	(27)-Minor Works	11.00			11.00
		25.30			27.00			27.00	(50)-Other Charges	27.00			27.00
		12.20			11.00			11.00	(51)-Motor Vehicles	11.00			11.00
		4.30			3.00			3.00	(52)-Machinery and Equipment	3.00			3.00
		156.95			143.60			170.60	TOTAL OF 107(01)	158.98			158.98
									Sub Head : (02) - Administration				
									Detail Head : 00				
		46.00			57.30			57.30	Object Head : (01)-Salaries	61.96			61.96
		610.34			771.00			771.00	(02)-Wages	771.00			771.00
					1.84			1.84	(06)-Medical Treatment	1.84			1.84
		2.15			2.30			2.30	(11)-Domestic Travel Expenses	2.30			2.30
		3.98			3.50			3.50	(13)-Office Expenses	3.50			3.50
		7.52			8.00			8.00	(51)-Motor Vehicles	8.00			8.00
		669.99			843.94			843.94	TOTAL OF 107(02)	848.60			848.60

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)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 107 - Home Guards				
									Sub Head : (03) - Direction C.T.I.				
									Detail Head : 00				
		153.99			212.35			212.35	Object Head : (01)-Salaries	226.06			226.06
		50.10			111.80			111.80	(02)-Wages	111.80			111.80
					6.40			6.40	(06)-Medical Treatment	6.40			6.40
		2.56			3.50			3.50	(11)-Domestic Travel Expenses	3.50			3.50
		32.13			13.50			13.50	(13)-Office Expenses	13.50			13.50
		6.22			7.00			7.00	(27)-Minor Works	7.00			7.00
		5.25			4.50			4.50	(51)-Motor Vehicles	4.50			4.50
		0.10			0.10			0.10	(52)-Machinery and Equipment	0.10			0.10
		250.35			359.15			359.15	TOTAL OF 107(03)	372.86			372.86
		1077.29			1346.69			1373.69	TOTAL OF HOME GUARD	1380.44			1380.44
									Minor Head : 800 - Other Expenditure				
									Sub Head : (01) - Modernisation of MRHG				
									Detail Head : 00				
	2.06							14.49	Object Head : (21)-Supplies & Materials				
	36.70							73.80	(27)-Minor Works				
								57.02	(51)-Motor Vehicles				
	7.00								(52)-Machinery and Equipment				
	45.76							145.31	TOTAL OF 800 (01)				
	45.76	1077.29			1346.69			145.31	TOTAL OF HOME GUARD	1380.44			1380.44
	45.76	1077.29			1346.69			145.31	TOTAL OF HOME GUARDS	1380.44			1380.44

136
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)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 108 - Fire Protection & Control				
									Sub Head : (01) - Fire & Emergency Services				
									Detail Head : 00				
		340.11	65.00		381.10	65.00		461.10	Object Head : (01)-Salaries	461.93	65.00		526.93
			5.00			5.00			(02)-Wages		0.50		0.50
		25.50			14.00			21.00	(06)-Medical Treatment	14.00	4.00		18.00
5.00		3.00	10.00		3.00	10.00		3.00	(11)-Domestic Travel Expenses	3.00	4.00		7.00
13.80		4.00	10.00		4.00	10.00		4.00	(13)-Office Expenses	4.00	4.00		8.00
66.00		2.00	32.00		2.00	32.00		2.00	(27)-Minor works	2.00	40.00		42.00
13.70		1.20	28.00		1.20	28.00		1.20	(50)-Other Charges	1.20	8.50		9.70
22.00		9.00	25.00		9.00	25.00		9.00	(51)-Motor Vehicles	9.00	10.00		19.00
51.50		0.99	75.00		1.00	75.00		1.00	(52)-Machinery and Equipment	1.00	16.00		17.00
172.00		385.80	250.00		415.30	250.00		502.30	TOTAL OF 108(01)	496.13	152.00		648.13
									Sub Head : (02) - Fire Service Uniform				
									Detail Head : 00				
		3.99			4.00			4.00	Object Head : (50) - Other Charges	4.00			4.00
		3.99			4.00			4.00	TOTAL OF 108(02)	4.00			4.00
									Minor Head : 108 - Fire Protection & Control				
									Sub Head : (03) - Modernisation of Fire Services (CSS)				
									Detail Head : 00				
	66.04							126.96	Object Head : (51)-Motor Vehicles				
								16.00	(52)-Machinery & Equipment				
	66.04							142.96	TOTAL OF 108(03)				
									Sub Head : (04) - Construction of Fire Stations/FC				
									Detail Head : 00				
									Object Head : (27)-Minor Works		478.37		478.37
									(52)-Machinery & Equipment		21.63		21.63
									TOTAL OF 108(04)		500.00		500.00
172.00	66.04	389.79	250.00		419.30	250.00	142.96	506.30	TOTAL OF FIRE SERVICE ORGANISATION	500.13	652.00		1152.13
172.00	111.80	1467.08	250.00		1467.08	250.00	288.27	1879.99	TOTAL OF MAJOR HEAD : 2070	1880.57	652.00		2532.57

137
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)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 200 - Other Relief Measures				
									Sub Head : (01) - Direction (SS & A Board)				
									Detail Head : 00				
		41.61			62.10			62.10	Object Head : (01)-Salaries	62.53			62.53
		4.17			4.63			4.63	(02)-Wages	0.10			0.10
		3.58			1.84			1.84	(06)-Medical Treatment	1.84			1.84
		1.12			1.20			1.20	(11)-Domestic Travel Expenses	1.20			1.20
		12.24			3.50			3.50	(13)-Office Expenses	9.90			9.90
		1.21			1.30			1.30	(14)-Rents, Rates, Taxes	1.80			1.80
		0.20			0.20			0.20	(16)-Publications				
		0.70			0.70			0.70	(26)-Advertising and Publicity				
		2.70			1.50			1.50	(27)-Minor Works	1.50			1.50
		115.61			135.25			135.25	(31)-Grants-in-aid				
									(32)-Grants-in-aid-General (Non-Salary)	135.25			135.25
		1.00			1.00			1.00	(34)-Scholarships/Stipend	1.00			1.00
		11.85			5.50			5.50	(50)-Other Charges				
		195.99			218.72			218.72	TOTAL OF 200(01)	215.12			215.12
									Sub Head : (02) - Admn. Of S.S. & A Board				
									Detail Head : 00				
		34.28			47.15			61.73	Object Head : (01)-Salaries	80.00			80.00
		0.02			1.20			2.20	(06)-Medical Treatment	2.20			2.20
		0.20			0.50			1.10	(11)-Domestic Travel Expenses	1.10			1.10
		4.71			4.50			23.54	(13)-Office Expenses	8.30			8.30
								1.00	(14)-Rents,Rates,Taxes	1.00			1.00
		0.05			0.10			0.10	(16)-Publications				
		0.06			0.20			0.20	(26)-Advertising and Publicity				
					1.50			1.50	(50)-Other Charges				
		39.32			55.15			91.37	TOTAL OF 200(02)	92.60			92.60
		235.31			273.87			310.09	TOTAL OF MAJOR HEAD : 2235	307.72			307.72
468.54	717.38	28248.20			30697.52	555.00	3244.95	34821.90	TOTAL OF REVENUE SECTION	33266.27	1707.00	781.45	35754.72

138
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)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 211 - Police Housing				
									Sub Head : (01) - Building for Police Housing				
									Detail Head : 00				
						200.00			Object Head (53)-Major Works				
						200.00			TOTAL OF 211 (01)				
									Works transferred to P.W.D.				
									NET TOTAL OF 211 (01)				
									Sub Head : (02) - Building for Police Housing (LIC)				
									Detail Head : 00				
			500.00			714.16			Object Head (53)-Major Works		200.00		200.00
			500.00			714.16			TOTAL OF 211 (02)		200.00		200.00
						35.28			Works transferred to P.W.D.				
			500.00			678.88			NET TOTAL OF 211 (02)		200.00		200.00
									Sub Head : (03) - Building for Police Housing (FC)				
									Detail Head : 00				
									Object Head (53)-Major Works		775.00		775.00
									TOTAL OF 211 (03)		775.00		775.00
									Works transferred to P.W.D.		554.40		554.40
									NET TOTAL OF 211 (03)		220.60		220.60
			500.00			914.16			TOTAL OF MAJOR HEAD : 4055		975.00		975.00
						35.28			Works transferred to P.W.D.		554.40		554.40
			500.00			878.88			NET TOTAL OF MAJOR HEAD : 4055		420.60		420.60

139
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)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 800 - Other Expenditure				
									Sub Head : (01) - Modernisation of Police Forces				
									Detail Head : 00				
				566.22			1041.26		Object Head (53)-Major Works				
				566.22			1041.26		TOTAL OF 800 (01)				
							726.16		Works transferred to P.W.D.				
							58.35		Works transferred to P & E				
				566.22			316.22		NET TOTAL OF 800 (01)				
			500.00	566.22		914.16	1041.26		TOTAL OF MAJOR HEAD : 4055		975.00		975.00
						35.28	784.51		Works transferred to P.W.D./P&E		554.40		554.40
			500.00	566.22		878.88	256.75		NET TOTAL OF MAJOR HEAD : 4055		420.60		420.60
468.54	694.92	28248.20	545.00	658.95	30996.43	555.00	3244.95	34821.90	TOTAL OF REVENUE SECTION	33266.27	1707.00	781.45	35754.72
			500.00	566.22		914.16	1041.26		TOTAL OF CAPITAL SECTION		975.00		975.00
									Works transferred to P.W.D./P&E		554.40		554.40
									NET TOTAL OF CAPITAL SECTION		420.60		420.60
468.54	694.92	28248.20	1045.00	1225.17	30996.43	1469.16	4286.21	34821.90	TOTAL OF DEMAND NO. 16	33266.27	2682.00	781.45	36729.72
						35.28	784.51		Works transferred to P.W.D./PHE/P&E		554.40		554.40
468.54	694.92	28248.20	1045.00	1225.17	30996.43	1433.88	3501.70	34821.90	NET TOTAL OF DEMAND NO. 16(VOTED)	33266.27	2127.60	781.45	36175.32

DEMAND NO.17

FOOD, CIVIL SUPPLIES & CONSUMERS' AFFAIRS

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Object Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
123.87		1645.23	155.40		2481.17	176.40		2481.17	(01) - Salaries	2406.82	176.00		2582.82
8.53	3.00	49.14	12.00	3.55	63.88	12.00	4.12	63.88	(02) - Wages	63.88	13.25	0.10	77.23
24.35		244.16	22.48		88.26	22.48		218.26	(06) - Medical Treatment	88.26	22.00		110.26
17.73		19.20	18.40		18.70	18.40		18.70	(11) - Domestic Travel Expenses	18.70	17.50		36.20
56.49	3.25	24.77	59.00	125.00	22.80	59.00	126.60	22.80	(13) - Office Expenses	22.80	61.60	0.20	84.60
1.39		10.83	3.00		13.50	3.00		13.50	(14) - Rents, Rates & Taxes	13.50	3.00		16.50
20.97		10577.42	17.00		17828.10	17.00		24012.12	(21) - Supplies and Materials	17828.10	22.00		17850.10
1.99		0.98	2.00		1.00	2.00		1.00	(26) - Advertising and Publicity	1.00	5.00		6.00
27.59		12.99	28.40		13.00	65.40		13.00	(27) - Minor Works	13.00	72.06	7.72	92.78
	16.00	1.50			1.50		16.00	1.50	(31) - Grants-in-aid				
									(31) - Grants-in-aid General (Salaries)			0.10	0.10
									(32) - Grants-in-aid General (Non Salaries)	1.50		0.10	1.60
37.48	8.40	4501.44	38.32		2001.50	38.32	4.05	2001.50	(50) - Other Charges	2001.50	40.49	0.30	2042.29
48.32		0.45	39.00		0.45	39.00		0.45	(51) - Motor Vehicles	0.45	35.00		35.45
		0.99			1.00			1.00	(52) - Machinery and Equipment	1.00			1.00
	164.00		10.00			10.00			(53) - Major Works		0.10		0.10
368.71	194.65	17089.10	405.00	128.55	22534.86	463.00	150.77	28848.88	TOTAL OF DEMAND NO.17	22460.51	468.00	8.52	22937.03
					14000.00			14000.00	Deduct recoveries	15000.00			15000.00
368.71	194.65	17089.10	405.00	128.55	8534.86	463.00	150.77	14848.88	NET TOTAL OF DEMAND NO.17 (VOTED)	7460.51	468.00	8.52	7937.03

DEMAND NO. 17

FOOD, CIVIL SUPPLIES & CONSUMERS' AFFAIRS

Schedule for Object Headwise Expenditure

Major Head : 2408-Food, Storage & Ware Housing

(₹ in lakh)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Object Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/N LCPR	Total
20.61		864.37	27.00		1391.60	27.00		1391.60	(01) - Salaries	1320.61	19.50		1340.11
		33.78			45.88			45.88	(02) - Wages	45.88			45.88
7.00			7.00		59.76	7.00		59.76	(06) - Medical Treatment	59.76	6.00		65.76
3.49		13.32	3.00		13.00	3.00		13.00	(11) - Domestic Travel Expenses	13.00	3.00		16.00
7.00		11.00	7.00		11.00	7.00		11.00	(13) - Office Expenses	11.00	7.00		18.00
		8.75			9.40			9.40	(14) - Rents, Rates & Taxes	9.40			9.40
		0.50			0.50			0.50	(21) - Supplies and Materials	0.50			0.50
22.61		11.99	26.40		12.00	63.40		12.00	(27) - Minor Works	12.00	70.06		82.06
31.00		4500.00	31.00		2000.00	31.00		2000.00	(50) - Other Charges	2000.00	31.00		2031.00
		0.45			0.45			0.45	(51) - Motor Vehicles	0.45			0.45
91.71		5444.16	101.40		3543.59	138.40		3543.59	TOTAL OF MAJOR HEAD : 2408	3472.60	136.56		3609.16

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

		10575.93			17826.60			24010.62	(21) - Supplies and Materials	17826.60			17826.60
	164.00		10.00			10.00			(53) - Major Works		0.10		0.10
	164.00	10575.93	10.00		17826.60	10.00		24010.62	TOTAL OF MAJOR HEAD : 4408	17826.60	0.10		17826.70
					14000.00			14000.00	Deduct Recoveries	15000.00			15000.00
	164.00	10575.93	10.00		3826.60	10.00		10010.62	NET TOTAL OF MAJOR HEAD : 4408	2826.60	0.10		2826.70

DEMAND NO. 17

FOOD, CIVIL SUPPLIES & CONSUMERS' AFFAIRS

Scheduled for Object Headwise Expenditure

Major Head : 3456 - Civil Supplies

(₹ in lakh)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Object Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
64.76		675.92	90.40		952.62	90.40		952.62	(01) - Salaries	1015.25	93.50		1108.75
4.02	3.00	14.68	5.00	3.55	16.70	5.00	4.12	16.70	(02) - Wages	16.70	6.25	0.10	23.05
8.95		232.57	11.48		24.40	11.48		144.40	(06) - Medical Treatment	24.40	12.00		36.40
8.34		4.98	9.40		5.00	9.40		5.00	(11) - Domestic Travel Expenses	5.00	8.50		13.50
25.25	3.25	10.75	29.00		10.30	29.00	1.60	10.30	(13) - Office Expenses	10.30	31.60	0.10	42.00
		0.70			2.25			2.25	(14) - Rents, Rates & Taxes	2.25			2.25
18.99		0.99	15.00		1.00	15.00		1.00	(21) - Supplies and Materials	1.00	20.00		21.00
1.99		0.98	2.00		1.00	2.00		1.00	(26) - Advertising and Publicity	1.00	5.00		6.00
		1.00			1.00			1.00	(27) - Minor Works	1.00		7.72	8.72
	16.00	1.50			1.50		16.00	1.50	(31) - Grants-in-aid				
									(31) - Grants-in-aid General (Salaries)			0.10	0.10
									(32) - Grants-in-aid General (Non Salaries)	1.50		0.10	1.60
6.48	8.40	1.44	7.32		1.50	7.32	4.05	1.50	(50) - Other Charges	1.50	9.49	0.30	11.29
48.32			39.00			39.00			(51) - Motor Vehicles		35.00		35.00
		0.99			1.00			1.00	(52) - Machinery and Equipment	1.00			1.00
187.10	30.65	946.50	208.60	3.55	1018.27	208.60	25.77	1138.27	TOTAL OF MAJOR HEAD : 3456	1080.90	221.34	8.42	1310.66

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

38.50		104.94	38.00		136.95	59.00		136.95	(01) - Salaries	70.96	63.00		133.96
4.51		0.68	7.00		1.30	7.00		1.30	(02) - Wages	1.30	7.00		8.30
8.40		11.59	4.00		4.10	4.00		14.10	(06) - Medical Treatment	4.10	4.00		8.10
5.90		0.90	6.00		0.70	6.00		0.70	(11) - Domestic Travel Expenses	0.70	6.00		6.70
24.24		3.02	23.00	125.00	1.50	23.00	125.00	1.50	(13) - Office Expenses	1.50	23.00	0.10	24.60
1.39		1.38	3.00		1.85	3.00		1.85	(14) - Rents, Rates & Taxes	1.85	3.00		4.85
1.98			2.00			2.00			(21) - Supplies and Materials		2.00		2.00
4.98			2.00			2.00			(27) - Minor Works		2.00		2.00
89.90		122.51	85.00	125.00	146.40	106.00	125.00	156.40	TOTAL OF MAJOR HEAD : 3475	80.41	110.00	0.10	190.51

DEMAND NO. 17

FOOD, CIVIL SUPPLIES & CONSUMERS' AFFAIRS

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

I Estimates of the Amount required in the year ending 31st March 2012 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	5110.33	17826.70	22937.03
Charged			
Total	5110.33	17826.70	22937.03

REVENUE SECTION

Sector : 'C' Economic Services
Major Head : 2408 - Food, Storage & Ware Housing
Sub Major Head : 01 - Food

II Details of the Estimates are given below :-

(₹ in lakh)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 001 - Direction & Administration				
									Sub Head : (01) - Direction				
									Detail Head : 00				
20.61			27.00			27.00			Object Head : (01)-Salaries		19.50		19.50
7.00			7.00			7.00			(06)-Medical Treatment		6.00		6.00
3.49			3.00			3.00			(11)-Domestic Travel Expenses		3.00		3.00
7.00			7.00			7.00			(13)-Office Expenses		7.00		7.00
38.10			44.00			44.00			TOTAL OF 001(01)		35.50		35.50
									Minor Head : 001 - Direction & Administration				
									Sub Head : (02) - Administration				
									Detail Head : 00				
		517.55			809.60			809.60	Object Head : (01)-Salaries	737.18			737.18
					31.76			31.76	(06)-Medical Treatment	31.76			31.76
		8.32			8.00			8.00	(11)-Domestic Travel Expenses	8.00			8.00
		6.00			6.00			6.00	(13)-Office Expenses	6.00			6.00
		8.75			9.40			9.40	(14)-Rents, Rates & Taxes	9.40			9.40
		0.50			0.50			0.50	(21)-Supplies and Materials	0.50			0.50
		10.00			10.00			10.00	(27)-Minor Works	10.00			10.00
		0.45			0.45			0.45	(51)-Motor Vehicles	0.45			0.45
		551.57			875.71			875.71	TOTAL OF 001(02)	803.29			803.29
									Minor Head : 102-Food Subsidies				
									Sub Head : (01) - Subsidies				
									Detail Head : 00				
22.61		1.99	26.40		2.00	63.40		2.00	Object Head : (27)-Minor Works	2.00	70.06		72.06
		4500.00			2000.00			2000.00	(50)-Other Charges	2000.00			2000.00
22.61		4501.99	26.40		2002.00	63.40		2002.00	TOTAL OF 102(01)	2002.00	70.06		2072.06

DEMAND NO. 17

FOOD, CIVIL SUPPLIES & CONSUMERS' AFFAIRS

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

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2408 - Food, Storage & Warehousing

Sub Major Head : 01 - Food

II Details of the Estimates are given below :-

(₹ in lakh)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 800 - Other Expenditure				
									Sub Head : (01) - Transport Commissionerate				
									Detail Head : 00				
		346.82			582.00			582.00	Object Head : (01)-Salaries	583.43			583.43
		33.78			45.88			45.88	(02)-Wages	45.88			45.88
					28.00			28.00	(06)-Medical Treatment	28.00			28.00
		5.00			5.00			5.00	(11)-Domestic Travel Expenses	5.00			5.00
		5.00			5.00			5.00	(13)-Office Expenses	5.00			
		390.60			665.88			665.88	TOTAL OF 800(01)	667.31			
									Sub Head : (03) - Annapurna (NSAP-ACA)				
									Detail Head : 00				
31.00			31.00			31.00			Object Head : (50)-Other Charges		31.00		31.00
31.00			31.00			31.00			TOTAL OF 800(03)		31.00		31.00
91.71		5444.16	101.40		3543.59	138.40		3543.59	TOTAL OF MAJOR HEAD : 2408	3472.60	136.56		3609.16

DEMAND NO. 17

FOOD, CIVIL SUPPLIES & CONSUMERS' AFFAIRS

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

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 3456 - Civil Supplies

Sub Major Head : 00

II Details of the Estimates are given below :-

(₹ in lakh)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 001-Direction & Administration				
									Sub Head : (01) - Direction				
									Detail Head : 00				
36.39		230.92	45.00		344.96	45.00		344.96	Object Head : (01)-Salaries	334.92	50.50		385.42
		14.68			16.70			16.70	(02)-Wages	16.70			16.70
7.00		232.57	7.38		8.16	7.38		8.16	(06)-Medical Treatment	8.16	8.00		16.16
5.99		1.98	7.00		2.00	7.00		2.00	(11)-Domestic Travel Expenses	2.00	7.00		9.00
20.78		4.00	25.00		4.00	25.00		4.00	(13)-Office Expenses	4.00	25.00		29.00
		0.70			1.75			1.75	(14)-Rents, Rates & Taxes	1.75			1.75
18.99		0.50	15.00		0.50	15.00		0.50	(21)-Supplies and Materials	0.50	20.00		20.50
1.99		0.50	2.00		0.50	2.00		0.50	(26)-Advertising and Publicity	0.50	5.00		5.50
		0.50			0.50			0.50	(27)-Minor Works	0.50			0.50
2.99			3.00			3.00			(50)-Other Charges		3.44		3.44
48.32			39.00			39.00			(51)-Motor Vehicles		35.00		35.00
		0.50			0.50			0.50	(52)-Machinery and Equipment	0.50			0.50
142.45		486.85	143.38		379.57	143.38		379.57	TOTAL OF 001(01)	369.53	153.94		523.47
									Sub Head : (02) - Administration				
									Detail Head : 00				
		445.00			607.66			607.66	Object Head : (01)-Salaries	680.33			680.33
					16.24			136.24	(06)-Medical Treatment	16.24			16.24
		3.00			3.00			3.00	(11)-Domestic Travel Expenses	3.00			3.00
		6.75			6.30			6.30	(13)-Office Expenses	6.30			6.30
					0.50			0.50	(14)-Rents, Rates & Taxes	0.50			0.50
		0.49			0.50			0.50	(21)-Supplies and Materials	0.50			0.50
		0.48			0.50			0.50	(26)-Advertising and Publicity	0.50			0.50
		0.50			0.50			0.50	(27)-Minor Works	0.50			0.50
		0.49			0.50			0.50	(52)-Machinery and Equipment	0.50			0.50
		456.71			635.70			755.70	TOTAL OF 001(02)	708.37			708.37

DEMAND NO. 17

FOOD, CIVIL SUPPLIES & CONSUMERS' AFFAIRS

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

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 3456 - Civil Supplies

Sub Major Head : 00

II Details of the Estimates are given below :-

(₹ in lakh)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 104 - Consumer Welfare Fund				
									Sub Head : (01) - State Consumer Welfare Fund				
									Detail Head : 00				
	16.00	1.50			1.50		16.00	1.50	Object Head : (31)-Grants-in-aid				
									(31)-Grants-in-aid General (Salaries)		0.10	0.10	
									(32)-Grants-in-aid General (Non Salaries)	1.50	0.10	1.60	
		1.44			1.50			1.50	(50)-Other Charges	1.50	0.10	1.60	
	16.00	2.94			3.00		16.00	3.00	TOTAL OF 104 (01)	3.00	0.30	3.30	
									Minor Head : 800 - Other Expenditure				
									Sub Head : (01) - State Commission				
									Detail Head : 00				
7.95			17.40			17.40			Object Head : (01)-Salaries		22.50	22.50	
1.04			3.00			3.00			(02)-Wages		1.50	1.50	
0.95			0.50			0.50			(06)-Medical Treatment		2.00	2.00	
1.85			2.00			2.00			(11)-Domestic Travel Expenses		1.00	1.00	
2.47			2.00			2.00			(13)-Office Expenses		3.00	3.00	
1.49			1.32			1.32			(50)-Other Charges		3.00	3.00	
15.75			26.22			26.22			TOTAL OF 800 (01)		33.00	33.00	
									Sub Head : (02) - District Forum				
									Detail Head : 00				
20.42			28.00			28.00			Object Head : (01)-Salaries		20.50	20.50	
2.98			2.00			2.00			(02)-Wages		4.75	4.75	
1.00			3.60			3.60			(06)-Medical Treatment		2.00	2.00	
0.50			0.40			0.40			(11)-Domestic Travel Expenses		0.50	0.50	
2.00			2.00			2.00			(13)-Office Expenses		3.60	3.60	
									(27)-Minor Works		7.72	7.72	
2.00			3.00			3.00			(50)-Other Charges		3.05	3.05	
28.90			39.00			39.00			TOTAL OF 800 (02)		34.40	7.72	42.12

DEMAND NO. 17

FOOD, CIVIL SUPPLIES & CONSUMERS' AFFAIRS

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

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 3456 - Civil Supplies

Sub Major Head : 00

II Details of the Estimates are given below :-

(₹ in lakh)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Head : (03) - Training, Research & Monitoring				
									Detail Head : 00				
	7.30						4.05		Object Head : (50)-Other Charges			0.10	0.10
	7.30						4.05		TOTAL OF 800 (03)			0.10	0.10
									Sub Head : (04) - State Consumer Helpline				
									Detail Head : 00				
	3.00			3.55			4.12		Object Head : (02)-Wages			0.10	0.10
	3.25						1.60		(13)-Office Expenses			0.10	0.10
	1.10								(50)-Other Charges			0.10	0.10
	7.35			3.55			5.72		TOTAL OF 800 (04)			0.30	0.30
187.10	30.65	946.50	208.60	3.55	1018.27	208.60	25.77	1138.27	TOTAL OF MAJOR HEAD : 3456	1080.90	221.34	8.42	1310.66
									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				
38.50		104.94	38.00		136.95	59.00		136.95	Object Head : (01)-Salaries	70.96	63.00		133.96
4.51		0.68	7.00		1.30	7.00		1.30	(02)-Wages	1.30	7.00		8.30
8.40		11.59	4.00		4.10	4.00		14.10	(06)-Medical Treatment	4.10	4.00		8.10
5.90		0.90	6.00		0.70	6.00		0.70	(11)-Domestic Travel Expenses	0.70	6.00		6.70
24.24		3.02	23.00	125.00	1.50	23.00	125.00	1.50	(13)-Office Expenses	1.50	23.00	0.10	24.60
1.39		1.38	3.00		1.85	3.00		1.85	(14)-Rents, Rates & Taxes	1.85	3.00		4.85
1.98			2.00			2.00			(21)-Supplies and Materials		2.00		2.00
4.98			2.00			2.00			(27)-Minor Works		2.00		2.00
89.90		122.51	85.00	125.00	146.40	106.00	125.00	156.40	TOTAL OF 106(01)	80.41	110.00	0.10	190.51
89.90		122.51	85.00	125.00	146.40	106.00	125.00	156.40	TOTAL OF MAJOR HEAD : 3475	80.41	110.00	0.10	190.51
368.71	30.65	6513.17	395.00	128.55	4708.26	453.00	150.77	4838.26	TOTAL OF REVENUE SECTION	4633.91	467.90	8.52	5110.33

DEMAND NO. 17

FOOD, CIVIL SUPPLIES & CONSUMERS' AFFAIRS

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

CAPITAL SECTION

Sector : 'C' Economic Services

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

Sub Major Head : 01 - Food

(₹ in lakh)

II Details of the Estimates are given below :-

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 101 - Procurement & Supply				
									Sub Head : (01) - Procurement & Supply				
									Detail Head : 00				
		10575.93			17826.60			24010.62	Object Head : (21)-Supplies and Material:	17826.60			17826.60
		10575.93			17826.60			24010.62	TOTAL OF 101(01)	17826.60			17826.60
					14000.00			14000.00	Deduct Recoveries	15000.00			15000.00
		10575.93			3826.60			10010.62	NET TOTAL OF 101(01)	2826.60			2826.60
									Sub Major Head : 02 - Storage & Warehousing				
									Minor Head : 101 - Rural Godown Programme				
									Sub Head : (01) - Rural Godown Programme				
									Detail Head : 00				
	164.00		10.00			10.00			Object Head : (53)-Major Works		0.10		0.10
	164.00		10.00			10.00			TOTAL OF 101(01)		0.10		0.10
	164.00	10575.93	10.00		17826.60	10.00		24010.62	TOTAL OF MAJOR HEAD : 4408	17826.60	0.10		17826.70
					14000.00			14000.00	Deduct Recoveries	15000.00			15000.00
	164.00	10575.93	10.00		3826.60	10.00		10010.62	NET TOTAL OF MAJOR HEAD : 4408	2826.60	0.10		2826.70
	164.00	10575.93	10.00		17826.60	10.00		24010.62	TOTAL OF CAPITAL SECTION	17826.60	0.10		17826.70
368.71	30.65	6513.17	395.00	128.55	4708.26	453.00	150.77	4838.26	TOTAL OF REVENUE SECTION	4633.91	467.90	8.52	5110.33
368.71	194.65	17089.10	405.00	128.55	22534.86	463.00	150.77	28848.88	TOTAL OF DEMAND NO.17(VOTED)	22460.51	468.00	8.52	22937.03
					14000.00			14000.00	Deduct Recoveries	15000.00			15000.00
368.71	194.65	17089.10	405.00	128.55	8534.86	463.00	150.77	14848.88	NET TOTAL OF DEMAND NO.17	7460.51	468.00	8.52	7937.03

DEMAND NO.18

PRINTING & STATIONERY

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Object Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
11.84		570.13	12.50		713.02	12.50		760.28	(01) - Salaries	716.00	16.80		732.80
3.55			3.30			3.30			(02) - Wages		4.50		4.50
		40.95			23.52			43.52	(06) - Medical Treatment	43.52			43.52
0.09		2.51	0.50		3.50	0.50		3.50	(11) - Domestic Travel Expenses	3.50	0.50		4.00
10.01		11.23	10.00		9.30	10.00		9.30	(13) - Office Expenses	9.30	12.00		21.30
			0.40			0.40			(14) - Rent, Rates, Taxes		0.40		0.40
41.80		0.23	41.80		0.25	41.80		0.25	(16) - Publications	0.25	45.00		45.25
50.73			50.00			50.00			(21) - Supplies and Materials		50.00		50.00
		0.25			0.25			0.25	(26) - Advertising and Publicity	0.25			0.25
17.00			17.00			37.00			(27) - Minor Works		20.00		20.00
0.42			1.00			1.00			(34) - Scholarships/Stipend		0.50		0.50
		40.03			100.00			100.00	(43) - Suspense	100.00			100.00
1.00			1.00			1.00			(50) - Other Charges		1.00		1.00
1.00		3.63	1.00		4.50	1.00		4.50	(51) - Motor Vehicles	4.50	2.60		7.10
11.45			11.50			11.50			(52) - Machinery and Equipment		16.70	330.38	347.08
148.89		668.96	150.00		854.34	170.00		921.60	TOTAL OF DEMAND NO.18	877.32	170.00	330.38	1377.70
					100.00			100.00	<i>Deduct Recoveries</i>	100.00			100.00
148.89		668.96	150.00		754.34	170.00		821.60	NET TOTAL OF DEMAND NO.18	777.32	170.00	330.38	1277.70

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

(₹ in lakh)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Object Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
11.84		570.13	12.50		713.02	12.50		760.28	(01) - Salaries	716.00	16.80		732.80
3.55			3.30			3.30			(02) - Wages		4.50		4.50
		40.95			23.52			43.52	(06) - Medical Treatment	43.52			43.52
0.09		2.51	0.50		3.50	0.50		3.50	(11) - Domestic Travel Expenses	3.50	0.50		4.00
10.01		11.23	10.00		9.30	10.00		9.30	(13) - Office Expenses	9.30	12.00		21.30
			0.40			0.40			(14) - Rent, Rates, Taxes		0.40		0.40
41.80		0.23	41.80		0.25	41.80		0.25	(16) - Publications	0.25	45.00		45.25
50.73			50.00			50.00			(21) - Supplies and Materials		50.00		50.00
		0.25			0.25			0.25	(26) - Advertising and Publicity	0.25			0.25
17.00			17.00			37.00			(27) - Minor Works		20.00		20.00
0.42			1.00			1.00			(34) - Scholarships/Stipend		0.50		0.50
		40.03			100.00			100.00	(43) - Suspense	100.00			100.00
1.00			1.00			1.00			(50) - Other Charges		1.00		1.00
1.00		3.63	1.00		4.50	1.00		4.50	(51) - Motor Vehicles	4.50	2.60		7.10
11.45			11.50			11.50			(52) - Machinery and Equipment		16.70	330.38	347.08
148.89		668.96	150.00		854.34	170.00		921.60	TOTAL OF MAJOR HEAD : 2058	877.32	170.00	330.38	1377.70
					100.00			100.00	<i>Deduct Recoveries</i>	100.00			100.00
148.89		668.96	150.00		754.34	170.00		821.60	NET TOTAL OF MAJOR HEAD : 2058	777.32	170.00	330.38	1277.70

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DEMAND NO. 18

PRINTING & STATIONERY

Controlling Officer : Controller, Printing & Stationery

I Estimates of the Amount required in the year ending 31st March 2012 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	1377.70		1377.70
Charged			
Total	1377.70		1377.70

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)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non Plan	Plan	CSS/NEA /NLCPR	Total
									Minor Head : 001 - Direction & Administration				
									Sub Head : (01) - Direction				
									Detail Head : 00				
		96.84			108.62			108.62	Object Head (01) - Salaries	115.00			115.00
					3.12			23.12	(06) - Medical Treatment	23.12			23.12
		0.78			0.80			0.80	(11) - Domestic Travel Expenses	0.80			0.80
		2.50			2.50			2.50	(13) - Office Expenses	2.50			2.50
		0.23			0.25			0.25	(16) - Publications	0.25			0.25
		0.25			0.25			0.25	(26) - Advertising and Publicity	0.25			0.25
		100.60			115.54			135.54	Total of 001(01)	141.92			141.92
									Minor Head : 101 - Purchase & Supply of Stationery Stores				
									Sub Head : (01) - Form & Stationery				
									Detail Head : 00				
0.36		69.34			81.68			81.68	Object Head (01) - Salaries	84.00			84.00
		40.95			2.88			2.88	(06) - Medical Treatment	2.88			2.88
		0.51			0.80			0.80	(11) - Domestic Travel Expenses	0.80			0.80
		2.88			2.70			2.70	(13) - Office Expenses	2.70			2.70
			0.40			0.40			(14) - Rents, Rates, Taxes		0.40		0.40
		40.03			100.00			100.00	(43) - Suspenses	100.00			100.00
1.00		3.63	1.00		4.50	1.00		4.50	(51) - Motor Vehicle	4.50	2.60		5.50
1.36		157.34	1.40		192.56	1.40		192.56	Total of 101(01)	194.88	3.00		196.28
					100.00			100.00	<i>Deduct Recoveries</i>	100.00			100.00
1.36		157.34	1.40		92.56	1.40		92.56	Net Total of 101(01)	94.88	3.00		96.28

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)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 103 - Government Presses				
									Sub Head : (01) - Government Presses				
									Detail Head : 00				
11.48		403.95	12.50		522.72	12.50		569.98	Object Head (01) - Salaries	517.00	16.80		533.80
3.55			3.30			3.30			(02) - Wages		4.50		4.50
					17.52			17.52	(06) - Medical Treatment	17.52			17.52
0.09		1.22	0.50		1.90	0.50		1.90	(11) - Domestic Travel Expenses	1.90	0.50		2.40
10.01		5.85	10.00		4.10	10.00		4.10	(13) - Office Expenses	4.10	12.00		16.10
50.73			50.00			50.00			(21) - Supplies and Materials		50.00		50.00
17.00			17.00			37.00			(27) - Minor Works		20.00		20.00
0.42			1.00			1.00			(34) - Scholarships/Stipend		0.50		0.50
1.00			1.00			1.00			(50) - Other Charges		1.00		1.00
11.45			11.50			11.50			(52) -Machinery and Equipment		16.70		16.70
105.73		411.02	106.80		546.24	126.80		593.50	Total of 103(01)	540.52	122.00		662.52
									Sub Head : (02) - Strengthening of Government Presses/NLCPR				
									Detail Head : 00				
									Object Head (52) - Machinery and Equipment			330.38	330.38
									Total of 103(02)			330.38	330.38
									Minor Head : 105 - Government Publications				
									Sub Head : (01) - Government Publication				
									Detail Head : 00				
41.80			41.80			41.80			Object Head (16) - Publications		45.00		45.00
41.80			41.80			41.80			Total of 105(01)		45.00		45.00
			150.00		546.24	170.00		921.60	TOTAL OF MAJOR HEAD : 2058	877.32	170.00	330.38	1377.70
148.89		668.96	150.00		854.34	170.00		921.60	TOTAL OF DEMAND NO. 18 (VOTED)	877.32	170.00	330.38	1377.70
					100.00			100.00	<i>Deduct Recoveries</i>	100.00			100.00
148.89		668.96	150.00		754.34	170.00		821.60	NET TOTAL OF DEMAND NO. 18	777.32	170.00	330.38	1277.70

DEMAND NO.19

LOCAL ADMINISTRATION

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Object Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
37.26		329.83	41.10		480.97	41.10		480.97	(01) - Salaries	508.14	47.00		555.14
8.77		23.00	8.95		30.19	8.95		30.19	(02) - Wages	30.19	11.60		41.79
4.48		53.56	4.90		12.56	4.90		30.56	(06) - Medical Treatment	12.56	10.00		22.56
4.06		8.20	3.55		8.00	3.55		8.00	(11) - Domestic Travel Expenses	8.00	5.00		13.00
17.88		25.66	11.00		26.00	11.00		26.00	(13) - Office Expenses	26.00	11.00		37.00
		0.20			0.50			0.50	(14) - Rents, Rates & Taxes	0.50			0.50
0.50			0.50			0.50			(16) - Publications		0.80		0.80
2.40		4.50	1.00		1.00	1.00		1.00	(20) - Other Administrative Expenses	1.00	1.10		2.10
0.80		0.74	1.00		0.50	1.00		0.50	(26) - Advertising and Publicity	0.50	2.50		3.00
813.38		4.90	785.00		2.00	1070.00		2.00	(27) - Minor Works	2.00	742.00		744.00
19.00		374.84	15.00		1341.30	15.00		1341.30	(31) - Grants-in-aid				
									(31) - Grants-in-aid General(Salaries)	19.33			19.33
									(32) - Grants-in-aid General(Non Salaries)	2.76	1.00		3.76
									(35) - Grants for Creation of Capital Assets	2068.60			2068.60
5.00		502.49	2.00		854.70	2.00		1121.99	(50) - Other Charges	240.81	5.00		245.81
18.00		13.49	16.00		13.50	16.00		13.50	(51) - Motor Vehicles	13.50	18.00		31.50
505.00			500.00			500.00			(54) - Investments		800.00		800.00
1436.53		1341.41	1390.00		2771.22	1675.00		3056.51	TOTAL OF DEMAND NO.19	2933.89	1655.00		4588.89

DEMAND NO. 19

LOCAL ADMINISTRATION

Schedule for Object Headwise Expenditure

Major Head : 2070 - Other Administrative Services

(₹ in lakh)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Object Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
		252.87			334.83			334.83	(01) - Salaries	374.94			374.94
		18.76			20.55			20.55	(02) - Wages	20.55			20.55
		53.56			9.60			27.60	(06) - Medical Treatment	9.60			9.60
		7.70			7.50			7.50	(11) - Domestic Travel Expenses	7.50			7.50
		25.16			22.00			22.00	(13) - Office Expenses	22.00			22.00
		0.20			0.50			0.50	(14) - Rents, Rates & Taxes	0.50			0.50
		0.50			0.50			0.50	(20) - Other Administrative Expenses	0.50			0.50
		0.74			0.50			0.50	(26) - Advertising and Publicity	0.50			0.50
		4.90			1.00			1.00	(27) - Minor Works	1.00			1.00
		374.84			1341.30			1341.30	(31) - Grants-in-aid				
									(31) - Grants-in-aid General(Salaries)	19.33			19.33
									(32) - Grants-in-aid General(Non Salaries)	2.76			2.76
									(35) - Grants for creation of Capital Assets	2068.60			2068.60
		502.49			854.70			1121.99	(50) - Other Charges	240.81			240.81
		13.49			13.50			13.50	(51) - Motor Vehicles	13.50			13.50
		1255.21			2606.48			2891.77	TOTAL OF MAJOR HEAD : 2070	2782.09			2782.09
Major Head : 2216 - Housing													
16.48		29.01	18.20		50.60	18.20		50.60	(01) - Salaries	58.00	17.00		75.00
2.84			2.90			2.90			(02) - Wages		3.70		3.70
2.30			2.60		1.36	2.60		1.36	(06) - Medical Treatment	1.36	5.00		6.36
1.80			1.80			1.80			(11) - Domestic Travel Expenses		3.00		3.00
10.27			6.00			6.00			(13) - Office Expenses		5.00		5.00
0.50			0.50			0.50			(16) - Publications		0.80		0.80
0.80			1.00			1.00			(26) - Advertising and Publicity		2.50		2.50
187.00			195.00		1.00	195.00		1.00	(27) - Minor Works	1.00	154.00		155.00
19.00			15.00			15.00			(31) - Grants-in-aid				
									(32) - Grants-in-aid General(Non Salaries)		1.00		1.00
8.00			7.00			7.00			(51) - Motor Vehicles		8.00		8.00
248.99		29.01	250.00		52.96	250.00		52.96	TOTAL OF MAJOR HEAD : 2216	60.36	200.00		260.36

DEMAND NO. 19

LOCAL ADMINISTRATION

Schedule for Object Headwise Expenditure

Major Head : 2217 - Urban Development

(₹ in lakh)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Object Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
20.78		47.95	22.90		95.54	22.90		95.54	(01) - Salaries	75.20	30.00		105.20
5.93		4.24	6.05		9.64	6.05		9.64	(02) - Wages	9.64	7.90		17.54
2.18			2.30		1.60	2.30		1.60	(06) - Medical Treatment	1.60	5.00		6.60
2.26		0.50	1.75		0.50	1.75		0.50	(11) - Domestic Travel Expenses	0.50	2.00		2.50
7.61		0.50	5.00		4.00	5.00		4.00	(13) - Office Expenses	4.00	6.00		10.00
2.40		4.00	1.00		0.50	1.00		0.50	(20) - Other Adminstratative Expenses	0.50	1.10		1.60
626.38			590.00			875.00			(27) - Minor Works		588.00		588.00
5.00			2.00			2.00			(50) - Other Charges		5.00		5.00
10.00			9.00			9.00			(51) - Motor Vehicles		10.00		10.00
682.54		57.19	640.00		111.78	925.00		111.78	TOTAL OF MAJOR HEAD : 2217	91.44	655.00		746.44
Major Head : 6216 - Loan for Housing													
505.00			500.00			500.00			(54) - Investments		800.00		800.00
505.00			500.00			500.00			TOTAL OF MAJOR HEAD : 6216		800.00		800.00

DEMAND NO. 19

LOCAL ADMINISTRATION

Controlling Officer : Director, Local Administration Department

I Estimates of the Amount required in the year ending 31st March 2012 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	3788.89	800.00	4588.89
Charged			
Total	3788.89	800.00	4588.89

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)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 800 - Other Expenditure				
									Sub Head : (01) - Direction				
									Detail Head : 00				
		60.80			98.00			98.00	Object Head (01) - Salaries	89.69			89.69
		7.25			7.70			7.70	(02) - Wages	7.70			7.70
		53.56			2.48			20.48	(06)-Medical Treatment	2.48			2.48
		2.70			2.50			2.50	(11) - Domestic Travel Expenses	2.50			2.50
		13.16			10.00			10.00	(13) - Office Expenses	10.00			10.00
		0.50			0.50			0.50	(20) - Other Administrative Expenses	0.50			0.50
		0.74			0.50			0.50	(26) - Advertising and Publicity	0.50			0.50
		6.88			5.00			10.86	(50) - Other Charges	5.00			5.00
		0.99			1.00			1.00	(51) - Motor Vehicles	1.00			1.00
		146.58			127.68			151.54	Total of 800(01)	119.37			119.37
									Sub Head : (02) - Administration				
									Detail Head : 00				
		192.07			236.83			236.83	Object Head (01) - Salaries	285.25			285.25
		11.51			12.85			12.85	(02) - Wages	12.85			12.85
					7.12			7.12	(06) - Medical Treatment	7.12			7.12
		5.00			5.00			5.00	(11) - Domestic Travel Expenses	5.00			5.00
		12.00			12.00			12.00	(13) - Office Expenses	12.00			12.00
		0.20			0.50			0.50	(14) - Rents, Rates & Taxes	0.50			0.50
		4.90			1.00			1.00	(27) - Minor Works	1.00			1.00
		311.80			27.00			288.43	(50) - Other Charges	27.00			27.00
		12.50			12.50			12.50	(51) - Motor Vehicles	12.50			12.50
		549.98			314.80			576.23	Total of 800(02)	363.22			363.22

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

II Details of the Estimates are given below :-

(₹ in lakh)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Head : (03) -V.C. Remuneration				
									Detail Head : 00				
		158.65			152.00			152.00	Object Head (50) - Other Charges	123.50			123.50
		158.65			152.00			152.00	Total of 800(03)	123.50			123.50
									Minor Head : 800 - Other Expenditure				
									Sub Head : (04) - Grants for Rural Local Bodies (FC)				
									Detail Head : 01 - General Basic Grant (PRI/VCS)				
		374.84			1341.30			1341.30	Object Head (31) - Grants-in-Aid				
									(31) - Grants-in-Aid General(Salaries)				
									(32) - Grants-in-Aid General(Non Salaries)				
		25.16			670.70			670.70	(50) - Other Charges				
		400.00			2012.00			2012.00	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				
									Object Head (31) - Grants-in-aid General (Salaries)	19.33			19.33
									(32) - Grants-in-aid General (Non-Salaries)	2.76			2.76
									(35) - Grants for Creation of Capital Assets	2068.60			2068.60
									(50) - Other Charges	85.31			85.31
									Total of 198(01)(01) (FC)	2176.00			2176.00
		1255.21			2606.48			2891.77	TOTAL OF MAJOR HEAD : 2070	2782.09			2782.09

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)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 103 - Asst. to Housing Board				
									Sub Head : (01) - Urban Housing & Development				
									Detail Head : 00				
16.48		29.01	18.20		50.60	18.20		50.60	Object Head (01) - Salaries	58.00	17.00		75.00
2.84			2.90			2.90			(02) - Wages		3.70		3.70
2.30			2.60		1.36	2.60		1.36	(06) - Medical Treatment	1.36	5.00		6.36
1.80			1.80			1.80			(11) - Domestic Travel Expenses		3.00		3.00
10.27			6.00			6.00			(13) - Office Expenses		5.00		5.00
0.50			0.50			0.50			(16) - Publication		0.80		0.80
0.80			1.00			1.00			(26) - Advertising and Publicity		2.50		2.50
187.00			195.00			195.00			(27) - Minor Works		154.00		154.00
4.00									(31) - Grants-in-aid				
8.00			7.00			7.00			(51) - Motor Vehicles		8.00		8.00
233.99		29.01	235.00		51.96	235.00		51.96	Total of 103(01)	59.36	199.00		258.36
									Sub Major Head : 03 - Rural Housing				
									Minor Head : 103 - Asst. to Housing Board				
									Sub Head : (01) - Rural Housing and Development				
									Detail Head : 00				
					1.00			1.00	Object Head (27) - Minor Works	1.00			1.00
					1.00			1.00	Total of 103(01)	1.00			1.00
									Sub Major Head : 80 - General				
									Minor Head : 003 - Training				
									Sub Head : (01) - Technology Extension				
									Detail Head : 00				
15.00			15.00			15.00			Object Head (31) - Grants-in-aid				
									(32) - Grants-in-aid General(Non Salaries)		1.00		1.00
15.00			15.00			15.00			Total of 003(01)		1.00		1.00
248.99		29.01	250.00		52.96	250.00		52.96	Total of Major Head 2216	60.36	200.00		260.36

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

875.00

II Details of the Estimates are given below :-

(₹ in lakh)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 001 - Direction & Administration				
									Sub Head : (01) - Direction				
									Detail Head : 00				
20.78		47.95	22.90		95.54	22.90		95.54	Object Head (01) - Salaries	75.20	30.00		105.20
5.93		4.24	6.05		9.64	6.05		9.64	(02) - Wages	9.64	7.90		17.54
2.18			2.30		1.60	2.30		1.60	(06) - Medical Treatment	1.60	5.00		6.60
2.26		0.50	1.75		0.50	1.75		0.50	(11) - Domestic Travel Expenses	0.50	2.00		2.50
7.61		0.50	5.00		4.00	5.00		4.00	(13) - Office Expenses	4.00	6.00		10.00
2.40		4.00	1.00		0.50	1.00		0.50	(20) - Other Administrative Expenses	0.50	1.10		1.60
626.38			590.00			875.00			(27) - Minor Works		588.00		588.00
5.00			2.00			2.00			(50) - Other Charges		5.00		5.00
10.00			9.00			9.00			(51) - Motor Vehicles		10.00		10.00
682.54		57.19	640.00		111.78	925.00		111.78	TOTAL OF 001(01)	91.44	655.00		746.44
682.54		57.19	640.00		111.78	925.00		111.78	TOTAL OF MAJOR HEAD : 2217	91.44	655.00		746.44
931.53		1341.41	890.00		2771.22	1175.00		3056.51	TOTAL OF REVENUE SECTION	2933.89	855.00		3788.89
									CAPITAL SECTION				
									Major Head : 6216 - Loans for Housing				
									Sub Major Head : 02 - Urban Housing				
									Minor Head : 190 - Loans to Public Sector and Other Undertakings				
									Sub Head : (01) - Housing Loan (LIC)				
									Detail Head : 00				
505.00			500.00			500.00			Object Head (54) - Investments		800.00		800.00
505.00			500.00			500.00			Total of 190(01)		800.00		800.00
505.00			500.00			500.00			TOTAL OF MAJOR HEAD : 6216		800.00		800.00
505.00			500.00			500.00			TOTAL OF CAPITAL SECTION		800.00		800.00
931.53		1341.41	890.00		2771.22	1175.00		3056.51	TOTAL OF REVENUE SECTION	2933.89	855.00		3788.89
505.00			500.00			500.00			TOTAL OF CAPITAL SECTION		800.00		800.00
1436.53		1341.41	1390.00		2771.22	1675.00		3056.51	TOTAL OF DEMAND NO.19 (VOTED)	2933.89	1655.00		4588.89

**DEMAND NO. 20
SCHOOL EDUCATION**

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Object Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
7330.05	597.57	22067.16	6334.70	2055.86	27100.95	7298.70	2055.86	30643.34	(01) - Salaries	28502.20	7787.85	320.68	36610.73
26.55	24.30	6.84	31.10		14.90	31.10	12.83	14.90	(02) - Wages	14.90	30.40	21.62	66.92
48.89	7.10	865.83	79.00	47.90	611.72	79.00	47.90	1036.72	(06) - Medical Treatment	591.45	76.10		667.55
42.93	13.20	21.81	55.70	16.00	31.70	55.70	16.00	31.70	(11) - Domestic Travel Expenses	31.70	55.60		87.30
138.58	41.70	67.15	171.70	24.10	68.75	171.70	61.19	68.75	(13) - Office Expenses	68.75	182.70	0.10	251.55
0.18		8.54	0.30		14.30	0.30		14.30	(14) - Rent, Rates & Taxes	14.30	0.20		14.50
10.01		1.57	13.50		3.00	13.50		3.00	(16) - Publication	3.00	12.50		15.50
92.02		0.90	55.20		0.20	55.20		0.20	(21) - Supplies & Materials	0.20	52.00		52.20
1.75		0.91	3.50		2.00	3.50		2.00	(26) - Advertising & Publicity	2.00	3.50		5.50
57.79		0.30	92.50		1.20	92.50		1.20	(27) - Minor Works	1.20	89.50		90.70
1.99		0.64	2.20		0.70	2.20		0.70	(28) - Professional Service	0.70	1.00		1.70
4519.89	825.12	209.01	4431.50	746.00	196.10	5129.50	1677.48	224.10	(31) - Grants-in-Aid				
									(31) - Grants-in-Aid-General(Salary)	262.10	5124.95		5387.05
									(32) - Grants-in-Aid-General(Non-Salary)	12.00	1917.40	243.93	2173.33
187.66	174.10	80.20	173.50	157.95	80.50	173.50	157.95	80.50	(34) - Scholarships/Stipend		33.60		33.60
145.39	157.20	0.55	218.00	45.14	2.50	218.00	353.44	2.50	(50) - Other Charges	2.50	185.60	0.30	188.40
7.18			8.00			8.00			(51) - Motor Vehicles		8.00		8.00
	20.34		0.10				490.90		(52) - Machinery & Equipments		0.10	0.10	0.20
262.12									(53) - Major Works				
12872.98	1860.63	23331.41	11670.50	3092.95	28128.52	13332.40	4873.55	32123.91	TOTAL OF DEMAND NO.20	29507.00	15561.00	586.73	45654.73
262.12									Works transferred to P.W.D.				
12610.86	1860.63	23331.41	11670.50	3092.95	28128.52	13332.40	4873.55	32123.91	NET TOTAL OF DEMAND NO.20	29507.00	15561.00	586.73	45654.73

DEMAND NO. 20

SCHOOL EDUCATION

Schedule for Object Headwise Expenditure

Major Head : 2202 - General Education

(₹ in lakh)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Object Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
6590.78		21663.27	6228.90	1250.00	26645.05	6976.90	1250.00	30160.84	(01) - Salaries	27962.85	7690.55	187.91	35841.31
24.57		5.66	27.10		12.95	27.10		12.95	(02) - Wages	12.95	27.10		40.05
48.39		814.14	50.00		602.02	50.00		997.02	(06) - Medical Treatment	578.65	50.00		628.65
26.04		19.59	51.60		23.60	51.60		23.60	(11) - Domestic Travel Expenses	23.60	51.50		75.10
128.93		58.05	155.60		59.75	155.60		59.75	(13) - Office Expenses	59.75	155.50		215.25
		8.54			14.30			14.30	(14) - Rent, Rates & Taxes	14.30			14.30
7.53		0.07	7.00		1.50	7.00		1.50	(16) - Publication	1.50	7.00		8.50
47.02		0.90	15.10		0.20	15.10		0.20	(21) - Supplies & Materials	0.20	15.00		15.20
0.64		0.56	2.00		1.50	2.00		1.50	(26) - Advertising & Publicity	1.50	2.00		3.50
49.79		0.30	85.50		1.20	85.50		1.20	(27) - Minor Works	1.20	85.50		86.70
		0.15	0.10		0.20	0.10		0.20	(28) - Professional Service	0.20			0.20
5123.13	825.12	209.01	4368.00	746.00	196.00	5066.00	1677.48	224.00	(31) - Grants-in-Aid				
									(31) - Grants-in-aid-General(Salary)	262.00	5124.95		5386.95
									(32) Grants-in-aid-General(Non-Salary)	12.00	1619.90	243.93	1875.83
175.50	174.10	80.00	161.00	157.95	80.00	161.00	157.95	80.00	(34) - Scholarships/Stipend		1.00		1.00
61.47	80.73	0.55	111.00	0.10	2.30	111.00	217.38	2.30	(50) - Other Charges	2.30	111.00	0.10	113.40
12283.79	1079.95	22860.79	11262.90	2154.05	27640.57	12708.90	3302.81	31579.36	TOTAL OF MAJOR HEAD : 2202	28933.00	14941.00	431.94	44305.94
Major Head : 4202 - C.O. on General Education													
262.12									(53) - Major Works				
262.12									TOTAL OF MAJOR HEAD : 4202				
262.12									Works Transferred to P.W.D.				
									NET TOTAL OF MAJOR HEAD : 4202				

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

(₹ in lakh)

<i>Actual 2009-10</i>			<i>Budget Estimates 2010-11</i>			<i>Revised Estimates 2010-11</i>			<i>Object Head of Account</i>	<i>Budget Estimates 2011-12</i>			
<i>Plan</i>	<i>CSS</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>CSS</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>CSS</i>	<i>Non-Plan</i>		<i>Non-Plan</i>	<i>Plan</i>	<i>CSS/NEA/ NLCPR</i>	<i>Total</i>
11.04	597.57	403.89	106.20	805.86	455.90	322.20	805.86	482.50	(01) - Salaries	539.35	97.30	132.77	769.42
1.98	24.30	1.18	4.00		1.95	4.00	12.83	1.95	(02) - Wages	1.95	3.30	21.62	26.87
0.50	7.10	51.69	29.00	47.90	9.70	29.00	47.90	39.70	(06) - Medical Treatment	12.80	26.10		38.90
16.89	13.20	2.22	4.00	16.00	8.10	4.00	16.00	8.10	(11) - Domestic Travel Expenses	8.10	4.10		12.20
9.65	41.70	9.10	16.00	24.10	9.00	16.00	61.19	9.00	(13) - Office Expenses	9.00	27.20	0.10	36.30
0.18			0.30			0.30			(14) - Rent, Rates & Taxes		0.20		0.20
2.48		1.50	6.50		1.50	6.50		1.50	(16) - Publication	1.50	5.50		7.00
45.00			40.00			40.00			(21) - Supplies & Materials		37.00		37.00
1.11		0.35	1.50		0.50	1.50		0.50	(26) - Advertising & Publicity	0.50	1.50		2.00
8.00			7.00			7.00			(27) - Minor Works		4.00		4.00
1.99		0.49	2.00		0.50	2.00		0.50	(28) - Professional Service	0.50	1.00		1.50
117.49			56.00		0.10	56.00		0.10	(31) - Grants-in-aid				
									(32) - Grants-in-aid-General(Non-Salary)	0.10	297.50		297.60
12.16		0.20	12.50		0.50	12.50		0.50	(34) - Scholarships/Stipend		32.60		32.60
83.92	76.47		107.00	45.04	0.20	107.00	136.06	0.20	(50) - Other Charges	0.20	74.60	0.20	75.00
7.18			8.00			8.00			(51) - Motor Vehicles		8.00		8.00
	20.34			0.10			490.90		(52) - Machinery & Equipment		0.10	0.10	0.20
319.57	780.68	470.62	400.00	939.00	487.95	616.00	1570.74	544.55	TOTAL OF MAJOR HEAD : 2202	574.00	620.00	154.79	1348.79

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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 2012 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	45654.73		45654.73
Charged			
Total	45654.73		45654.73

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)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non Plan	Plan	CSS/NEA /NLCPR	Total
									Minor Head : 001 - Direction & Administration				
									Sub Head : 01 - Direction				
									Detail Head : 00				
									Object Head (01) - Salaries				
2.84			5.00			5.00			(02) - Wages		5.00		5.00
17.86			20.00			20.00			(13) - Office Expenses		20.00		20.00
1.25			10.00			10.00			(50) - Other Charges		10.00		10.00
21.95			35.00			35.00			Total of 001(01)		35.00		35.00
									Minor Head : 101 - Government Primary Schools				
									Sub Head : (01) - Government Primary Schools				
									Detail Head : 00				
182.12		7230.67	171.22		8927.00	171.22		10539.14	Object Head (01) - Salaries	8941.15	171.25		9112.40
		296.22			212.80			362.80	(06) - Medical Treatment	212.80			212.80
2.00		0.25	4.00		0.50	4.00		0.50	(11) - Domestic Travel Expenses	0.50	4.00		4.50
5.35			8.00		0.40	8.00		0.40	(13) - Office Expenses	0.40	8.00		8.40
189.47		7527.14	183.22		9140.70	183.22		10902.84	Total of 101(01)	9154.85	183.25		9338.10
									Sub Head : (02) - Government Middle School				
									Detail Head : 00				
3601.99		7514.77	3303.88		8034.80	3951.88		8034.80	Object Head (01) - Salaries	8035.00	4500.80		12535.80
					0.15			0.15	(02) - Wages	0.15			0.15
9.26		284.67	10.00		147.00	10.00		147.00	(06) - Medical Treatment	147.00	10.00		157.00
4.02		0.20	5.00		0.50	5.00		0.50	(11) - Domestic Travel Expenses	0.50	5.00		5.50
5.00			8.00		0.90	8.00		0.90	(13) - Office Expenses	0.90	8.00		8.90
3620.27		7799.64	3326.88		8183.35	3974.88		8183.35	Total of 101(02)	8183.55	4523.80		12707.35
									Sub Head : (03) - Elementary Education/FC				
									Detail Head : 00				
						100.00			Object Head (31) -G.I.A.-General (Salary)		100.00		100.00
									(32) -G.I.A.-General (Non-Salary)		1250.00		1250.00
						100.00			Total of 101(03)		1350.00		1350.00

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DEMAND NO. 20
SCHOOL EDUCATION
Controlling Officer : Director, School Education
REVENUE SECTION
Sector : 'B' Social Services
Major Head : 2202 - General Education
Sub Major Head : 01 - Elementary Education

II Details of the Estimates are given below :-

(₹ in lakh)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non Plan	Plan	CSS/NEA /NLCPR	Total
									Minor Head : 102 - Assistance to Non Government Primary Schools				
									Sub Head : (01) - Assistance to Non Government Primary Schools				
									Detail Head : 00				
58.20			69.60		2.00	69.60		2.00	Object Head (31) - Grants-in-Aid				
									(31) - Grants-in-Aid-General(Salary)		69.60		69.60
									(32) - Grants-in-Aid-General(Non-Salary)	2.00			2.00
58.20			69.60		2.00	69.60		2.00	Total of 102(01)	2.00	69.60		71.60
									Sub Head : (02) - Assistance to Non Government Middle Schools				
									Detail Head : 00				
834.55			850.00			850.00			Object Head (31) - Grants-in-Aid				
									(31) - Grants-in-Aid-General(Salary)		900.00		900.00
834.55			850.00			850.00			Total of 102(02)		900.00		900.00
									Sub Head : (03) - Operation Blackboard				
									Detail Head : 00				
		122.54			157.00			177.00	Object Head (01) - Salaries	185.00			185.00
					3.50			3.50	(06) - Medical Treatment	6.00			6.00
		122.54			160.50			180.50	Total of 102(03)	191.00			191.00
									Minor Head : 104 - Inspection				
									Sub Head : (01) - Inspection				
									Detail Head : 00				
		223.90	1.00		317.30	1.00		329.90	Object Head (01) - Salaries	366.00	1.00		367.00
14.49			15.00		1.30	15.00		1.30	(02) - Wages	1.30	15.00		16.30
					8.80			8.80	(06) - Medical Treatment	8.80			8.80
5.57	3.84		8.00		4.00	8.00		4.00	(11) - Domestic Travel Expenses	4.00	8.00		12.00
19.10	14.40		20.00		13.50	20.00		13.50	(13) - Office Expenses	13.50	20.00		33.50
	0.82				6.00			6.00	(14) - Rents, Rates, Taxes	6.00			6.00
3.80			6.00			6.00			(50) - Other Charges		6.00		6.00
42.96		242.96	50.00		350.90	50.00		363.50	Total of 104(01)	399.60	50.00		449.60

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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)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non Plan	Plan	CSS/NEA /NLCPR	Total
									Minor Head : 104 - Inspection				
									Sub Head : (02) - Government Elementary				
									Detail Head : 00				
			10.00			10.00			Object Head (21) - Supplies & Materials		10.00		10.00
18.20			20.00			20.00			(27) - Minor Works		20.00		20.00
7.50			7.50			7.50			(31) - Grants-in-Aid-General(Non-Salary)		7.50		7.50
25.70			37.50			37.50			Total of 104(02)		37.50		37.50
									Sub Head : (04) - SSA Matching Share (ACA-OT)				
									Detail Head : 00				
750.00			500.00			700.00			Object Head (31) - Grants-in-Aid				
									(31) - Grants-in-Aid-General(Salary)		1000.00		1000.00
750.00			500.00			700.00			Total of 104(04)		1000.00		1000.00
									Minor Head : 112 - National Prog. of Midday Meals in Mizoram				
									Sub Head : (03) - Government Elementary (MDM)				
									Detail Head : 00				
1.98			2.00			2.00			Object Head (01) - Salaries		2.00		2.00
2.00			1.00			1.00			(11) - Travelling Expenses		1.00		1.00
			2.00			2.00			(13) - Office Expenses		2.00		2.00
0.64			2.00			2.00			(26) - Advertising & Publicity		2.00		2.00
			0.50			0.50			(27) - Minor Works		0.50		0.50
600.00	745.12		600.00	746.00		600.00	1658.36		(31) - Grants-in-Aid				
									(32) - Grants-in-Aid-Genaral(Non-Salary)		300.00	243.93	543.93
604.62	745.12		607.50	746.00		607.50	1658.36		Total of 112 (03)		307.50	243.93	551.43
6147.72	745.12	15692.28	5659.70	746.00	17837.45	6607.70	1658.36	19632.19	TOTAL OF SUB MAJOR HEAD : 01	17931.00	8456.65	243.93	26631.58

166
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)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non Plan	Plan	CSS/NEA /NLCPR	Total
									Minor Head : 101 - Inspection				
									Sub Head : (01) - Inspection				
									Detail Head : 00				
		169.00	0.40		199.90	0.40		254.90	Object Head (01) - Salaries	254.45	0.40		254.85
					0.15			0.15	(02) - Wages	0.15			0.15
					5.50			5.50	(06) - Medical Treatment	5.50			5.50
0.50		2.96	5.00		3.00	5.00		3.00	(11) - Domestic Travel Expenses	3.00	5.00		8.00
6.50		5.40	20.00		5.40	20.00		5.40	(13) - Office Expenses	5.40	20.00		25.40
		1.07			2.50			2.50	(14) - Rents, Rates, Taxes	2.50			2.50
			5.00			5.00			(27) - Minor Works		5.00		5.00
									(50) - Other Charges				
7.00		178.43	30.40		216.45	30.40		271.45	Total of 101(01)	271.00	30.40		301.40
									Sub Head : (02) - Government Secondary (RMSA)				
									Detail Head : 00				
185.10	80.00		300.00			300.00	19.12		Object Head (31) - Grants-in-aid			0.10	0.10
									(31) - Grants-in-aid-General(Salary)		315.00		315.00
185.10	80.00		300.00			300.00	19.12		Total of 101(02)		315.00	0.10	315.10
									Minor Head : 103 - Non Formal Education				
									Sub Head : (01) - Non Formal Education				
									Detail Head : 00				
		15.92			13.75			15.45	Object Head (01) - Salaries	18.00			18.00
		15.92			13.75			15.45	Total of 103(01)	18.00			18.00
									Minor Head : 104 - Teachers & Other Services				
									Sub Head : (01) - Teachers Welfare Scheme				
									Detail Head : 00				
		0.50			1.00			1.00	Object Head (50) - Other Charges	1.00			1.00
		0.50			1.00			1.00	Total of 104(01)	1.00			1.00

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 : 02 - Secondary Education

II Details of the Estimates are given below :-

(₹ in lakh)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 107 - Scholarships				
									Sub Head : (01) - Scholarships				
									Detail Head : 00				
		2.12			2.80			2.80	Object Head (01) - Salaries	4.00			4.00
99.99		80.00	100.00		80.00	100.00		80.00	(34) - Scholarship/Stipend				100.00
99.99		82.12	100.00		82.80	100.00		82.80	Total of 107(01)	4.00			104.00
									Sub Head : (02) - Scholarship for Minorities				
									Detail Head : 00				
75.13	174.10		60.00	157.95		60.00	157.95		Object Head (34) - Scholarship/Stipend				60.00
75.13	174.10		60.00	157.95		60.00	157.95		Total of 107(02)				60.00
									Minor Head : 109 - Government Secondary Schools				
									Sub Head : (01) - Government High School				
									Detail Head : 00				
757.09		4048.82	850.00		5873.10	850.00		6640.42	Object Head (01) - Salaries	6095.10	890.00		6985.10
7.24			6.00			6.00			(02) - Wages		6.00		6.00
		140.81			129.60			374.60	(06) - Medical Treatment	129.60			129.60
4.04		4.57	10.00		6.20	10.00		6.20	(11) - Domestic Travel Expenses	6.20	10.00		16.20
17.82		9.52	20.00		9.90	20.00		9.90	(13) - Office Expenses	9.90	20.00		29.90
42.02									(21) - Supplies & Materials				
31.32		0.30	50.00		0.20	50.00		0.20	(27) - Minor Works	0.20	50.00		50.20
3.91			15.00			15.00			(50) - Other Charges		15.00		15.00
863.44		4204.02	951.00		6019.00	951.00		7031.32	Total of 109(01)	6241.00	991.00		7232.00
									Sub Head : (02) - Government Special Model School				
									Detail Head : 00				
		33.72			46.80			57.40	Object Head (01) - Salaries	42.30			42.30
		0.66			0.90			0.90	(02) - Wages	0.90			0.90
					0.80			0.80	(06) - Medical Treatment	0.80			0.80
		1.00			1.00			1.00	(13) - Office Expenses	1.00			1.00
		35.38			49.50			60.10	Total of 109(02)	45.00			45.00

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

II Details of the Estimates are given below :-

(₹ in lakh)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non Plan	Plan	CSS/NEA /NLCPR	Total
									Minor Head : 109 - Govt. Sec. Schools				
									Sub Head : (03) - Govt. Higher Secondary School				
									Detail Head : 00				
649.41		364.66	650.00		377.85	650.00		577.85	Object Head (01) - Salaries	716.20	700.00		1416.20
39.13		85.60	40.00		13.70	40.00		13.70	(06) - Medical Treatment	13.70	40.00		53.70
4.39			10.00			10.00			(11) - Domestic Travel Expenses		10.00		10.00
17.82		0.10	20.00		0.40	20.00		0.40	(13) - Office Expenses	0.40	20.00		20.40
		0.90			0.20			0.20	(21) - Supplies & Materials	0.20			0.20
					0.50			0.50	(26) - Advertising & Publicity	0.50			0.50
					1.00			1.00	(27) - Minor Works	1.00			1.00
710.75		451.26	720.00		393.65	720.00		593.65	Total of 109(03)	732.00	770.00		1502.00
									Sub Head : (04) - Incentives to Girls for Secondary Education				
									Detail Head : 00				
	80.73			0.10				217.38	Object Head (50) - Other Charges			0.10	0.10
	80.73			0.10				217.38	Total of 109(04) .			0.10	0.10
									Minor Head : 110 - Assistance to Non Government High Schools				
									Sub Head : (01) - Assistance to Non Government High Schools				
									Detail Head : 00				
1795.74			1335.00			1684.90			Object Head (31) - Grants-in-Aid				
									(31) - Grants-in-Aid-General(Salary)		1900.00		1900.00
1795.74			1335.00			1684.90			Total of 110 (01)		1900.00		1900.00
									Sub Head : (02) - Assistance to Non Government Higher Secondary Schools				
									Detail Head : 00				
728.23			571.00			719.10			Object Head (31) - Grants-in-Aid				
									(31) - Grants-in-Aid-General(Salary)		760.35		760.35
728.23			571.00			719.10			Total of 110 (02)		760.35		760.35
4465.38	254.10	4967.63	4067.40	157.95	6776.15	4565.40	394.45	8055.77	TOTAL OF SUB MAJOR HEAD : 02	7312.00	4766.75	0.10	12078.85

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

II Details of the Estimates are given below :-

(₹ in lakh)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 001 - Direction & Administration				
									Sub Head : (01) - Direction				
									Detail Head : 00				
		26.94	0.10		32.85	0.10		32.85	Object Head (01) - Salaries	32.20	0.10		32.30
			0.10			0.10			(02) - Wages		0.10		0.10
					0.60			0.60	(06) - Medical Treatment	0.60			0.60
		0.20			0.30			0.30	(11) - Domestic Travel Expenses	0.30			0.30
2.50		1.43	2.50		1.40	2.50		1.40	(13) - Office Expenses	1.40	2.50		3.90
5.97		0.07	6.00		1.50	6.00		1.50	(16) - Publication	1.50	6.00		7.50
59.40			59.40			59.40			(31) - Grants-in-Aid				
									(32) - Grants-in-Aid-General(Non-Salary)		59.40		59.40
14.22			10.00			10.00			(50) - Other Charges		10.00		10.00
82.09		28.64	78.10		36.65	78.10		36.65	Total of 001(01)	36.00	78.10		114.10
									Sub Head : (02) - State Administration				
									Detail Head : 00				
		22.71			29.40			29.40	Object Head (01) - Salaries	30.10			30.10
					0.90			0.90	(06) - Medical Treatment	0.90			0.90
		0.34			0.10			0.10	(11) - Domestic Travel Expenses	0.10			0.10
		0.97			0.90			0.90	(13) - Office Expenses	0.90			0.90
		24.02			31.30			31.30	Total of 001(02)	32.00			32.00
									Sub Head : (03) - District Administration				
									Detail Head : 00				
		66.85			132.00			132.00	Object Head (01) - Salaries	120.60			120.60
		6.84			2.80			2.80	(06) - Medical Treatment	2.80			2.80
		1.90			2.00			2.00	(11) - Domestic Travel Expenses	2.00			2.00
		3.53			4.10			4.10	(13) - Office Expenses	4.10			4.10
		2.10			1.50			1.50	(14) - Rents, Rates, Taxes	1.50			1.50
		81.22			142.40			142.40	Total of 001 (03)	131.00			131.00

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

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2202 - General Education

Sub Major Head : 04 - Adult Education

II Details of the Estimates are given below :-

(₹ in lakh)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 103 - Rural Functional Literacy Programme				
									Sub Head : (01) - RFLP				
									Detail Head : 00				
		20.38			27.70			27.70	Object Head (01) - Salaries	27.20			27.20
					0.80			0.80	(06) - Medical Treatment	0.80			0.80
		1.00			1.00			1.00	(11) - Domestic Travel Expenses	1.00			1.00
		1.80	1.00		1.80	1.00		1.80	(13) - Office Expenses	1.80	1.00		2.80
		23.18	1.00		31.30	1.00		31.30	Total of 103(01)	30.80	1.00		31.80
									Minor Head : 200 - Other Adult Education Programme				
									Sub Head : (02) - Establishment of State Resources				
									Detail Head : 00				
					0.40			0.40	Object Head (50) - Other Charges	0.40			0.40
					0.40			0.40	Total of 200(02)	0.40			0.40
									Sub Head : (03) - Vocational School for Adult				
									Detail Head : 00				
					0.80			0.80	Object Head (50) - Other Charges	0.80			0.80
					0.80			0.80	Total of 200(03)	0.80			0.80
82.09		157.06	79.10		242.85	79.10		242.85	TOTAL OF SUB MAJOR HEAD : 04	231.00	79.10		310.10

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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 : 05 - Language Development

II Details of the Estimates are given below :-

(₹ in lakh)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 102 - Promotion of Modern Indian Languages and Literature				
									Sub Head : (01) - Promotion of Modern Indian Languages and Literature				
									Detail Head : 00				
		6.26			8.20			8.20	Object Head (01) - Salaries	4.25			4.25
		0.10			0.10			0.10	(11) - Domestic Travel Expenses	0.10			0.10
		0.45			0.35			0.35	(13) - Office Expenses	0.35			0.35
		0.15			0.20			0.20	(28) - Professional Services	0.20			0.20
		0.05			0.10			0.10	(50) - Other Charges	0.10			0.10
		7.01			8.95			8.95	Total of 102(01)	5.00			5.00
									Sub Head : (02) - Appointment of Modern Language Teachers				
									Detail Head : 00				
1357.10		1496.10	1200.40	1250.00	2046.80	1200.40	1250.00	2822.60	Object Head (01) - Salaries	2523.45	1350.00	187.91	4061.36
					0.15			0.15	(02) - Wages	0.15			0.15
					39.80			39.80	(06) - Medical Treatment	39.80			39.80
		2.51			3.00			3.00	(11) - Domestic Travel Expenses	3.00			3.00
					0.40			0.40	(13) - Office Expenses	0.40			0.40
1357.10		1498.61	1200.40	1250.00	2090.15	1200.40	1250.00	2865.95	Total of 102(02)	2566.80	1350.00	187.91	4104.71
									Sub Head : (03) - Mizoram Hindi Pachar Sabha				
									Detail Head : 00				
1.91		9.11	2.00		7.00	2.00		7.00	Object Head (31) - Grants-in-Aid				
									(32) - Grants-in-Aid-General(Non-Salary)	7.00	2.00		9.00
1.91		9.11	2.00		7.00	2.00		7.00	Total of 102(03)	7.00	2.00		9.00
									Sub Head : (04) - Mizoram Institute of Comprehensive Education				
									Detail Head : 00				
41.09		88.08	47.90		117.60	47.90		129.96	Object Head (01) - Salaries	200.00	73.00		247.90
					28.80			28.80	(06) - Medical Treatment	2.90			2.90
0.90			1.00			1.00			(13) - Office Expenses		1.00		1.00
		4.55			4.30			4.30	(14) - Rents, Rates, Taxes	4.30			4.30
41.99		92.63	48.90		150.70	48.90		163.06	Total of 102(04)	207.20	74.00		256.10
1401.00		1607.36	1251.30	1250.00	2256.80	1251.30	1250.00	3044.96	TOTA OF SUB MAJOR HEAD : 05	2786.00	1426.00	187.91	4037.30

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)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non Plan	Plan	CSS/NEA /NLCPR	Total
									Minor Head : 001 - Direction & Administration				
									Sub Head : (01) - Direction				
									Detail Head : 00				
		121.11	1.00		181.90	1.00		219.17	Object Head (01) - Salaries	233.85	1.00		234.85
		5.00	1.00		10.30	1.00		10.30	(02) - Wages	10.30	1.00		11.30
					4.25			4.25	(06) - Medical Treatment	4.25			4.25
2.63		1.34	6.00		1.80	6.00		1.80	(11) - Domestic Travel Expenses	1.80	6.00		7.80
28.89		17.21	25.00		17.10	25.00		17.10	(13) - Office Expenses	17.10	25.00		42.10
		0.56			1.00			1.00	(26) - Advertising & Publicity	1.00			1.00
0.27			10.00			10.00			(27) - Minor Works		10.00		10.00
2.99			5.00			5.00			(50) - Other Charges		5.00		5.00
34.78		145.22	48.00		216.35	48.00		253.62	Total of 001(01)	268.30	48.00		316.30
									Sub Head : (02) - Education Reforms Commission				
									Detail Head : 00				
30.00			1.00			1.00			Object Head (31) - Grants-in-aid				
									(32) - Grants-in-aid-General(Non-Salary)		1.00		1.00
30.00			1.00			1.00			Total of 001(02)		1.00		1.00
									Minor Head : 004 - Research				
									Sub Head : (01) - Statistical and Educational Survey				
									Detail Head : 00				
		43.66			51.20			52.20	Object Head (01) - Salaries	56.00			56.00
					1.20			1.20	(06) - Medical Treatment	1.20			1.20
0.17			1.00		0.10	1.00		0.10	(11) - Domestic Travel Expenses	0.10	1.00		1.10
4.57		0.31	5.00		0.40	5.00		0.40	(13) - Office Expenses	0.40	5.00		5.40
1.56			1.00			1.00			(16) - Publication		1.00		1.00
1.44			20.00			20.00			(50) - Other Charges		20.00		20.00
7.74		43.97	27.00		52.90	27.00		53.90	Total of 004(01)	57.70	27.00		84.70

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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)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 108 - Examination				
									Sub Head : (01) - MBSE				
									Detail Head : 00				
80.00		199.90	80.00		187.00	80.00		215.00	Object Head (31) - Grants-in-Aid				
									(31) - Grants-in-Aid - General (Salary)	255.00	80.00		335.00
									(32) - Grants-in-Aid - General (Non-Salary)	10.00			10.00
80.00		199.90	80.00		187.00	80.00		215.00	Total of 108(01)	265.00	80.00		345.00
									Minor Head : 800 - Other Expenditure				
									Sub Head : (01) - Physical Education				
									Detail Head : 00				
		45.06	1.00		67.10	1.00		77.10	Object Head (01) - Salaries	78.00	1.00		79.00
					1.17			1.17	(06) - Medical Treatment	1.20			1.20
0.72		0.38	1.50		1.00	1.50		1.00	(11) - Domestic Travel Expenses	1.00	1.50		2.50
2.62		1.93	3.00		1.80	3.00		1.80	(13) - Office Expenses	1.80	3.00		4.80
5.00			5.00			5.00			(21) - Supplies & Materials		5.00		5.00
0.38			1.00			1.00			(34) - Scholarship/Stipend		1.00		1.00
33.86			45.00			45.00			(50) - Other Charges		45.00		45.00
42.58		47.37	56.50		71.07	56.50		81.07	Total of 800(01)	82.00	56.50		138.50
									Sub Head : (99) - Capacity Development (SAL/TA-EAP)				
									Detail Head : 00				
			0.10			0.10			Object Head (11) - Domestic Travel Expenses				
			0.10			0.10			(13) - Office Expenses				
			0.10			0.10			(21) - Supplies & Materials				
			0.10			0.10			(28) - Professional Services				
			0.40			0.40			Total of 800(99)				
195.10		436.46	212.90		527.32	212.90		603.59	TOTAL OF SUB MAJOR HEAD : 80	673.00	212.50		885.50
12291.29	1079.95	22860.79	11270.40	2153.95	27640.57	12716.40	3302.81	31579.36	TOTAL OF MAJOR HEAD : 2202	28933.00	14941.00	431.94	44305.94

174
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)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non Plan	Plan	CSS/NEA /NLCP	Total
STATE COUNCIL OF EDUCATIONAL RESEARCH & TRAINING (SCERT)													
Minor Head : 004- Research & Training													
Sub Head (01) - SCERT													
Detail Head : 00													
9.66		259.02	20.00		238.00	20.00		258.60	Object Head (01) - Salaries	303.90	20.00		323.90
1.98		0.83	2.50		1.30	2.50		1.30	(02) - Wages	1.30	1.60		2.90
0.50		51.69	20.00		5.20	20.00		35.20	(06) - Medical Treatment	5.20	20.00		25.20
2.09		0.94	2.50		1.50	2.50		1.50	(11) - Domestic Travel Expenses	1.50	2.50		4.00
7.00		5.00	10.00		5.00	10.00		5.00	(13) - Office Expenses	5.00	20.00		25.00
0.18			0.30			0.30			(14) - Rents, Rates, Taxes		0.20		0.20
1.48		1.00	6.00		1.00	6.00		1.00	(16) - Publication	1.00	5.00		6.00
5.00			5.00			5.00			(21) - Supplies & Materials		2.00		2.00
0.90			1.00			1.00			(26) - Advertising & Publicity		1.00		1.00
5.00			5.00			5.00			(27) - Minor Works		2.00		2.00
1.99		0.49	2.00		0.50	2.00		0.50	(28) - Professional Services	0.50	1.00		1.50
90.49			56.00			56.00			(31) - Grants-in-aid				
									(32) - Grants-in-aid-General(Non-Salary)		280.00		280.00
68.35			80.00			80.00	20.00		(50) - Other Charges		30.20	0.10	30.30
7.18			8.00			8.00			(51) - Motor Vehicle		8.00		8.00
201.80		318.97	218.30		252.50	218.30	20.00	303.10	Total of 004 (01)	318.40	393.50	0.10	712.00
Sub Head (02) - Science Promotion													
Detail Head : 00													
		51.58	0.10		66.00	0.10		66.00	Object Head (01) - Salaries	83.00	0.10		83.10
			0.50		1.50	0.50		1.50	(02) - Wages	1.50	0.10		2.00
			3.00			3.00			(06) - Medical Treatment	3.10			6.10
0.90		0.10	1.00		0.50	1.00		0.50	(11) - Domestic Travel Expenses	0.50	1.00		1.50
2.00		1.20	2.00		1.20	2.00		1.20	(13) - Office Expenses	1.20	3.00		3.20
1.00		0.50	0.50		0.50	0.50		0.50	(16) - Publication	0.50	0.50		1.00
40.00			35.00			35.00			(21) - Supplies & Materials		35.00		40.00
0.21		0.35	0.50		0.50	0.50		0.50	(26) - Advertising & Publicity	0.50	0.50		1.00
4.50		0.20	4.50		0.20	4.50		0.20	(34) - Scholarship/Stipend		4.50		4.50
7.57			15.00			15.00			(50) - Other Charges		15.00		15.00
56.18		53.93	62.10		70.40	62.10		70.40	Total of 004(02)	90.30	59.70		157.40

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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)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non Plan	Plan	CSS/NEA /NLCPR	Total
									STATE COUNCIL OF EDUCATIONAL RESEARCH & TRAINING (SCERT)				
									Minor Head : 004 - Research & Training				
									Sub Head (03) - ICT				
									Detail Head : 00				
	29.70			0.10			37.19		Object Head (13) - Office Expenses		0.10	0.10	0.20
	60.30			0.10			71.12		(50) - Other Charges		0.10	0.10	0.20
	20.34			0.10			490.90		(52) - Machinery & Equipment		0.10	0.10	0.20
	110.34			0.30			599.21		Total of 004 (03)		0.30	0.30	0.60
									Minor Head : 103 - Non Formal Education				
									Sub Head (02) - IEDC				
									Detail Head : 00				
		25.11		38.86	38.50		38.86	38.50	Object Head (01) - Salaries	45.50			45.50
	24.30						12.83		(12) - Wages			21.62	21.62
				3.20	0.65		3.20	0.65	(06) - Medical Treatment		0.65		0.65
		0.10			0.10			0.10	(13) - Office Expenses	0.10			0.10
					0.10			0.10	(31) - Grants-in-Aid				
									(32) - Grants-in-aid-General(Non-Salary)	0.10	7.50		7.60
	1.59			8.94	0.10		8.94	0.10	(50) - Other Charges	0.10	1.00		1.10
	25.89	25.21		51.00	39.45		63.83	39.45	Total of 103 (02)	46.45	8.50	21.62	76.57

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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)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non Plan	Plan	CSS/NEA /NLCPR	Total
									STATE COUNCIL OF EDUCATIONAL RESEARCH & TRAINING (SCERT)				
									Minor Head : 105 - Teachers Training				
									Sub Head (01) - DIET				
									Detail Head : 00				
1.38	189.50	55.10	9.60	228.50	99.10	125.60	228.50	99.10	Object Head (01) - Salaries	86.50	3.60		90.10
		0.35	1.00		0.65	1.00		0.65	(02) - Wages	0.65	1.60		2.25
	1.00		6.00	10.70	2.10	6.00	10.70	2.10	(06) - Medical Treatment	2.10	6.00		8.10
13.90	3.00	1.18	0.50	1.00	6.00	0.50	1.00	6.00	(11) - Domestic Travel Expenses	6.00	0.50		6.50
0.65		2.70	4.00	6.00	2.70	4.00	6.00	2.70	(13) - Office Expenses	2.70	4.00		6.70
3.00			2.00			2.00			(27) - Minor Works		2.00		2.00
7.66			8.00		0.30	8.00		0.30	(34) - Scholarship/Stipend		28.10		28.10
5.00	0.14		12.00			12.00			(50) - Other Charges		0.20		0.20
31.59	193.64	59.33	43.10	246.20	110.85	159.10	246.20	110.85	Total of 105 (01)	97.95	46.00		143.95
									Sub Head : (02) - District Resource Centre				
									Detail Head : 00				
	335.10			413.60		100.00	413.60		Object Head (01) - Salaries		0.10	132.77	132.87
	6.10			24.00			24.00		(06) - Medical Treatment		0.10		0.10
	10.20			10.20			10.20		(11) - Domestic Travel Expenses		0.10		0.10
	12.00			18.00			18.00		(13) - Office Expenses		0.10		0.10
	13.12			36.00			36.00		(50) - Other Charges		0.10		0.10
	376.52			501.80		100.00	501.80		Total of 105 (02)		0.50	132.77	133.27
									Sub Head : (03) - English Teaching				
									Detail Head : 00				
	0.72								Object Head (01) - Salaries		3.00		3.00
	1.32								(50) - Other Charges		8.00		8.00
	2.04								Total of 105 (03)		11.00		11.00
									Sub Head : (04) - Teacher Education				
									Detail Head : 00				
									Object Head (32) - Grants-in-Aid-General(Non-Salary)		10.00		10.00
									(50) - Other Charges		15.00		15.00
									Total of 105 (04)		25.00		25.00

DEMAND NO. 20

SCHOOL EDUCATION

Controlling Officer : Director, School Education

CAPITAL 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)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 110 - Assistance to Non Government High School				
									Sub Head : (03) - Vocationalisation of Secondary Education				
									Detail Head : 00				
	72.25	13.08	76.50	124.90	14.30	76.50	124.90	20.30	Object Head (01) - Salaries	20.45	70.50		90.95
				10.00	0.25		10.00	0.25	(06) - Medical Treatment	0.25			0.25
				4.80			4.80		(11) - Domestic Travel Expences				
		0.10			0.10			0.10	(13) - Office Expenses	0.10			0.10
27.00									(31) - Grants-in-aid				
3.00					0.10			0.10	(50) - Other Charges	0.10	5.00		5.10
30.00	72.25	13.18	76.50	139.70	14.75	76.50	139.70	20.75	Total of 110 (03)	20.90	75.50		96.40
319.57	780.68	470.62	400.00	939.00	487.95	616.00	1570.74	544.55	TOTAL OF 2202 SCERT	574.00	620.00	154.79	1348.79
									CAPITAL SECTION				
									Major Head : 4202 - C.O. on Education, Sports, Art & Culture				
									Sub Major Head : 01 - General Education				
									Minor Head : 202 - Secondary Education				
									Sub Head : (01) - Government High School (NLCPR)				
									Detail Head : 00				
262.12									Object Head (53) - Major Works				
262.12									Total of 202(01) (NLCPR)				
262.12									TOTAL OF MAJOR HEAD : 4202 (NLCPR)				
262.12									<i>Works Transferred to P.W.D.</i>				
									NET TOTAL OF MAJOR HEAD : 4202 (NLCPR)				
262.12									TOTAL OF CAPITAL SECTION				
12610.86	1860.63	23331.41	11670.40	3092.95	28128.52	13332.40	4873.55	32123.91	TOTAL OF REVENUE SECTION (SCHOOL & SCERT)	29507.00	15561.00	586.73	45654.73
12872.98	1860.63	23331.41	11670.40	3092.95	28128.52	13332.40	4873.55	32123.91	TOTAL OF DEMAND NO. 20	29507.00	15561.00	586.73	45654.73
262.12									<i>Works transferred to P.W.D.</i>				
12610.86	1860.63	23331.41	11670.40	3092.95	28128.52	13332.40	4873.55	32123.91	NET TOTAL OF DEMAND NO. 20 (VOTED)	29507.00	15561.00	586.73	45654.73

DEMAND NO. 21

HIGHER AND TECHNICAL EDUCATION
Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Object Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/N LCPR	Total
1789.89		2165.59	1855.03		2913.80	2359.73		2913.80	(01) - Salaries	2546.50	2805.50		5352.00
15.70	4.01	32.43	16.94	4.10	28.10	16.94	4.10	28.10	(02) - Wages	28.10	21.21		49.31
39.28		198.78	8.80		43.80	8.80		293.80	(06) - Medical Treatment	49.50	12.80		62.30
7.38		12.40	9.50		6.50	9.50		6.50	(11) - Domestic Travel Expenses	6.50	13.00		19.50
53.17	6.73	41.83	45.50	0.02	18.70	45.50	0.02	18.70	(13) - Office Expenses	23.70	71.15		94.85
19.15		1.44	17.13		1.45	17.13		1.45	(14) - Rent, Rates, Taxes	1.45	16.25		17.70
0.50		4.00	1.00		4.50	1.00		4.50	(21) - Supplies & Materials	4.50	1.00		5.50
5.33		3.32	8.20		2.95	8.20		2.95	(26) - Advertising & Publicity	2.95	12.70		15.65
24.46		1.52	19.50		2.00	19.50		2.00	(27) - Minor Works	2.00	20.00		22.00
178.62			120.00			210.00			(31) - Grants-in-aid				
									(31) - Grants-in-aid-General(Salary)		182.89		182.89
									(32) - Grants-in-aid-General(N/Salary)		4.00		4.00
138.57	1847.92	9.41	104.89	1578.06	10.00	270.19	1771.49	10.00	(34) - Scholarships/Stipend	10.00	113.50	193.87	317.37
105.24	0.27	4.71	63.01	0.20	5.00	63.01	6.85	5.00	(50) - Other Charges	15.00	277.00	3.80	295.80
20.31		7.99	9.50		5.85	9.50		5.85	(51) - Motor Vehicles	5.85	9.50		15.35
1.00		2.35	1.00		6.10	1.00		6.10	(52) - Machinery & Equipment	6.10	1.00		7.10
						385.73	800.00		(53) - Major Works		8.50	380.51	389.01
2398.60	1858.93	2485.77	2280.00	1582.38	3048.75	3425.73	2582.46	3298.75	TOTAL OF DEMAND NO. 21	2702.15	3570.00	578.18	6850.33
						385.73	800.00		<i>Deduct works transferred to P.W.D.</i>		8.50	380.51	389.01
2398.60	1858.93	2485.77	2280.00	1582.38	3048.75	3040.00	1782.46	3298.75	NET TOTAL OF DEMAND NO. 21	2702.15	3561.50	197.67	6461.32

DEMAND NO. 21

HIGHER AND TECHNICAL EDUCATION

Schedule for Object Headwise Expenditure

Major Head : 2202 - General Education

(₹ in lakh)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Object Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
1649.63		2036.65	1709.91		2720.10	2194.61		2720.10	(01) - Salaries	2371.50	2631.00		5002.50
10.32	4.01	30.04	11.56	4.10	25.50	11.56	4.10	25.50	(02) - Wages	25.50	14.83		40.33
35.60		185.37	4.80		40.90	4.80		290.90	(06) - Medical Treatment	45.00	7.80		52.80
4.14		11.40	4.50		5.50	4.50		5.50	(11) - Domestic Travel Expenses	5.50	8.00		13.50
36.13	6.73	40.53	31.00	0.02	17.35	31.00	0.02	17.35	(13) - Office Expenses	22.35	59.53		81.88
19.15		1.44	17.13		1.45	17.13		1.45	(14) - Rent, Rates, Taxes	1.45	16.25		17.70
0.50		3.50	1.00		4.00	1.00		4.00	(21) - Supplies & Materials	4.00	1.00		5.00
2.38		1.68	4.20		2.35	4.20		2.35	(26) - Advertising & Publicity	2.35	8.70		11.05
19.47		1.52	14.00		2.00	14.00		2.00	(27) - Minor Works	2.00	16.00		18.00
178.62			120.00			210.00			(31) - Grants-in-aid				
									(31) - Grants-in-aid-General(Salary)		182.89		182.89
									(32) - Grants-in-aid-General(N/Salary)		4.00		4.00
59.99	1847.92	9.41	17.39	1578.06	10.00	172.69	1771.49	10.00	(34) - Scholarships/Stipend	10.00	26.00	193.87	229.87
65.88	0.27	4.71	37.01	0.20	5.00	37.01	6.85	5.00	(50) - Other Charges	15.00	258.00	3.80	276.80
18.17		7.69	7.50		5.40	7.50		5.40	(51) - Motor Vehicles	5.40	7.50		12.90
		1.75			5.50			5.50	(52) - Machinery & Equipment	5.50			5.50
2099.98	1858.93	2335.69	1980.00	1582.38	2845.05	2710.00	1782.46	3095.05	TOTAL OF MAJOR HEAD : 2202	2515.55	3241.50	197.67	5954.72

DEMAND NO. 21

HIGHER AND TECHNICAL EDUCATION

Schedule for Object Headwise Expenditure

Major Head : 2203 - Technical Education

(₹ in lakh)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Object Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
140.26		128.94	145.12		193.70	165.12		193.70	(01) - Salaries	175.00	174.50		349.50
5.38		2.39	5.38		2.60	5.38		2.60	(02) - Wages	2.60	6.38		8.98
3.68		13.41	4.00		2.90	4.00		2.90	(06) - Medical Treatment	4.50	5.00		9.50
3.24		1.00	5.00		1.00	5.00		1.00	(11) - Domestic Travel Expenses	1.00	5.00		6.00
17.04		1.30	14.50		1.35	14.50		1.35	(13) - Office Expenses	1.35	11.62		12.97
		0.50			0.50			0.50	(21) - Supplies & Materials	0.50			0.50
2.95		1.64	4.00		0.60	4.00		0.60	(26) - Advertising & Publicity	0.60	4.00		4.60
4.99			5.50			5.50			(27) - Minor Works		4.00		4.00
78.58			87.50			87.50			(34) - Scholarships/Stipend		87.50		87.50
39.36			26.00			26.00			(50) - Other Charges		19.00		19.00
2.14		0.30	2.00		0.45	2.00		0.45	(51) - Motor Vehicles	0.45	2.00		2.45
1.00		0.60	1.00		0.60	1.00		0.60	(52) - Machinery & Equipment	0.60	1.00		1.60
298.62		150.08	300.00		203.70	320.00		203.70	TOTAL OF MAJOR HEAD : 2203	186.60	320.00		506.60

DEMAND NO. 21

HIGHER AND TECHNICAL EDUCATION

Schedule for Object Headwise Expenditure

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

Sub Major Head : 01- General Education

(₹ in lakh)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Object Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
						385.73	800.00		(53) - Major Works		8.50	380.51	389.01
						385.73	800.00		Total of Major Head : 4202		8.50	380.51	389.01
						385.73	800.00		Works transferred to P.W.D.		8.50	380.51	389.01
									Net Total of Major Head : 4202				

OTHER DEPARTMENT

Major Head : 5053 - Civil Aviation

Sub Major Head : 60 - Other Aeronautical Services

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

DEMAND NO. 21

HIGHER AND TECHNICAL EDUCATION

Controlling Officer : Director, Higher & Technical Education

I Estimates of the Amount required in the year ending 31st March 2012 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	6461.32		6461.32
Charged			
Total	6461.32		6461.32

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2202 - General Education

Sub Major Head : 03 - University & Higher Education

II Details of the Estimates are given below :-

(₹ in lakh)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 001 - Direction & Administration				
									Sub Head : (01) - Direction				
									Detail Head : 00				
24.66		109.42	24.70		152.70	28.70		152.70	Object Head (01) - Salaries	161.00	30.00		191.00
0.66		2.86	0.79		3.20	0.79		3.20	(02) - Wages	3.20	0.70		3.90
		174.55			3.30			253.30	(06) - Medical Treatment	3.50			3.50
		1.30			1.50			1.50	(11) - Domestic Travel Expenses	1.50			1.50
7.55		7.57	7.00		7.20	7.00		7.20	(13) - Office Expenses	12.20	14.53		26.73
0.64		1.10	1.00		1.00	1.00		1.00	(26) - Advertising & Publicity	1.00	1.00		2.00
4.00			3.00			3.00			(27) - Minor Works		3.00		3.00
9.00		1.99	7.00		2.00	7.00		2.00	(50) - Other Charges	12.00	13.00		25.00
1.87			2.00			2.00			(51) - Motor Vehicles		2.00		2.00
48.38		298.79	45.49		170.90	49.49		420.90	Total of 001(01)	194.40	64.23		258.63
									Minor Head : 103 - Government Colleges & Institutes				
									Sub Head : (01) - Government College				
									Detail Head : 00				
1524.88		1628.50	1581.21		2070.60	2042.11		2070.60	Object Head (01) - Salaries	1822.00	2482.00		4304.00
1.29		21.17	1.25		15.60	1.25		15.60	(02) - Wages	15.60	1.25		16.85
27.20			3.00		29.30	3.00		29.30	(06) - Medical Treatment	32.00	3.00		35.00
3.73		9.24	4.00		2.00	4.00		2.00	(11) - Domestic Travel Expenses	2.00	6.00		8.00
20.33		24.76	18.00		5.10	18.00		5.10	(13) - Office Expenses	5.10	30.00		35.10
5.06			3.60			3.60			(14) - Rents, Rates, Taxes etc.				
		2.50			3.00			3.00	(21) - Supplies & Materials	3.00			3.00
0.57		0.41	2.00		1.00	2.00		1.00	(26) - Advertising & Publicity	1.00	2.00		3.00
9.01		1.07	6.00		1.50	6.00		1.50	(27) - Minor Works	1.50	7.00		8.50
42.06			18.00			18.00			(50) - Other Charges		30.00		30.00
16.05		6.74	5.00		4.70	5.00		4.70	(51) - Motor Vehicles	4.70	5.00		9.70
					0.60			0.60	(52) - Machinery & Equipment	0.60			0.60
1650.18		1694.39	1642.06		2133.40	2102.96		2133.40	Total of 103(01)	1887.50	2566.25		4453.75

DEMAND NO. 21

HIGHER AND TECHNICAL EDUCATION

Controlling Officer : Director, Higher & Technical Education

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2202 - General Education

Sub Major Head : 03 - Unversity & Higher Education

(₹ in lakh)

II Details of the Estimates are given below :-

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 103 - Government Colleges & Institute				
									Sub Head : (02) - College of Teacher Education				
									Detail Head : 00				
13.92		105.25	14.00		147.70	14.00		147.70	Object Head (01) - Salaries	150.00	14.00		164.00
		0.95			1.00			1.00	(02) - Wages	1.00			1.00
0.80			0.80		2.15	0.80		2.15	(06) - Medical Treatment	3.00	0.80		3.80
		0.30			0.50			0.50	(11) - Domestic Travel Expenses	0.50			0.50
1.64		5.06	1.00		1.70	1.00		1.70	(13) - Office Expenses	1.70	1.00		2.70
		1.44			1.45			1.45	(14) - Rent, Rates, Taxes	1.45			1.45
0.18			0.20		0.10	0.20		0.10	(26) - Advertising & Publicity	0.10	0.20		0.30
									(27) - Minor Works		1.00		1.00
1.90			2.00	0.10		2.00	4.95		(50) - Other Charges		1.00		1.00
		1.00			4.00			4.00	(52) - Machinery & Equipment	4.00			4.00
18.44		114.00	18.00	0.10	158.60	18.00	4.95	158.60	Total of 103(02)	161.75	18.00		179.75
									Minor Head : 103 - Government Colleges & Institute				
									Sub Head : (03) - Govt. Zirtiri Res. Science College				
									Detail Head : 00				
86.17		125.30	90.00		227.70	109.80		227.70	Object Head (01) - Salaries	137.00	100.00		237.00
		2.37			2.50			2.50	(02) - Wages	2.50			2.50
6.72		10.82	1.00		3.60	1.00		3.60	(06) - Medical Treatment	3.00	1.00		4.00
		0.21			0.50			0.50	(11) - Domestic Travel Expenses	0.50			0.50
2.85		0.50	2.00		0.45	2.00		0.45	(13) - Office Expenses	0.45	1.00		1.45
0.50		1.00	1.00		1.00	1.00		1.00	(21) - Supplies & Materials	1.00	1.00		2.00
0.50			0.50			0.50			(26) - Advertising & Publicity		0.50		0.50
2.94		0.45	2.00		0.50	2.00		0.50	(27) - Minor Works	0.50	1.00		1.50
3.75			3.00			3.00			(50) - Other Charges		1.00		1.00
0.25		0.95	0.50		0.70	0.50		0.70	(51) - Motor Vehicles	0.70	0.50		1.20
		0.40			0.40			0.40	(52) - Machinery & Equipment	0.40			0.40
103.68		142.00	100.00		237.35	119.80		237.35	Total of 103(03)	146.05	106.00		252.05

DEMAND NO. 21

HIGHER AND TECHNICAL EDUCATION

Controlling Officer : Director, Higher & Technical Education

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2202 - General Education

Sub Major Head : 03 - Unversity & Higher Education

(₹ in lakh)

II Details of the Estimates are given below :-

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 103 - Government Colleges & Institutes				
									Sub Head : (04) - Estt. of Collegiate Hostel				
									Detail Head : 00				
7.50			8.30			8.30			Object Head (02) - Wages		9.43		9.43
14.09			13.52			13.52			(14) - Rents, Rates, Taxes		13.75		13.75
2.52			2.00			2.00			(27) - Minor Works		2.00		2.00
3.77			2.00			2.00			(50) - Other Charges		5.00		5.00
27.88			25.82			25.82			Total of 103(04)		30.18		30.18
									Sub Head : (05) - Estt. of NIT,IIT & RGIIM				
									Detail Head : 00				
									Object Head (50) - Other Charges		200.00		200.00
									Total of 103(05)		200.00		200.00
									Minor Head : 104 - Assistance to Non Government Colleges & Institutes				
									Sub Head : (01) - Assistance to Deficit, Private and Other Colleges				
									Detail Head : 00				
178.62			120.00			210.00			Object Head (31)-Grants-in-aid				
									(31)-Grants-in-aid-Gen.(Salary)		182.89		182.89
									(32)-Grants-in-aid-Gen.(N/Salary)		4.00		4.00
178.62			120.00			210.00			Total of 104(01)		186.89		186.89

DEMAND NO. 21

HIGHER AND TECHNICAL EDUCATION

Controlling Officer : Director, Higher & Technical Education

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2202 - General Education

Sub Major Head : 03 - University & Higher Education

II Details of the Estimates are given below :-

(₹ in lakh)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 107 - Scholarships				
									Sub Head : (04) - NEA				
									Detail Head : (01)-Financial Support to the Students of NER / NEA				
38.00									Object Head (34) - Scholarship/Stipend				
38.00									Total of 107(04) - NEA				
									Minor Head : 800 - Other Expenditure				
									Sub Head : (01) - Financial Support to the Students of NER/NEA				
									Detail Head : 00				
						150.00			Object Head (34) -Scholarship/Stipend				
						150.00			Total of 800(01)				
2065.18		2249.18	1951.37	0.10	2700.25	2676.07	4.95	2950.25	TOTAL OF SUB MAJOR HEAD : 03	2389.70	3171.55		5456.20

DEMAND NO. 21

HIGHER AND TECHNICAL EDUCATION

Controlling Officer : Director, Higher & Technical Education

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2202 - General Education

II Details of the Estimates are given below :-

(₹ in lakh)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 05 - Language Development				
									Minor Head : 102 - Promotion of MIL & Literature				
									Sub Head : (01) - Mizoram Hindi Trg. Institute				
									Detail Head : 00				
		46.62			92.10			92.10	Object Head (01) - Salaries	74.00			74.00
0.87		0.71	1.22		1.15	1.22		1.15	(02) - Wages	1.15	0.95		2.10
0.88					2.00			2.00	(06) - Medical Treatment	2.50			2.50
0.41		0.35	0.50		0.80	0.50		0.80	(11) - Domestic Travel Expenses	0.80			0.80
1.96		1.34	1.00		1.80	1.00		1.80	(13) - Office Expenses	1.80	1.00		2.80
		0.14			0.15			0.15	(26) - Advertising & Publicity	0.15			0.15
1.00			1.00			1.00			(27) - Minor Works		1.00		1.00
15.00			10.38			15.68			(34) - Scholarship/Stipend		16.00		16.00
2.40			2.00	0.10		2.00	0.10		(50) - Other Charges		1.00		1.00
		0.35			0.50			0.50	(52) - Machinery & Equipment	0.50			0.50
22.52		49.51	16.10	0.10	98.50	21.40	0.10	98.50	Total of 102(01)	80.90	19.95		100.85
22.52		49.51	16.10	0.10	98.50	21.40	0.10	98.50	TOTAL OF 05 - LANGUAGE DEVELOPMENT	80.90	19.95		100.85
2087.70		2298.69	1967.47	0.20	2798.75	2697.47	5.05	3048.75	TOTAL OF MAJOR HEAD : 2202- H&TE	2470.60	3191.50		5662.10

DEMAND NO. 21

HIGHER AND TECHNICAL EDUCATION

Controlling Officer : Director, Higher & Technical Education

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2203 - Technical Education

Sub Major Head : 00

II Details of the Estimates are given below :-

(₹ in lakh)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 001- Direction & Administration				
									Sub Head (01) - Direction				
									Detail Head : 00				
8.39			9.00			9.00			Object Head (01) - Salaries		17.50		17.50
2.27			2.00			2.00			(02) - Wages		3.00		3.00
1.01			1.00			1.00			(06) - Medical Treatment		2.00		2.00
1.68			2.00			2.00			(11) - Domestic Travel Expenses		2.00		2.00
11.10			8.00			8.00			(13) - Office Expenses		6.62		6.62
2.05			2.00			2.00			(26) - Advertising & Publicity		2.00		2.00
3.23			3.00			3.00			(27) - Minor Works		2.00		2.00
6.93			12.50			12.50			(34) - Scholarship/Stipend		12.50		12.50
17.77			10.00			10.00			(50) - Other Charges		14.00		14.00
54.43			49.50			49.50			Total of 001(01)		61.62		61.62
									Minor Head : 105 - Polytechnic				
									Sub Head : (01) - Mizoram Polytechnic				
									Detail Head : 00				
37.57		128.94	30.00		193.70	40.70		193.70	Object Head (01) - Salaries	175.00	41.00		216.00
		2.39			2.60			2.60	(02) - Wages	2.60			2.60
0.70		13.41	1.00		2.90	1.00		2.90	(06) - Medical Treatment	4.50	1.00		5.50
0.43		1.00	1.00		1.00	1.00		1.00	(11) - Domestic Travel Expenses	1.00	1.00		2.00
0.99		1.30	1.50		1.35	1.50		1.35	(13) - Office Expenses	1.35	1.00		2.35
		0.50			0.50			0.50	(21) - Supplies & Materials	0.50			0.50
		1.64			0.60			0.60	(26) - Advertising & Publicity	0.60			0.60
1.00			1.50			1.50			(27) - Minor Works		1.00		1.00
39.66			40.00			40.00			(34) - Scholarship/Stipend		40.00		40.00
8.75			6.00			6.00			(50) - Other Charges		1.00		1.00
1.14		0.30	1.00		0.45	1.00		0.45	(51) - Motor Vehicles	0.45	1.00		1.45
		0.60			0.60			0.60	(52) - Machinery & Equipment	0.60			0.60
90.24		150.08	82.00		203.70	92.70		203.70	Total of 105(01)	186.60	87.00		273.60

DEMAND NO. 21

HIGHER AND TECHNICAL EDUCATION

Controlling Officer : Director, Higher & Technical Education

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2203 - Technical Education

Sub Major Head : 00

II Details of the Estimates are given below :-

(₹ in lakh)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 105 - Polytechnic				
									Sub Head : (02) - Women Polytechnic				
									Detail Head : 00				
94.30			106.12			115.42			Object Head (01) - Salaries		116.00		116.00
3.11			3.38			3.38			(02) - Wages		3.38		3.38
1.97			2.00			2.00			(06) - Medical Treatment		2.00		2.00
1.13			2.00			2.00			(11) - Domestic Travel Expenses		2.00		2.00
2.99			3.00			3.00			(13) - Office Expenses		2.00		2.00
0.10			1.00			1.00			(26) - Advertising & Publicity		1.00		1.00
0.76			1.00			1.00			(27) - Minor Works		1.00		1.00
31.99			35.00			35.00			(34) - Scholarship/Stipend		35.00		35.00
10.95			8.00			8.00			(50) - Other Charges		2.00		2.00
1.00			1.00			1.00			(51) - Motor Vehicles		1.00		1.00
1.00			1.00			1.00			(52) - Machinery & Equipment		1.00		1.00
149.30			163.50			172.80			Total of 105(02)		166.38		166.38
									Sub Head : (03) - Mizoram State Council for Tech. Edn.				
									Detail Head : 00				
1.96			2.00			2.00			Object Head (13) - Office Expenses		2.00		2.00
0.80			1.00			1.00			(26) - Advertising & Publicity		1.00		1.00
1.89			2.00			2.00			(50) - Other Charges		2.00		2.00
4.65			5.00			5.00			Total of 105(03)		5.00		5.00
298.62		150.08	300.00		203.70	320.00		203.70	TOTAL OF MAJOR HEAD : 2203-H&TE	186.60	320.00		506.60
2386.32		2448.77	2267.47	0.20	3002.45	3017.47	5.05	3252.45	TOTAL OF REVENUE SECTION- H&TE	2657.20	3511.50		6168.70

DEMAND NO. 21

HIGHER AND TECHNICAL EDUCATION

Controlling Officer : Director, Higher & Technical Education

CAPITAL SECTION

Sector : 'B' Social Services

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

II Details of the Estimates are given below :-

(₹ in lakh)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 01 - General Education				
									Minor Head : 203 - University & Higher Education				
									Sub Head : (01)- Construction of Boys' Hostel, Shillong				
									Detail Head : 00				
									Object Head (53) - Major Works			8.50	8.50
									Total of 203 (01)			8.50	8.50
									<i>Works transferred to P.W.D.</i>			8.50	8.50
									Net Total of 203 (01)				
									Sub Major Head : 02 - Technical Education				
									Minor Head : 104 - Polytechnics				
									Sub Head : (01)-Setting up of Polytechnic, Kolasib				
									Detail Head : 00				
								200.00	Object Head (53) - Major Works				
								200.00	Total of 104 (01)				
								200.00	<i>Works transferred to P.W.D.</i>				
									Net Total of 104 (01)				
									Sub Head : (02)-Setting up of Polytechnic, Champhai				
									Detail Head : 00				
								200.00	Object Head (53) - Major Works				
								200.00	Total of 104 (02)				
								200.00	<i>Works transferred to P.W.D.</i>				
									Net Total of 104 (02)				
									Sub Head : (03)-Setting up of Polytechnic, Mamit				
									Detail Head : 00				
								200.00	Object Head (53) - Major Works				
								200.00	Total of 104 (03)				
								200.00	<i>Works transferred to P.W.D.</i>				
									Net Total of 104 (03)				
									Sub Head : (04)-Setting up of Polytechnic, Lawngtlai				
									Detail Head : 00				
								200.00	Object Head (53) - Major Works				
								200.00	Total of 104 (04)				
								200.00	<i>Works transferred to P.W.D.</i>				
									Net Total of 104 (04)				
								800.00	TOTAL OF MAJOR HEAD : 4202(CSS)				
								800.00	<i>Works transferred to P.W.D.</i>				
									NET TOTAL OF MAJOR HEAD : 4202(CSS)				

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DEMAND NO. 21
HIGHER AND TECHNICAL EDUCATION
Controlling Officer : Director, Higher & Technical Education

CAPITAL SECTION

Sector : 'B' Social Services

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

Sub Major Head : 01 - General Education

II Details of the Estimates are given below :-

(₹ in lakh)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12				
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non Plan	Plan	CSS/NEA/N LCPR	Total	
									Minor Head : 203 - University & Higher Education					
									Sub Head : (05) - Infrastructure Development of 4 Colleges/NLCPR					
									Detail Head : 00					
						218.53			Object Head (53)-Major Works					
						218.53			Total of 203 (05)/ NLCPR					
						218.53			Works tranferred to P.W.D.					
									Net Total of 203 (05) / NLCPR					
									Sub Head : (06) - Construction of Mizoram Law College / NLCPR					
									Detail Head : 00					
						100.53			Object Head (53) - Major Works					
						100.53			Total of 203 (06) / NLCPR					
						100.53			Works tranferred to P.W.D.					
									Net Total of 203 (06) / NLCPR					
									Sub Head : (07) - Construction of Post Matric Students Hostel at Aizawl / NLCPR					
									Detail Head : 00					
						66.67			Object Head (53) - Major Works					
						66.67			Total of 203 (07) / NLCPR					
						66.67			Works tranferred to P.W.D.					
									Net Total of 203 (07) / NLCPR					
									Sub Head : (08) - Infrastructure Development of Govt.Champhai College / NLCPR					
									Detail Head : 00					
									Object Head (53) - Major Works			380.51	380.51	
									Total of 203 (08) / NLCPR			380.51	380.51	
									Works tranferred to P.W.D.			380.51	380.51	
									Net Total of 203 (08) / NLCPR					
						385.73	800.00		TOTAL OF MAJOR HEAD : 4202			8.50	380.51	389.01
						385.73	800.00		Works tranferred to P.W.D.			8.50	380.51	389.01
									NET TOTAL OF MAJOR HEAD : 4202					
2386.32		2448.77	2267.47	0.20	3002.45	3017.47	5.05	3252.45	TOTAL OF REVENUE SECTION	2657.20	3511.50			6168.70
						385.73	800.00		TOTAL OF CAPITAL SECTION		8.50	380.51		389.01
2386.32		2448.77	2267.47	0.20	3002.45	3403.20	805.05	3252.45	TOTAL OF H&TE	2657.20	3520.00	380.51		6557.71
						385.73	800.00		Works tranferred to P.W.D.		8.50	380.51		389.01
2386.32		2448.77	2267.47	0.20	3002.45	3017.47	5.05	3252.45	NET TOTAL OF H&TE	2657.20	3511.50			6168.70

DEMAND NO. 21

HIGHER AND TECHNICAL EDUCATION

Controlling Officer : Director, Higher & Technical Education

REVENUE SECTION

Sector : 'B' Social Services

OTHER DEPARTMENT

II Details of the Estimates are given below :-

(₹ in lakh)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Major Head : 5053 - Civil Aviation				
									Sub Major Head : 60 - Other Aeronautical Services				
									Minor Head : 101 - Communications				
									Sub Head : (01) - Communications				
									Detail Head : 00				
						10.00			Object Head (34) - Scholarship/Stipend				
						10.00			TOTAL OF 101(01) - Communications				
						10.00			TOTAL OF 5053				
						10.00			TOTAL OF OTHER DEPARTMENT				
2386.32		2448.77	2267.47	0.20	3002.45	3413.20	805.05	3252.45	TOTAL OF H&TE+ OTHER	2657.20	3520.00	380.51	6557.71
						385.73	800.00		Works transferred to P.W.D.		8.50	380.51	389.01
2386.32		2448.77	2267.47	0.20	3002.45	3027.47	5.05	3252.45	NET TOTAL OF H&TE + OTHER	2657.20	3511.50		6168.70

192
DEMAND NO. 21
HIGHER AND TECHNICAL EDUCATION
Controlling Officer : Secretary, Mizoram Scholarship Board
REVENUE SECTION

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

Sub Major Head : 03 - University & Higher Education

(₹ in lakh)

II Details of the Estimates are given below :-

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 107 - Scholarships				
									Sub Head : (01) - Mizoram Scholarship				
									Detail Head : 00				
		21.56			29.30			29.30	Object Head (01) - Salaries	27.50	5.00		32.50
		1.98			2.05			2.05	(02) - Wages	2.05	2.50		4.55
					0.55			0.55	(06) - Medical Treatment	1.00	3.00		4.00
					0.20			0.20	(11) - Domestic Travel Expenses	0.20	2.00		2.20
1.80		1.30	2.00		1.10	2.00		1.10	(13) - Office Expenses	1.10	12.00		13.10
			0.01			0.01			(14) - Rent, Rates, Taxes etc.		2.50		2.50
0.49		0.03	0.50		0.10	0.50		0.10	(26) - Advertising & Publicity	0.10	5.00		5.10
									(27) - Minor Works		1.00		1.00
6.99	1567.28	9.41	7.00	1578.06	10.00	7.00	1644.71	10.00	(34) - Scholarship/Stipend	10.00	10.00		20.00
3.00		2.72	3.00		3.00	3.00		3.00	(50) - Other Charges	3.00	7.00		10.00
12.28	1567.28	37.00	12.51	1578.06	46.30	12.51	1644.71	46.30	Total of 107(01)	44.95	50.00		94.95
									Sub Head : (02) - PMS / PMMS for Students of Minority Communities (CSS)				
									Detail Head : 00				
	4.01			4.10			4.10		Object Head (02) - Wages				
	6.73			0.02			0.02		(13) - Office Expenses				
	280.64						126.78		(34) - Scholarship/Stipend			193.87	193.87
	0.27						1.80		(50) - Other Charges			3.80	3.80
	291.65			4.12			132.70		Total of 107(02)			197.67	197.67
									Sub Head : (03) - Overseas Scholarship				
									Detail Head : 00				
			0.01			0.01			Object Head (34) - Scholarship/Stipend				
			0.01			0.01			(50) - Other Charges				
			0.02			0.02			Total of 107(03)				
12.28	1858.93	37.00	12.53	1582.18	46.30	12.53	1777.41	46.30	TOTAL OF 2202(MSB)	44.95	50.00	197.67	292.62
2398.60	1858.93	2485.77	2280.00	1582.38	3048.75	3040.00	1782.46	3298.75	TOTAL OF DEMAND NO.21 (REVENUE)	2702.15	3561.50	197.67	6461.32
						395.73	800.00		TOTAL OF DEMAND NO.21 (CAPITAL)		8.50	380.51	389.01
						385.73	800.00		<i>Works transferred to P.W.D.</i>		8.50	380.51	389.01
						10.00			NET TOTAL OF DEMAND NO.21 (CAPITAL)				
2398.60	1858.93	2485.77	2280.00	1582.38	3048.75	3425.73	2582.46	3298.75	GRAND TOTAL OF DEMAND NO.21	2702.15	3570.00	578.18	6850.33
						385.73	800.00		<i>Works transferred to P.W.D.</i>		8.50	380.51	389.01
2398.60	1858.93	2485.77	2280.00	1582.38	3048.75	3040.00	1782.46	3298.75	NET TOTAL OF DEMAND NO.21 (VOTED)	2702.15	3561.50	197.67	6461.32

DEMAND NO. 22

SPORTS & YOUTH SERVICES

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Object Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/N LCPR	Total
69.99	11.57	126.30	123.00	13.20	182.55	123.00	26.55	182.55	(01) - Salaries	159.55	128.00	3.50	291.05
35.66		6.20	64.90		6.80	67.20		6.80	(02) - Wages	6.80	83.00		89.80
12.11	0.80	5.28	17.00	0.90	3.95	17.00	0.90	23.95	(06) - Medical Treatment	3.95	40.00		43.95
10.45	0.14	4.39	19.80	0.20	3.90	20.00	0.20	3.90	(11) - Domestic Travel Expenses	3.90	28.00		31.90
0.47			1.00			1.00			(12) - Travelling Abroad		1.00		1.00
79.37	0.20	12.24	51.30	0.20	9.60	52.10	0.20	9.60	(13) - Office Expenses	9.60	52.50		62.10
6.28		3.98	13.60		3.90	18.30		5.90	(14) - Rent, Rates, Taxes	5.90	29.00		34.90
0.91			1.00			1.00			(16) - Publications		1.00		1.00
122.07		14.23	81.20		7.50	81.20		7.50	(21) - Supplies and Materials	7.50	129.00		136.50
7.96		0.83	8.60		1.00	8.60		1.00	(26) - Advertising and Publicity	1.00	11.50		12.50
59.77		5.13	29.50		6.50	64.50		6.50	(27) - Minor Works	6.50	53.50		60.00
2588.00	69.30	126.00	916.00	69.30	138.60	956.00	82.29	158.60	(31) - Grants-in-aid				
									(31) - Grants-in-aid-General(Salary)	156.60			156.60
									(32) - Grants-in-aid-General(Non-Salary)		1506.56	400.00	1906.56
1.72		1.98	2.00		2.00	2.00		2.00	(34) - Scholarships/Stipend	2.00	2.00		4.00
207.85		16.20	241.10		19.00	243.10		19.00	(50) - Other Charges	19.00	225.50		244.50
1.40		2.93	8.00		2.70	8.00		2.70	(51) - Motor Vehicles	2.70	8.00		10.70
3353.41						810.65			(53) - Major Works			1424.27	1424.27
6557.42	82.01	325.69	1578.00	83.80	388.00	2473.65	110.14	430.00	TOTAL OF DEMAND NO. 22	385.00	2298.56	1827.77	4511.33
2906.33						810.65			Works transferred to P.W.D.			981.86	981.86
3651.09	82.01	325.69	1578.00	83.80	388.00	1663.00	110.14	430.00	NET TOTAL OF DEMAND NO. 22	385.00	2298.56	845.91	3529.47

DEMAND NO. 22

SPORTS & YOUTH SERVICES

Schedule for Object Headwise Expenditure

Major Head : 2204 - Sports & Youth Services

(₹ in lakh)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Object Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
69.99	11.57	126.30	123.00	13.20	182.55	123.00	26.55	182.55	(01) - Salaries	159.55	128.00	3.50	291.05
35.66		6.20	64.90		6.80	67.20		6.80	(02) - Wages	6.80	83.00		89.80
12.11	0.80	5.28	17.00	0.90	3.95	17.00	0.90	23.95	(06) - Medical Treatment	3.95	40.00		43.95
10.45	0.14	4.39	19.80	0.20	3.90	20.00	0.20	3.90	(11) - Domestic Travel Expenses	3.90	28.00		31.90
0.47			1.00			1.00			(12) - Travelling Abroad		1.00		1.00
79.37	0.20	12.24	51.30	0.20	9.60	52.10	0.20	9.60	(13) - Office Expenses	9.60	52.50		62.10
6.28		3.98	13.60		3.90	18.30		5.90	(14) - Rent, Rates, Taxes	5.90	29.00		34.90
0.91			1.00			1.00			(16) - Publications		1.00		1.00
122.07		14.23	81.20		7.50	81.20		7.50	(21) - Supplies and Materials	7.50	129.00		136.50
7.96		0.83	8.60		1.00	8.60		1.00	(26) - Advertising and Publicity	1.00	11.50		12.50
59.77		5.13	29.50		6.50	64.50		6.50	(27) - Minor Works	6.50	53.50		60.00
2588.00	69.30	126.00	916.00	69.30	138.60	956.00	82.29	158.60	(31) - Grants-in-aid				
									(31) - Grants-in-aid-General(Salary)	156.60			156.60
									(32) - Grants-in-Aid-General(Non-Salary)		1506.56	400.00	1906.56
1.72		1.98	2.00		2.00	2.00		2.00	(34) - Scholarships/Stipend	2.00	2.00		4.00
207.85		16.20	241.10		19.00	243.10		19.00	(50) - Other Charges	19.00	225.50		244.50
1.40		2.93	8.00		2.70	8.00		2.70	(51) - Motor Vehicles	2.70	8.00		10.70
4.67									(53) - Major Works				
3208.68	82.01	325.69	1578.00	83.80	388.00	1663.00	110.14	430.00	TOTAL OF MAJOR HEAD : 2204	385.00	2298.56	403.50	3087.06
									Major Head :4202- C.O. on Education,Sports,Art & Culture				
3348.74						810.65			(53) - Major Works			1424.27	1424.27
3348.74						810.65			TOTAL OF MAJOR HEAD : 4202			1424.27	1424.27
2906.33						810.65			Works transferred to P.W.D.			981.86	981.86
442.41									NET TOTAL OF MAJOR HEAD : 4202			442.41	442.41

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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 2012 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	3087.06	442.41	3529.47
Charged			
Total	3087.06	442.41	3529.47

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)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 001 - Direction & Administration				
									Sub Head : (01) - Direction				
									Detail Head : 00				
32.06		37.31	49.00		53.10	49.00		53.10	Object Head (01) - Salaries	37.15	50.00		87.15
21.74		5.54	24.00		6.00	24.00		6.00	(02) - Wages	6.00	27.00		33.00
5.56		5.28	5.00		0.90	5.00		20.90	(06) - Medical Treatment	0.90	10.00		10.90
2.85		0.64	5.00		0.60	5.00		0.60	(11) - Domestic Travel Expenses	0.60	9.00		9.60
0.47			1.00			1.00			(12) - Foreign Travel Expenses		1.00		1.00
5.56		3.59	5.00		2.40	5.00		2.40	(13) - Office Expenses	2.40	7.00		9.40
2.72		3.78	4.00		2.70	6.00		4.70	(14) - Rents, Rates, Taxes	4.70	7.00		11.70
0.91			1.00			1.00			(16) - Publication		1.00		1.00
13.85		4.07	8.00		2.00	8.00		2.00	(21) - Supplies and Materials	2.00	22.00		24.00
3.43		0.83	3.00		1.00	3.00		1.00	(26) - Advertising and Publicity	1.00	5.00		6.00
10.40		2.13	4.00		3.50	32.00		3.50	(27) - Minor Works	3.50	15.00		18.50
22.80		3.68	7.00		4.00	9.00		4.00	(50) - Other Charges	4.00	8.00		12.00
1.40		2.93	8.00		2.70	8.00		2.70	(51) - Motor Vehicles	2.70	8.00		10.70
123.75		69.78	124.00		78.90	156.00		100.90	Total of 001(01)	64.95	170.00		234.95
									Sub Head : (02) - District Office, Lunglei				
									Detail Head : 00				
13.99		5.75	20.00		7.15	20.00		7.15	Object Head (01) - Salaries	10.10	20.00		30.10
0.96			2.00			4.00			(02) - Wages		6.00		6.00
1.07			2.00		0.15	2.00		0.15	(06) - Medical Treatment	0.15	3.00		3.15
0.36			2.00			2.00			(11) - Domestic Travel Expenses		2.00		2.00
10.38			4.00			4.00			(13) - Office Expenses		6.00		6.00
									(14) - Rents, Rates, Taxes		6.00		6.00
12.66			4.00			4.00			(21) - Supplies and Materials		4.00		4.00
0.97			1.00			1.00			(26) - Advertising and Publicity		1.00		1.00
8.60			3.00			3.00			(27) - Minor Works		4.00		4.00
1.91			6.00			6.00			(50) - Other Charges		8.00		8.00
50.90		5.75	44.00		7.30	46.00		7.30	Total of 001(02)	10.25	60.00		70.25

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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)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 001 - Direction & Administration				
									Sub Head : (03) - District Office, Kolasib				
									Detail Head : 00				
			4.00			4.00			Object Head (01) - Salaries		4.00		4.00
1.16			3.00			3.00			(02) - Wages		4.00		4.00
0.48			1.00			1.00			(06) - Medical Treatment		5.00		5.00
0.33			1.00			1.00			(11) - Domestic Travel Expenses		1.00		1.00
1.60			3.00			3.00			(13) - Office Expenses		4.00		4.00
5.03			4.00			4.00			(21) - Supplies and Materials		4.00		4.00
			1.00			1.00			(27) - Minor Works		2.00		2.00
5.99			7.00			7.00			(50) - Other Charges		6.00		6.00
14.59			24.00			24.00			Total of 001(03)		30.00		30.00
									Sub Head : (04) - District Office, Champhai				
									Detail Head : 00				
1.81			2.00			2.00			Object Head (02) - Wages		5.00		5.00
0.68			1.00			1.00			(06) - Medical Treatment		3.00		3.00
0.12			1.00			1.00			(11) - Domestic Travel Expenses		1.00		1.00
3.28			2.00			2.00			(13) - Office Expenses		2.00		2.00
6.95			7.00			7.00			(21) - Supplies and Materials		7.00		7.00
			1.00			1.00			(27) - Minor Works		1.00		1.00
5.91			6.00			6.00			(50) - Other Charges		6.00		6.00
18.75			20.00			20.00			Total of 001(04)		25.00		25.00
									Sub Head : (05) - District Office, Saiha				
									Detail Head : 00				
			2.00			2.00			Object Head (02) - Wages		2.00		2.00
1.80			1.00			1.00			(13) - Office Expenses		1.00		1.00
			1.00			1.00			(14) - Rents, Rates, Taxes		0.50		0.50
4.63			1.00			1.00			(21) - Supplies and Materials		2.00		2.00
			0.50			0.50			(26) - Advertising & Publicity		1.00		1.00
			1.50			1.50			(27) - Minor Works		3.50		3.50
6.43			7.00			7.00			Total of 001(05)		10.00		10.00

DEMAND NO. 22

SPORTS & YOUTH SERVICES

Controlling Officer : Director, Sports & Youth Services

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2204 - Sports & Youth Services

Sub Major Head : 00

(₹ in lakh)

II Details of the Estimates are given below :-

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 102 - Youth Welfare Programme for Students				
									Sub Head : (01) - 20 Mizoram NCC Indep. Coy				
									Detail Head : 00				
5.48		17.25	6.00		21.45	6.00		21.45	Object Head (01) - Salaries	29.45	7.00		36.45
0.57			2.70			3.00			(02) - Wages		4.00		4.00
0.69			1.00		0.70	1.00		0.70	(06) - Medical Treatment	0.70	3.00		3.70
0.78		0.34	0.80		0.30	1.00		0.30	(11) - Domestic Travel Expenses	0.30	2.00		2.30
1.89		0.52	1.00		1.35	1.00		1.35	(13) - Office Expenses	1.35	2.00		3.35
1.17		0.20	3.50		1.20	4.00		1.20	(14) - Rents, Rates, Taxes	1.20	3.50		4.70
0.43		0.63	1.00		0.50	1.00		0.50	(21) - Supplies and Materials	0.50	1.50		2.00
2.83		3.00	2.00		3.00	2.00		3.00	(27) - Minor Works	3.00	2.00		5.00
8.98		4.00	5.00		4.00	5.00		4.00	(50) - Other Charges	4.00	5.00		9.00
22.82		25.94	23.00		32.50	24.00		32.50	Total of 102(01)	40.50	30.00		70.50
									Sub Head : (02) - 1st Mizo Bn. NCC				
									Detail Head : 00				
									Object Head (01) - Salaries		4.00		4.00
5.19			6.00			6.00			(02) - Wages		7.00		7.00
			1.00			1.00			(06) - Medical Treatment		2.00		2.00
0.05			1.00			1.00			(11) - Domestic Travel Expenses		2.00		2.00
3.77			3.00			3.00			(13) - Office Expenses		3.00		3.00
1.78			3.00			4.00			(14) - Rent, Rates, Taxes		4.00		4.00
0.93			1.00			1.00			(21) - Supplies and Materials		4.00		4.00
4.95			4.00			4.00			(50) - Other Charges		4.00		4.00
16.67			19.00			20.00			Total of 102 (02)		30.00		30.00

DEMAND NO. 22

SPORTS & YOUTH SERVICES

Controlling Officer : Director, Sports & Youth Services

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2204 - Sports & Youth Services

Sub Major Head : 00

(₹ in lakh)

II Details of the Estimates are given below :-

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non Plan	Plan	CSS/NEA/ NILCPR	Total
									Minor Head : 102 - Youth Welfare Programme for Students				
									Sub Head : (04) - Air Wing, NCC				
									Detail Head : 00				
			10.00			10.00			Object Head (01) - Salaries		10.00		10.00
			4.00			4.00			(02) - Wages		6.00		6.00
0.14			3.00			3.00			(13) - Office Expenses		4.00		4.00
0.61			2.00			2.00			(14) - Rents, Rate, Taxes		2.00		2.00
			2.00			2.00			(21) - Supplies and Materials		10.00		10.00
			1.00			1.00			(27) - Minor Works		2.00		2.00
			6.00			6.00			(50) - Other Charges		6.00		6.00
0.75			28.00			28.00			Total of 102 (04)		40.00		40.00
									Sub Head : (06) - Scouts & Guides				
									Detail Head : 00				
2.88		28.12	4.00		33.30	4.00		33.30	Object Head (01) - Salaries	32.70	4.00		36.70
1.98			2.00			2.00			(02) - Wages		2.00		2.00
0.21			1.00		1.05	1.00		1.05	(06) - Medical Treatment	1.05	2.00		3.05
1.71		0.46	1.00		0.60	1.00		0.60	(11) - Domestic Travel Expenses	0.60	2.00		2.60
3.57		1.82	3.00		1.35	3.00		1.35	(13) - Office Expenses	1.35	3.00		4.35
3.90		1.49	4.00		2.00	4.00		2.00	(21) - Supplies and Materials	2.00	15.00		17.00
0.48			1.00			1.00			(26) - Advertising and Publicity		1.00		1.00
									(32) - Grands-in-Aid-General(Non-Salary)		30.00		30.00
22.75		2.00	37.00		2.00	37.00		2.00	(50) - Other Charges	2.00	8.00		10.00
37.48		33.89	53.00		40.30	53.00		40.30	Total of 102(06)	39.70	67.00		106.70

199
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)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non Plan	Plan	CSS/NEA /NLCPR	Total
									Minor Head : 102 - Youth Welfare Programme for Students				
									Sub Head : (07) - Youth Adventure				
									Detail Head : 00				
3.96		3.84	8.00		8.15	8.00		8.15	Object Head (01) - Salaries	6.85	7.00		13.85
1.23			4.00			4.00			(02) - Wages		4.00		4.00
1.43			3.00		0.15	3.00		0.15	(06) - Medical Treatment	0.15	5.00		5.15
0.28		0.95	3.00		0.40	3.00		0.40	(11) - Domestic Travel Expenses	0.40	3.00		3.40
6.99		1.87	6.00		1.80	6.00		1.80	(13) - Office Expenses	1.80	4.00		5.80
12.47		1.94	9.00		2.00	9.00		2.00	(21) - Supplies and Materials	2.00	25.00		27.00
5.82		4.15	11.00		4.00	11.00		4.00	(50) - Other Charges	4.00	10.00		14.00
32.18		12.75	44.00		16.50	44.00		16.50	Total of 102 (07)	15.20	58.00		73.20
									Sub Head : (08) - National Service Schemes				
									Detail Head : 00				
	11.57	1.93		13.20	2.20		26.55	2.20	Object Head (01) - Salaries	3.00		3.50	6.50
	0.80	0.66		0.90	0.80			0.80	(02) - Wages	0.80			0.80
	0.14			0.20	0.10		0.90	0.10	(06) - Medical Treatment	0.10			0.10
	0.20	0.49		0.20	0.50		0.20	0.50	(11) - Domestic Travel Expenses	0.50			0.50
	69.30	0.89		69.30	0.90		0.20	0.90	(13) - Office Expenses	0.90			0.90
30.00			34.00			34.00	82.29		(31) - Grants-in-Aid				
									(32) - Grants-in-Aid-General(Non-Salary)		40.00		40.00
		1.00			1.00			1.00	(50) - Other Charges	1.00			1.00
30.00	82.01	4.97	34.00	83.80	5.50	34.00	110.14	5.50	Total of 102 (08)	6.30	40.00	3.50	49.80

200
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)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 102 - Youth Welfare Programme for Students				
									Sub Head : (09) - State Training Centre, Tanhril				
									Detail Head : 00				
3.73			3.00			3.00			Object Head (13) - Office Expenses		2.00		2.00
6.00			4.00			4.00			(21) - Supplies and Materials		2.00		2.00
10.00			2.00			6.00			(27) - Minor Works		8.00		8.00
6.91			4.00			4.00			(50) - Other Charges		1.00		1.00
26.64			13.00			17.00			Total of 102 (09)		13.00		13.00
									Sub Head : (10) - Directorate of NCC				
									Detail Head : 00				
			0.20			0.20			Object Head (02) - Wages		1.00		1.00
			0.30			0.30			(13) - Office Expenses		0.50		0.50
			0.10			0.10			(14) - Rent, Rates, Taxes etc.		3.00		3.00
			0.20			0.20			(21) - Supplies and Materials		0.50		0.50
			0.10			0.10			(26) - Advertising & Publicity		0.50		0.50
			0.10			0.10			(50) - Other Charges		0.50		0.50
			1.00			1.00			Total of 102 (10)		6.00		6.00
									Minor Head : 103 - Youth Programme for Non Students				
									Sub Head : (01) - Youth Welfare Activities				
									Detail Head : 00				
			3.00			3.00			Object Head (02) - Wages		3.00		3.00
4.70			3.00			3.00			(13) - Office Expenses		3.00		3.00
3.41			7.00			7.00			(21) - Supplies and Materials		7.00		7.00
8.66			5.00			5.00			(27) - Minor Works		4.00		4.00
									(32) - Grands-in-Aid-General(Non-Salary)		11.00		11.00
12.12			15.00			15.00			(50) - Other Charges		7.50		7.50
28.89			33.00			33.00			Total of 103(01)		35.50		35.50
									Sub Head : (02) - Youth Commission				
									Detail Head : 00				
60.00									Object Head (31) - Grants-in-aid				
60.00									Total of 103(02)				

201
DEMAND NO. 22
SPORTS & YOUTH SERVICES
Controlling Officer : Director, Sports & Youth Services
REVENUE SECTION
Sector : 'B' Social Services
Major Head : 2204 - Sports & Youth Services
Sub Major Head : 00

II Details of the Estimates are given below :-

(₹ in lakh)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 104 - Sports & Games				
									Sub Head : (01) - Sports & Games				
									Detail Head : 00				
11.62		32.10	22.00		57.20	22.00		57.20	Object Head (01) - Salaries	40.30	22.00		62.30
			6.00			6.00			(02) - Wages		6.00		6.00
1.99			2.00		0.90	2.00		0.90	(06) - Medical Treatment	0.90	5.00		5.90
3.97		1.51	5.00		1.50	5.00		1.50	(11) - Domestic Travel Expenses	1.50	6.00		7.50
13.52		3.55	4.00		1.80	4.00		1.80	(13) - Office Expenses	1.80	4.00		5.80
20.69		6.10	9.00		1.00	9.00		1.00	(21) - Supplies and Materials	1.00	10.00		11.00
3.08			3.00			3.00			(26) - Advertising and Publicity		3.00		3.00
1.71		1.98	2.00		2.00	2.00		2.00	(34) - Scholarships / Stipend	2.00	2.00		4.00
77.37		1.37	96.00		4.00	96.00		4.00	(50) - Other Charges	4.00	112.00		116.00
133.95		46.61	149.00		68.40	149.00		68.40	Total of 104(01)	51.50	170.00		221.50
									Sub Head : (02) - Sports Council				
									Detail Head : 00				
1287.00		126.00	862.00		138.60	902.00		158.60	Object Head (31) - Grants-in-Aid				
									(31) - Grants-in-Aid-General (Salary)	156.60			156.60
									(32) - Grants-in-Aid-General (Non - Salary)		1350.56	400.00	1750.56
1287.00		126.00	862.00		138.60	902.00		158.60	Total of 104(02)	156.60	1350.56	400.00	1907.16
									Sub Head : (03) - Mizoram Olympic Association				
									Detail Head : 00				
20.00			20.00			20.00			Object Head (31) - Grants-in-aid				
									(32) - Grants-in-aid- General (Non- Salary)		25.00		25.00
20.00			20.00			20.00			Total of 104(03)		25.00		25.00

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

II Details of the Estimates are given below :-

(₹ in lakh)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 104 - Sports & Games				
									Sub Head : (04) - State Hockey Academy, Thenzawl				
									Detail Head : 00				
5.28			2.00			2.00			Object Head (13) - Office Expenses		2.00		2.00
6.09			2.00			2.00			(21) - Supplies and Materials		2.00		2.00
8.22			3.00			3.00			(27) - Minor Works		2.00		2.00
15.15			6.00			6.00			(50) - Other Charges		5.00		5.00
34.74			13.00			13.00			Total of 104(04)		11.00		11.00
									Sub Head : (05) - State Sports Coaching Centre, Luangmual				
									Detail Head : 00				
2.25			2.00			2.00			Object Head (13) - Office Expenses		2.00		2.00
2.12			2.00			2.00			(21) - Supplies and Materials		2.00		2.00
5.00			2.00			2.00			(27) - Minor Works		2.00		2.00
2.62			4.00			4.00			(50) - Other Charges		5.00		5.00
11.99			10.00			10.00			Total of 104(05)		11.00		11.00
									Sub Head : (06) - Sports Museum				
									Detail Head : 00				
									(02) - Wages		4.00		4.00
0.91			2.00			2.80			Object Head (13) - Office Expenses		1.00		1.00
						1.20			(14) - Rent, Rates and Taxes		3.00		3.00
4.90			4.00			4.00			(21) - Supplies and Materials		4.00		4.00
3.19			4.00			4.00			(50) - Other Charges		1.00		1.00
9.00			10.00			12.00			Total of 104(06)		13.00		13.00
									Sub Head : (07) - Sports Council (Finance Commission)				
									Detail Head : (01) - Construction of Playground				
									Object Head (32) - Grants-in-Aid-General (Non - Salary)		50.00		50.00
									Total of 104(07)		50.00		50.00

203
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)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 104 - Sports & Games				
									Sub Head : (08) - S.Y.S. Football Academy, Kolasib				
									Detail Head : 00				
			2.00			2.00			Object Head (02) - Wages		2.00		2.00
2.97			2.00			2.00			(13) - Office Expenses		1.00		1.00
10.39			6.00			6.00			(21) - Supplies and Materials		3.00		3.00
			2.00			2.00			(27) - Minor Works		7.00		7.00
10.73			11.00			11.00			(50) - Other Charges		16.00		16.00
24.09			23.00			23.00			Total of 104(08)		29.00		29.00
									Sub Head : (09) - Hockey Academy (Boys) Kawnpui				
									Detail Head : 00				
1.02			2.00			2.00			Object Head (02) - Wages		2.00		2.00
3.47			2.00			2.00			(13) - Office Expenses		1.00		1.00
5.79			6.00			6.00			(21) - Supplies and Materials		4.00		4.00
6.06			2.00			5.00			(27) - Minor Works		1.00		1.00
0.25			11.00			11.00			(50) - Other Charges		16.00		16.00
16.59			23.00			26.00			Total of 104(09)		24.00		24.00
									Sub Head : (10) - State Sports Academy, Zobawk				
									Detail Head : 00				
									Object Head (02) - Wages				
3.56									(13) - Office Expenses				
1.84									(21) - Supplies and Materials				
									(27) - Minor Works				
0.40			1.00			1.00			(50) - Other Charges		0.50		0.50
5.80			1.00			1.00			Total of 104(10)		0.50		0.50
									Sub Head : (11) - North Eastern Areas				
									Detail Head : 01-Sialkal Mini Sport Complex at Teikhang				
4.67									Object Head (52)-Major Works				
4.67									Total of 104 (11) (01)				
									Sub Head : (12) - District Sports Complex (ACA)				
									Detail Head : 00				
1191.00									Object Head (31) - Grants-in-aid				
1191.00									Total of 104(12)				
3208.68	82.01	325.69	1578.00	83.80	388.00	1663.00	110.14	430.00	TOTAL OF MAJOR HEAD : 2204	385.00	2298.56	403.50	3087.06

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 :-

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head 102- Sports Stadia				
									Sub Head : (01) - Aizawl Sports Complex (FC)				
									Detail Head : 00				
2101.69									Object Head (53) - Major Works				
2101.69									Total of 102 (01) / FC				
2101.69									<i>Works transferred to P.W.D.</i>				
									Net Total of 102 (01) / FC				
									Minor Head 102- Sports Stadia				
									Sub Head : (02) - Construction of Aizawl Cricket Stadium at Sihmui / NLCPR				
									Detail Head : 00				
442.41									Object Head (53) - Major Works			442.41	442.41
442.41									Total of 102 (02) / NLCPR			442.41	442.41
									Sub Head : (03) - Construction of Stadium at Champhai / NLCPR				
									Detail Head : 00				
450.48									Object Head (53) - Major Works			281.36	281.36
450.48									Total of 102 (03) / NLCPR			281.36	281.36
450.48									<i>Works transferred to P.W.D.</i>			281.36	281.36
									Net Total of 102 (03) / NLCPR				

DEMAND NO. 22

SPORTS & YOUTH SERVICES

Controlling Officer : Director, Sports & Youth Services

REVENUE 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 :-

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non Plan	Plan	CSS/NEA /NLCPR	Total
									Minor Head 102 - Sports Stadia				
									Sub Head : (04) - Construction of Indoor Stadium at Pitarte Tlang, Republic Vengthlang / NLCPR				
									Detail Head : 00				
354.16						810.65			Object Head (53) - Major Works				
354.16						810.65			Total of 102 (04) / NLCPR				
354.16						810.65			Works transferred to P.W.D.				
									Net Total of 102(04) / NLCPR				
									Sub Head : (05) - Construction of State Sports Academy at Zobawk (NLCPR)				
									Detail Head : 00				
									Object Head (53) - Major Works			700.50	700.50
									Total of 102 (05) / NLCPR			700.50	700.50
									Works transferred to P.W.D.			700.50	700.50
									Net Total of 102 (05) / NLCPR				
						810.65			TOTAL OF MAJOR HEAD : 4202 / FC & NLCPR			1424.27	1424.27
						810.65			Works transferred to P.W.D.			981.86	981.86
									NET TOTAL OF MAJOR HEAD : 4202 / FC & NLCPR			442.41	442.41
3348.74						810.65			TOTAL OF CAPITAL SECTION			1424.27	1424.27
3208.68	82.01	325.69	1578.00	83.80	388.00	1663.00	110.14	430.00	TOTAL OF REVENUE SECTION	385.00	2298.56	403.50	3087.06
6557.42	82.01	325.69	1578.00	83.80	388.00	2473.65	110.14	430.00	TOTAL OF DEMAND NO.22	385.00	2298.56	1827.77	4511.33
2906.33						810.65			Works transferred to P.W.D.			981.86	981.86
3651.09	82.01	325.69	1578.00	83.80	388.00	1663.00	110.14	430.00	NET TOTAL OF DEMAND NO.22 (VOTED)	385.00	2298.56	845.91	3529.47

**DEMAND NO. 23
ART & CULTURE**

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Object Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
		316.42	0.50		435.15	0.50		435.15	(01) - Salaries	425.75	0.50		426.25
13.66			19.10			19.10			(02) - Wages		18.60		18.60
		16.33	3.00		11.20	3.00		21.20	(06) - Medical Treatment	11.25	5.15		16.40
3.71		1.13	6.10		2.20	6.10		2.20	(11) - Domestic Travel Expenses	2.20	6.10		8.30
31.49		9.74	22.20		4.45	22.20		4.45	(13) - Office Expenses	4.45	24.20		28.65
4.07			4.30			4.30			(14) - Rent, Rates, Taxes		2.55		2.55
1.50		0.82	1.50		1.00	1.50		1.00	(16) - Publications	1.00	1.10		2.10
10.97									(21) - Supplies and Materials				
0.35		0.11	1.30		0.45	1.30		0.45	(26) - Advertising and Publicity	0.45	1.20		1.65
98.47		1.00	7.80		1.30	7.80		1.30	(27) - Minor Works	1.30	307.40		308.70
					0.10			0.10	(28) - Professional Services	0.10			0.10
44.00		0.20	35.00		0.20	58.00		0.20	(31) - Grants-in-aid				
									(32) - Grants-in-aid-General(Non-Salary)	0.20	43.00		43.20
0.80			1.00			1.00			(34) - Scholarships/Stipend		1.00		1.00
120.68		1.45	42.20		1.90	65.20		1.90	(50) - Other Charges	1.90	52.20		54.10
8.37		1.40	6.00		1.40	6.00		1.40	(51) - Motor Vehicles	1.40	6.00		7.40
20.00				20.00			20.00		(53) - Major Works				
358.07		348.60	150.00	20.00	459.35	196.00	20.00	469.35	TOTAL OF DEMAND NO.23	450.00	469.00		919.00
20.00				20.00			20.00		Works transferred to P.W.D.				
338.07		348.60	150.00		459.35	196.00		469.35	NET TOTAL OF DEMAND NO.23	450.00	469.00		919.00

207
DEMAND NO. 23
ART & CULTURE
Schedule for Object Headwise Expenditure
Major Head : 2205 - Art & Culture

(₹ in lakh)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Object Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
		316.42	0.50		435.15	0.50		435.15	(01) - Salaries	425.75	0.50		426.25
13.66			19.10			19.10			(02) - Wages		18.60		18.60
		16.33	3.00		11.20	3.00		21.20	(06) - Medical Treatment	11.25	5.15		16.40
3.71		1.13	6.10		2.20	6.10		2.20	(11) - Domestic Travel Expenses	2.20	6.10		8.30
31.49		9.74	22.20		4.45	22.20		4.45	(13) - Office Expenses	4.45	24.20		28.65
4.07			4.30			4.30			(14) - Rent, Rates, Taxes		2.55		2.55
1.50		0.82	1.50		1.00	1.50		1.00	(16) - Publications	1.00	1.10		2.10
10.97									(21) - Supplies and Materials				
0.35		0.11	1.30		0.45	1.30		0.45	(26) - Advertising and Publicity	0.45	1.20		1.65
98.47		1.00	7.80		1.30	7.80		1.30	(27) - Minor Works	1.30	307.40		308.70
					0.10			0.10	(28) - Professional Services	0.10			0.10
44.00		0.20	35.00		0.20	58.00		0.20	(31) - Grants-in-aid				
									(32) - Grants-in-aid-General(Non-Salary)	0.20	43.00		43.20
0.80			1.00			1.00			(34) - Scholarships/Stipend		1.00		1.00
120.68		1.45	42.20		1.90	65.20		1.90	(50) - Other Charges	1.90	52.20		54.10
8.37		1.40	6.00		1.40	6.00		1.40	(51) - Motor Vehicles	1.40	6.00		7.40
338.07		348.60	150.00		459.35	196.00		469.35	TOTAL OF MAJOR HEAD : 2205	450.00	469.00		919.00
									Major Head : 2552 - North Eastern Areas				
									(50) - Other Charges				
									TOTAL OF MAJOR HEAD : 2552 (NEA)				
									Major Head : 4202 - C.O. on Education, Art & Culture, Sports				
				20.00		20.00			(53) - Major Works				
				20.00		20.00			TOTAL OF MAJOR HEAD : 2205 (CSS)				
				20.00		20.00			Works transferred to P.W.D.				
									NET TOTAL OF MAJOR HEAD : 2205 (CSS)				

208
DEMAND NO. 23
ART & CULTURE
Controlling Officer : Director, Art & Culture

I Estimates of the Amount required in the year ending 31st March 2012 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	919.00		919.00
Charged			
Total	919.00		919.00

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)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 001 - Direction & Administration				
									Sub Head : (01) - Direction				
									Detail Head : 00				
		87.15	0.50		102.70	0.50		102.70	Object Head (01) - Salaries	98.00	0.50		98.50
6.04			7.00			7.00			(02) - Wages		7.00		7.00
		16.33	3.00		2.40	3.00		12.40	(06) - Medical Treatment	2.40	3.00		5.40
1.31		0.30	3.50		0.60	3.50		0.60	(11) - Domestic Travel Expenses	0.60	3.50		4.10
6.31		5.77	7.50		1.40	7.50		1.40	(13) - Office Expenses	1.40	8.50		9.90
									(16) - Publications				
0.34		0.02	1.00		0.15	1.00		0.15	(26) - Advertising and Publicity	0.15	1.00		1.15
6.50			3.00			3.00			(27) - Minor Works		3.00		3.00
					0.05			0.05	(28) - Professional Services	0.05			0.05
9.50			15.00			15.00			(31) - Grants-in-Aid				
									(32) - Grants-in-Aid-General (Non-Salary)		15.00		15.00
0.80			1.00			1.00			(34) - Scholarships/Stipend		1.00		1.00
65.40			25.00			48.00			(50) - Other Charges		35.00		35.00
8.37		1.40	6.00		1.40	6.00		1.40	(51) - Motor Vehicles	1.40	6.00		7.40
104.57		110.97	72.50		108.70	95.50		118.70	Total of 001(01)	104.00	83.50		187.50
									Sub Head : (02) - Administration				
									Detail Head : 00				
									Object Head (02) - Wages				
1.00		1.00	1.00		1.00	1.00		1.00	(27) - Minor Works	1.00	1.00		2.00
1.00		0.56	1.00		1.00	1.00		1.00	(50) - Other Charges	1.00	1.00		2.00
2.00		1.56	2.00		2.00	2.00		2.00	Total of 001(02)	2.00	2.00		4.00

209
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)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 001 - Direction & Administration				
									Sub Head : (03) - Publication Board				
									Detail Head : 00				
			1.00			1.00			Object Head (02) - Wages		1.00		1.00
									(11) - Domestic Travel Expenses				
0.49			1.00			1.00			(13) - Office Expenses		1.00		1.00
14.50			10.00			17.00			(31) - Grants-in-Aid				
									(32) - Grants-in-Aid-General (Non-Salary)		13.00		13.00
14.99			12.00			19.00			Total of 001(03)		15.00		15.00
									Sub Head : (04) - District Administration				
									Detail Head : 00				
		8.53			11.80			11.80	Object Head (01) - Salaries	15.15			15.15
			0.80			0.80			(02) - Wages		0.80		0.80
					0.25			0.25	(06) - Medical Treatment	0.25			0.25
0.13					0.10			0.10	(11) - Domestic Travel Expenses	0.10			0.10
1.10		0.25	1.00		0.25	1.00		0.25	(13) - Office Expenses	0.25	1.00		1.25
0.84			0.90			0.90			(14) - Rents, Rates and Taxes		0.90		0.90
0.01									(26) - Advertising and Publicity				
1.47		0.25	0.80		0.25	0.80		0.25	(50) - Other Charges	0.25	0.80		1.05
3.55		9.03	3.50		12.65	3.50		12.65	Total of 001(04)	16.00	3.50		19.50
									Minor Head : 101 - Fine Arts Education				
									Sub Head : (01) - Instt. of Music & Fine Arts				
									Detail Head : 00				
		35.79			38.35			38.35	Object Head (01) - Salaries	44.35			44.35
1.13			2.00			2.00			(02) - Wages		2.00		2.00
					1.20			1.20	(06) - Medical Treatment	1.20			1.20
			0.30		0.15	0.30		0.15	(11) - Domestic Travel Expenses	0.15	0.30		0.45
2.50		0.40	1.00		0.25	1.00		0.25	(13) - Office Expenses	0.25	1.00		1.25
									(16) - Publications				
		0.05			0.05			0.05	(26) - Advertising and Publicity	0.05			0.05
2.60			1.20			1.20			(50) - Other Charges		1.20		1.20
6.23		36.24	4.50		40.00	4.50		40.00	Total of 101(01)	46.00	4.50		50.50

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)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 102 - Promotion of Arts & Culture				
									Sub Head : (01) - Cultural Programme				
									Detail Head : 00				
									Object Head (02) - Wages	0.30			0.30
			0.50		0.30	0.50		0.30	(11) - Domestic Travel Expenses	0.30	0.50		0.80
2.00		0.60	1.00		0.30	1.00		0.30	(13) - Office Expenses	0.65	1.00		1.65
2.39		0.64	1.00		0.65	1.00		0.65	(50) - Other Charges		1.00		1.00
4.39		1.24	2.50		1.25	2.50		1.25	Total of 102(01)	1.25	2.50		3.75
									Sub Head : (02) - Improvement of Vanapa Hall				
									Detail Head : 00				
		14.02			18.80			18.80	Object Head (01) - Salaries	21.00			21.00
			1.50			1.50			(02) - Wages				
					0.55			0.55	(06) - Medical Treatment	0.60			0.60
			0.20		0.10	0.20		0.10	(11) - Domestic Travel Expenses	0.10	0.20		0.30
1.10		0.30			0.15			0.15	(13) - Office Expenses	0.15	1.50		1.65
									(21) - Advertising & Publicity				
					0.15			0.15	(27) - Minor Works	0.15			0.15
2.00			1.30			1.30			(50) - Other Charges		1.30		1.30
									(51) - Motor Vehicles				
3.10		14.32	3.00		19.75	3.00		19.75	Total of 102(02)	22.00	3.00		25.00
									Sub Head : (03) - Tribal Research Institute				
									Detail Head : 00				
		43.01			70.70			70.70	Object Head (01) - Salaries	51.25			51.25
					1.30			1.30	(06) - Medical Treatment	1.30			1.30
			0.34		0.35			0.35	(11) - Domestic Travel Expenses	0.35			0.35
			0.92		0.75			0.75	(13) - Office Expenses	0.75			0.75
			0.82		1.00			1.00	(16) - Publication	1.00			1.00
			0.04		0.10			0.10	(26) - Advertising & Publicity	0.10			0.10
					0.05			0.05	(28) - Professional Services	0.05			0.05
			0.20		0.20			0.20	(31) - Grants-in-Aid				
									(32) - Grants-in-Aid-General(Non-Salary	0.20			0.20
		45.33			74.45			74.45	Total of 102(03)	55.00			55.00

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

REVENUE SECTION

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

II Details of the Estimates are given below :-

(₹ in lakh)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 103 - Archaeology				
									Sub Head : (01)- Archaeology				
									Detail Head : 00				
		7.89			15.50			15.50	Object Head (01) - Salaries	10.50			10.50
					0.30			0.30	(06) - Medical Treatment	0.30			0.30
			0.10		0.10	0.10		0.10	(11) - Domestic Travel Expenses	0.10	0.10		0.20
0.86		0.20	0.90		0.10	0.90		0.10	(13) - Office Expenses	0.10	0.90		1.00
2.00			1.00			1.00			(50) - Other Charges		1.00		1.00
2.86		8.09	2.00		16.00	2.00		16.00	Total of 103(01)	11.00	2.00		13.00
									Sub Head : (02) - Archaeological Survey				
									Detail Head : 00				
			0.64		0.50	0.50		0.50	Object Head (13) - Office Expenses		0.50		0.50
			0.50		0.50	0.50		0.50	(50) - Other Charges		0.50		0.50
									(51) - Motor Vehicles				
			1.14		1.00	1.00		1.00	Total of 103(02)		1.00		1.00
									Minor Head : 104 - Archives				
									Sub Head : (01) - Archives				
									Detail Head : 00				
		23.95			34.30			34.30	Object Head (01) - Salaries	32.40			32.40
0.66			0.60			0.60			(02) - Wages		0.60		0.60
					1.05			1.05	(06) - Medical Treatment	1.05			1.05
0.19		0.21	0.20		0.15	0.20		0.15	(11) - Domestic Travel Expenses	0.15	0.20		0.35
2.00		0.34	2.00		0.35	2.00		0.35	(13) - Office Expenses	0.35	2.00		2.35
0.50			0.50			0.50			(16) - Publications		0.50		0.50
			0.10		0.05	0.10		0.05	(26) - Advertising and Publicity	0.05	0.10		0.15
1.00			1.00			1.00			(27) - Minor Works		1.00		1.00
0.99			1.00			1.00			(50) - Other Charges		1.00		1.00
5.34		24.50	5.40		35.90	5.40		35.90	Total of 104(01)	34.00	5.40		39.40

212
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)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 105 - Public Libraries				
									Sub Head : (01) - State Library				
									Detail Head : 00				
		25.13			38.30			38.30	Object Head (01) - Salaries	48.55			48.55
									(02) - Wages		1.00		1.00
				1.00				1.00	(06) - Medical Treatment	1.00	0.75		1.75
		0.01	0.20		0.10	0.20		0.10	(11) - Domestic Travel Expenses	0.10	0.20		0.30
2.20		0.39	1.50		0.35	1.50		0.35	(13) - Office Expenses	0.35	1.50		1.85
1.79			1.90			1.90			(14) - Rents, Rates, Taxes		0.15		0.15
12.50			2.00			2.00			(27) - Minor Works		2.00		2.00
20.00			10.00			26.00			(31) - Grants-in-Aid				
									(32) - Grants-in-Aid-General(Non-Salary)		15.00		15.00
1.00			1.00			1.00			(50) - Other Charges		1.00		1.00
37.49		25.53	16.60		39.75	32.60		39.75	Total of 105(01)	50.00	21.60		71.60
									Sub Head : (02) - District Library				
									Detail Head : 00				
		35.07			56.90			56.90	Object Head (01) - Salaries	49.95			49.95
					1.60			1.60	(06) - Medical Treatment	1.60			1.60
0.49		0.08	0.50		0.15	0.50		0.15	(11) - Domestic Travel Expenses	0.15	0.50		0.65
1.83		0.26	2.00		0.30	2.00		0.30	(13) - Office Expenses	0.30	2.00		2.30
1.44			1.50			1.50			(14) - Rents, Rates, Taxes		1.50		1.50
4.45			5.00			5.00			(50) - Other Charges		5.00		5.00
8.21		35.41	9.00		58.95	9.00		58.95	Total of 105(02)	52.00	9.00		61.00
									Minor Head : 107 - Museums				
									Sub Head : (01) - Museum, Art & Gallery				
									Detail Head : 00				
		29.22			37.00			37.00	Object Head (01) - Salaries	43.00			43.00
2.25			2.50			2.50			(02) - Wages		2.50		2.50
					1.30			1.30	(06) - Medical Treatment	1.30	1.00		1.30
0.66		0.14	0.20		0.05	0.20		0.05	(11) - Domestic Travel Expenses	0.05	0.20		0.25
2.37		0.21	2.00		0.15	2.00		0.15	(13) - Office Expenses	0.15	1.50		2.15
			0.20		0.10	0.20		0.10	(26) - Advertising and Publicity	0.10	0.10		0.30
1.47			0.80		0.15	0.80		0.15	(27) - Minor Works	0.15	0.40		0.95
1.98			0.80			0.80			(50) - Other Charges		0.80		0.80
8.73		29.57	6.50		38.75	6.50		38.75	Total of 107(01)	44.75	6.50		51.25

213
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)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
<i>Plan</i>	<i>CSS</i>	<i>Non Plan</i>	<i>Plan</i>	<i>CSS</i>	<i>Non Plan</i>	<i>Plan</i>	<i>CSS</i>	<i>Non Plan</i>		<i>Non Plan</i>	<i>Plan</i>	<i>CSS/NEA /NLCPR</i>	<i>Total</i>
									Minor Head : 107 - Museums				
									Sub Head : (02) - District Museum				
									Detail Head : 00				
3.58			3.70			3.70			Object Head (02) - Wages		3.70		3.70
0.34			0.20			0.20			(11) - Domestic Travel Expenses		0.20		0.20
1.00			0.50			0.50			(13) - Office Expenses		0.50		0.50
									(16) - Publications				
0.91			0.60			0.60			(50) - Other Charges		0.60		0.60
5.83			5.00			5.00			Total of 107(02)		5.00		5.00
									Minor Head : 108 - Anthropological Survey				
									Sub Head : (01) - Anthropological Survey				
									Detail Head : 00				
0.10									Object Head (11) - Domestic Travel Expenses				
1.49			0.50			0.50			(13) - Office Expenses		0.50		0.50
0.49			1.00			1.00			(50) - Other Charges		1.00		1.00
2.08			1.50			1.50			Total of 108(01)		1.50		1.50
									Minor Head : 800 - Other Expenditure				
									Sub Head : (01) - District Gazetter				
									Detail Head : 00				
		6.66			10.80			10.80	Object Head (01) - Salaries	11.60			11.60
					0.25			0.25	(06) - Medical Treatment	0.25			0.25
0.49		0.05	0.20		0.05	0.20		0.05	(11) - Domestic Travel Expenses	0.05	0.20		0.25
0.60		0.10	0.80		0.10	0.80		0.10	(13) - Office Expenses	0.10	0.80		0.90
1.00			1.00			1.00			(16) - Publications		1.00		1.00
0.50			1.00			1.00			(50) - Other Charges		1.00		1.00
2.59		6.81	3.00		11.20	3.00		11.20	Total of 800(01)	12.00	3.00		15.00
213.10		348.60	150.00		459.35	196.00		469.35	TOTAL OF MAJOR HEAD : 2205	450.00	169.00		619.00

214
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)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non Plan	Plan	CSS/NEA/ NL CPR	Total
									Minor Head : 001 - Direction & Administration				
									Sub Head : (02) - Administration / FC				
									Detail Head : 00				
5.00									Object Head (21) - Supplies and Materials				
72.00									(27) - Minor Works			300.00	300.00
23.00									(50) - Other Charges				
100.00									Total of 001 (02) / FC			300.00	300.00
									Minor Head : 104 - Archives				
									Sub Head : (01) - Archives / FC				
									Detail Head : 00				
5.97									Object Head (21) - Supplies and Materials				
4.00									(27) - Minor Works				
									(50) - Other Charges				
9.97									Total of 104 (01) / FC				
									Minor Head : 107 - Museums				
									Sub Head : (01) Museum Art Gallery/FC				
									Detail Head : 00				
5.00									Object Head (13) Office Expenses				
5.00									(50) - Other Charges				
10.00									Total of 107 (01) / FC				
									Sub Head : (02) District Museum/FC				
									Detail Head : 00				
5.00									Object Head (50) - Other Charges				
5.00									Total of 107 (01) / FC				
124.97									TOTAL OF MAJOR HEAD : 2205 / FC			300.00	300.00
338.07		348.60	150.00			459.35	196.00		TOTAL OF MAJOR HEAD : 2205	450.00	469.00		919.00
338.07		348.60	150.00			459.35	196.00		TOTAL OF REVENUE SECTION	450.00	469.00		919.00
									<i>Works transferred to P.W.D.</i>				
338.07		348.60	150.00			459.35	196.00		NET TOTAL OF REVENUE SECTION	450.00	469.00		919.00

215
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)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 105 - Public Libraries				
									Sub Head : (01) - Construction of building				
									Detail Head : 00				
				20.00			20.00		Object Head (53)-Major Works				
				20.00			20.00		Total of 105 (01) (CSS)				
				20.00			20.00		<i>Works transferred to P.W.D.</i>				
				20.00			20.00		Net Total of 105 (01) (CSS)				
				20.00			20.00		TOTAL OF MAJOR HEAD : 4202				
									<i>Works transferred to P.W.D.</i>				
									TOTAL OF MAJOR HEAD : 4202				
				20.00			20.00		TOTAL OF CAPITAL SECTION				
323.07		348.60	150.00		459.35	196.00		469.35	TOTAL OF REVENUE SECTION	450.00	469.00		919.00
323.07		348.60	150.00	20.00	459.35	196.00	20.00	469.35	TOTAL OF DEMAND NO. 23	450.00	469.00		919.00
				20.00			20.00		<i>Works transferred to P.W.D.</i>				
323.07		348.60	150.00		459.35	196.00		469.35	TOTAL OF DEMAND NO. 23 (VOTED)	450.00	469.00		919.00

DEMAND NO. 24

MEDICAL & PUBLIC HEALTH SERVICES

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Object Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
2915.42	1068.77	5571.19	3384.00	1353.13	7423.35	3839.00	1535.93	7752.35	(01) - Salaries	8346.10	4331.10	401.62	13078.82
37.66		8.90	60.50		12.85	60.50		12.85	(02) - Wages	12.90	65.50		78.40
85.71	83.48	362.61	78.10	26.68	173.30	78.10	50.15	363.30	(06) - Medical Treatment	363.40	88.10		451.50
118.81	36.30	13.72	106.10	21.51	25.50	106.10	22.51	25.50	(11) - Domestic Travel Expenses	25.70	85.85	0.10	111.65
410.48	137.50	40.12	316.00	47.64	46.70	316.00	99.49	46.70	(13) - Office Expenses	46.75	280.97	0.10	327.82
6.32		6.42	9.50		7.00	9.50		7.00	(14) - Rent, Rates, Taxes	7.00	10.00		17.00
13.70	2.00	10.60	15.00		4.50	15.00		4.50	(16) - Publications	4.50	22.00		26.50
			2.00			2.00			(20) - Other Administrative Expenditure		4.90		4.90
294.40	51.99	9.36	284.00	19.00	14.80	284.00	32.24	14.80	(21) - Supplies & Materials	14.80	348.90		363.70
14.70		1.00	22.00		1.90	22.00	13.30	1.90	(26) - Advertising & Publicity	1.90	22.00		23.90
102.99	17.07	5.00	206.10	15.76	5.00	301.10	512.38	5.00	(27) - Minor Works	5.00	1180.10		1185.10
			0.10		0.10	0.10		0.10	(28) - Professional Services	0.10			0.10
12648.00		9.53	1053.10		10.00	1793.10		10.00	(31) - Grants-in-aid				
									(31) - Grants-in-aid-General (Salary)				
									(32) - Grants-in-aid - General (Non-Salary)	10.00	1167.50		1177.50
116.39	3.87	23.51	146.00	7.50	25.00	146.00	8.58	25.00	(34) - Scholarships/Stipend	25.00	125.00		150.00
		3.50			1.50			1.50	(41) - Secret-Service expenditure	1.50			1.50
	101.58	63.85	517.10	27.03	85.00	517.10	73.27	85.00	(50) - Other Charges	85.00	559.20		644.20
19.50		9.54	36.50		9.85	36.50		9.85	(51) - Motor Vehicles	9.85	40.50		50.35
368.42	33.85	5.17	303.60	34.05	0.10	392.49	51.43	0.10	(52) - Machinery & Equipment	0.10	331.50	144.44	476.04
			0.10			0.10			(53) - Major Works		111.88		111.88
17152.50	1536.41	6144.02	6539.80	1552.30	7846.45	7918.69	2399.28	8365.45	TOTAL OF DEMAND NO.24	8959.60	8775.00	546.26	18280.86

DEMAND NO. 24

MEDICAL & PUBLIC HEALTH SERVICES

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Object Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
1575.47	1054.69	3422.84	1848.00	1353.13	4977.20	1883.00	1523.01	4977.20	(HEALTH SERVICES)				
									(01) - Salaries	5570.60	2100.00	401.42	8072.02
1.27		8.90	1.50		12.85	1.50		12.85	(02) - Wages	12.90	1.50		14.40
25.16	83.48	180.17	26.10	26.68	115.35	26.10	50.15	185.35	(06) - Medical Treatment	185.45	26.10		211.55
64.96	36.30	6.08	56.00	21.51	11.70	56.00	21.51	11.70	(11) - Domestic Travel Expenses	11.70	45.85		57.55
185.76	137.50	19.31	154.00	47.64	27.00	154.00	95.49	27.00	(13) - Office Expenses	27.05	110.97		138.02
		2.24			2.80			2.80	(14) - Rent, Rates, Taxes	2.80			2.80
5.15	2.00	9.60	5.00		4.50	5.00		4.50	(16) - Publications	4.50	7.00		11.50
			1.00			1.00			(20) - Other Administrative Expenditure		1.00		1.00
45.48	51.99	1.90	49.90	19.00	9.80	49.90	31.24	9.80	(21) - Supplies & Materials	9.80	44.90		54.70
7.39		0.50	12.00		1.20	12.00	13.30	1.20	(26) - Advertising & Publicity	1.20	12.00		13.20
28.77	17.07	5.00	53.10	15.76	5.00	53.10	512.38	5.00	(27) - Minor Works	5.00	813.10		818.10
					0.10			0.10	(28) - Professional Services	0.10			0.10
858.00		4.48	1005.00		5.00	1705.00		5.00	(31) - Grants-in-aid				
									(31) - Grants-in-aid-General (Salary)				
									(32) - Grants-in-aid - General (Non-Salary)	5.00	1007.00		1012.00
	3.87			7.50			8.58		(34) - Scholarships/Stipend				
		3.50			1.50			1.50	(41) - Secret-Service expenditure	1.50			1.50
126.41	101.58	27.00	277.80	27.03	40.80	277.80	70.91	40.80	(50) - Other Charges	40.80	299.20		340.00
		3.70	10.50		3.50	10.50		3.50	(51) - Motor Vehicles	3.50	4.50		8.00
6.00	33.85		50.00	34.05	0.10	50.00	50.43	0.10	(52) - Machinery & Equipment	0.10	15.00		15.10
			0.10			0.10			(53) - Major Works		11.88		11.88
2929.82	1522.33	3695.22	3550.00	1552.30	5218.40	4285.00	2377.00	5288.40	TOTAL OF HEALTH SERVICES	5882.00	4500.00	401.42	10783.42
									Deduct works transferred to P.W.D.				
2929.82	1522.33	3695.22	3550.00	1552.30	5218.40	4285.00	2377.00	5288.40	NET TOTAL OF HEALTH SERVICES	5882.00	4500.00	401.42	10783.42

DEMAND NO. 24

MEDICAL & PUBLIC HEALTH SERVICES
Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Object Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									(HOSPITAL & MEDICAL EDUCATION)				
1339.95	14.08	2148.35	1536.00		2446.15	1956.00	12.92	2775.15	(01) - Salaries	2775.50	2231.10	0.20	5006.80
36.39			59.00			59.00			(02) - Wages		64.00		64.00
60.55		182.44	52.00		57.95	52.00		177.95	(06) - Medical Treatment	177.95	62.00		239.95
53.85		7.64	50.10		13.80	50.10	1.00	13.80	(11) - Domestic Travel Expenses	14.00	40.00	0.10	54.10
224.72		20.81	162.00		19.70	162.00	4.00	19.70	(13) - Office Expenses	19.70	170.00	0.10	189.80
6.32		4.18	9.50		4.20	9.50		4.20	(14) - Rent, Rates, Taxes	4.20	10.00		14.20
8.55		1.00	10.00			10.00			(16) - Publications		15.00		15.00
			1.00			1.00			(20) - Other Administrative Expenditure		3.90		3.90
248.92		7.46	234.10		5.00	234.10	1.00	5.00	(21) - Supplies & Materials	5.00	304.00		309.00
7.31		0.50	10.00		0.70	10.00		0.70	(26) - Advertising & Publicity	0.70	10.00		10.70
74.22			153.00			248.00			(27) - Minor Works		367.00		367.00
			0.10			0.10			(28) - Professional Services				
11790.00		5.05	48.10		5.00	88.10		5.00	(31) - Grants-in-aid				
									(31) - Grants-in-aid-General (Salary)				
									(32) - Grants-in-aid - General (Non-Salary)	5.00	160.50		165.50
116.39		23.51	146.00		25.00	146.00		25.00	(34) - Scholarships/Stipend	25.00	125.00		150.00
223.36		36.85	239.30		44.20	239.30	2.36	44.20	(50) - Other Charges	44.20	260.00		304.20
19.50		5.84	26.00		6.35	26.00		6.35	(51) - Motor Vehicles	6.35	36.00		42.35
362.42		5.17	253.60			342.49	1.00		(52) - Machinery & Equipment		316.50	144.44	460.94
				10.60			10.60		(53) Major Works		100.00		100.00
									(55) - Loans & Advances				
14572.45	14.08	2448.80	2989.80	10.60	2628.05	3633.69	32.88	3077.05	TOTAL OF HOSPITAL & MED. EDUCATION	3077.60	4275.00	144.84	7497.44
14572.45	14.08	2448.80	2989.80	10.60	2628.05	3633.69	32.88	3077.05	NET TOTAL OF HOSPITAL & MED. EDUCATION	3077.60	4275.00	144.84	7497.44

DEMAND NO. 24

MEDICAL & PUBLIC HEALTH SERVICES

Schedule for Object Headwise Expenditure

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

(₹ in lakh)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Object Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									(HEALTH SERVICES)				
1478.39	10.08	3408.90	1724.10	17.20	4949.40	1759.10	17.20	4949.40	(01) - Salaries	5542.80	1976.10	3.06	7521.96
1.27		8.90	1.50		12.85	1.50		12.85	(02) - Wages	12.90	1.50		14.40
23.16		180.17	24.10	0.20	114.85	24.10	0.20	184.85	(06) - Medical Treatment	184.95	24.10		209.05
64.96		6.08	53.00	1.50	10.70	53.00	1.50	10.70	(11) - Domestic Travel Expenses	10.70	42.85		53.55
183.26	6.72	18.51	150.50		26.20	150.50		26.20	(13) - Office Expenses	26.25	107.47		133.72
		2.24			2.80			2.80	(14) - Rent, Rates, Taxes	2.80			2.80
5.15	2.00	9.60	5.00		4.50	5.00		4.50	(16) - Publications	4.50	7.00		11.50
			1.00			1.00			(20) - Other Administrative Expenditure		1.00		1.00
45.48		1.90	49.90		9.80	49.90		9.80	(21) - Supplies & Materials	9.80	44.90		54.70
7.39		0.50	12.00		1.20	12.00	13.30	1.20	(26) - Advertising & Publicity	1.20	12.00		13.20
28.77		5.00	53.10		5.00	53.10		5.00	(27) - Minor Works	5.00	813.10		818.10
					0.10			0.10	(28) - Professional Services	0.10			0.10
858.00		4.48	1005.00		5.00	1705.00		5.00	(31) - Grants-in-aid				
									(31) - Grants-in-aid-General (Salary)				
									(32) - Grants-in-aid - General (Non-Salary)	5.00	1007.00		1012.00
									(34) - Scholarships/Stipend				
		3.50			1.50			1.50	(41) - Secret-Service expenditure	1.50			1.50
126.41	7.00	27.00	277.80		40.80	277.80	10.00	40.80	(50) - Other Charges	40.80	299.20		340.00
		3.70	10.50		3.50	10.50		3.50	(51) - Motor Vehicles	3.50	4.50		8.00
6.00			50.00		0.10	50.00		0.10	(52) - Machinery & Equipment	0.10	15.00		159.54
									(64) - Write Off				
2828.24	25.80	3680.48	3417.50	18.90	5188.30	4152.50	42.20	5258.30	TOTAL OF MAJOR HEAD : 2210	5851.90	4355.72	3.06	10210.68

DEMAND NO. 24

MEDICAL & PUBLIC HEALTH

Schedule for Object Headwise Expenditure

Major Head : 2211 - Family Welfare (Health Services)

(₹ in lakh)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Object Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
97.08	1044.61	13.94	123.90	1335.93	27.80	123.90	1505.81	27.80	(01) - Salaries	27.80	123.90	398.36	522.26
2.00	83.48		2.00	26.48	0.50	2.00	49.95	0.50	(06) - Medical Treatment	0.50	2.00		2.00
	36.30		3.00	20.01	1.00	3.00	20.01	1.00	(11) - Domestic Travel Expenses	1.00	3.00		3.00
2.50	130.78	0.80	3.50	47.64	0.80	3.50	95.49	0.80	(13) - Office Expenses	0.80	3.50		3.50
	51.99			19.00			31.24		(21) - Supplies & Materials				
	17.07			15.76			512.38		(27) - Minor Works				
	3.87			7.50			8.58		(34) - Scholarship/Stipend				
	94.58			27.03			60.91		(50) - Other Charges				
									(51) - Motor Vehicles				
	33.85			34.05			50.43		(52) - Machinery & Equipment				
101.58	1496.53	14.74	132.40	1533.40	30.10	132.40	2334.80	30.10	TOTAL OF MAJOR HEAD : 2211	30.10	132.40	398.36	530.76

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

			0.10			0.10			(53) - Major Works		11.88		11.88
			0.10			0.10			TOTAL OF MAJOR HEAD : 4210		11.88		11.88
									<i>Works transferred to P.W.D.</i>				
			0.10			0.10			NET TOTAL OF MAJOR HEAD : 4210		11.88		11.88

DEMAND NO. 24

MEDICAL & PUBLIC HEALTH SERVICES

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

(₹ in lakh)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Object Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA /NLCPR	Total
1279.87	14.08	2147.07	1447.00		2444.50	1862.82	12.92	2772.05	(01) - Salaries	2773.50	2144.10	0.20	4898.90
36.39			59.00			59.00			(02) - Wages		64.00		64.00
56.36		182.44	49.00		57.95	49.00		177.95	(06) - Medical Treatment	177.95	59.00		236.95
53.55		7.64	48.10		13.80	48.10	1.00	13.80	(11) - Domestic Travel Expenses	14.00	38.00	0.10	52.10
217.91		20.81	159.00		19.70	159.00	4.00	19.70	(13) - Office Expenses	19.70	167.00	0.10	186.80
6.32		4.18	9.50		4.20	9.50		4.20	(14) - Rent, Rates, Taxes	4.20	10.00		14.20
8.55		1.00	10.00			10.00			(16) - Publications		15.00		15.00
			1.00			1.00			(20) - Other Administrative Expenditure		3.90		3.90
248.92		7.46	234.10		5.00	234.10	1.00	5.00	(21) - Supplies & Materials	5.00	304.00		309.00
7.31		0.50	10.00		0.70	10.00		0.70	(26) - Advertising & Publicity	0.70	10.00		10.70
74.22			153.00			248.00			(27) - Minor Works		367.00		367.00
			0.10			0.10			(28) - Professional Services				
11790.00		5.05	48.10		5.00	88.10		5.00	(31) - Grants-in-aid				
									(31) - Grants-in-aid-General (Salary)				
									(32) - Grants-in-aid - General (Non-Salary)	5.00	160.50		165.50
116.39		23.51	146.00		25.00	146.00		25.00	(34) - Scholarships/Stipend	25.00	125.00		150.00
223.36		36.85	239.30		44.20	239.30	2.36	44.20	(50) - Other Charges	44.20	260.00		304.20
19.50		5.84	26.00		6.35	26.00		6.35	(51) - Motor Vehicles	6.35	36.00		42.35
362.42		5.17	253.60			342.49	1.00		(52) - Machinery & Equipment		316.50	144.44	460.94
14501.07	14.08	2447.52	2892.80		2626.40	3532.51	22.28	3073.95	TOTAL OF MAJOR HEAD : 2210 (HME)	3075.60	4080.00	144.84	7300.44
									Major Head : 2211 - Family Welfare (HME)				
60.08		1.28	89.00		1.65	93.18		3.10	(01) - Salaries	2.00	87.00		87.00
4.19			3.00			3.00			(06) - Medical Treatment		3.00		3.00
0.30			2.00			2.00			(11) - Domestic Travel Expenses		2.00		2.00
6.81			3.00			3.00			(13) - Office Expenses		3.00		3.00
71.38		1.28	97.00		1.65	101.18		3.10	TOTAL OF MAJOR HEAD : 2211 (HME)	2.00	95.00		95.00
									CAPITAL SECTION				
									Major Head : 4210 - C.O. on Medical & Public Health (HME)				
			10.60			10.60			(53) - Major Works		100.00		100.00
			10.60			10.60			TOTAL OF MAJOR HEAD : 4210 (HME)		100.00		100.00
									Works transferred to P.W.D.				
									Works transferred to P.H.E.				
									Works transferred to P & E				
			10.60			10.60			NET TOTAL OF MAJOR HEAD : 4210 (HME)		100.00		100.00

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

I Estimates of the Amount required in the year ending 31st March 2012 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	18168.98	111.88	18280.86
Charged			
Total	18168.98	111.88	18280.86

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 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									(HEALTH SERVICES)				
									Minor Head : 001 - Direction & Administration				
									Sub Head : (01) - Direction				
									Detail Head : 00				
8.53		118.33	13.97		195.00	13.97		195.00	Object Head (01) - Salaries	218.50	15.97		234.47
1.27			1.00		1.30	1.00		1.30	(02) - Wages	1.30	1.00		2.30
		120.39	1.00		3.20	1.00		73.20	(06) - Medical Treatment	73.20	1.00		74.20
11.00			11.00		1.00	11.00		1.00	(11) - Domestic Travel Expenses	1.00	9.00		10.00
27.06		3.43	27.06		5.80	27.06		5.80	(13) - Office Expenses	5.80	17.00		22.80
			1.00			1.00			(20) - Other Administrative Expenses		1.00		1.00
					0.50			0.50	(26) - Advertising & Publicity	0.50			0.50
2.00			2.00			2.00			(27) - Minor works		1.00		1.00
					0.10			0.10	(28) - Professional Services	0.10			0.10
14.46			51.00			51.00			(50) - Other Charges		46.00		46.00
64.32		242.15	108.03		206.90	108.03		276.90	Total of 001(01)	300.40	91.97		392.37
									Sub Head : (02) - Administration				
									Detail Head : 00				
102.54		164.88	159.05		224.50	159.05		224.50	Object Head (01) - Salaries	251.50	204.05		455.55
2.00		59.78	2.00		4.60	2.00		4.60	(06) - Medical Treatment	4.60	2.00		6.60
12.72		1.00	15.00		1.30	15.00		1.30	(11) - Domestic Travel Expenses	1.30	10.00		11.30
32.35		2.50	32.00		4.10	32.00		4.10	(13) - Office Expenses	4.10	21.00		25.10
		2.24			2.80			2.80	(14) - Rents, Rates, Taxes	2.80			2.80
6.40			5.00			5.00			(27) - Minor Works		2.00		2.00
16.30			67.00			67.00			(50) - Other Charges		58.00		58.00
172.31		230.40	280.05		237.30	280.05		237.30	Total of 001(02)	264.30	297.05		561.35

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 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non Plan	Plan	CSS/NEA /NLCPR	Total
									Minor Head : 104 - Medical Store Depots				
									Sub Head : (01) - Medical Store Depot				
									Detail Head : 00				
10.86		21.73	14.77		31.70	14.77		31.70	Object Head (01) - Salaries	35.50	16.77		52.27
			1.00		1.00	1.00		1.00	(06) - Medical Treatment	1.00	1.00		2.00
5.00			5.00			5.00			(11) - Domestic Travel Expenses		5.00		5.00
7.00			7.00		0.50	7.00		0.50	(13) - Office Expenses	0.50	7.00		7.50
26.78		1.90	30.20		8.00	30.20		8.00	(21) - Supplies & Materials	8.00	10.20		18.20
					0.10			0.10	(26) - Advertising & Publicity	0.10			0.10
3.27			3.00			3.00			(27) - Minor Works		1.00		1.00
8.69			38.80			38.80			(50) - Other Charges		38.80		38.80
		2.70	10.00		1.70	10.00		1.70	(51) - Motor Vehicles	1.70	4.00		5.70
6.00			6.00		0.10	6.00		0.10	(52) - Machinery & Equipment	0.10	11.00		11.10
67.60		26.33	115.77		43.10	115.77		43.10	Total of 104(01)	46.90	94.77		141.67
									Minor Head : 109 - School Health Schemes				
									Sub Head : (01) - School Health Schemes				
									Detail Head : 00				
1.03		8.34	1.49		26.90	1.49		26.90	Object Head (01) - Salaries	30.20	1.49		31.69
			0.10		0.30	0.10		0.30	(06) - Medical Treatment	0.30	0.10		0.40
0.39			0.70		0.15	0.70		0.15	(11) - Domestic Travel Expenses	0.15	0.70		0.85
1.18			2.00		0.15	2.00		0.15	(13) - Office Expenses	0.15	3.00		3.15
3.30			3.30			3.30			(21) - Supplies & Materials		3.30		3.30
			0.10			0.10			(52) - Machinery & Equipment		0.10		0.10
5.90		8.34	7.69		27.50	7.69		27.50	Total of 109(01)	30.80	8.69		39.49

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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 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non Plan	Plan	CSS/NEA /NLCP	Total
									Minor Head : 110 - Hospital & Dispensaries				
									Sub Head : (01) - Hospital & Dispensary				
									Detail Head : 00				
289.10		467.32	328.06		617.30	328.06		617.30	Object Head (01) - Salaries	691.40	439.06		1130.46
			0.50			0.50			(02) - Wages		0.50		0.50
2.00			2.00		17.40	2.00		17.40	(06) - Medical Treatment	17.40	2.00		19.40
4.48			9.00			9.00			(11) - Domestic Travel Expenses		7.00		7.00
26.00		2.48	26.00		2.90	26.00		2.90	(13) - Office Expenses	2.90	18.00		20.90
		6.00			3.00			3.00	(16) - Publications	3.00			3.00
					0.40			0.40	(21) - Supplies & Materials	0.40			0.40
		1.00			1.00			1.00	(27) - Minor Works	1.00			1.00
		4.48			5.00			5.00	(31) - Grants-in-Aid				
									(31) - Grants-in-Aid- General (Salary)				
									(32) - Grants-in-Aid- General (Non-Salary)	5.00			5.00
15.17		7.73	13.00		12.00	13.00		12.00	(50) - Other Charges	12.00	13.00		25.00
		1.00	0.50		1.80	0.50		1.80	(51) - Motor Vehicles	1.80	0.50		2.30
336.75		490.01	379.06		660.80	379.06		660.80	Total of 110(01)	734.90	480.06		1214.96
									Sub Head : (03) - Pharmacy & Nursing Council				
									Detail Head : 00				
			3.00			3.00			Object Head (31) - Grants-in-Aid				
									(31) - Grants-in-Aid- General (Salary)				
									(32) - Grants-in-Aid- General (Non-Salary)		5.00		5.00
			3.00			3.00			Total of 110(03)		5.00		5.00

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

(₹ in lakh)

II Details of the Estimates are given below :-

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 200 - Other Health Schemes				
									Sub Head : (01) - Cobalt Therapy Unit				
									Detail Head : 00				
1.38			1.65			1.65			Object Head (01) - Salaries		1.65		1.65
									(02) - Wages				
									(06) - Medical Treatment				
			0.60			0.60			(11) - Domestic Travel Expenses		0.60		0.60
									(13) - Office Expenses				
0.40			0.40			0.40			(21) - Supplies & Materials		0.40		0.40
									(27) - Minor Works				
									(52) - Machinery & Equipment				
1.78			2.65			2.65			Total of 200(01)		2.65		2.65
									Sub Head : (02) - Cancer Research & Treatment Prog.				
									Detail Head : 00				
									Object Head (01) - Salaries				
									(06) - Medical Treatment				
			0.50			0.50			(11) - Domestic Travel Expenses		0.50		0.50
			1.00			1.00			(13) - Office Expenses		1.00		1.00
			0.50			0.50			(21) - Supplies & Materials		0.50		0.50
									(27) - Minor Works				
									(50) - Other Charges				
									(52) - Machinery & Equipment				
			2.00			2.00			Total of 200(02)		2.00		2.00
648.66		997.23	898.25		1175.60	898.25		1245.60	TOTAL OF SUB MAJOR HEAD : 01	1377.30	982.19		2359.49
									Sub Major Head : 02 - Urban Health Services - Other System of Medicine				
									Minor Head : 102 - Homeopathy				
									Sub Head : (01) - Homeopathy				
									Detail Head : 00				
	4.73		0.63	6.20		0.63	6.20		Object Head (01) - Salaries		0.10		0.10
0.10			0.10			0.10			(13) - Office Expenses		3.00		3.00
									(21) - Supplies & Materials				
0.10	4.73		0.73	6.20		0.73	6.20		Total of 102(01)		3.10		3.10

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

II Details of the Estimates are given below :-

(₹ in lakh)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 102 - Subsidiary Health Centres				
									Sub Head : (01) - Subsidiary Health Centres				
									Detail Head : 00				
		790.94			1182.60			1182.60	Object Head (01) - Salaries	1324.50			1324.50
					22.30			22.30	(06) - Medical Treatment	22.30			22.30
		1.50			2.70			2.70	(11) - Domestic Travel Expenses	2.70			2.70
		4.10			5.10			5.10	(13) - Office Expenses	5.10			5.10
					0.60			0.60	(21) - Supplies & Materials	0.60			0.60
		3.00			3.00			3.00	(27) - Minor Works	3.00			3.00
		2.50			9.00			9.00	(50) - Other Charges	9.00			9.00
		802.04			1225.30			1225.30	Total of 102(01)	1367.20			1367.20
									Minor Head : 103 - Primary Health Centres				
									Sub Head : (01) - Primary Health Centres				
									Detail Head : 00				
612.24		1456.68	662.55		2046.30	697.55		2046.30	Object Head (01) - Salaries	2292.00	715.08		3007.08
		6.00			7.70			7.70	(02) - Wages	7.70			7.70
15.27			14.20		54.25	14.20		54.25	(06) - Medical Treatment	54.30	14.20		68.50
28.57		2.98	8.00		3.00	8.00		3.00	(11) - Domestic Travel Expenses	3.00	7.00		10.00
69.75		5.00	39.60		5.00	39.60		5.00	(13) - Office Expenses	5.00	19.12		24.12
12.00			12.00		0.80	12.00		0.80	(21) - Supplies & Materials	0.80	27.00		27.80
17.10		1.00	43.10		1.00	43.10		1.00	(27) - Minor Works	1.00	59.10		60.10
54.99		14.27	91.80		15.80	91.80		15.80	(50) - Other Charges	15.80	125.50		141.30
			43.90		43.90				(52) - Machinery & Equipment		3.90		3.90
809.92		1485.93	915.15		2133.85	950.15		2133.85	Total of 103(01)	2379.60	970.90		3350.50
									Sub Head : (02) - Matching for NRHM (ACA-OT)				
									Detail Head : 00				
856.00			600.00			1300.00			Object Head (31) - Grants-in-aid				
									(31) - Grants-in-Aid- General (Salary)				
									(32) - Grants-in-Aid- General (Non-Salary)		975.00		975.00
856.00			600.00			1300.00			Total of 103(02)		975.00		975.00

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 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		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				
			400.00			400.00			Object Head (31) - Grants-in-aid				
									(31) - Grants-in-Aid- General (Salary)				
									(32) - Grants-in-Aid- General (Non-Salary)				
			400.00			400.00			Total of 103(03)				
									Sub Head : (04) - 13th Finance Commission(Plan)				
									Detail Head : 00				
									Object Head (27) - Minor Works		750.00		750.00
									Total of 103(04)		750.00		750.00
1665.92		1485.93	1915.15		2133.85	2650.15		2133.85	TOTAL OF SUB MAJOR HEAD : 03	3746.80	2699.00		6445.80
									Sub Major Head : 05 - Medical Education, Training & Research				
									Minor Head : 105 - Allopathy				
									Sub Head : (02) - Training				
									Detail Head : 00				
									Object Head (11) - Domestic Travel Expenses				
			0.30			0.30			(13) - Office Expenses		0.30		0.30
			0.30			0.30			Total of 105(02)		0.30		0.30
									Sub Major Head : 06 - Public Health				
									Minor Head : 101 - Prevention & Control of Diseases				
									Sub Head : (01) - National Leprosy Control Prog.				
									Detail Head : 00				
47.54		112.66	62.66		187.20	62.66		187.20	Object Head (01) - Salaries	209.70	62.66		272.36
		2.90			3.85			3.85	(02) - Wages	3.90			3.90
0.50			0.50		2.80	0.50		2.80	(06) - Medical Treatment	2.80	0.50		3.30
0.60		0.60	0.60		0.50	0.60		0.50	(11) - Domestic Travel Expenses	0.50	0.60		1.10
			0.70		0.50	0.70		0.50	(13) - Office Expenses	0.50	0.70		1.20
48.64		116.16	64.46		194.85	64.46		194.85	Total of 101(01)	217.40	64.46		281.86
									Sub Head : (02) - National Prog. for Control of Blindness				
									Detail Head : 00				
11.09		21.49	12.23		23.20	12.23		23.20	Object Head (01) - Salaries	26.00	12.23		38.23
					0.60			0.60	(06) - Medical Treatment	0.60			0.60
0.30			0.30		0.20	0.30		0.20	(11) - Domestic Travel Expenses	0.20	0.15		0.35
0.50			0.50		0.25	0.50		0.25	(13) - Office Expenses	0.30	0.65		0.95
11.89		21.49	13.03		24.25	13.03		24.25	Total of 101(02)	27.10	13.03		40.13

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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 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 101 - Prevention & Control of Diseases				
									Sub Head : (03) - National T.B. Control Prog.				
									Detail Head : 00				
22.71		104.27	31.16		181.20	31.16		181.20	Object Head (01) - Salaries	203.00	31.16		234.16
0.56			0.50		3.30	0.50		3.30	(06) - Medical Treatment	3.30	0.50		3.80
					0.20			0.20	(11) - Domestic Travel Expenses	0.20			0.20
			0.06		0.50	0.06		0.50	(13) - Office Expenses	0.50	0.12		0.62
			0.50			0.50			(21) - Supplies & Materials		0.50		0.50
		2.50			4.00			4.00	(50) - Other Charges	4.00			4.00
23.27		106.77	32.22		189.20	32.22		189.20	Total of 101(03)	211.00	32.28		243.28
									Sub Head : (04) - Control of Epidemic				
									Detail Head : 00				
		85.27			127.40			127.40	Object Head (01) - Salaries	142.70			142.70
					3.05			3.05	(06) - Medical Treatment	3.05			3.05
					0.20			0.20	(11) - Domestic Travel Expenses	0.20			0.20
3.77		0.15	2.00		0.15	2.00		0.15	(13) - Office Expenses	0.15	2.00		2.15
3.00			3.00			3.00			(21) - Supplies & Materials		3.00		3.00
6.77		85.42	5.00		130.80	5.00		130.80	Total of 101(04)	146.10	5.00		151.10
									Sub Head : (05) - Expanded Programme of Immunization				
									Detail Head : 00				
		10.99			15.10			15.10	Object Head (01) - Salaries	17.00			17.00
					0.30			0.30	(06) - Medical Treatment	0.30			0.30
					0.15			0.15	(11) - Domestic Travel Expenses	0.15			0.15
0.50			0.50		0.15	0.50		0.15	(13) - Office Expenses	0.15			0.15
0.50		10.99	0.50		15.70	0.50		15.70	Total of 101(05)	17.60			17.60
									Sub Head : (06) - Sexually Transmitted Disease				
									Detail Head : 00				
		7.57			17.80			17.80	Object Head (01) - Salaries	20.00			20.00
					0.25			0.25	(06) - Medical Treatment	0.30			0.30
					0.10			0.10	(11) - Domestic Travel Expenses	0.10			0.10
			0.60			0.60			(13) - Office Expenses		0.60		0.60
			0.06			0.06			(50) - Other Charges		0.06		0.06
		7.57	0.66		18.15	0.66		18.15	Total of 101(06)	20.40	0.66		21.06

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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 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 101 - Prevention & Control of Diseases				
									Sub Head : (07) - National Goitre Control Programme				
									Detail Head : 00				
	5.35			11.00			11.00		Object Head (01) - Salaries			3.06	3.06
				0.20			0.20		(06) - Medical Treatment				
				1.50			1.50		(11) - Domestic Travel Expenses				
	6.72								(13) - Office Expenses		0.50		0.50
	2.00								(16) - Publication				
	7.00						13.30		(26) - Advertising & Publicity				
							10.00		(50) - Other Charges				
	21.07			12.70			36.00		Total of 101(07)		0.50	3.06	3.56
									Sub Head : (08) - National Malaria Eradication Programme				
									Detail Head : 00				
321.17		8.74	370.68		9.40	370.68		9.40	Object Head (01) - Salaries	9.40	410.68		420.08
2.04			2.00		0.20	2.00		0.20	(06) - Medical Treatment	0.20	2.00		2.20
1.90			2.00			2.00			(11) - Domestic Travel Expenses		2.00		2.00
			0.18			0.18			(13) - Office Expenses		0.18		0.18
			0.74			0.74			(50) - Other Charges		0.74		0.74
325.11		8.74	375.60		9.60	375.60		9.60	Total of 101(08)	9.60	415.60		425.20
									Sub Head : (09) - Blood Transfusion Council				
									Detail Head : 00				
2.00			2.00			2.00			Object Head (31) - Grants-in-Aid				
									(31) - Grants-in-Aid- General (Salary)				
									(32) - Grants-in-Aid- General (Non-Salary)				
2.00			2.00			2.00			Total of 101(09)				
									Sub Head : (10) - Disaster Management				
									Detail Head : 00				
10.00			10.00			10.00			Object Head (50) - Other Charges		10.00		10.00
10.00			10.00			10.00			Total of 101(10)		10.00		10.00
									Sub Head : (11) -Aids Control Programme				
									Detail Head : 00				
									Object Head (31) - Grants-in-Aid- General (Salary)				
									(32) - Grants-in-Aid- General (Non-Salary)		2.00		2.00
									Total of 101(11)		2.00		2.00
									Sub Head : (16) -Integrated Disesesas Surveillance Project				
									Detail Head : 00				
			0.10			0.10			Object Head (50) - Other Charges		0.50		0.50
			0.10			0.10			Total of 101 (16)		0.50		0.50

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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 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non Plan	Plan	CSS/NEA/ NL/CP	Total
									Minor Head : 104 - Drug Control				
									Sub Head : (01) - Drug Control Programme				
									Detail Head : 00				
43.08		4.86	54.58		29.50	54.58		29.50	Object Head (01) - Salaries	33.00	54.58		87.58
0.79			0.80		0.20	0.80		0.20	(06) - Medical Treatment	0.20	0.80		1.00
			0.30		1.00	0.30		1.00	(11) - Domestic Travel Expenses	1.00	0.30		1.30
7.96			7.80		1.00	7.80		1.00	(13) - Office Expenses	1.00	7.80		8.80
					0.10			0.10	(26) - Advertising & Publicity	0.10			0.10
		3.50			1.50			1.50	(41) - Secret Service Expenditure	1.50			1.50
6.10			3.10			3.10			(50) - Other Charges		3.10		3.10
57.93		8.36	66.58		33.30	66.58		33.30	Total of 104(01)	36.80	66.58		103.38
									Minor Head : 107 - Public Health Laboratories				
									Sub Head : (01) - Public Health Laboratories				
									Detail Head : 00				
		3.40			5.10			5.10	Object Head (01) - Salaries	5.70			5.70
					0.10			0.10	(06) - Medical Treatment	0.10			0.10
2.00			0.10			0.10			(13) - Office Expenses		1.50		1.50
0.70			0.20			0.20			(50) - Other Charges		1.50		1.50
2.70		3.40	0.30		5.20	0.30		5.20	Total of 107(01)	5.80	3.00		8.80
									Minor Head : 112 - Public Health Education				
									Sub Head : (01) - Public Health Education				
									Detail Head : 00				
7.12		21.43	10.62		29.20	10.62		29.20	Object Head (01) - Salaries	32.70	10.62		43.32
					1.00			1.00	(06) - Medical Treatment	1.00			1.00
					0.20			0.20	(11) - Domestic Travel Expenses	0.20			0.20
5.09		0.85	3.00		0.10	3.00		0.10	(13) - Office Expenses	0.10	4.00		4.10
5.15		3.60	5.00		1.50	5.00		1.50	(16) - Publication	1.50	7.00		8.50
7.39		0.50	12.00		0.50	12.00		0.50	(26) - Advertising & Publicity	0.50	12.00		12.50
			2.00			2.00			(50) - Other Charges		2.00		2.00
24.75		26.38	32.62		32.50	32.62		32.50	Total of 112(01)	36.00	35.62		71.62
									Minor Head : 003 - Training				
									Sub Head : (01) - Matching Share to ANM				
									Detail Head : 00				
									Object Head (32) - Grants-in-aid-General(Non-Salary)		25.00		25.00
									Total of 003(01)		25.00		25.00
2828.24	25.80	3680.48	3417.50	18.90	5188.30	4152.50	42.20	5258.30	TOTAL OF 2210 (Health Services)	5851.90	4355.72	3.06	10210.68

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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 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non Plan	Plan	CSS/NEA /NLCPR	Total
									Minor Head : 101 - Rural Family Welfare Services				
									Sub Head : (01) - Rural Family Welfare Services				
									Detail Head : 00				
58.07			75.93			75.93			Object Head (01) - Salaries		75.93		75.93
2.00			2.00			2.00			(06) - Medical Treatment		2.00		2.00
			1.00			1.00			(11) - Domestic Travel Expenses		1.00		1.00
1.50			1.50			1.50			(13) - Office Expenses		1.50		1.50
61.57			80.43			80.43			Total of 101(01)		80.43		80.43
									Sub Head : (02) - Post Partum Unit at Sub Division level				
									Detail Head : 00				
25.33			31.83			31.83			Object Head (01) - Salaries		31.83		31.83
									(06) - Medical Treatment				
			1.00			1.00			(11) - Domestic Travel Expenses		1.00		1.00
1.00			1.00			1.00			(13) - Office Expenses		1.00		1.00
26.33			33.83			33.83			Total of 101(02)		33.83		33.83
									Minor Head : 102 - Urban Family Welfare Services				
									Sub Head : (01) - District Post Partum Unit				
									Detail Head : 00				
13.68			16.14			16.14			Object Head (01) - Salaries		16.14		16.14
									(06) - Medical Treatment				
			1.00			1.00			(11) - Domestic Travel Expenses		1.00		1.00
			1.00			1.00			(13) - Office Expenses		1.00		1.00
13.68			18.14			18.14			Total of 102 (01)		18.14		18.14
									Minor Head : 103 - Maternity & Child Health				
									Sub Head : (01) - Maternity & Child Health/National Maternity Benefit Scheme				
									Detail Head : 00				
		13.94			27.80			27.80	Object Head (01) - Salaries		27.80		27.80
					0.50			0.50	(06) - Medical Treatment		0.50		0.50
					1.00			1.00	(11) - Domestic Travel Expenses		1.00		1.00
		0.80			0.80			0.80	(13) - Office Expenses		0.80		0.80
		14.74			30.10			30.10	Total of 103 (01)		30.10		30.10

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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 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 001 - Direction & Administration				
									Sub Head : (01) - Direction/C.S.S.				
									Detail Head : 00				
	25.49			48.09			66.32		Object Head : (01)-Salaries			12.19	12.19
	5.00			0.80			0.80		(06)-Medical Treatment				
	17.52			8.80			30.65		(13)-Office Expenses				
									(21)-Supplies & Materials				
	4.05			4.00			13.89		(27)-Minor Works				
	3.60			3.00			21.40		(50)-Other Charges				
	1.46			14.05			16.86		(52)-Machinery & Equipment				
	57.12			78.74			149.92		TOTAL OF 001 (01) - C.S.S.			12.19	12.19
									Sub Head : (02) - Administration/C.S.S.				
									Detail Head : 00				
	75.51			107.36			129.45		Object Head : (01)-Salaries			30.93	30.93
	15.75			1.20			1.20		(06)-Medical Treatment				
	8.00			8.00			8.00		(11)-Domestic Travel Expenses				
	31.21			13.00			38.85		(13)-Office Expenses				
							98.23		(21)-Minor Works				
	12.30			8.25			17.20		(50)-Other Charges				
	142.77			137.81			292.93		TOTAL OF 001 (02) - C.S.S.			30.93	30.93
									Minor Head : 003 - Training				
									Sub Head : (01) - Training of ANM /C.S.S.				
									Detail Head : 00				
	25.32			43.73			58.16		Object Head : (01)-Salaries			9.50	9.50
	5.02			0.80			3.78		(06)-Medical Treatment				
									(11)-Domest Travel Expenses				
	5.15			3.16			3.16		(13)-Office Expenses				
	2.58			3.00			163.93		(27)-Minor Works				
	2.71			4.50			4.73		(34)-Scholarship/Stipend				
	0.76			0.78			6.80		(50)-Other Charges				
	41.54			55.97			240.56		TOTAL OF 003(01) - C.S.S.			9.50	9.50

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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 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non Plan	Plan	CSS/NEA /NLCPR	Total
									Minor Head : 003 - Training				
									Sub Head : (02) - Training of MPW(M) /C.S.S.				
									Detail Head : 00				
	19.25			32.44			42.69		Object Head : (01)-Salaries			9.60	9.60
				0.32			6.32		(06)-Medical Treatment				
	2.80			2.00			2.00		(11)-Domestic Travel Expenses				
	7.31			1.32			1.32		(13)-Office Expenses				
	3.00			3.00			33.00		(27)-Minor Works				
	1.16			3.00			3.85		(34)-Scholarship/Stipend				
	9.43			1.00			1.00		(50)-Other Charges				
	42.95			43.08			90.18		TOTAL OF 003(02) - C.S.S.			9.60	9.60
									Minor Head : 101-Rural Family Welfare Services				
									Sub Head : (01) - Maintenance of Sub Centre /C.S.S.				
									Detail Head : 00				
	897.56			1101.52			1205.34		Object Head : (01)-Salaries			335.43	335.43
	56.51			23.28			37.77		(06)-Medical Treatment				
	25.50			10.01			10.01		(11)-Domestic Travel Expenses				
	65.36			17.13			17.28		(13)-Office Expenses				
	51.99			19.00			31.24		(21)-Supplies & Materials				
	7.44			5.76			203.33		(27)-Minor Works				
	66.49			12.00			12.51		(50)-Other Charges				
	32.39			20.00			27.61		(52)-Machinery & Equipment				
	1203.24			1208.70			1545.09		TOTAL OF 101(01) - C.S.S.			335.43	335.43
									Minor Head : 102-Urban Family Welfare Services				
									Sub Head : (01) - Urban Family Welfare /C.S.S.				
									Detail Head : 00				
	1.48			2.79			3.85		Object Head : (01)-Salaries			0.71	0.71
	1.20			0.08			0.08		(06)-Medical Treatment				
	4.23			4.23			4.23		(13)-Office Expenses				
	2.00			2.00			2.00		(50)-Other Charges				
							5.96		(52)-Machinery & Equipment				
	8.91			9.10			16.12		TOTAL OF 102(01) - C.S.S.			0.71	0.71
101.58	1496.53	14.74	132.40	1533.40	30.10	132.40	2334.80	30.10	TOTAL OF 2211 (Health Services)	30.10	132.40	398.36	560.86
2929.82	1522.33	3695.22	3549.90	1552.30	5218.40	4284.90	2377.00	5288.40	TOTAL OF REVENUE SECTION (Health Services)	5882.00	4488.12	401.42	10771.54

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 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 103 - Primary Health Centres				
									Sub Head : (01) - Primary Health Centres/ Plan				
									Detail Head : 00				
			0.10			0.10			Object Head (53)-Major Works		11.88		11.88
			0.10			0.10			TOTAL OF 103(01) / PLAN		11.88		11.88
									Works transferred to P.W.D.				
			0.10			0.10			NET TOTAL OF 103(01) / PLAN		11.88		11.88
									Sub Major Head : 03 - Medical Education, Training & Research				
									Minor Head : 105 - Allopathy				
									Sub Head : (01) -MERT/Plan				
									Detail Head : 00				
									Object Head (53)-Major Works				
									TOTAL OF 105(01) PLAN				
			0.10			0.10			TOTAL OF CAPITAL SECTION /PLAN		11.88		11.88
									Works Transferred to PWD				
			0.10			0.10			NET TOTAL OF CAPITAL SECTION /PLAN		11.88		11.88
			0.10			0.10			TOTAL OF CAPITAL SECTION (Health Services)		11.88		11.88
2929.82	1522.33	3695.22	3549.90	1552.30	5218.40	4284.90	2377.00	5288.40	TOTAL OF REVENUE SECTION (Health Services)	5882.00	4488.12	401.42	10771.54
2929.82	1522.33	3695.22	3550.00	1552.30	5218.40	4285.00	2377.00	5288.40	TOTAL OF HEALTH SERVICES	5882.00	4500.00	401.42	10783.42

DEMAND NO. 24

MEDICAL & PUBLIC HEALTH SERVICES

Controlling Officer : Director, Hospital & Medical Education

REVENUE SECTION

Sector : 'B' Social Services

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

Sub Major Head : 01 - Urban Health Services - Allopathy

II Details of the Estimates are given below :-

(₹ in lakh)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non Plan	Plan	CSS/NEA /NLCPR	Total
									(HOSPITAL & MEDICAL EDUCATION)				
									Minor Head : 001 - Direction & Administration				
									Sub Head : (51) - Direction				
									Detail Head : 00				
		43.01	5.00		36.10	5.00		75.74	Object Head (01) - Salaries	75.74	5.00		80.74
			10.00			10.00			(02) - Wages				
9.10		182.44	10.00		1.10	10.00		121.10	(06) - Medical Treatment	121.10	12.00		133.10
2.30			5.00		0.40	5.00		0.40	(11) - Domestic Travel Expenses	0.60	5.00		5.60
12.50		3.60	10.00		3.60	10.00		3.60	(13) - Office Expenses	3.60	10.00		13.60
			3.00			3.00			(14) - Rents, Rates, Taxes		3.00		3.00
		0.50	2.00		0.50	2.00		0.50	(26) - Advertising & Publicity	0.50	2.00		2.50
11.73			52.00			62.00			(27) - Minor works		170.00		170.00
9.10			9.80			9.80			(50) - Other Charges		15.00		15.00
44.73		229.55	106.80		41.70	116.80		201.34	Total of 001(51)	201.54	222.00		423.54
									Sub Head : (52) - Administration				
									Detail Head : 00				
39.05		58.76	47.00		82.60	47.00		82.60	Object Head (01) - Salaries	82.60	50.00		132.60
9.99			10.00		2.35	10.00		2.35	(06) - Medical Treatment	2.35	10.00		12.35
1.66		0.95	2.00		1.00	2.00		1.00	(11) - Domestic Travel Expenses	1.00	2.00		3.00
28.99		2.47	20.40		2.50	20.40		2.50	(13) - Office Expenses	2.50	25.00		27.50
10.86			45.00			55.00			(27) - Minor Works		45.00		45.00
20.15			20.00			20.00			(50) - Other Charges		25.00		25.00
110.70		62.18	144.40		88.45	154.40		88.45	Total of 001(52)	88.45	157.00		245.45
									Minor Head : 104 - Medical Store Depots				
									Sub Head : (51) - Medical Store Depot				
									Detail Head : 00				
1.89		6.14	2.00		8.50	2.00		8.50	Object Head (01) - Salaries	8.50	5.00		13.50
					0.35			0.35	(06) - Medical Treatment	0.35			0.35
			1.00			1.00			(11) - Domestic Travel Expenses		1.00		1.00
1.52		0.45	1.00		0.45	1.00		0.45	(13) - Office Expenses	0.45	1.00		1.45
95.80		6.26	100.00		5.00	100.00		5.00	(21) - Supplies & Materials	5.00	120.00		125.00
2.00			2.00			2.00			(50) - Other Charges		2.00		2.00
3.00		1.84	3.00		1.85	3.00		1.85	(51) - Motor Vehicles	1.85	3.00		4.85
72.13		5.17	100.00			100.00			(52) - Machinery & Equipment		111.00		111.00
176.34		19.86	209.00		16.15	209.00		16.15	Total of 104(51)	16.15	243.00		259.15

DEMAND NO. 24

MEDICAL & PUBLIC HEALTH SERVICES

Controlling Officer : Director, Hospital & Medical Education

REVENUE SECTION

Sector : 'B' Social Services

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

Sub Major Head : 01 - Urban Health Services - Allopathy

II Details of the Estimates are given below :-

(₹ in lakh)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 110 - Hospital & Dispensaries				
									Sub Head : (51) - Hospital & Dispensaries				
									Detail Head : 00				
673.82		1241.95	700.00		1351.90	917.84		1624.41	Object Head (01) - Salaries	1624.41	1000.00		2624.41
36.39			48.00			48.00			(02) - Wages		64.00		64.00
30.27			25.00		36.50	25.00		36.50	(06) - Medical Treatment	36.50	30.00		66.50
33.21		2.95	20.00		6.50	20.00		6.50	(11) - Domestic Travel Expenses	6.50	13.00		19.50
100.93		5.40	100.00		4.50	100.00		4.50	(13) - Office Expenses	4.50	100.00		104.50
8.55		1.00	10.00			10.00			(16) - Publications		15.00		15.00
			1.00			1.00			(20) - Other Administrative Expenses		3.90		3.90
146.29		1.20	130.00			130.00			(21) - Supplies & Materials		180.00		180.00
7.31			8.00			8.00			(26) - Advertising & Publicity		8.00		8.00
41.63			52.00			127.00			(27) - Minor Works		120.00		120.00
10.00		5.05	3.00		5.00	3.00		5.00	(31) - Grants-in-Aid				
									(31) - Grants-in-Aid- General (Salary)				
									(32) - Grants-in-Aid- General (Non-Salary)	5.00	5.00		10.00
155.13		35.85	170.00		28.20	170.00		28.20	(50) - Other Charges	28.20	180.00		208.20
14.50		1.80	15.00		1.80	15.00		1.80	(51) - Motor Vehicles	1.80	15.00		16.80
213.61			140.00			140.00			(52) - Machinery & Equipment		190.00		190.00
									(53) - Major Works				
1471.64		1295.20	1422.00		1434.40	1714.84		1706.91	Total of 110(51)	1706.91	1923.90		3630.81
									Minor Head : 110 - Hospital & Dispensaries				
									Sub Head : (52) - State Illness Fund				
									Detail Head : 00				
					15.00			15.00	Object Head (50) - Other Charges	15.00			15.00
					15.00			15.00	Total of 110(52)	15.00			15.00
									Sub Head : (54) - Tele Medicine				
									Detail Head : 00				
			3.00			3.00			Object Head (01) - Salaries		0.50		0.50
3.00			3.00			3.00			(13) - Office Expenses		3.00		3.00
3.00			6.00			6.00			Total of 110 (54)		3.50		3.50

DEMAND NO. 24

MEDICAL & PUBLIC HEALTH SERVICES

Controlling Officer : Director, Hospital & Medical Education

REVENUE SECTION

Sector : 'B' Social Services

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

Sub Major Head : 01 - Urban Health Services - Allopathy

II Details of the Estimates are given below :-

(₹ in lakh)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non Plan	Plan	CSS/NEA /NLCPR	Total
									Minor Head : 110 - Hospital & Dispensaries				
									Sub Head : (55) - Referral Hospital (NLCPR)				
									Detail Head : 00				
									Object Head (52) - Machinery & Equipment				
									Total of 110(55)				
									Sub Head : (57) - Referral Hospital				
									Detail Head : 00				
2.95			3.00			3.00			Object Head (13) - Office Expenses		3.00		3.00
2.00			2.00			2.00			(50) - Other Charges		2.00		2.00
4.95			5.00			5.00			Total of 110(57)		5.00		5.00
									Sub Head : (58) - North Eastern Areas				
									Detail Head : (01) - Improvement of 5 District Hospital/NEA				
						88.89			Object Head (52) - Machinery & Equipment				
						88.89			Total of 110 /58(01) (NEA)				
									Detail Head : (02) - Computerisation of Civil Hospital,Aizawl/NEC				
									Object Head (52) - Machinery & Equipment		144.44		144.44
									Total of 110/58(02) (NEA)		144.44		144.44
									Minor Head : 200 - Other Health Schemes				
									Sub Head : (51) - Cobalt Therapy Unit				
									Detail Head : 00				
11.78			14.00			14.00			Object Head (01) - Salaries		35.00		35.00
									(02) - Wages				
									(06) - Medical Treatment				
0.99			1.00			1.00			(11) - Domestic Travel Expenses		1.00		1.00
0.85			2.50			2.50			(13) - Office Expenses		2.00		2.00
3.83			2.00			2.00			(21) - Supplies & Materials		2.00		2.00
3.00			0.50			0.50			(27) - Minor Works		0.50		0.50
1.00			1.00			1.00			(50) - Other Charges		1.00		1.00
2.00			0.10			0.10			(52) - Machinery & Equipment				
23.45			21.10			21.10			Total of 200(51)		41.50		41.50

DEMAND NO. 24

MEDICAL & PUBLIC HEALTH SERVICES

Controlling Officer : Director, Hospital & Medical Education

REVENUE SECTION

Sector : 'B' Social Services

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

Sub Major Head : 01 - Urban Health Services - Allopathy

II Details of the Estimates are given below :-

(₹ in lakh)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 200 - Other Health Schemes				
									Sub Head : (52) - Cancer Research & Treatment Prog.				
									Detail Head : 00				
48.59			62.00			90.34			Object Head (01) - Salaries		95.00		95.00
5.00									(06) - Medical Treatment		3.00		3.00
			1.00			1.00			(11) - Domestic Travel Expenses		1.00		1.00
3.00			2.00			2.00			(13) - Office Expenses		2.00		2.00
3.00			2.00			2.00			(21) - Supplies & Materials		2.00		2.00
2.00			1.00			1.00			(27) - Minor Works		30.00		30.00
						40.00			(31) - Grants-in-aid				
									(31) - Grants-in-Aid- General (Salary)				
									(32) - Grants-in-Aid- General (Non-Salary)		120.50		120.50
1.91			1.50			1.50			(50) - Other charges		2.00		2.00
2.18			1.00			1.00			(52) - Machinery & Equipment				
65.68			70.50			138.84			Tota of 200(52)		255.50		255.50
									Sub Major Head : 02 - Urban Health Services - Other System of Medicine				
									Minor Head : 102 - Homeopathy				
									Sub Head : (51) - Homeopathy - ISM				
									Detail Head : 00				
4.67			8.00			8.00			Object Head (01) - Salaries		25.00		25.00
4.67			8.00			8.00			Total of 102(51)		25.00		25.00
									Sub Major Head : 03 - Rural Health Services - Allopathy				
									Minor Head : 102 - Subsidiary Health Centres				
									Sub Head : (51) - Subsidiary Health Centre				
									Detail Head : 00				
		324.80			357.30			372.70	Object Head (01) - Salaries	372.70			372.70
					6.90			6.90	(06) - Medical Treatment	6.90			6.90
		2.00			2.00			2.00	(11) - Domestic Travel Expenses	2.00			2.00
		3.30			3.30			3.30	(13) - Office Expenses	3.30			3.30
		330.10			369.50			384.90	Total of 102(51)	384.90			384.90

DEMAND NO. 24

MEDICAL & PUBLIC HEALTH SERVICES

Controlling Officer : Director, Hospital & Medical Education

REVENUE SECTION

Sector : 'B' Social Services

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

Sub Major Head : 03 - Rural Health Services - Allopathy

II Details of the Estimates are given below :-

(₹ in lakh)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 103 - Primary Health Centre				
									Sub Head : (51) - Primary Health Centre				
									Detail Head : 00				
425.47		217.33	510.00		307.10	679.64		307.10	Object Head (01) - Salaries	308.55	720.00		1028.55
					6.20			6.20	(06) - Medical Treatment	6.20			6.20
1.99		1.34	1.00		2.00	1.00		2.00	(11) - Domestic Travel Expenses	2.00	1.00		3.00
51.87		3.60	1.00		3.60	1.00		3.60	(13) - Office Expenses	3.60	1.00		4.60
479.33		222.27	512.00		318.90	681.64		318.90	Total of 103(51)	320.35	722.00		1042.35
									Sub Major Head : 05 - Medical Education, Training & Research				
									Minor Head : 105 - Allopathy				
									Sub Head : (51) - Medical Education				
									Detail Head : 00				
		15.87			22.00			22.00	Object Head (01) - Salaries	22.00			22.00
					0.40			0.40	(06) - Medical Treatment	0.40			0.40
		0.40			1.00			1.00	(11) - Domestic Travel Expenses	1.00			1.00
		1.99			0.90			0.90	(13) - Office Expenses	0.90			0.90
		4.18			4.20			4.20	(14) - Rent, Rates, Taxes	4.20			4.20
					0.20			0.20	(26) - Advertising & Publicity	0.20			0.20
107.79		23.51	135.00		25.00	135.00		25.00	(34) - Scholarship/Stipend	25.00	114.00		139.00
11.30		1.00	10.00		1.00	10.00		1.00	(50) - Other Charges	1.00	10.00		11.00
		2.20			2.70			2.70	(51) - Motor Vehicles	2.70			2.70
119.09		49.15	145.00		57.40	145.00		57.40	Total of 105(51)	57.40	124.00		181.40
									Sub Head : (52) - Training				
									Detail Head : 00				
9.70			8.00		8.00			8.00	Object Head (11) - Domestic Travel Expenses		6.00		6.00
			1.00		1.00			1.00	(50) - Other Charges		1.00		1.00
9.70			9.00		9.00			9.00	Total of 105(52)		7.00		7.00
									Sub Head : (53) - Research				
									Detail Head : 00				
1.00			3.00		3.00			3.00	Object Head (11) - Domestic Travel Expenses		3.00		3.00
			1.50		1.50			1.50	(13) - Office Expenses		1.00		1.00
1.00			4.50		4.50			4.50	Total of 105(53)		4.00		4.00

DEMAND NO. 24

MEDICAL & PUBLIC HEALTH SERVICES

Controlling Officer : Director, Hospital & Medical Education

REVENUE SECTION

Sector : 'B' Social Services

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

Sub Major Head : 06 - Public Health

II Details of the Estimates are given below :-

(₹ in lakh)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 003 - Training				
									Sub Head : (51) - Nursing School, Lunglei				
									Detail Head : 00				
46.24			54.00			54.00			Object Head (01) - Salaries		75.00		75.00
2.00			2.00			2.00			(06) - Medical Treatment		3.00		3.00
2.70			2.00			2.00			(11) - Domestic Travel Expenses		1.00		1.00
7.40			6.00			6.00			(13) - Office Expenses		6.00		6.00
									(14) - Rents, Rates, Taxes				
5.00			1.50			1.50			(27) - Minor Works		1.00		1.00
8.60			11.00			11.00			(34) - Scholarship/Stipend		11.00		11.00
5.00			5.00			5.00			(50) - Other Charges		5.00		5.00
2.00			8.00			8.00			(51) - Motor Vehicles		9.00		9.00
			0.50			0.50			(52) - Machinery & Equipment		1.00		1.00
78.94			90.00			90.00			Total of 003(51)		112.00		112.00
									Sub Head : (52) - College of Nursing				
									Detail Head : 00				
			5.00			5.00			Object Head (01) - Salaries		65.00		65.00
			1.00			1.00			(02) - Wages				
			1.00			1.00			(06) - Medical Treatment		1.00		1.00
			1.00			1.00			(11) - Domestic Travel Expenses		1.00		1.00
3.90			3.00			3.00			(13) - Office Expenses		6.00		6.00
6.32			6.50			6.50			(14) - Rents, Rates, Taxes		7.00		7.00
			1.00			1.00			(27) - Minor Works		0.50		0.50
4.27			5.00			5.00			(50) - Other Charges		5.00		5.00
									(51) - Motor Vehicles		9.00		9.00
14.49			23.50			23.50			Total of 003(52)		94.50		94.50
									Sub Head : (53) - Pharmacy & Nursing Council				
									Detail Head : 00				
			10.00			10.00			Object Head (31) - Grants-in-aid				
									(31) - Grants-in-Aid- General (Salary)				
									(32) - Grants-in-Aid- General (Non-Salary)		10.00		10.00
			10.00			10.00			Total of 003(53)		10.00		10.00

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

II Details of the Estimates are given below :-

(₹ in lakh)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 101 - Prevention & Control of Diseases				
									Sub Head : (51) - National Leprosy Control Prog.				
									Detail Head : 00				
12.24		6.22	13.00		10.40	13.00		10.40	Object Head (01) - Salaries	10.40	18.00		28.40
					0.25			0.25	(06) - Medical Treatment	0.25			0.25
			1.00		0.30	1.00		0.30	(11) - Domestic Travel Expenses				
									(13) - Office Expenses	0.30	1.00		1.30
12.24		6.22	14.00		10.95	14.00		10.95	Total of 101(51)	10.95	19.00		29.95
									Sub Head : (52) - National Prog. for Control of Blindness				
									Detail Head : 00				
3.98		44.00	4.00		55.50	4.00		55.50	Object Head (01) - Salaries	55.50	10.00		65.50
					1.10			1.10	(06) - Medical Treatment	1.10			1.10
					0.30			0.30	(11) - Domestic Travel Expenses	0.30			0.30
			0.50		0.15	0.50		0.15	(13) - Office Expenses	0.15	1.00		1.15
3.98		44.00	4.50		57.05	4.50		57.05	Total of 101(52)	57.05	11.00		68.05
									Sub Head : (53) - National T.B. Control Prog.				
									Detail Head : 00				
		132.29			131.80			131.80	Object Head (01) - Salaries	131.80	0.50		132.30
					2.20			2.20	(06) - Medical Treatment	2.20			2.20
			1.00		0.30	1.00		0.30	(11) - Domestic Travel Expenses	0.30	1.00		1.30
			1.00		0.30	1.00		0.30	(13) - Office Expenses	0.30	1.00		1.30
		132.29	2.00		134.60	2.00		134.60	Total of 101(53)	134.60	2.50		137.10
									Sub Head : (54) - Control of Epidemic				
									Detail Head : 00				
					7.50			7.50	Object Head (01) - Salaries	7.50			7.50
									(06) - Medical Treatment				
									(11) - Domestic Travel Expenses				
									(13) - Office Expenses				
					7.50			7.50	Total of 101(54)	7.50			7.50

DEMAND NO. 24

MEDICAL & PUBLIC HEALTH SERVICES

Controlling Officer : Director, Hospital & Medical Education

REVENUE SECTION

Sector : 'B' Social Services

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

Sub Major Head : 06 - Public Health

II Details of the Estimates are given below :-

(₹ in lakh)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 101 - Prevention & Control of Diseases				
									Sub Head : (56) - Sexually Transmitted Disease				
									Detail Head : 00				
2.54		27.43	10.00		42.40	10.00		42.40	Object Head (01) - Salaries	42.40	1.00		43.40
			1.00		0.60	1.00		0.60	(06) - Medical Treatment	0.60			0.60
					0.10			0.10	(11) - Domestic Travel Expenses	0.10			0.10
1.00			0.50		0.10	0.50		0.10	(13) - Office Expenses	0.10			0.10
3.54		27.43	11.50		43.20	11.50		43.20	Total of 101(56)	43.20	1.00		44.20
									Sub Head : (57) - National Goitre Control Prog.				
									Detail Head : 00				
		2.45			3.30			3.30	Object Head (01) - Salaries	3.30			3.30
		2.45			3.30			3.30	Total of 101(57)	3.30			3.30
									Sub Head : (58) - National Malaria Eradiction Programme				
									Detail Head : 00				
9.60			10.00			10.00			Object Head (01) - Salaries		18.00		18.00
			1.00			1.00			(11) - Domestic Travel Expenses		1.00		1.00
			1.00			1.00			(13) - Office Expenses		1.00		1.00
9.60			12.00			12.00			Total of 101(58)		20.00		20.00
									Sub Head : (59) - Non Communicable Disease				
									Detail Head : 00				
			1.00			1.00			Object Head (11) - Domestic Travel Expenses		1.00		1.00
			1.50			1.50			(13) - Office Expenses		3.00		3.00
1.50			2.00			2.00			(50) - Other Charges		2.00		2.00
			2.00			2.00			(52) - Machinery & Equipment		4.50		4.50
1.50			6.50			6.50			Total of 101(59)		10.50		10.50
									Sub Head : (60) - Disaster Management				
									Detail Head : 00				
5.00			5.00			5.00			Object Head (50) - Other Charges		5.00		5.00
67.50			5.00			5.00			(52) - Machinery & Equipment		5.00		5.00
72.50			10.00			10.00			Total of 101(60)		10.00		10.00

DEMAND NO. 24

MEDICAL & PUBLIC HEALTH SERVICES

Controlling Officer : Director, Hospital & Medical Education

REVENUE SECTION

Sector : 'B' Social Services

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

Sub Major Head : 06 - Public Health

II Details of the Estimates are given below :-

(₹ in lakh)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non Plan	Plan	CSS/NEA /NLCP	Total
									Minor Head : 101 - Prevention & Control of Diseases				
									Sub Head : (61) - Bio-Medical Wastage				
									Detail Head : 00				
									(01) - Salaries		0.10		0.10
5.00			5.00			5.00			Object Head (50) - Other Charges		5.00		5.00
5.00			5.00			5.00			(52) - Machinery & Equipment		5.00		5.00
10.00			10.00			10.00			Total of 101(61)		10.10		10.10
									Minor Head : 107 - Public Health Laboratory				
									Sub Head : (51) - Public Health Laboratory				
									Detail Head : 00				
		18.46			19.10			19.10	Object Head (01) - Salaries	19.10			19.10
					0.20			0.20	(11) - Domestic Travel Expenses	0.20			0.20
		18.46			19.30			19.30	Total of 107 (51)	19.30			19.30
									Minor Head : 112 - Public Health Education				
									Sub Head : (51) - Public Health Education				
									Detail Head : 00				
		8.36			9.00			9.00	Object Head (01) - Salaries	9.00			9.00
		8.36			9.00			9.00	Total of 112 (51)	9.00			9.00
									Sub Head : (52) - Public Health Insurance				
									Detail Head : 00				
11780.00			0.10			0.10			Object Head (31)-Grants-in-aid				
									(31) - Grants-in-Aid- General (Salary)				
									(32) - Grants-in-Aid- General (Non-Salary)				
									(50)-Other Charges				
11780.00			0.10			0.10			Total of 112 (52)				
									Sub Head : (53) -Matching share of RSBY				
									Detail Head : 00				
			35.00			35.00			Object Head (31)-Grants-in-aid				
									(31) - Grants-in-Aid- General (Salary)				
									(32) - Grants-in-Aid- General (Non-Salary)		25.00		25.00
			35.00			35.00			Total of 112 (53)		25.00		25.00

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DEMAND NO. 24

MEDICAL & PUBLIC HEALTH SERVICES

Controlling Officer : Director, Hospital & Medical Education

REVENUE SECTION

Sector : 'B' Social Services

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

Sub Major Head : 06 - Public Health

II Details of the Estimates are given below :-

(₹ in lakh)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12				
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non Plan	Plan	CSS/NEA/ NLCPR	Total	
									Minor Head : 800 - Other Expenditure					
									Sub Head : (99) - Capacity Development (SAL/TA-EAP)					
									Detail Head : 00					
			0.10			0.10			Object Head (11)-Domestic Travel Expenses					
			0.10			0.10			(13)-Office Expenses					
			0.10			0.10			(21)-Supplies and Materials					
			0.10			0.10			(28)-Professional Services					
			0.40			0.40			Total of 800(99)					
									Sub Major Head : 02 - Urban Health Services - Other System of Medicine					
									Minor Head : 200 - Other System					
									Sub Head : (51) - National Mental Health Prog. (CSS)					
									Detail Head : 00					
	10.17						1.83		Object Head (01) - Salaries		21.00	0.10	21.10	
									(06) - Medical Treatment					
									(13) - Office Expenses					
									(50) - Other Charges					
	10.17						1.83		Total of 200 (51) (CSS)		21.00	0.10	21.10	
									Sub Head : (52) - National Mental Health Prog., Lunglei (CSS)					
									Detail Head : 00					
	3.91						11.09		Object Head (01) - Salaries			0.10	0.10	
							1.00		(11) - Domestic Travel Expenses			0.10	0.10	
							4.00		(13) - Office Expenses			0.10	0.10	
							1.00		(21) - Supplies & Materials					
							2.36		(50) - Other Charges					
							1.00		(52) - Machinery & Equipment					
	3.91						20.45		Total of 200 (52) (CSS)			0.30	0.30	
14501.07	14.08	2447.52	2892.80			2626.40	3532.51	22.28	3073.95	TOTAL OF - 2210 (HME)	3075.60	4080.00	144.84	7300.44

DEMAND NO. 24

MEDICAL & PUBLIC HEALTH SERVICES

Controlling Officer : Director, Hospital & Medical Education

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2211 - Family Welfare (HME)

Sub Major Head : 80 - General

II Details of the Estimates are given below :-

(₹ in lakh)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12				
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non Plan	Plan	CSS/NEA/ NLCPR	Total	
									Minor Head : 101 - Rural Family Welfare Services					
									Sub Head : (51) - Rural Family Welfare Services					
									Detail Head : 00					
24.76			39.00			39.00			Object Head (01) - Salaries		20.00		20.00	
4.19			1.00			1.00			(06) - Medical Treatment		1.00		1.00	
0.30			1.00			1.00			(11) - Domestic Travel Expenses		1.00		1.00	
3.81			2.00			2.00			(13) - Office Expenses		2.00		2.00	
33.06			43.00			43.00			Total of 101 (51)		24.00		24.00	
									Sub Head : (52) - P.P. Unit at Sub-divisional level					
									Detail Head : 00					
12.45			20.00			20.00			Object Head (01) - Salaries		35.00		35.00	
			1.00			1.00			(06) - Medical Treatment		1.00		1.00	
			0.50			0.50			(11) - Domestic Travel Expenses		0.50		0.50	
3.00			1.00			1.00			(13) - Office Expenses		1.00		1.00	
15.45			22.50			22.50			Total of 101 (52)		37.50		37.50	
									Minor Head : 102 - Urban Family Welfare Services					
									Sub Head : (51) - District Post Partum Unit					
									Detail Head : 00					
22.87			30.00			34.18			Object Head (01) - Salaries		32.00		32.00	
			1.00			1.00			(06) - Medical Treatment		1.00		1.00	
			0.50			0.50			(11) - Domestic Travel Expenses		0.50		0.50	
22.87			31.50			35.68			Total of 102 (51)		33.50		33.50	
									Minor Head : 103 - Maternity & Child Health					
									Sub Head : (51) - Maternity & Child Health/National Maternity Benefit Scheme					
									Detail Head : 00					
		1.28			1.65			3.10	Object Head (01) - Salaries		2.00		2.00	
		1.28			1.65			3.10	Total of 103 (51)		2.00		2.00	
71.38		1.28	97.00		1.65	101.18		3.10	TOTAL OF - 2211 (HME)		2.00	95.00	97.00	
14572.45	14.08	2448.80	2989.80		2628.05	3633.69	22.28	3077.05	TOTAL OF REVENUE SECTION (HME)		3077.60	4175.00	144.84	7397.44

DEMAND NO. 24

MEDICAL & PUBLIC HEALTH SERVICES

Controlling Officer : Director, Hospital & Medical Education

CAPITAL SECTION

Sector : 'B' Social Services

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

Sub Major Head : 80 - General

II Details of the Estimates are given below :-

(₹ in lakh)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 800 - Other Expenditure				
									Sub Head : (51)-Construction of Directorate Building				
									Detail Head : 00				
			10.00			10.00			Object Head (53) - Major Works		100.00		100.00
			10.00			10.00			Total of 800(51)		100.00		100.00
									Sub Head : (52)-Construction of District Hospital at Khazawl				
									Detail Head : 00				
			0.10			0.10			Object Head (53) - Major Works				
			0.10			0.10			Total of 800(52)				
									Sub Head : (53)-Construction of District Hospital at Hnathial				
									Detail Head : 00				
			0.10			0.10			Object Head (53) - Major Works				
			0.10			0.10			Total of 800(53)				
									Sub Head : (54)-Construction of District Hospital at Mamit				
									Detail Head : 00				
			0.10			0.10			Object Head (53) - Major Works				
			0.10			0.10			Total of 800(54)				
									Sub Head : (55)-Construction of District Hospital at Referral				
									Detail Head : 00				
			0.10			0.10			Object Head (53) - Major Works				
			0.10			0.10			Total of 800(55)				

DEMAND NO. 24

MEDICAL & PUBLIC HEALTH SERVICES

Controlling Officer : Director, Hospital & Medical Education

CAPITAL SECTION

Sector : 'B' Social Services

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

Sub Major Head : 80 - General

II Details of the Estimates are given below :-

(₹ in lakh)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non Plan	Plan	CSS/NEA /NLCPR	Total
									Minor Head : 800 - Other Expenditure				
									Sub Head : (56)-Construction of Mizoram College of Nursing (MCON)				
									Detail Head : 00				
			0.10			0.10			Object Head (53) - Major Works				
			0.10			0.10			Total of 800(56)				
									Sub Head : (57)-Construction of District Hospital at Serchhip				
									Detail Head : 00				
			0.10			0.10			Object Head (53) - Major Works				
			0.10			0.10			Total of 800(57)				
			10.60			10.60			TOTAL OF MAJOR HEAD : 4210 (HME)		100.00		100.00
									Works transferred to P.W.D.				
									Works transferred to PHE				
									Works transferred to P&E				
			10.60			10.60			NET TOTAL OF MAJOR HEAD : 4210 (HME)		100.00		100.00
			10.60			10.60			TOTAL OF CAPITAL SECTION (HME)		100.00		100.00
14572.45	14.08	2448.80	2989.80		2628.05	3633.69	22.28	3077.05	TOTAL OF REVENUE SECTION (HME)	3077.60	4175.00	144.84	7397.44
14572.45	14.08	2448.80	3000.40		2628.05	3644.29	22.28	3077.05	TOTAL OF HOSPITAL & MEDICAL EDUCATION	3077.60	4275.00	144.84	7497.44
			0.10			0.10			TOTAL OF CAPITAL SECTION (HS)		11.88		11.88
2929.82	1522.33	3695.22	3549.90	1552.30	5218.40	4284.90	2377.00	5288.40	TOTAL OF REVENUE SECTION (HS)	5882.00	4488.12	401.42	10771.54
2929.82	1522.33	3695.22	3550.00	1552.30	5218.40	4285.00	2377.00	5288.40	TOTAL OF HEALTH SERVICES	5882.00	4500.00	401.42	10783.42
			10.70			10.70			TOTAL OF CAPITAL SECTION		111.88		111.88
17502.27	1536.41	6144.02	6539.80	1552.30	7846.45	7918.69	2399.28	8365.45	TOTAL OF REVENUE SECTION	8959.60	8663.12	546.26	18168.98
17502.27	1536.41	6144.02	6550.50	1552.30	7846.45	7929.39	2399.28	8365.45	TOTAL OF DEMAND NO.24 (VOTED)	8959.60	8775.00	546.26	18280.86

DEMAND NO. 25

WATER SUPPLY & SANITATION

Abstract Schedule for Object Headwise Expenditure

(₹ in lakhs)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Object Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
938.07		1378.77	1022.00		2082.60	1109.00	60.00	2382.60	(01) - Salaries	2668.75	1258.00		3926.75
101.90		50.30	25.68		55.09	83.68	3.09	85.09	(06) - Medical Treatment	55.10	50.00		105.10
41.34		10.86	61.10		11.00	61.10	4.00	11.00	(11) - Domestic Travel Expenses	11.00	53.00		64.00
153.81		33.70	153.10		34.20	153.10	23.00	34.20	(13) - Office Expenses	34.20	310.00		344.20
			0.10			0.10			(21) - Supplies & Materials				
3489.49	1017.40	3111.45	3500.00		1200.00	3875.00		2632.52	(27) - Minor Works	1200.00	2817.57		4017.57
			0.10			0.10			(28) - Professional Services				
									(31) - Grants-in-aid				
7.00			7.00			7.00			(34) - Scholarship/Stipend		8.23		8.23
					50.00			50.00	(43) - Stock Suspense				
99.97		5.00	230.00		5.00	230.00		5.00	(50) - Other Charges		113.80		113.80
36.07		15.54	108.32		16.20	108.32		16.20	(51) - Motor Vehicles	16.20	105.00		121.20
									(52) - Machinery & Equipments				
3502.38	2525.71		1273.00			4352.76	189.44		(53) - Major Works		2460.53	439.43	2899.96
8370.03	3543.11	4605.62	6380.40		3454.09	9980.16	279.53	5216.61	TOTAL OF DEMAND NO. 25	3985.25	7176.13	439.43	11600.81
7.00			7.00			7.00			Deduct Works Transferred to PWD		8.23		8.23
8363.03	3543.11	4605.62	6373.40		3454.09	9973.16	279.53	5216.61	TOTAL OF DEMAND NO. 25 (VOTED)	3985.25	7167.90	439.43	11592.58
		50.00			50.00			50.00	Deduct Recoveries				
8363.03	3543.11	4555.62	6373.40		3404.09	9973.16	279.53	5166.61	NET TOTAL OF DEMAND NO. 25	3985.25	7167.90	439.43	11592.58

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

(₹ in lakhs)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Object Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
938.07		1378.77	1022.00		2082.60	1109.00	60.00	2382.60	(01) - Salaries	2668.75	1258.00		3926.75
101.90		50.30	25.68		55.09	83.68	3.09	85.09	(06) - Medical Treatment	55.10	50.00		105.10
41.34		10.86	61.10		11.00	61.10	4.00	11.00	(11) - Domestic Travel Expenses	11.00	53.00		64.00
153.81		33.70	153.10		34.20	153.10	23.00	34.20	(13) - Office Expenses	34.20	310.00		344.20
			0.10			0.10			(21) - Supplies & Materials				
3489.49	1017.40	3111.45	3500.00		1200.00	3875.00		2632.52	(27) - Minor Works	1200.00	2817.57		4017.57
			0.10			0.10			(28) - Professional Services				
									(31) - Grants-in-aid				
7.00			7.00			7.00			(34) - Scholarship/Stipend		8.23		8.23
					50.00			50.00	(43) - Stock Suspense				
99.97		5.00	230.00		5.00	230.00		5.00	(50) - Other Charges		113.80		113.80
36.07		15.54	108.32		16.20	108.32		16.20	(51) - Motor Vehicles	16.20	105.00		121.20
									(52) - Machinery & Equipment				
4867.65	1017.40	4605.62	5107.40		3454.09	5627.40	90.09	5216.61	TOTAL OF MAJOR HEAD : 2215	3985.25	4715.60		8700.85
7.00			7.00			7.00			Deduct Works Transferred to PWD		8.23		8.23
		50.00			50.00			50.00	Stock Recoveries				
4860.65	1017.40	4555.62	5100.40		3404.09	5620.40	90.09	5166.61	NET TOTAL OF MAJOR HEAD : 2215	3985.25	4707.37		8692.62
4860.65	1017.40	4605.62	5100.40		3454.09	5620.40	90.09	5216.61	GRAND TOTAL OF REVNUUE SECTION	3985.25	4707.37		8692.62

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

(₹ in lakhs)

<i>Actual 2009-10</i>			<i>Budget Estimates 2010-11</i>			<i>Revised Estimates 2010-11</i>			<i>Object Head of Account</i>	<i>Budget Estimate 2011-12</i>			
<i>Plan</i>	<i>CSS</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>CSS</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>CSS</i>	<i>Non-Plan</i>		<i>Non-Plan</i>	<i>Plan</i>	<i>CSS/NEA/N LCPR</i>	<i>Total</i>
Major Head : 4215 - C.O. on Water Supply and Sanitation													
3502.38	2525.71		1273.00			4352.76	183.00		(53) - Major Works		2460.53	439.43	2899.96
3502.38	2525.71		1273.00			4352.76	183.00		TOTAL OF MAJOR HEAD : 4215		2460.53	439.43	2899.96
3502.38	2525.71		1273.00			4352.76	183.00		TOTAL OF CAPITAL SECTION		2460.53	439.43	2899.96
Major Head : 4851 - C.O. on Village & Small Industries													
							6.44		(53) - Major Works				
							6.44		TOTAL OF MAJOR HEAD : 4851				
3502.38	2525.71		1273.00			4352.76	189.44		GRAND TOTAL OF CAPITAL SECTION		2460.53	439.43	2899.96

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

I. Estimate of the amount required in the year ending on 31st March, 2012 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	8692.62	2899.96	11592.58
Charged			
Total	8692.62	2899.96	11592.58

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2215 - Water Supply & Sanitation

II Details of the Estimates are given below :-

(₹ in lakhs)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Object Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 01 - Water Supply				
									Minor Head : 001 - Direction & Administration				
									Sub Head : (01) - Direction (CE)				
									Detail Head : (01) Chief Engineer Office				
237.51		134.43	315.00		156.80	315.00		156.80	Object Head : (01) Salaries	175.65	336.00		511.65
15.00		5.65	7.28		1.95	15.28		31.95	(06) Medical Treatment	1.95	9.00		10.95
9.17		0.36	20.00		0.50	20.00		0.50	(11) Domestic Travel Expenses	0.50	20.00		20.50
87.17		7.20	73.00		7.20	73.00		7.20	(13) Office Expenses	7.20	100.00		107.20
29.98			30.00			30.00			(50) Other Charges		30.00		30.00
13.00			63.32			63.32			(51) Motor Vehicles		40.00		40.00
391.83		147.64	508.60		166.45	516.60		196.45	TOTAL OF 001(01)(01) - Direction (CE)	185.30	535.00		720.30
									Minor Head : 001 - Direction & Administration (SE)				
									Sub Head : (01) - Direction (SE)				
									Detail Head : (02) Superintendent Engineer				
138.98		165.96	135.00		171.50	151.00		171.50	Object Head : (01) Salaries	192.10	183.00		375.10
15.00		10.65	3.40		4.50	12.40		4.50	(06) Medical Treatment	4.50	6.00		10.50
9.10		3.00	8.00		3.00	8.00		3.00	(11) Domestic Travel Expenses	3.00	8.00		11.00
19.76		4.49	30.00		4.50	30.00		4.50	(13) Office Expenses	4.50	30.00		34.50
2.90			20.00			20.00			(51) Motor Vehicles		25.00		25.00
185.74		184.10	196.40		183.50	221.40		183.50	TOTAL OF 001(01)(02) - Direction (SE)	204.10	252.00		456.10

DEMAND NO. 25

WATER SUPPLY & SANITATION

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

REVENUE SECITON

Sector : 'B' Social Services

Major Head : 2215 - Water Supply & Sanitation

(₹ in lakhs)

II Details of the Estimates are given below :-

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 01 - Water Supply				
									Minor Head : 001 - Direction & Administration				
									Sub Head : (02) - Administration				
									Detail Head : 00				
561.58		1078.38	572.00		1754.30	643.00	60.00	2054.30	Object Head : (01) Salaries	2301.00	739.00		3040.00
71.90		34.00	15.00		48.64	56.00	3.09	48.64	(06) Medical Treatment	48.65	35.00		83.65
23.07		7.50	33.00		7.50	33.00	4.00	7.50	(11) Domestic Travel Expenses	7.50	25.00		32.50
46.88		22.01	50.00		22.50	50.00	23.00	22.50	(13) Office Expenses	22.50	180.00		202.50
									(21) Supplies and Materials				
		3111.45			1200.00			2632.52	(27) Minor Works	1200.00			1200.00
20.17		15.54	25.00		16.20	25.00		16.20	(51) Motor Vehicles	16.20	40.00		56.20
									(52) Machinery and Equipment				
723.60		4268.88	695.00		3049.14	807.00	90.09	4781.66	TOTAL OF 001(02) - Administration	3595.85	1019.00		4614.85
									Minor Head : 003 - Training				
									Sub Head : (01) - Training				
									Detail Head : 00				
7.00			7.00			7.00			Object Head : (34)- Scholarship/Stipend		8.23		8.23
									(50)- Other Charges				
7.00			7.00			7.00			TOTAL OF 003(01) - Training		8.23		8.23
7.00			7.00			7.00			<i>Deduct Works Transferred to PWD</i>		8.23		8.23
									NET TOTAL OF 003 - Training				
									Minor Head : 101 - Urban water Supply Prog.				
									Sub Head : (01)-Urban water Supply				
									Detail Head : 00				
3090.62			3200.00			3575.00			Object Head : (27) Minor Works		2617.57		2617.57
3090.62			3200.00			3575.00			TOTAL OF 101(01)-Urban water Supply Prog.		2617.57		2617.57

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

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2215 - Water Supply & Sanitation

(₹ in lakhs)

II Details of the Estimates are given below :-

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		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				
398.87	1017.40		300.00			300.00			Object Head : (27) Minor Works		200.00		200.00
398.87	1017.40		300.00			300.00			TOTAL OF 102(01) - Rural Water Supply		200.00		200.00
									Minor Head : 799 - Suspenses				
									Sub Head : (01) - Stock Suspenses				
									Detail Head : 00				
					50.00			50.00	Object Head : (43) Suspenses				
					50.00			50.00	TOTAL OF 799(01) - Suspenses				
					50.00			50.00	<i>Deduct Recoveries</i>				
									NET TOTAL OF 799(01) - Suspenses				
									Minor Head : 800 - Other Expenditure				
									Sub Head : (01) - Emergency Water Supply				
									Detail Head : 00				
69.99		5.00	200.00		5.00	200.00		5.00	Object Head : (50) Other Charges				
69.99		5.00	200.00		5.00	200.00		5.00	TOTAL OF 800(01) - Emergency Water Supply				
									Sub Head : (02) - Emergency Water Supply(SMS)/SCA				
									Detail Head : 00				
									Object Head : (50) Other Charges		83.80		83.80
									TOTAL OF 800(02)-EWS (SMS)/SCA		83.80		83.80
									Sub Head : (99) - Revenue Management-Tax Reform(SAL/TA)(EAP)				
			0.10			0.10			(11) - Domestic Travelling Expense				
			0.10			0.10			(13) - Office Expenses				
			0.10			0.10			(21) - Supplies & Materials				
			0.10			0.10			(28) - Professional Services				
			0.40			0.40			TOTAL OF 800(99) - Revenue Management				
4867.65	1017.40	4605.62	5107.40		3454.09	5627.40	90.09	5216.61	TOTAL OF MAJOR HEAD 2215	3985.25	4715.60		8700.85
4867.65	1017.40	4605.62	5107.40		3454.09	5627.40	90.09	5216.61	GRAND OF 2215 - REVENUE SECTION	3985.25	4715.60		8700.85
7.00			7.00			7.00			<i>Deduct Works Transfer to PWD</i>		8.23		8.23
4860.65	1017.40	4605.62	5100.40		3454.09	5620.40	90.09	5216.61	NET TOTAL OF 2215 - REVENUE SECTION	3985.25	4707.37		8692.62
		50.00			50.00			50.00	<i>Deduct Recoveries</i>				
4860.65	1017.40	4555.62	5100.40		3404.09	5620.40	90.09	5166.61	GRAND TOTAL OF 2215 - REVENUE SECTION	3985.25	4707.37		8692.62

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 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		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				
									Detail Head : 00				
596.00			59.96			109.96			Object Head : (53) - Major Works				
596.00			59.96			109.96			TOTAL OF 101(01) - Urban Water Supply				
									Sub Head : (02) - GAWSS Phase-I (JNNURM) ACA-OT				
									Detail Head : 00				
378.41									Object Head : (53) - Major Works				
378.41									TOTAL OF 101(02)-GAWSS Phase-I (JNNURM) ACA-OT				
									Sub Head : (06) - IPA Phase-II(State Matching Share)				
									Detail Head : 00				
63.68									Object Head : (53) - Major Works				
63.68									TOTAL OF 101(06) - IPA Phase-II(SMS)				
									Sub Head : (13) - Lower Sakawrdai W.S.S./NLCPR				
									Detail Head : 00				
						57.03			Object Head : (53) - Major Works				
						57.03			TOTAL OF 101(13)-Lower Sakawrdai W.S.S./NLCPR				
									Sub Head : (14) - Improvement of Greater Champhai W.S.S.(NABARD)				
									Detail Head : 00				
350.00			5.14			5.14			Object Head : (53) - Major Works				
350.00			5.14			5.14			TOTAL OF 101(14)-Imp. Of Greater Champhai WSS				
									Sub Head : (15) - Urban Water Supply Scheme (NABARD)				
									Detail Head : 00				
200.00			167.76			167.76			Object Head : (53) - Major Works		182.08		182.08
200.00			167.76			167.76			TOTAL OF 101(15)-Urban Water Supply Scheme		182.08		182.08
									Sub Head : (16) - Extention of Distribution Line at Aizawl(ACA-OT)				
									Detail Head : 00				
160.00									Object Head : (53) - Major Works				
160.00									TOTAL OF 101(16)-Extn. Of Distribution Line				

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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 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 01 - Water Supply				
									Minor Head : 101 - Urban Water Supply				
									Sub Head : (17) - Renovation of WSS at Kolkata Mizoram House(Salt Lake)				
									Detail Head : 00				
24.00									Object Head : (53) - Major Works				
24.00									TOTAL OF 101(17)				
									Sub Head : (18) - Priority Works under Aizawl WSS(ACA)				
									Detail Head : 00				
			250.00			250.00			Object Head : (53) - Major Works				
			250.00			250.00			TOTAL OF 101(18)				
									Sub Head : (19) - Augmentation of Lunglei WSS(UIDSSMT-JNNURM)				
									Detail Head : 00				
476.85									Object Head : (53) - Major Works				
476.85									TOTAL OF 101(19)				
									Sub Head : (20) - Urban Water Supply				
									Detail Head : 00				
377.92									Object Head : (53) - Major Works				
377.92									TOTAL OF 101(20)				
									Sub Head : (21) - Spring Source Water Harvesting				
									Detail Head : 00				
						20.00			Object Head : (53) - Major Works				
						20.00			TOTAL OF 101(21)				
									Sub Head : (22) - Greater Saitual W/S/- NLCPR				
									Detail Head : 00				
						844.33			Object Head : (53) - Major Works				
						844.33			TOTAL OF 101(22)				
									Sub Head : (23) - Greater Hnahthial W/S/S-NLCPR				
									Detail Head : 00				
						323.77			Object Head : (53) - Major Works				
						323.77			TOTAL OF 101(23)				
									Sub Head : (24) - Urban Water Supply (SMS)/SCA				
									Detail Head : 00				
									Object Head : (53) - Major Works		285.20		285.20
									TOTAL OF 101(24)		285.20		285.20
									Sub Head : (25) - Urban Water Supply-SPA				
									Detail Head : 00				
									Object Head : (53) - Major Works		873.33		873.33
									TOTAL OF 101(25)		873.33		873.33

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 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		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				
474.22			41.90			41.90			Object Head : (53) - Major Works				
474.22			41.90			41.90			TOTAL OF 102(01) - Rural Water Supply				
									Sub Head : (02) - Rural Water Supply/NABARD				
									Detail Head : 00				
250.00			627.10			627.10			Object Head : (53) - Major Works		838.92		838.92
250.00			627.10			627.10			TOTAL OF 102(02) - Rural Water Supply/NABARD		838.92		838.92
									Sub Head : (04) - Greater Lawngtlai W/S/S - NLCPR				
									Detail Head : 00				
						1005.56			Object Head : (53) - Major Works				
						1005.56			TOTAL OF 102(04)				
									Sub Head : (05) - Tuipang Water Supply Scheme-NLCPR				
									Detail Head : 00				
						369.07			Object Head : (53) - Major Works				
						369.07			TOTAL OF 102(05)				
									Sub Head : (06) - Rural Water Supply (SMS)/SCA				
									Detail Head : 00				
									Object Head : (53) - Major Works		131.00		131.00
									TOTAL OF 102(06)-RWS (SMS)SCA		131.00		131.00
									Sub Head : (07) - Bilkhawthlir(Pumping) WSS/NLCPR				
									Detail Head : 00				
									Object Head : (53) - Major Works			306.10	306.10
									TOTAL OF 102(07)-NLCPR			306.10	306.10
									Minor Head : 800 - Other Expenditure				
									Sub Head : (01) - Building				
									Detail Head : 00				
16.41									Object Head : (53) - Major Works				
16.41									TOTAL OF 800(01) - Building				

DEMAND NO. 25

WATER SUPPLY & SANITATION

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

CAPITAL SECTION

Sector : 'A' General Services

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

(₹ in lakhs)

II Details of the Estimates are given below :-

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 02 - Sewerage and Sanitation				
									Minor Head : 101 - Urban Sanitation Services				
									Sub Head : (01) - Urban Sanitation				
									Detail Head : 00				
						80.00			Object Head : (53) - Major Works				
						80.00			TOTAL OF 102(01) - Rural Sanitation				
									Sub Head : (02) - Urban Sanitation-SPA				
									Detail Head : 00				
									Object Head : (53) - Major Works		150.00		150.00
									TOTAL OF 102(02) - Urban Sanitation/SPA		150.00		150.00
									Sub Major Head : 02 - Sewerage and Sanitation				
									Minor Head : 102 - Rural Sanitation Services				
									Sub Head : (01) - Rural Sanitation				
									Detail Head : 00				
96.00			121.14			121.14			Object Head : (53) - Major Works				
96.00			121.14			121.14			TOTAL OF 102(01) - Rural Sanitation				
									Sub Head : (01) - ARWSP/CSS				
									Detail Head : 00				
	2525.71								Object Head : (53) - Major Works				
	2525.71								TOTAL OF 102(01) - ARWSP/CSS				
									Sub Head : (04)-ARWSP-Stand alone Water Purification System/CSS				
									Detail Head : 00				
							183.00		Object Head : (53) - Major Works				
							183.00		TOTAL OF 102(04) - ARWSP(Stand Alone)/CSS				
									Sub Major Head : 01 - Water Supply				
									Minor Head : 102 - Rural Water Supply				
									Sub Head : (05) - North Eastern Areas				
									Detail Head : (01) - Sangau WSS Phase-I/NEA				
38.89						200.00			Object Head : (53) - Major Works				
38.89						200.00			TOTAL OF 102(05)(01) - NEA				

DEMAND NO. 25

WATER SUPPLY & SANITATION

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

CAPITAL SECTION

Sector : 'A' General Services

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

(₹ in lakhs)

II Details of the Estimates are given below :-

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimate 2011-12				
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total	
									Sub Major Head : 01 - Water Supply					
									Minor Head : 102 - Rural Water Supply					
									Detail Head : (02) - Phuaibuang WSS /NEA					
						130.00			Object Head : (53) - Major Works					
						130.00			TOTAL OF 102(05)(01) - NEA					
									Detail Head : (03) - Bualpui NG & Lungzarhtum W.S.S /NEA					
									Object Head : (53) - Major Works			133.33	133.33	
									TOTAL OF 102(05)(01) - NEA			133.33	133.33	
3502.38	2525.71		1273.00			4352.76	183.00		GRAND TOTAL TOTAL OF 4215 - CAPITAL			2460.53	439.43	2899.96
									Major Head : 4851 - Capital Outlay on Village & Small Industries					
									Sub Major Head : 00					
									Minor Head : 101 - Industrial Estate					
									Sub Head : (01)-Industrial Growth Centre,Luangmual					
									Detail Head : 00					
							6.44		Object Head : (53) - Major Works					
							6.44		TOTAL OF 101(01) Industrial Growth Centre,Luangmual					
							6.44		TOTAL OF 4851					
4867.65	1017.40	4605.62	5107.40		3454.09	5627.40	90.09	5216.61	TOTAL OF REVENUE SECTION	3985.25	4715.60			8700.85
3502.38	2525.71		1273.00			4352.76	189.44		TOTAL OF CAPITAL SECTION		2460.53	439.43		2899.96
8370.03	3543.11	4605.62	6380.40		3454.09	9980.16	279.53	5216.61	TOTAL OF DEMAND NO. 25	3985.25	7176.13	439.43		11600.81
7.00			7.00			7.00			Work Transferred to PWD		8.23			8.23
8363.03	3543.11	4605.62	6373.40		3454.09	9973.16	279.53	5216.61	NET TOTAL OF DEMAND NO. 25 (Voted)	3985.25	7167.90	439.43		11592.58
		50.00			50.00			50.00	Deduct Recoveries					
8363.03	3543.11	4555.62	6373.40		3404.09	9973.16	279.53	5166.61	NET TOTAL OF DEMAND NO. 25	3985.25	7167.90	439.43		11592.58

DEMAND NO. 26

INFORMATION & PUBLICITY

Abstract Schedule for Object Headwise Expenditure

(₹ in lakhs)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Object Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
		317.07			465.85			465.85	(01) - Salaries	455.00			455.00
		1.12			5.30			5.30	(02) - Wages	5.30			5.30
		30.04			12.72			27.72	(06) - Medical Treatment	13.45			13.45
4.20		7.10	4.00		7.10	4.00		7.10	(11) - Domestic Travelling Expenses	7.10	4.00		11.10
46.09		18.29	42.50		14.60	44.01		14.60	(13) - Office Expenses	14.60	44.50		59.10
1.00		0.21	0.50		0.25	0.50		0.25	(14) - Rent, Rates & Taxes	0.25	0.50		0.75
39.35		0.15	30.00		0.50	40.00		0.50	(16) - Publication	0.50	30.00		30.50
		1.00			1.00			1.00	(20) - Other Administrative Services	1.00			1.00
2.60		0.40	7.00		0.50	7.00		0.50	(21) - Supplies & Materials	0.50	7.00		7.50
20.00		8.83	20.00		1.10	20.00		1.10	(26) - Advertising & Publicity	1.10	20.00		21.10
12.00			12.00			12.00			(27) - Minor Works		12.00		12.00
10.00			10.00			10.00			(31) - Grants-in-aid				
									(32) - Grants-in-aid-General(Non-Salary)		10.00		10.00
88.98		1.51	79.00		1.20	79.00		1.20	(50) - Other Charges	1.20	97.00		98.20
10.00			15.00			15.00			(52) - Machinery & Equipments		20.00		20.00
19.29			40.00			60.00			(53) - Major Works		40.00		40.00
253.51		385.72	260.00		510.12	291.51		525.12	TOTAL OF DEMAND NO. 26	500.00	285.00		785.00
19.29			40.00			60.00			Deduct Works Transferred to PWD		40.00		40.00
234.22		385.72	220.00		510.12	231.51		525.12	NET TOTAL OF DEMAND NO. 26	500.00	245.00		745.00

260
DEMAND NO. 26
INFORMATION & PUBLICITY
Schedule for Object Headwise Expenditure

(₹ in lakhs)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Object Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
Major Head : 2220 - Information & Publicity													
		317.07			465.85			465.85	(01) - Salaries	455.00			455.00
		1.12			5.30			5.30	(02) - Wages	5.30			5.30
		30.04			12.72			27.72	(06) - Medical Treatment	13.45			13.45
4.20		7.10	4.00		7.10	4.00		7.10	(11) - Domestic Travelling Expenses	7.10	4.00		11.10
46.09		18.29	42.50		14.60	44.01		14.60	(13) - Office Expenses	14.60	44.50		59.10
1.00		0.21	0.50		0.25	0.50		0.25	(14) - Rent, Rates & Taxes	0.25	0.50		0.75
39.35		0.15	30.00		0.50	40.00		0.50	(16) - Publication	0.50	30.00		30.50
		1.00			1.00			1.00	(20) - Other Administrative Services	1.00			1.00
2.60		0.40	7.00		0.50	7.00		0.50	(21) - Supplies & Materials	0.50	7.00		7.50
20.00		8.83	20.00		1.10	20.00		1.10	(26) - Advertising & Publicity	1.10	20.00		21.10
7.00			7.00			7.00			(27) - Minor Works		12.00		12.00
10.00			10.00			10.00			(31) - Grants-in-Aid				
									(32) - Grants-in-Aid-General(Non-Salary)		10.00		10.00
88.98		1.51	79.00		1.20	79.00		1.20	(50) - Other Charges	1.20	97.00		98.20
10.00			15.00			15.00			(52) - Machinery & Equipment		20.00		20.00
229.22		385.72	215.00		510.12	226.51		525.12	TOTAL OF MAJOR HEAD : 2220	500.00	245.00		745.00
Major Head : 4220 - C.O. on Information & Publicity													
5.00			5.00			5.00			(27) - Minor Works				
19.29			40.00			60.00			(53) - Major Works		40.00		40.00
24.29			45.00			65.00			TOTAL OF MAJOR HEAD : 4220		40.00		40.00

**DEMAND NO. 26
INFORMATION & PUBLICITY**

Controlling Officer : Director, Information & Public Relations

I. Estimate of the amount required in the year ending on 31st March, 2012 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	745.00		745.00
Charged			
Total	745.00		745.00

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2220 - Information & Publicity

II Details of the Estimates are given below :-

(₹ in lakhs)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 01 - Films				
									Minor Head : 001 - Direction & Administration				
									Sub Head : (01) - Direction				
									Detail Head : 00				
		127.67			187.00			187.00	Object Head : (01) Salaries	210.00			210.00
		1.12			5.30			5.30	(02) Wages	5.30			5.30
		30.04			12.72			27.72	(06) Medical Treatment	13.45			13.45
		1.14			1.00			1.00	(11) Domestic Travel Expenses	1.00			1.00
		5.40			5.40			5.40	(13) Office Expenses	5.40			5.40
		1.00			1.00			1.00	(20) Other Administrative Expenses	1.00			1.00
		166.37			212.42			227.42	TOTAL OF 001(01)	236.15			236.15
									Sub Head : (02) - Administration				
									Detail Head : 00				
		57.69			123.95			123.95	Object Head : (01) Salaries	85.00			85.00
									(06) Medical Treatment				
		2.00			2.00			2.00	(11) Domestic Travel Expenses	2.00			2.00
		5.75			2.70			2.70	(13) Office Expenses	2.70			2.70
		0.21			0.25			0.25	(14) Rents, rates & Taxes	0.25			0.25
		8.23			0.50			0.50	(26) Advertising & Pubcity	0.50			0.50
		73.88			129.40			129.40	TOTAL OF 001(02)	90.45			90.45
									Minor Head : 003 - Training				
									Sub Head : (01) - Training in Mass Communication				
									Detail Head : 00				
11.64		0.86	10.00		0.50	10.00		0.50	Object Head : (50) Other Charges	0.50	10.00		10.50
11.64		0.86	10.00		0.50	10.00		0.50	TOTAL OF 003(01)	0.50	10.00		10.50

DEMAND NO. 26

INFORMATION & PUBLICITY

Controlling Officer : Director, Information & Public Relations

REVENUE SECITON

Sector : 'B' Social Services

Major Head : 2220 - Information & Publicity

(₹ in lakhs)

II Details of the Estimates are given below :-

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/N LCPR	Total
									Sub Major Head : 01 - Films				
									Minor Head : 105 - Production of Films				
									Sub Head : (01) - Production of Films in Mizoram				
									Detail Head : 00				
5.32		0.50	6.00		0.50	6.00		0.50	Object Head : (50) Other Charges	0.50	16.00		6.50
5.32		0.50	6.00		0.50	6.00		0.50	TOTAL OF 105(01)	0.50	16.00		6.50
									Sub Head : (02) - Certification of Cinematography				
									Detail Head : 00				
5.86			5.00			5.00			Object Head : (13) Office Expenses		5.00		5.00
4.82			5.00			5.00			(50) Other Charges		15.00		5.00
10.68			10.00			10.00			TOTAL OF 105(02)		20.00		10.00
									Sub Major Head : 60 - Others				
									Minor Head : 101 Advertising & Visual Publicity				
									Sub Head : (01) - Advertising & Visual Publicity				
									Detail Head : 00				
20.00		0.60	20.00		0.60	20.00		0.60	Object Head : (26) Advertising & Publicity	0.60	20.00		20.60
20.00		0.60	20.00		0.60	20.00		0.60	TOTAL OF 101(01)	0.60	20.00		20.60
									Minor Head : 102 - Information Centre				
									Sub Head : (01) - Information Centre				
									Detail Head : 00				
		111.63			124.65			124.65	Object Head : (01) Salaries	131.00			131.00
									(06) Medical Treatment				
		1.86			2.00			2.00	(11) Domestic Travel Expenses	2.00			2.00
15.28		3.49	16.00		2.70	17.51		2.70	(13) Office Expenses	2.70	16.00		18.70
1.00			0.50			0.50			(14) Rents, Rates & Taxes		0.50		0.50
7.00			7.00			7.00			(27) Minor Works		12.00		7.00
23.28		116.98	23.50		129.35	25.01		129.35	TOTAL OF 102(01)	135.70	28.50		159.20

DEMAND NO. 26

INFORMATION & PUBLICITY

Controlling Officer : Director, Information & Public Relations

REVENUE SECITON

Sector : 'B' Social Services

Major Head : 2220 - Information & Publicity

(₹ in lakhs)

II Details of the Estimates are given below :-

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 60 - Others				
									Minor Head : 103 - Press Information Service				
									Sub Head : (01) - Press Information Services				
									Detail Head : 00				
		0.30			0.45			0.45	Object Head : (13) Office Expenses	0.45			0.45
15.00			10.00			10.00			(50) Other Charges		10.00		10.00
15.00		0.30	10.00		0.45	10.00		0.45	TOTAL OF 103(01)	0.45	10.00		10.45
									Minor Head : 106 - Field Publicity				
									Sub Head : (01) - Field Publicity				
									Detail Head : 00				
		9.79			15.50			15.50	Object Head : (01) - Salaries	14.00			14.00
									(06) - Medical Treatment				
		0.54			0.60			0.60	(11) - Domestic Travel Expenses	0.60			0.60
16.00		1.40	10.50		1.40	10.50		1.40	(13) - Office Expenses	1.40	10.50		11.90
		0.30			0.30			0.30	(21) - Supplies & Materials	0.30			0.30
6.00			12.00			12.00			(50) - Other Charges		12.00		12.00
10.00			15.00			15.00			(52) - Machinery & Equipments		20.00		15.00
32.00		12.03	37.50		17.80	37.50		17.80	TOTAL OF 106(01)	16.30	42.50		53.80
									Minor Head : 107 - Song & Drama Services				
									Sub Head : (01) - Song & Drama Services				
									Detail Head : 00				
4.00		0.50	4.00		0.55	4.00		0.55	Object Head : (13) - Office Expenses	0.55	6.00		6.55
4.00			4.00			4.00			(50) - Other Charges		2.00		2.00
8.00		0.50	8.00		0.55	8.00		0.55	TOTAL OF 107(01)	0.55	8.00		8.55

DEMAND NO. 26

INFORMATION & PUBLICITY

Controlling Officer : Director, Information & Public Relations

REVENUE SECITON

Sector : 'B' Social Services

Major Head : 2220 - Information & Publicity

(₹ in lakhs)

II Details of the Estimates are given below :-

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 60 - Others				
									Minor Head : 109 - Photo Services				
									Sub Head : (01) - Photo Services				
									Detail Head : 00				
		10.29			14.75			14.75	Object Head : (01) - Salaries	15.00			15.00
4.20		1.56	4.00		1.50	4.00		1.50	(11) - Domestic Travel Expenses	1.50	4.00		5.50
4.95		1.45	7.00		1.40	7.00		1.40	(13) - Office Expenses	1.40	7.00		8.40
2.60			7.00		0.10	7.00		0.10	(21) - Supplies & Materials	0.10	7.00		7.10
4.15			7.00			7.00			(50) - Other Charges		7.00		7.00
15.90		13.30	25.00		17.75	25.00		17.75	TOTAL OF 109(01)	18.00	25.00		43.00
									Minor Head : 110 - Publication				
									Sub Head : (01)-Publication				
									Detail Head : 00				
39.35		0.15	30.00		0.50	40.00		0.50	Object Head : (16) - Publication	0.50	30.00		30.50
39.35		0.15	30.00		0.50	40.00		0.50	TOTAL OF 110(01)	0.50	30.00		30.50
									Minor Head : 111 - Community Radio & Television				
									Sub Head : (01)-Community Radio & Television				
									Detail Head : 00				
		0.10			0.10			0.10	Object Head : (21) - Supplies & Materials	0.10			0.10
2.05		0.15	4.00		0.20	4.00		0.20	(50) - Other Charges	0.20	4.00		4.20
2.05		0.25	4.00		0.30	4.00		0.30	TOTAL OF 111(01)	0.30	4.00		4.30
									Minor Head : 800 - Other Expenditure				
									Sub Head : (01)-Cultural & Social Activities				
									Detail Head : 00				
36.00			21.00			21.00			Object Head : (50) - Other Charges		21.00		21.00
36.00			21.00			21.00			TOTAL OF 800(01)		21.00		21.00

DEMAND NO. 26

INFORMATION & PUBLICITY

Controlling Officer : Director, Information & Public Relations

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2220 - Information & Publicity

(₹ in lakhs)

II Details of the Estimates are given below :-

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 60 - Others				
									Minor Head : 800 - Other Expenditure				
									Sub Head : (03)-Onetime Ex-gratia Relief to Journalist				
									Detail Head : 00				
10.00			10.00			10.00			Object Head : (31) - Grants-in-Aid				
									(32) - Grants-in-Aid-General(Non-Salary)			10.00	10.00
10.00			10.00			10.00			TOTAL OF 800(03)			10.00	10.00
229.22		385.72	215.00		510.12	226.51		525.12	TOTAL OF 2220 - REVENUE SECTION	500.00	245.00		745.00
									CAPITAL SECTION				
									Sector : 'A' General Services				
									Major Head : 4220 - C.O. in Information & Publicity				
									Sub Major Head : 60 - Others				
									Minor Head : 101 - Buildings				
									Sub Head : (01) - Construction of Office Buildings				
									Detail Head : 00				
5.00			5.00			5.00			(27) - Minor Works				
19.29			40.00			60.00			Object Head : (53) - Major Works			40.00	40.00
24.29			45.00			65.00			TOTAL OF 101(01)			40.00	40.00
24.29			45.00			65.00			TOTAL OF 4220 - CAPITAL SECTION			40.00	40.00
19.29			40.00			60.00			<i>Deduct Works Transferred to PWD from Major Works</i>			40.00	40.00
5.00			5.00			5.00			NET TOTAL OF 4220 - CAPITAL SECTION				
229.22		385.72	215.00		510.12	226.51		525.12	TOTAL OF 2220 - REVENUE SECTION	500.00	245.00		745.00
24.29			45.00			65.00			TOTAL OF 4220 - CAPITAL SECTION		40.00		40.00
253.51		385.72	260.00		510.12	291.51		525.12	TOTAL OF DEMAND NO. 26	500.00	285.00		785.00
19.29			40.00			60.00			<i>Deduct Work Transferred to PWD</i>			40.00	40.00
234.22		385.72	220.00		510.12	231.51		525.12	NET TOTAL OF DEMAND NO. 26 (Voted)	500.00	245.00		745.00

DEMAND NO. 27

DISTRICT COUNCILS

Abstract Schedule for Object Headwise Expenditure

(₹ in lakhs)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Object Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
								6.66	(02) - Wages				
								13.90	(11) - Domestic Travel Expenses				
								31.70	(13) - Office Expenses	2.00			2.00
								4.40	(20) - Other Administrative Expenses				
								3.60	(27) - Minor Works				
5639.58		8363.13	3800.00		9971.40	6174.22		11626.00	(31) - Grants-in-aid				
									(31) - Grants-in-aid-General (Salary)	11493.00	3324.50		14817.50
									(32) - Grants-in-aid-General (Non-Salary)	340.00	2114.50	764.27	3218.77
								2.80	(50) - Other Charges				
								34.40	(51) - Motor Vehicles	15.00			15.00
5639.58		8363.13	3800.00		9971.40	6174.22		11723.46	TOTAL OF DEMAND NO. 27	11850.00	5439.00	764.27	18053.27

Schedule for Object Headwise Expenditure

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

									(31) - Grants-in-aid				
1627.78		3491.56	1540.00		4252.60	2327.00		4950.00	(a) LADC - (Salary)	4777.00	1519.50		6296.50
									- (Non-Salary)	130.00	696.50		826.50
1553.71		3381.00	1260.00		3818.00	1985.24		4445.00	(b) - MADC - (Salary)	4292.00	865.00		5157.00
									- (Non-Salary)	115.00	948.00		1063.00
2458.09		1490.57	1000.00		1900.80	1861.98		2231.00	(c) - CADC - (Salary)	2424.00	940.00		3364.00
									- (Non-Salary)	95.00	470.00		565.00
5639.58		8363.13	3800.00		9971.40	6174.22		11626.00	TOTAL OF MAJOR HEAD 2225	11833.00	5439.00		17272.00

Major Head : 2015 - Election

								6.66	(02) - Wages				
								13.90	(11) - Domestic Travel Expenses				
								31.70	(13) - Office Expenses	2.00			2.00
								4.40	(20) Other Administrative Expenses				
								3.60	(27) Minor Works				
								2.80	(50) - Other Charges				
								34.40	(52) - Motor Vehicles	15.00			15.00
								97.46	TOTAL OF MAJOR HEAD 2015	17.00			17.00

**DEMAND NO. 27
DISTRICT COUNCILS**

Controlling Officer : Secretary, District Council Affairs.

I. Estimate of the amount required in the year ending on 31st March, 2012 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	18053.27		18053.27
Charged			
Total	18053.27		18053.27

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)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 80 - General				
									Minor Head : 800 - Other Expenditure				
									Sub Head : (01) Lai Autonomous District Council				
									Detail Head : 00				
1557.00		3491.56	1540.00		4252.60	2327.00		4890.00	Object Head : (31) - Grants-in-aid - General (Salary)	4777.00	1519.50		6296.50
									(32) Grant-in-Aid-General (Non- Salary)	70.00	521.50		591.50
1557.00		3491.56	1540.00		4252.60	2327.00		4890.00	TOTAL OF 800(01) Lai Autonomous District Council	4847.00	2041.00		6888.00
									Sub Head : (02) Mara Autonomous District Council				
									Detail Head : 00				
1450.00		3381.00	1260.00		3818.00	1782.00		4390.00	Object Head : (31) - Grants-in-aid -General (Salary)	4292.00	865.00		5157.00
									(32) Grants-in-Aid - General (Non- Salary)	60.00	798.00		858.00
1450.00		3381.00	1260.00		3818.00	1782.00		4390.00	TOTAL OF 800(02) Mara Autonomous Dist. Council	4352.00	1663.00		6015.00
									Sub Head : (03) Chakma Autonomous Dist. Council				
									Detail Head : 00				
1697.20		1490.57	1000.00		1900.80	1778.00		2186.00	Object Head : (31) - Grants-in-aid-General (Salary)	2424.00	940.00		3364.00
									(32)-Grants-in-Aid (Non- Salary)	50.00	170.00		220.00
1697.20		1490.57	1000.00		1900.80	1778.00		2186.00	TOTAL OF 800(03) Chakma Auto. Dist. Council	2474.00	1110.00		3584.00

**DEMAND NO. 27
DISTRICT COUNCILS**

Controlling Officer : Secretary, District Council Affairs.

REVENUE SECITON

Sector : 'B' Social Services

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

(₹ in lakhs)

II Details of the Estimates are given below :-

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 80 - General				
									Minor Head : 800 - Other Expenditure				
									Sub Head : (04) Construction of School Buildings within LADC/NLCPR				
									Detail Head : 00				
70.78									Object Head : (32) - Grants-in-aid-General(Non Salary)				
70.78									TOTAL OF 800(04) - NLCPR				
									Sub Head : (05) Construction of School Buildings within MADC/NLCPR				
									Detail Head : 00				
84.97						53.19			Object Head : (32) - Grants-in-aid-General(Non Salary)				
84.97						53.19			TOTAL OF 800(05) - NLCPR				
									Sub Head : (06) Construction of Parva-I to Simenasora Rd. within CADC/NLCPR				
									Detail Head : 00				
377.91						83.98			Object Head : (32) - Grants-in-aid-General(Non Salary)			362.54	362.54
377.91						83.98			TOTAL OF 800(06) - NLCPR			362.54	362.54
									Sub Head : (07) Construction of Longpuighat to Kukurduhlaya within CADC/NLCPR				
									Detail Head : 00				
382.98									Object Head : (32) - Grants-in-aid-General(Non Salary)			382.99	382.99
382.98									TOTAL OF 800(07) - NLCPR			382.99	382.99
									Sub Head : (08) Rural Sanitation Programme within MADC/NLCPR				
									Detail Head : 00				
18.74									Object Head : (32) - Grants-in-aid-General(Non Salary)			18.74	18.74
18.74									TOTAL OF 800(08) - NLCPR			18.74	18.74
									Sub Head : (09) Upgradation of Lawngtlai Town within LADC/NLCPR				
									Sub Head : (09) Upgradation of Lawngtlai Town within LADC/NLCPR				
									Detail Head : 00				
									Object Head : (32) - Grants-in-aid-General(Non Salary)				
									TOTAL OF 800(08) - NLCPR				

**DEMAND NO. 27
DISTRICT COUNCILS**

Controlling Officer : Secretary, District Council Affairs.

REVENUE SECITON

Sector : 'B' Social Services

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

(₹ in lakhs)

II Details of the Estimates are given below :-

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 80 - General				
									Minor Head : 800 - Other Expenditure				
									Sub Head : (09) Local Body Grants to LADC(FC)				
									Detail Head : 00				
								60.00	Object Head : (32) - Grants-in-aid-General(Non Salary)	60.00			60.00
								60.00	TOTAL OF 800(09)	60.00			60.00
									Sub Head : (10) Local Body Grants to MADC (FC)				
									Detail Head : 00				
								55.00	Object Head : (32) - Grants-in-aid-General(Non Salary)	55.00			55.00
								55.00	TOTAL OF 800(10)	55.00			55.00
									Sub Head : (11) Local Body Grants to CADC (FC)				
									Detail Head : 00				
								45.00	Object Head : (32) - Grants-in-aid-General(Non Salary)	45.00			45.00
								45.00	TOTAL OF 800(11)	45.00			45.00
									Sub Head : (12)- Constn. Of R.A.Lorrain Market Centre at Saiha (NLCPR)				
									Detail Head : 00				
						150.05			Object Head : (32) - Grants-in-aid-General(Non Salary)				
						150.05			TOTAL OF 800(12)				
									Sub Head : (13) Infrastructure Scheme within LADC (FC)				
									Detail Head : 00				
									Object Head : (32) - Grants-in-aid-General(Non Salary)		175.00		175.00
									TOTAL OF 800(13)		175.00		175.00
									Sub Head : (14) Infrastructure Scheme within MADC (FC)				
									Detail Head : 00				
									Object Head : (32) - Grants-in-aid-General(Non Salary)		150.00		150.00
									TOTAL OF 800(14)		150.00		150.00
									Sub Head : (15) Infrastructure Scheme within CADC (FC)				
									Detail Head : 00				
									Object Head : (32) - Grants-in-aid-General(Non Salary)		300.00		300.00
									TOTAL OF 800(15)		300.00		300.00
5639.58		8363.13	3800.00		9971.40	6174.22		11626.00	TOTAL OF 2225 - District Councils	11833.00	5439.00	764.27	18036.27

DEMAND NO. 27

DISTRICT COUNCILS

Controlling Officer : Secretary, District Council Affairs.

REVENUE SECITON

Sector : 'A' General Services

Major Head : 2015 - Elections

(₹ in lakhs)

II Details of the Estimates are given below :-

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 00				
									Minor Head : 109 - Charges for Conduct of Election to Panchayat/Local Bodies				
									Sub Head : (01) Election to Dist. Council Members.				
									Detail Head : 00				
								6.66	Object Head : (02) - Wages				
								13.90	(11) - Domestic Travel Expenses				
								31.70	(13) - Office Expenses	2.00			2.00
								4.40	{20}- Other Administrative Expenses				
								3.60	(27)- Minor Works				
								2.80	(50) - Other Charges				
								34.40	(51) - Motor Vehicles	15.00			15.00
								97.46	TOTAL OF 109(01)	17.00			17.00
								97.46	TOTAL OF MAJOR HEAD 2015 - ELECTION	17.00			
5639.58		8363.13	3800.00		9971.40	6174.22		11626.00	TOTAL OF MAJOR HEAD : 2225	11833.00	5439.00	764.27	18036.27
								97.46	TOTAL OF MAJOR HEAD : 2015	17.00			17.00
5639.58		8363.13	3800.00		9971.40	6174.22		11723.46	TOTAL OF DEMAND NO. 27 (Voted)	11850.00	5439.00	764.27	18053.27

DEMAND NO. 28

LABOUR & EMPLOYMENT

Abstract Schedule for Object Headwise Expenditure

(₹ in lakhs)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Object Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
81.63		222.89	90.00		324.40	98.00	4.00	324.40	(01) - Salaries	373.00	95.16		468.16
12.00		3.31	10.00		3.76	11.00	1.25	3.76	(02) - Wages	3.76	12.10		15.86
5.72		30.36	1.00		4.72	1.00		14.72	(06) - Medical Treatment	8.50	2.00		10.50
10.02			7.00		0.50	7.50	1.25	0.50	(11) - Domestic Travelling Expenses	0.50	6.50		7.00
43.08		6.66	29.00		3.85	29.00	2.50	3.85	(13) - Office Expenses	3.60	22.00		25.60
0.14		1.06	1.00		1.32	1.00		1.32	(14) - Rent, Rates & Taxes	1.32	0.24		1.56
1.69			5.00		0.30	5.50	0.50	0.30	(26) - Advertising & Publicity	0.30	4.50		4.80
10.44			8.00		0.20	8.00	44.00	0.20	(27) - Minor Works	0.20	5.00		5.20
0.58			0.50		0.20	0.50		0.20	(28) - Professional Services	0.20	1.00		1.20
2.00			52.00			52.00			(31) - Grants-in-aid				
									(31) - Grants-in-aid-General (Salary)		18.62		18.62
									(32) - Grants-in-aid-General (Non-Salary)		31.38		31.38
25.45			35.00		0.40	35.00		0.40	(34) - Scholarship/Stipend	0.40	20.00		20.40
19.81		1.55	21.50		0.95	21.50	0.50	0.95	(50) - Other Charges	0.70	26.50		27.20
14.49			10.00			10.00	13.75		(52) - Machinery & Equipments		5.00	27.54	32.54
227.05		265.83	270.00		340.60	280.00	67.75	350.60	TOTAL OF DEMAND NO. 28	392.48	250.00	27.54	670.02
							37.00		Work Transferred to PWD				
227.05		265.83	270.00		340.60	280.00	30.75	350.60	NET TOTAL OF DEMAND NO. 28	392.48	250.00	27.54	670.02

DEMAND NO. 28

LABOUR & EMPLOYMENT

Schedule for Object Headwise Expenditure

(₹ in lakhs)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Object Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
Major Head : 2230 - Labour & Employment													
81.63		222.89	90.00		324.40	98.00	4.00	324.40	(01) - Salaries	373.00	95.16		468.16
12.00		3.31	10.00		3.76	11.00	1.25	3.76	(02) - Wages	3.76	12.10		15.86
5.72		30.36	1.00		4.72	1.00		14.72	(06) - Medical Treatment	8.50	2.00		10.50
10.02			7.00		0.50	7.50	1.25	0.50	(11) - Domestic Travelling Expenses	0.50	6.50		7.00
43.08		6.66	29.00		3.85	29.00	2.50	3.85	(13) - Office Expenses	3.60	22.00		25.60
0.14		1.06	1.00		1.32	1.00		1.32	(14) - Rent, Rates & Taxes	1.32	0.24		1.56
1.69			5.00		0.30	5.50	0.50	0.30	(26) - Advertising & Publicity	0.30	4.50		4.80
10.44			8.00		0.20	8.00	44.00	0.20	(27) - Minor Works	0.20	5.00		5.20
0.58			0.50		0.20	0.50		0.20	(28) - Professional Services	0.20	1.00		1.20
2.00			52.00			52.00			(31) - Grants-in-aid				
									(31) - Grants-in-aid-General (Salary)		18.62		18.62
									(32) - Grants-in-aid-General (Non-Salary)		31.38		31.38
25.45			35.00		0.40	35.00		0.40	(34) - Scholarship/Stipend	0.40	20.00		20.40
19.81		1.55	21.50		0.95	21.50	0.50	0.95	(50) - Other Charges	0.70	26.50		27.20
14.49			10.00			10.00	13.75		(52) - Machinery & Equipments		5.00	27.54	32.54
227.05		265.83	270.00		340.60	280.00	67.75	350.60	TOTAL OF MAJOR HEAD 2230	392.48	250.00	27.54	670.02
							37.00		Work Transferred to PWD				
227.05		265.83	270.00		340.60	280.00	30.75	350.60	NET TOTAL OF MAJOR HEAD 2230		250.00	27.54	277.54

DEMAND NO. 28

LABOUR & EMPLOYMENT

Controlling Officer : Director, Labour & Employment

I. Estimate of the amount required in the year ending on 31st March, 2012 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	670.02		670.02
Charged			
Total	670.02		670.02

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2230 - Labour & Employment

II Details of the Estimates are given below :-

(₹ in lakhs)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Object Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 01 - Labour				
									Minor Head : 001 - Direction & Administration				
									Sub Head : (01) Direction				
									Detail Head : 00				
		53.28			71.40			71.40	Object Head : (01) - Salaries	101.00			101.00
1.62		0.95	2.00		0.97	2.00		0.97	(02) - Wages	0.97	2.20		3.17
		30.36			4.72			14.72	(06) - Medical Treatment	2.00			2.00
2.12			2.00		0.20	2.00		0.20	(11) - Domestic Travel Expenses	0.20	2.00		2.20
12.63		1.65	8.00		0.90	8.00		0.90	(13) - Office Expenses	0.90	8.00		8.90
0.54			1.00		0.10	1.00		0.10	(26) - Advertising & Publicity	0.10	1.00		1.10
2.88			2.00		0.20	2.00		0.20	(27) - Minor Works	0.20	1.00		1.20
2.00			2.00			2.00			(31) - Grants-in-aid				
									(31) - Grants-in-aid-General(Sal)				
									(32) - Grants-in-aid-General(N/Sal)				
5.21		1.55	4.00		0.25	4.00		0.25	(50) - Other Charges	0.25	5.00		5.25
27.00		87.79	21.00		78.74	21.00		88.74	TOTAL OF 001(01) Direction	105.62	19.20		124.82
									Sub Head : (02) Administration				
									Detail Head : 00				
8.03			15.00			15.00			Object Head : (01) - Salaries		10.00		10.00
2.45			2.00			2.00			(02) - Wages		2.50		2.50
			0.50			0.50			(06) - Medical Treatment		1.00		1.00
			0.50			0.50			(11) - Domestic Travel Expenses		1.00		1.00
5.71		0.50	4.00		0.25	4.00		0.25	(13) - Office Expenses		2.00		2.00
			0.50			1.00			(26) - Advertising & Publicity		0.50		0.50
4.45			4.00		0.25	4.00		0.25	(50) - Other Charges		2.00		2.00
20.64		0.50	26.50		0.50	27.00		0.50	TOTAL OF 001(02) Administration		19.00		19.00

DEMAND NO. 28

LABOUR & EMPLOYMENT

Controlling Officer : Director, Labour & Employment

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2230 - Labour & Employment

(₹ in lakhs)

II Details of the Estimates are given below :-

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCP	Total
									Sub Major Head : 02 - Employment Service				
									Minor Head : 101 - Employment Services				
									Sub Head : (01) Employment Exchange				
									Detail Head : 00				
		86.68			157.00			157.00	Object Head : (01) - Salaries	141.00			141.00
5.57		0.47	4.00		0.84	5.00		0.84	(02) - Wages	0.84	4.90		5.74
									(06) - Medical Treatment	4.00			4.00
4.75			3.00		0.20	3.50		0.20	(11) - Domestic Travel Expenses	0.20	1.50		1.70
15.48		3.09	12.00		1.80	12.00		1.80	(13) - Office Expenses	1.80	5.00		6.80
0.14		1.06	1.00		1.32	1.00		1.32	(14) - Rents, Rates & Taxes	1.32	0.24		1.56
1.00			2.00		0.20	2.00		0.20	(26) - Advertising & Publicity	0.20	1.00		1.20
1.51			3.00			3.00			(27) - Minor Works.		2.00		2.00
6.30			5.50		0.25	5.50		0.25	(50) - Other Charges	0.25	3.00		3.25
34.75		91.30	30.50		161.61	32.00		161.61	TOTAL OF 101(01)-Employment Exchange	149.61	17.64		167.25

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

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2230 - Labour & Employment

(₹ in lakhs)

II Details of the Estimates are given below :-

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 03 - Training				
									Minor Head : 003 - Training of Craftmen & Supervisors				
									Sub Head : (01) Industrial Training Insitute				
									Detail Head : 00				
73.60		82.93	75.00		96.00	83.00		96.00	Object Head : (01) - Salaries	131.00	85.16		216.16
2.36		1.89	2.00		1.95	2.00		1.95	(02) - Wages	1.95	2.50		4.45
5.72			0.50			0.50			(06) - Medical treatment	2.50	1.00		3.50
3.15			1.50		0.10	1.50		0.10	(11) - Domestic Travel Expenses	0.10	2.00		2.10
9.26		1.42	5.00		0.90	5.00		0.90	(13) - Office Expenses	0.90	7.00		7.90
0.15			1.50			1.50			(26) - Advertising & Publicity		2.00		2.00
6.05			3.00			3.00			(27) - Minor Works.		2.00		2.00
0.58			0.50		0.20	0.50		0.20	(28) - Professional Services	0.20	1.00		1.20
25.45			35.00		0.40	35.00		0.40	(34) - Scholarship/Stipend	0.40	20.00		20.40
3.85			8.00		0.20	8.00		0.20	(50) - Other Charges	0.20	16.50		16.70
14.49			10.00			10.00			(52) - Machinery & Equipments		5.00		5.00
144.66		86.24	142.00		99.75	150.00		99.75	TOTAL OF 003(01) Industrial Training Insitute	137.25	144.16		281.41
									Sub Head : (02) Youth Commission				
									Detail Head : 00				
			50.00			50.00			Object Head : (31) - Grants-in-aid				
									(31) - Grants-in-aid-General (Salary)		18.62		18.62
									(32) - Grants-in-aid-General (Non-Sal)		31.38		31.38
			50.00			50.00			TOTAL OF 003(02) Youth Commission		50.00		50.00
227.05		265.83	270.00		340.60	280.00		350.60	TOTAL OF MAJOR HEAD : 2230	392.48	250.00		642.48

DEMAND NO. 28

LABOUR & EMPLOYMENT

Controlling Officer : Director, Labour & Employment

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2230 - Labour & Employment

(₹ in lakhs)

II Details of the Estimates are given below :-

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 03 - Training				
									Minor Head : 101 - Industrial Training Institute				
									Sub Head : (01) Centre of Excellence/CSS				
									Detail Head : 00				
							4.00		Object Head : (01) - Salaries				
							0.50		(11) - Domestic Travelling Expenses				
							44.00		(27) - Minor Works				
							0.50		(50) - Other Charges				
							10.00		(52) - Machinery & Equipment			27.54	27.54
							59.00		TOTAL OF 101(01) - ITI			27.54	27.54
							37.00		Works transferred to PWD				
							22.00		NET TOTAL OF 101(01) - ITI			27.54	27.54
									Minor Head : 101 - Industrial Training Institute				
									Sub Head : (03)- Upgradation of ITI(PPP)/CSS				
									Detail Head : 00				
							1.25		Object Head : (02) - Wages				
							0.75		(11) - Domestic Travelling Expenses				
							2.50		(13) - Office Expenses				
							0.50		(26) - Advertising and Publicity				
							3.75		(52) - Machinery & Equipment				
							8.75		TOTAL OF 101(03) - ITI				
							67.75		TOTAL OF MAJOR HEAD : 2230			27.54	27.54
							37.00		Works transferred to PWD				
							30.75		NET TOTAL OF MAJOR HEAD : 2230			27.54	27.54
227.05		265.83	270.00		340.60	280.00	67.75	350.60	TOTAL OF : 2230 - REVENUE SECTION	392.48	250.00	27.54	670.02
227.05		265.83	270.00		340.60	280.00	67.75	350.60	TOTAL OF DEMAND NO. 28	392.48	250.00	27.54	670.02
							37.00		Work Transferred to PWD				
227.05		265.83	270.00		340.60	280.00	30.75	350.60	NET TOTAL OF DEMAND NO. 28 (VOTED)	392.48	250.00	27.54	670.02

**DEMAND NO. 29
SOCIAL WELFARE**

Abstract Schedule for Object Headwise Expenditure

(₹ in lakhs)

<i>Actual 2009-10</i>			<i>Budget Estimates 2010-11</i>			<i>Revised Estimates 2010-11</i>			<i>Object Head of Account</i>	<i>Budget Estimate 2011-12</i>			
<i>Plan</i>	<i>CSS</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>CSS</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>CSS</i>	<i>Non-Plan</i>		<i>Non-Plan</i>	<i>Plan</i>	<i>CSS/NEA/ NLCPR</i>	<i>Total</i>
158.13	696.08	292.53	157.63	1102.00	422.30	157.63	1238.58	422.30	(01) - Salaries	385.20	205.11		590.31
8.20	6.85	1.00	8.70	15.00	1.28	8.70	15.00	1.28	(02) - Wages	1.28	11.80		13.08
12.80	47.00	58.70	10.80	55.00	12.10	10.80	137.00	47.10	(06) - Medical Treatment	12.10	12.64		24.74
53.20	69.25	1.90	6.70	58.00	1.90	6.70	113.00	1.90	(11) - Domestic Travel Expenses	1.90	8.70	1.69	12.29
106.70	36.20	17.20	102.00	79.00	17.20	102.00	199.00	17.20	(13) - Office Expenses	17.20	115.41		132.61
0.77	9.52	11.08	0.77	12.52	12.53	0.77	12.88	12.53	(14) - Rent, Rates & Taxes	12.53	0.87		13.40
		0.50			0.50			0.50	(16) - Publication	0.50			0.50
500.36	1508.99	6.90	515.50	2039.79	6.90	515.50	2629.35	6.90	(21) - Supplies & Materials	6.90	659.86		666.76
2.00		0.40	1.00		0.40	1.00		0.40	(26) - Advertising & Publicity	0.40	1.00		1.40
197.00		3.60	899.50	10.00	3.60	1065.03	1032.00	3.60	(27) - Minor Works	3.60	929.50		933.10
872.51		33.70	662.70		33.70	1480.25	1504.07	33.70	(31) - Grants-in-aid				
									(31) - Grants-in-aid-General (Salary)	26.10	13.35		39.45
									(32) - Grants-in-aid -General (Non-Salary)	7.60	1268.40		1276.00
	21.00	6.00		21.00	6.00		42.00	6.00	(34) - Scholarship/Stipend	6.00			6.00
110.30	617.16	2.30	120.70	680.25	2.30	186.57	894.78	2.30	(50) - Other Charges	2.30	167.36	51.60	221.26
		1.80			1.80			1.80	(51) - Motor Vehicles	1.80			1.80
		0.85			0.85			0.85	(52) - Machinery & Equipments	0.85			0.85
2021.97	3012.05	438.46	2486.00	4072.56	523.36	3534.95	7817.66	558.36	TOTAL OF DEMAND NO.29	486.26	3394.00	53.29	3933.55
126.87						75.00			<i>Deduct Works Transfer to PWD, Horti. & AH&Vety</i>				
1895.10	3012.05	438.46	2486.00	4072.56	523.36	3459.95	7817.66	558.36	TOTAL OF DEMAND NO.29	486.26	3394.00	53.29	3933.55

**DEMAND NO. 29
SOCIAL WELFARE**

Schedule for Object Headwise Expenditure

(₹ in lakhs)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Object Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
Major Head : 2235 - Social Security & Welfare													
157.63	696.08	270.51	157.63	1102.00	394.53	157.63	1238.58	394.53	(01) - Salaries	354.30	205.11		559.41
8.20	6.85		8.70	15.00		8.70	15.00		(02) - Wages		11.80		11.80
12.80	47.00	58.70	10.80	55.00	12.10	10.80	137.00	47.10	(06) - Medical Treatment	12.10	12.64		24.74
53.20	69.25	1.40	6.70	58.00	1.40	6.70	113.00	1.40	(11) - Domestic Travel Expenses	1.40	8.70	1.69	11.79
106.70	36.20	12.70	102.00	79.00	12.70	102.00	199.00	12.70	(13) - Office Expenses	12.70	115.41		128.11
0.77	9.52	10.87	0.77	12.52	11.53	0.77	12.88	11.53	(14) - Rent, Rates & Taxes	11.53	0.87		12.40
									(16) - Publication				
20.80	19.04	6.90	20.50	19.00	6.90	20.50	50.00	6.90	(21) - Supplies & Materials	6.90	29.86		36.76
2.00		0.40	1.00		0.40	1.00		0.40	(26) - Advertising & Publicity	0.40	1.00		1.40
197.00		1.50	899.50	10.00	1.50	1065.03	1032.00	1.50	(27) - Minor Works	1.50	929.50		931.00
872.51		33.70	662.70		33.70	1480.25	1504.07	33.70	(31) - Grants-in-aid				
									(31) - Grants-in-aid-General (Salary)	26.10	13.35		39.45
									(32) - Grants-in-aid -General (Non-Salary)	7.60	1268.40		1276.00
	21.00	6.00		21.00	6.00		42.00	6.00	(34) - Scholarship/Stipend	6.00			6.00
107.20	617.16	1.80	115.70	680.25	1.80	181.57	894.78	1.80	(50) - Other Charges	1.80	162.36	6.00	170.16
		0.85			0.85			0.85	(52) - Machinery & Equipments	0.85			0.85
1538.81	1522.10	405.33	1986.00	2051.77	483.41	3034.95	5238.31	518.41	TOTAL OF MAJOR HEAD : 2235	443.18	2759.00	7.69	3209.87
126.87						75.00			Deduct Works Transfer to PWD, Horti. & AH&Vety				
1411.94	1522.10	405.33	1986.00	2051.77	483.41	2959.95	5238.31	518.41	NET TOTAL OF MAJOR HEAD : 2235	443.18	2759.00	7.69	3209.87

**DEMAND NO. 29
SOCIAL WELFARE**

Schedule for Object Headwise Expenditure

(₹ in lakhs)

<i>Actual 2009-10</i>			<i>Budget Estimates 2010-11</i>			<i>Revised Estimates 2010-11</i>			<i>Object Head of Account</i>	<i>Budget Estimate 2011-12</i>			
<i>Plan</i>	<i>CSS</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>CSS</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>CSS</i>	<i>Non-Plan</i>		<i>Non-Plan</i>	<i>Plan</i>	<i>CSS/NEA/ NLCPR</i>	<i>Total</i>
Major Head : 2236 - Nutrition													
		22.02			27.77			27.77	(01) - Salaries	30.90			30.90
		1.00			1.28			1.28	(02) - Wages	1.28			1.28
									(06) - Medical Treatment				
		0.50			0.50			0.50	(11) - Domestic Travel Expenses	0.50			0.50
		4.50			4.50			4.50	(13) - Office Expenses	4.50			4.50
		0.21			1.00			1.00	(14) - Rent, Rates & Taxes	1.00			1.00
		0.50			0.50			0.50	(16) - Publication	0.50			0.50
479.56	1489.95		495.00	2020.79		495.00	2579.35		(21) - Supplies & Materials		630.00		630.00
		2.10			2.10			2.10	(27) - Minor Works	2.10			2.10
3.60		0.50	5.00		0.50	5.00		0.50	(50) - Other Charges	0.50	5.00	45.60	51.10
		1.80			1.80			1.80	(51) - Motor Vehicles	1.80			1.80
483.16	1489.95	33.13	500.00	2020.79	39.95	500.00	2579.35	39.95	TOTAL OF MAJOR HEAD : 2236	43.08	635.00	45.60	723.68

**DEMAND NO. 29
SOCIAL WELFARE**

Controlling Officer : Director, Social Welfare

I. Estimate of the amount required in the year ending on 31st March, 2012 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	3933.55		3933.55
Charged			
Total	3933.55		3933.55

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2235 - Social Security & Welfare

II Details of the Estimates are given below :-

(₹ in lakhs)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Object Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 02 - Social Welfare				
									Minor Head : 001 - Direction & Administration				
									Sub Head : (01) Direction				
									Detail Head : 00				
2.50	18.70	106.57	2.50	26.00	146.95	2.50	26.00	146.95	Object Head : (01) - Salaries	126.00	4.40		130.40
	6.85			15.00			15.00		(02)-Wages				
1.00	6.00	58.70	1.00	10.00	12.10	1.00	42.00	47.10	(06) - Medical Treatment	12.10	1.00		13.10
2.00	10.42	0.80	1.00	10.00	0.80	1.00	20.00	0.80	(11) - Domestic Travel Expenses	0.80	1.00		1.80
7.00	10.00	5.40	3.00	15.00	5.40	3.00	45.00	5.40	(13) - Office Expenses	5.40	3.72		9.12
2.00		0.20	1.00		0.20	1.00		0.20	(26) - Advertising & Publicity	0.20	1.00		1.20
2.00		1.50	1.00		1.50	1.00		1.50	(27) - Minor Works.	1.50	10.00		11.50
		26.10	0.50		26.10	0.50		26.10	(31) - Grants-in-aid				
									(31)Grants-in-aid-General (Salary)	26.10			26.10
									(32)Grants-in-aid -General (Non-Salary)		0.50		0.50
3.00	30.00	0.50	1.00	30.00	0.50	1.00	60.80	0.50	(50) - Other Charges	0.50	3.00		3.50
19.50	81.97	199.77	11.00	106.00	193.55	11.00	208.80	228.55	TOTAL OF 001(01)	172.60	24.62		197.22
									Sub Head : (02) Administration				
									Detail Head : 00				
	57.17	61.56		82.00	94.45		93.88	94.45	Object Head : (01) - Salaries	77.00			77.00
	6.00			10.00			20.00		(06) - Medical Treatment				
3.00	4.73	0.50	3.00	8.00	0.50	3.00	18.00	0.50	(11) - Domestic Travel Expenses	0.50	5.00		5.50
5.00	3.20	4.15	5.00	10.00	4.15	5.00	20.00	4.15	(13) - Office Expenses	4.15	3.80		7.95
		3.15			3.15			3.15	(14) - Rents, Rates & Taxes	3.15			3.15
		0.20			0.20			0.20	(26) - Advertising & Publicity	0.20			0.20
8.00	71.10	69.56	8.00	110.00	102.45	8.00	151.88	102.45	TOTAL OF 001(02)	85.00	8.80		93.80

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

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2235 - Social Security & Welfare

(₹ in lakhs)

II Details of the Estimates are given below :-

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 02 - Social Welfare				
									Minor Head : 001 - Direction & Administration				
									Sub Head : (03) - Administration(ICDS)				
									Detail Head : 00				
	620.21			994.00			1118.70		Object Head : (01) - Salaries				
	35.00			35.00			75.00		(06) - Medical Treatment				
	54.10			40.00			75.00		(11) - Domestic Travel Expenses				
	23.00			54.00			134.00		(13) - Office Expenses				
	7.00			10.00			10.00		(14) - Rents, Rates & Taxes				
				10.00			10.00		(27) - Minor Works				
	533.21			600.00			707.91		(50) - Other Charges				
	1272.52			1743.00			2130.61		TOTAL OF 001(03)				
									Minor Head : 101 - Welfare of Handicapped				
									Sub Head : (01) Education & Welfare of Handicapped				
									Detail Head : 00				
		17.14			27.60			27.60	Object Head : (01) - Salaries	24.85			24.85
									(06) - Medical Treatment				
		0.30			0.30			0.30	(13) - Office Expenses	0.30			0.30
		2.81			2.81			2.81	(14) - Rents, Rates & Taxes	2.81			2.81
		1.20			1.20			1.20	(21) - Supplies & Materials	1.20			1.20
									(27) - Minor Works				
19.74				11.75			11.75		(31) - Grants-in-aid				
									(32) - Grants-in-aid-General (Non-Salary)		14.75		14.75
		5.50			5.50			5.50	(34) - Scholarship/Stipend	5.50			5.50
				2.00			2.00		(50) - Other Charges		2.00		2.00
		0.20			0.20			0.20	(52) - Machinery & Equipment	0.20			0.20
19.74		27.15		13.75			37.61	13.75	TOTAL OF 101(01)	34.86	16.75		51.61

**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 :-

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 02 - Social Welfare				
									Minor Head : 101 - Welfare of Handicapped				
									Sub Head : (02) Trg.-cum-Production Centre for Handicapped				
									Detail Head : 00				
		9.96			17.68			17.68	Object Head : (01) - Salaries	17.20			17.20
									(06) - Medical Treatment				
		0.40			0.40			0.40	(13) - Office Expenses	0.40			0.40
		1.56			2.22			2.22	(14) - Rents, Rates & Taxes	2.22			2.22
		1.20			1.20			1.20	(21) - Supplies & Materials	1.20			1.20
		0.50			0.50			0.50	(34) - Scholarship/Stipend	0.50			0.50
		0.20			0.20			0.20	(52) - Machinery & Equipment	0.20			0.20
		13.82			22.20			22.20	TOTAL OF 101(02)	21.72			21.72
									Sub Head : (03) Hostel for Handicapped Person				
									Detail Head : 00				
2.53		5.81	2.53		7.85	2.53		7.85	Object Head : (01) - Salaries	16.65	4.12		20.77
0.50			0.50			0.50			(06) - Medical Treatment		0.50		0.50
		0.10			0.10			0.10	(13) - Office Expenses	0.10			0.10
3.50		2.00	3.50		2.00	3.50		2.00	(21) - Supplies & Materials	2.00	3.50		5.50
		0.15			0.15			0.15	(52) - Machinery & Equipment	0.15			0.15
6.53		8.06	6.53		10.10	6.53		10.10	TOTAL OF 101(03)	18.90	8.12		27.02
									Sub Head : (04) - NPRPD				
									Detail Head : 00				
			1.00			1.00			Object Head : (31) - Grants-in-aid				
									(31) - Grants-in-aid-General (Salary)				
									(32) - Grants-in-aid-General (Non-Salary)		2.00		2.00
			1.00			1.00			TOTAL OF 101(04)		2.00		2.00

DEMAND NO. 29

SOCIAL WELFARE

Controlling Officer : Director, Social Welfare

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2235 - Social Security & Welfare

(₹ in lakhs)

II Details of the Estimates are given below :-

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 02 - Social Welfare				
									Minor Head : 101 - Welfare of Handicapped				
									Sub Head : (05) - Persons with Disability Act 1995				
									Detail Head : 00				
			1.00			1.00			Object Head : (01) - Salaries		0.50		0.50
0.50			0.50			0.50			(13) - Office Expenses		0.10		0.10
									(14) - Rent,Rates & Taxes		0.10		0.10
0.50			0.50			0.50			(50) - Other Charges		0.10		0.10
1.00			2.00			2.00			TOTAL OF 101(05)		0.80		0.80
									Minor Head : 102 - Child Welfare				
									Sub Head : (01) - Pre-School for Children				
									Detail Head : 00				
2.00		3.30	2.00		3.30	2.00		3.30	Object Head : (31) - Grants-in-aid				
									(31) - Grants-in-aid -General (Salary)				
									(32) - Grants-in-aid-General (Non-Salary)	3.30	2.00		5.30
		1.30			1.30			1.30	(50) - Other Charges	1.30			1.30
2.00		4.60	2.00		4.60	2.00		4.60	TOTAL OF 102(01)	4.60	2.00		6.60
									Sub Head : (02) - Cretch/Day Care Centre				
									Detail Head : 00				
2.50		3.30	30.30		3.30	30.30		3.30	Object Head : (31) - Grants-in-aid				
									(31) - Grants-in-aid -General (Salary)				
									(32) - Grants-in-aid-General (Non-Salary)	3.30	2.50		5.80
27.80									(50) - Other Charges		10.00		10.00
30.30		3.30	30.30		3.30	30.30		3.30	TOTAL OF 102(02)	3.30	12.50		15.80

**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 :-

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 02 - Social Welfare				
									Minor Head : 102 - Child Welfare				
									Sub Head : (03) - Home for Destitute Children				
									Detail Head : 00				
6.00		1.00	6.00		1.00	6.00		1.00	Object Head : (31) - Grants-in-aid				
									(31) - Grants-in-aid -General (Salary)				
									(32) - Grants-in-aid-General (Non-Salary)	1.00	3.00		4.00
6.00		1.00	6.00		1.00	6.00		1.00	TOTAL OF 102(03)	1.00	3.00		4.00
									Sub Head : (04) - Juvenile Justice Act				
									Detail Head : 00				
5.00			2.50			2.50			Object Head : (50) - Other Charges		0.96		0.96
5.00			2.50			2.50			TOTAL OF 102(04)		0.96		0.96
									Sub Head : (05) - Integrated Child Protection Scheme(ICPS)				
									Detail Head : 00				
						90.00	195.36		Object Head : (31) - Grants-in-aid				
									(31) - Grants-in-aid -General (Salary)				
									(32) - Grants-in-aid-General (Non-Salary)		80.00		80.00
						10.00			(50) - Other Charges		20.00		20.00
						100.00	195.36		TOTAL OF 102(05)		100.00		100.00

**DEMAND NO. 29
SOCIAL WELFARE**

Controlling Officer : Director, Social Welfare

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2235 - Social Security & Welfare

(₹ in lakhs)

II Details of the Estimates are given below :-

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 02 - Social Welfare				
									Minor Head : 103 - Women's Welfare				
									Sub Head : (01) - Integ. Women Empowerment Prog.				
									Detail Head : 00				
		0.45			0.45			0.45	Object Head : (13) - Office Expenses	0.45			0.45
5.00			5.00			5.00			(31) - Grants-in-aid				
									(31) - Grants-in-aid -General (Salary)				
									(32) - Grants-in-aid-General (Non-Salary)		6.00		6.00
0.50			0.50			0.50			(50) - Other Charges		4.00		4.00
5.50		0.45	5.50		0.45	5.50		0.45	TOTAL OF 103(01)	0.45	10.00		10.45
									Sub Head : (02) - Residential Institute & Training Centre				
									Detail Head : 00				
		21.12			29.90			29.90	Object Head : (01) - Salaries	29.15			29.15
		0.10			0.10			0.10	(11) - Domestic Travel Expenses	0.10			0.10
1.00		1.10	1.00		1.10	1.00		1.10	(13) - Office Expenses	1.10	1.00		2.10
		2.15			2.15			2.15	(14) - Rents, Rates & Taxes	2.15			2.15
2.00		2.00	2.00		2.00	2.00		2.00	(21) - Supplies & Materials	2.00	4.00		6.00
0.50			0.50			0.50			(50) - Other Charges		0.50		0.50
		0.10			0.10			0.10	(52) - Machinery & Equipments	0.10			0.10
3.50		26.57	3.50		35.35	3.50		35.35	TOTAL OF 103(02)	34.60	5.50		40.10
									Sub Head : (03) - SIT in Women/Girl Act.				
									Detail Head : 00				
26.30			26.30			26.30			Object Head : (01) - Salaries		41.72		41.72
1.00			1.00			1.00			(06) - Medical Treatment		2.00		2.00
0.50									(50) - Other Charges		1.00		1.00
27.80			27.30			27.30			TOTAL OF 103(03)		44.72		44.72

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 :-

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 02 - Social Welfare				
									Minor Head : 103 - Women's Welfare				
									Sub Head : (04) - Protective Home				
									Detail Head : 00				
17.86			17.86			17.86			Object Head : (01) - Salaries		24.00		24.00
1.50			1.50			1.50			(06) - Medical Treatment		1.50		1.50
1.00			1.00			1.00			(11) - Domestic Travel Expenses		1.00		1.00
2.00			2.00			2.00			(13) - Office Expenses		6.00		6.00
6.00			6.00			6.00			(21) - Supplies & Materials		10.00		10.00
0.50			0.50			0.50			(27) - Minor Works		0.50		0.50
0.50			0.50			0.50			(50) - Other Charges		0.50		0.50
29.36			29.36			29.36			TOTAL OF 103(04)		43.50		43.50
									Sub Head : (05) - Women's Commission				
									Detail Head : 00				
4.78			5.50			5.50			Object Head : (01) - Salaries		8.30		8.30
1.00			1.50			1.50			(02) - Wages		1.80		1.80
1.80			1.80			1.80			(06) - Medical Treatment		1.64		1.64
12.00			5.00			5.00			(13) - Office Expenses		5.00		5.00
0.77			0.77			0.77			(14) - Rents, Rates & Taxes		0.77		0.77
0.30									(21) - Supplies & Materials				
0.50			0.80			0.80			(50) - Other Charges		0.80		0.80
21.15			15.37			15.37			TOTAL OF 103(05)		18.31		18.31
									Sub Head : (06) - Kishori Shakti Yojana(KSY)				
									Detail Head : 00				
	24.20			25.30			50.60		Object Head : (50) - Other Charges				
	24.20			25.30			50.60		TOTAL OF 103(06)				

**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 :-

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 02 - Social Welfare				
									Minor Head : 104 - Welfare of Aged, Infirm & Destitute				
									Sub Head : (01) - Old Age Home				
									Detail Head : 00				
		10.97			16.50			16.50	(01) - Salaries	13.70			13.70
									(06) - Medical Treatment				
		0.50			0.50			0.50	(13) - Office Expenses	0.50			0.50
0.50		0.50	0.50		0.50	0.50		0.50	(21) - Supplies & Materials	0.50	0.50		1.00
		0.20			0.20			0.20	(52) - Machinery & Equipment	0.20			0.20
0.50		12.17	0.50		17.70	0.50		17.70	Total of 104(01)	14.90	0.50		15.40
									Sub Head : (02) - Old Age Pension (State Plan)				
									Detail Head : 00				
60.21			63.15			63.15			(31) - Grants-in-aid				
									(31) - Grants-in-aid -General (Salary)				
									(32) - Grants-in-aid-General (Non-Salary)		142.00		142.00
60.21			63.15			63.15			Total of 104(02)		142.00		142.00
									Minor Head : 105 - Prohibition				
									Sub Head : (01) - MSD & R Board				
									Detail Head : 00				
17.00			17.00			17.00			(31) - Grants-in-aid				
									(31) - Grants-in-aid -General (Salary)		13.35		13.35
									(32) - Grants-in-aid-General (Non-Salary)		8.65		8.65
17.00			17.00			17.00			Total of 105(01)		22.00		22.00

**DEMAND NO. 29
SOCIAL WELFARE**

Controlling Officer : Director, Social Welfare

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2235 - Social Security & Welfare

(₹ in lakhs)

II Details of the Estimates are given below :-

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 02 - Social Welfare				
									Minor Head : 106 - Correctional Services				
									Sub Head : (01) - Remand Home				
									Detail Head : 00				
20.64		17.66	20.64		25.85	20.64		25.85	Object Head : (01) - Salaries	27.70	21.84		49.54
2.00			2.00			2.00			(06) - Medical Treatment		2.00		2.00
1.00			1.00			1.00			(11) - Domestic Travel Expenses		1.00		1.00
3.00			3.00			3.00			(13) - Office Expenses		3.00		3.00
8.00			8.00			8.00			(21) - Supplies & Materials		11.36		11.36
									(27) - Minor Works.				
									(52) - Machinery & Equipment				
34.64		17.66	34.64		25.85	34.64		25.85	TOTAL OF 106(01)	27.70	39.20		66.90
									Sub Head : (02) - Special/Approved School				
									Detail Head : 00				
13.60			13.60			13.60			Object Head : (01) - Salaries		20.77		20.77
1.00			0.50			0.50			(06) - Medical Treatment		0.50		0.50
0.50									(11) - Domestic Travel Expenses				
0.50			0.50			0.50			(13) - Office Expenses		0.50		0.50
0.50									(50) - Other Charges				
16.10			14.60			14.60			TOTAL OF 106(02)		21.77		21.77
									Sub Head : (03) - Children's Court				
									Detail Head : 00				
5.75		5.38	5.75		7.40	5.75		7.40	Object Head : (01) - Salaries	7.80	9.11		16.91
1.00			0.50			0.50			(06) - Medical Treatment		0.50		0.50
0.50			0.50			0.50			(13) - Office Expenses		0.39		0.39
7.25		5.38	6.75		7.40	6.75		7.40	TOTAL OF 106(03)	7.80	10.00		17.80

**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 :-

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 02 - Social Welfare				
									Minor Head : 106 - Correctional Services				
									Sub Head : (04) - Special Services in Jails				
									Detail Head : 00				
11.30			11.33			11.33			Object Head : (01) - Salaries		11.60		11.60
1.00									(06) - Medical Treatment		1.00		1.00
0.50			0.50			0.50			(13) - Office Expenses		0.90		0.90
0.50									(50) - Other Charges				
13.30			11.83			11.83			TOTAL OF 106(04)		13.50		13.50
									Sub Head : (05) - De-addiction Centre				
									Detail Head : 00				
52.37			50.62			50.62			Object Head : (01) - Salaries		58.75		58.75
7.20			7.20			7.20			(02) - Wages		10.00		10.00
2.00			2.00			2.00			(06) - Medical Treatment		2.00		2.00
0.70			0.70			0.70			(11) - Domestic Travel Expenses		0.70		0.70
1.00			1.00			1.00			(13) - Office Expenses		1.00		1.00
0.50			0.50			0.50			(21) - Supplies & Materials		0.50		0.50
0.44			50.00			50.00			(27) - Minor Works		1.00		1.00
0.50			0.50			0.50			(50) - Other Charges		0.50		0.50
64.71			112.52			112.52			TOTAL OF 106(05)		74.45		74.45
									Sub Head : (06) - Certified Home				
									Detail Head : 00				
									Object Head : (01) - Salaries				
									(21) - Supplies & Materials				
									(50) - Other Charges				
									TOTAL OF 106(06)				

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

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2235 - Social Security & Welfare

(₹ in lakhs)

II Details of the Estimates are given below :-

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 02 - Social Welfare				
									Minor Head : 107 - Assistance to Voluntary Organisations				
									Sub Head : (01) - Assistance to N.G.O.				
									Detail Head : 00				
128.00			100.00			133.00			Object Head : (31) - Grants-in-Aid				
									(31) - Grants-in-aid -General (Salary)				
									(32) - Grants-in-aid-General (Non-Salary)		110.00		110.00
128.00			100.00			133.00			TOTAL OF 107(01)		110.00		110.00
									Minor Head : 109 - Pre-Vocational Training				
									Sub Head : (01) - Vocational Training Centre				
									Detail Head : 00				
	2.52			2.52			2.88		Object Head : (14) - Rents, Rates & Taxes				
	19.04			19.00			50.00		(21) - Supplies & Materials				
	21.00			21.00			42.00		(34) - Scholarship/Stipend				
	14.52			14.52			58.00		(50) - Other Charges				
	57.08			57.04			152.88		TOTAL OF 109(01)				
									Minor Head : 200 - Other Programme				
									Sub Head : (01) - Training Prog. for ICDS				
									Detail Head : 00				
		14.34			20.35			20.35	Object Head : (01)-Salaries	14.25			14.25
									(06)-Medical Treatment				
									(11)-Domestic Travel Expenses			1.69	1.69
		0.30			0.30			0.30	(13)-Office Expenses	0.30			0.30
		1.20			1.20			1.20	(14)-Rent,Rates & Taxes	1.20			1.20
	15.23			10.43			17.47		(50)-Other Charges			6.00	6.00
	15.23	15.84		10.43	21.85		17.47	21.85	TOTAL OF 200(01)	15.75		7.69	23.44

**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 :-

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									STATE MATCHING SHARE				
									Sub Major Head : 02 - Social Welfare				
									Minor Head : 001 - Direction & Administration				
									Sub Head : (01) - Direction (ICDS)(SMS)				
									Detail Head : 00				
10.00									Object Head : (11) - Domestic Travel Expenses				
20.00			20.00			20.00			(13) - Office Expenses		20.00		20.00
10.00			20.00			20.00			(50) - Other Charges		20.00		20.00
40.00			40.00			40.00			TOTAL OF 001(01)		40.00		40.00
									Sub Head : (02) - Administration (ICDS)(SMS)				
									Detail Head : 00				
10.00									Object Head : (11) - Domestic Travel Expenses				
18.70			20.00			20.00			(13) - Office Expenses		20.00		20.00
20.00			30.00			30.00			(50) - Other Charges		30.00		30.00
48.70			50.00			50.00			TOTAL OF 001(01)		50.00		50.00
									Sub Head : (03) - Administration ICDS Projects (SMS)				
									Detail Head : 00				
25.00									Object Head : (11) - Domestic Travel Expenses				
35.00			40.00			40.00			(13) - Office Expenses		50.00		50.00
36.90			56.90			56.90			(50) - Other Charges		41.00		41.00
96.90			96.90			96.90			TOTAL OF 001(01)		91.00		91.00

**DEMAND NO. 29
SOCIAL WELFARE**

Controlling Officer : Director, Social Welfare

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2235 - Social Security & Welfare

(₹ in lakhs)

II Details of the Estimates are given below :-

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 60 - Others				
									Minor Head : 800 - Other Expenditure				
									Sub Head : (01) - Minority Concentration District				
									Detail Head : 00				
							1308.71		Object Head : (31) - Grants-in-Aid				
									(31) - Grants-in-aid -General (Salary)				
									(32) - Grants-in-aid-General (Non-Salary)				
							1308.71		TOTAL OF 800(01)				
									Sub Head : (02) - Minority Concentration District(SMS)				
									Detail Head : 00				
						195.00			Object Head : (31) - Grants-in-aid				
									(31) - Grants-in-aid -General (Salary)				
									(32) - Grants-in-aid-General (Non-Salary)	150.00			150.00
						195.00			TOTAL OF 800(02)	150.00			150.00
									Sub Major Head : 03 - National Social Assistance Programme				
									Minor Head : 101 - National Old Age Pension Scheme				
									Sub Head : (01) - Old Age Pension (ACA)				
									Detail Head : 00				
448.82			330.60			651.05			Object Head : (31) - Grants-in-aid				
									(31) - Grants-in-aid -General (Salary)				
									(32) - Grants-in-aid-General (Non-Salary)	579.90			579.90
448.82			330.60			651.05			TOTAL OF 101(01)	579.90			579.90

**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 :-

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 03 - National Social Assistance Programme				
									Minor Head : 101 - National Old Age Pension Scheme				
									Sub Head : (02) - IGNWPS				
									Detail Head : 00				
4.77						28.61			Object Head : (31) - Grants-in-aid				
									(31) - Grants-in-aid -General (Salary)				
									(32) - Grants-in-aid-General (Non-Salary)		28.61		28.61
4.77						28.61			TOTAL OF 101(02)		28.61		28.61
									Sub Head : (03) - IGNDPS				
									Detail Head : 00				
1.17						14.09			Object Head : (31) - Grants-in-aid				
									(31) - Grants-in-aid -General (Salary)				
									(32) - Grants-in-aid-General (Non-Salary)		14.09		14.09
1.17						14.09			TOTAL OF 101(03)		14.09		14.09
									Minor Head : 102 - National Family Benefit Scheme				
									Sub Head : (01) - National Family Benefit Scheme				
									Detail Head : 00				
			61.40			122.80			Object Head : (31) - Grants-in-aid				
									(31) - Grants-in-aid -General (Salary)				
									(32) - Grants-in-aid-General (Non-Salary)		61.40		61.40
			61.40			122.80			TOTAL OF 102(01) - National Family Benefit Scheme		61.40		61.40
			392.00			816.55			TOTAL OF NSAP		684.00		684.00

**DEMAND NO. 29
SOCIAL WELFARE**

Controlling Officer : Director, Social Welfare

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2235 - Social Security & Welfare

(₹ in lakhs)

II Details of the Estimates are given below :-

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 02 - Social Welfare				
									Minor Head : 800 - Other Expenditure				
									Sub Head : (01) - Schemes under Article 275(1) (ACA)				
									Detail Head : 00				
194.06			848.00			1013.53			Object Head : (27) - Minor Works.		918.00		918.00
135.44						75.00			(31) - Grants-in-aid				
									(31) - Grants-in-aid -General (Salary)				
									(32) - Grants-in-aid-General (Non-Salary)				
						35.87			(50) - Other Charges		18.00		18.00
329.50			848.00			1124.40			TOTAL OF 800(01)		936.00		936.00
126.87									Works Transfer to PWD from Minor Works				
						75.00			Works Transfer to AH & Vety from Grants-in-Aid				
202.63			848.00			1049.40			Net Total of 800(01)		936.00		936.00
									Sub Head : (02) - Estt. Of Eklavya Model Resi. School at Lunglei under Article 275(1)(ACA)				
									Detail Head : 00				
34.36			34.00			34.00			Object Head : (31) - Grants-in-aid				
									(31) - Grants-in-aid -General (Salary)				
									(32) - Grants-in-aid-General (Non-Salary)		63.00		63.00
34.36			34.00			34.00			TOTAL OF 800(02)		63.00		63.00
									Sub Major Head : 60 - Others				
									Minor Head : 800 - Other Expenditure				
									Sub Head : (04) - Forest Dwellers Act(under Article 275(1)(ACA)				
									Detail Head : 00				
						20.00			Object Head : (50)-Other Charges		10.00		10.00
						20.00			TOTAL OF 800(04)		10.00		10.00
363.86			882.00			1178.40			TOTAL OF SCHEMES UNDER ARTICLE 275(1)		1009.00		1009.00
126.87									Works Transfer to PWD from Minor Works				
						75.00			Works Transfer to AH & Vety from Grants-in-Aid				
236.99			882.00			1103.40			NET TOTAL OF SCHEMES UNDER ARTICLE 275(1)		1009.00		1009.00

**DEMAND NO. 29
SOCIAL WELFARE**

Controlling Officer : Director, Social Welfare

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2235 - Social Security & Welfare

(₹ in lakhs)

II Details of the Estimates are given below :-

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 02 - Social Welfare				
									Minor Head : 800 - Other Expenditure				
									Sub Head : (01) - Const. Of Anganwadi Centres				
									Detail Head : 00				
							1022.00		Object Head : (27) - Minor Works.				
							1022.00		TOTAL OF 800(01)				
									Minor Head : 800 - Other Expenditure				
									Sub Head : (03) - Tribal Sub Plan for Dev. Of Forest Village				
									Detail Head : 00				
7.50									Object Head : (31) - Grants-in-aid				
									(31) - Grants-in-aid -General (Salary)				
									(32) - Grants-in-aid-General (Non-Salary)				
7.50									TOTAL OF 800(03)				
1538.81	1522.10	405.33	1986.00	2051.77	483.41	3034.95	5238.31	518.41	TOTAL OF MAJOR HEAD : 2235	443.18	2759.00	7.69	3209.87
126.87						75.00			Works Transfer to PWD, Horticultur and AH&Vety				
1411.94	1522.10	405.33	1986.00	2051.77	483.41	2959.95	5238.31	518.41	NET TOTAL OF MAJOR HEAD : 2235	443.18	2759.00	7.69	3209.87
1538.81	1522.10	405.33	1986.00	2051.77	483.41	3034.95	5238.31	518.41	GRAND TOTAL OF 2235-REVENUE SECTION	443.18	2759.00	7.69	3209.87
126.87						75.00			Works Transfer to PWD, Horticultur and AH&Vety				
1411.94	1522.10	405.33	1986.00	2051.77	483.41	2959.95	5238.31	518.41	NET GRAND TOTAL OF 2235-REVENUE SECTION	443.18	2759.00	7.69	3209.87

**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 :-

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 80 - General				
									Minor Head : 001 - Direction & Administration				
									Sub Head : (01) - Direction				
									Detail Head : 00				
		22.02			27.77			27.77	Object Head : (01) - Salaries	30.90			30.90
		1.00			1.28			1.28	(02) - Wages	1.28			1.28
									(06) - Medical Treatment				
		0.50			0.50			0.50	(11) - Domestic Travel Expenses	0.50			0.50
		4.50			4.50			4.50	(13) - Office Expenses	4.50			4.50
		0.21			1.00			1.00	(14) - Rents, Rates & Taxes	1.00			1.00
		0.50			0.50			0.50	(16) - Publication	0.50			0.50
		2.10			2.10			2.10	(27) - Minor Works.	2.10			2.10
		0.50			0.50			0.50	(50) - Other Charges	0.50			0.50
		1.80			1.80			1.80	(51) - Motor Vehicles	1.80			1.80
		33.13			39.95			39.95	TOTAL OF 001(01)	43.08			43.08
									Sub Major Head : 02 - Distribution of Nutritious Food and Beverages				
									Minor Head : 101 - Special Nutrition Programme				
									Sub Head : (01) - Special Nutrition Prog.				
									Detail Head : 00				
472.24	1489.95		480.00	2020.79		480.00	2551.63		Object Head : (21) - Supplies & Materials		630.00		630.00
3.60			5.00			5.00			(50) - Other Charges		5.00		5.00
475.84	1489.95		485.00	2020.79		485.00	2551.63		TOTAL OF 101(01)		635.00		635.00

**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 :-

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 02 - Distribution of Nutritious Food and Beverages				
									Minor Head : 101 - Special Nutrition Programme				
									Sub Head : (02) - Nutritous Prog. for Adolescent Girls (NPAG-ACA)				
									Detail Head : 00				
7.32			15.00			15.00			Object Head : (21) - Supplies & Materials				
7.32			15.00			15.00			TOTAL OF 101(02)				
									Sub Major Head : 02 - Distribution of Nutritious/Food and Beverage				
									Minor Head : 101 - Special Nutrition Programme				
									Sub Head : (02) - (RSEAG) - 'SABLA'				
									Detail Head : 00				
							27.72		Object Head : (21) - Supplies & Materials				
									(50)- Other Charges			45.60	45.60
							27.72		TOTAL OF 101(02)			45.60	45.60
483.16	1489.95	33.13	500.00	2020.79	39.95	500.00	2579.35	39.95	GRAND TOTAL OF 2236 - NUTRITION	43.08	635.00	45.60	723.68
2021.97	3012.05	438.46	2486.00	4072.56	523.36	3534.95	7817.66	558.36	TOTAL OF REVENUE SECTION	486.26	3394.00	53.29	3933.55
2021.97	3012.05	438.46	2486.00	4072.56	523.36	3534.95	7817.66	558.36	TOTAL OF DEMAND NO. 29	486.26	3394.00	53.29	3933.55
126.87									Works Transfer to PWD from Minor Works				
						75.00			Works Transfer to AH & Vety from Grants-in-Aid				
1895.10	3012.05	438.46	2486.00	4072.56	523.36	3459.95	7817.66	558.36	NET TOTAL OF DEMAND NO. 29 (Voted)	486.26	3394.00	53.29	3933.55

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

(₹ in lakhs)

<i>Actual 2009-10</i>			<i>Budget Estimates 2010-11</i>			<i>Revised Estimates 2010-11</i>			<i>Head of Account</i>	<i>Budget Estimate 2011-12</i>			
<i>Plan</i>	<i>CSS</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>CSS</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>CSS</i>	<i>Non-Plan</i>		<i>Non-Plan</i>	<i>Plan</i>	<i>CSS/NEA/ NLCPR</i>	<i>Total</i>
		55.33			87.20			87.20	(01) - Salaries	85.00			85.00
		8.17			8.90			8.90	(02) - Wages	8.90			8.90
		4.59			1.60			11.60	(06) - Medical Treatment	1.60			1.60
		1.50			2.00			2.00	(11) - Domestic Travelling Expenses	2.00			2.00
		11.01			6.00			6.00	(13) - Office Expenses	6.00			6.00
					0.50			0.50	(16) - Publication	0.50			0.50
		0.18			0.25			0.25	(26) - Advertisement & Publicity	0.25			0.25
		748.00			963.10		10.63	963.10	(50) - Other Charges	1462.70			1462.70
					0.10			0.10	(51) - Motor Vehicles	0.10			0.10
					0.80			0.80	(52) - Machinery & Equipments	0.80			0.80
		828.78			1070.45		10.63	1080.45	TOTAL OF DEMAND NO. 30	1567.85			1567.85

DEMAND NO. 30

DISASTER MANAGEMENT & REHABILITATION

Abstract Schedule for Object Headwise Expenditure

(₹ in lakhs)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/N LCPR	Total
Schedule for Object Headwise Expenditure													
Major Head : 2235 - Social Security & Welfare													
		55.33			87.20			87.20	(01) - Salaries	85.00			85.00
		8.17			8.90			8.90	(02) - Wages	8.90			8.90
		4.59			1.60			11.60	(06) - Medical Treatment	1.60			1.60
		1.50			2.00			2.00	(11) - Domestic Travelling Expenses	2.00			2.00
		11.01			6.00			6.00	(13) - Office Expenses	6.00			6.00
					0.50			0.50	(16) - Publication	0.50			0.50
		0.18			0.25			0.25	(26) - Advertising & Publicity	0.25			0.25
		8.00			8.10		10.63	8.10	(50) - Other Charges	8.10			8.10
					0.10			0.10	(51) - Motor Vehicles	0.10			0.10
					0.80			0.80	(52) - Machinery & Equipments	0.80			0.80
		88.78			115.45		10.63	125.45	TOTAL OF MAJOR HEAD : 2235	113.25			113.25
Major Head : 2245 - Relief on Account of Natural Calamity													
		740.00			955.00			955.00	(50) - Other Charges	1454.60			1454.60
		740.00			955.00			955.00	TOTAL OF MAJOR HEAD : 2245	1454.60			1454.60
		828.78			1070.45		10.63	1080.45	TOTAL OF DEMAND NO. 30	1567.85			1567.85

DEMAND NO. 30

DISASTER MANAGEMENT & REHABILITATION

Controlling Officer : Director, D.M. & R

I. Estimate of the amount required in the year ending on 31st March, 2012 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	1567.85		1567.85
Charged			
Total	1567.85		1567.85

REVENUE SECTION

Sector 'B' - Social Services

Major Head : 2235-Social Security & Welfare

II Details of the Estimates are given below :-

(₹ in lakhs)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 01 - Rehabilitation				
									Minor Head: 001 - Direction & Administration				
									Sub Head : (01) - Direction				
									Detail Head : 00				
		55.33			87.20			87.20	Object Head : (01)-Salaries	85.00			85.00
		8.17			8.90			8.90	(02)-Wages	8.90			8.90
		4.59			1.60			11.60	(06)-Medical Treatment	1.60			1.60
		1.50			2.00			2.00	(11)-Domestic Travel Expenses	2.00			2.00
		11.01			6.00			6.00	(13)-Office Expenses	6.00			6.00
					0.50			0.50	(16)-Publication	0.50			0.50
		0.18			0.25			0.25	(26)-Advertising & Publicity	0.25			0.25
		7.46			7.00		10.63	7.00	(50)-Other Charges	7.00			7.00
					0.10			0.10	(51)-Motor Vehicles	0.10			0.10
					0.80			0.80	(52)-Machinery & Equipment	0.80			0.80
		88.24			114.35		10.63	124.35	TOTAL OF 001(01)	112.15			112.15
									Minor Head : 200 - Other Relief Measures				
									Sub Head : (01) - Relief & Rehab. Of Displaced Persons				
									Detail Head : 00				
		0.54			0.50			0.50	Object Head : (50)-Other Charges				
		0.54			0.50			0.50	TOTAL OF 200(01)				

DEMAND NO. 30

DISASTER MANAGEMENT & REHABILITATION

Controlling Officer : Director, D.M. & R

REVENUE SECTION

Sector 'B' - Social Services

Major Head : 2235-Social Security & Welfare

II Details of the Estimates are given below :-

(₹ in lakhs)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 202 - Other Rehabilitation Schemes				
									Sub Head : (01) - Relief & Rehab. Of Displaced Persons				
									Detail Head : 00				
									Object Head : (50)-Other Charges	0.50			0.50
									TOTAL OF 202(01)	0.50			0.50
									Sub Major Head : 01 - Rehabilitation				
									Minor Head : 800-Other Expenditure				
									Sub Head : (01) - Ex-Gratia Grant				
									Detail Head : 00				
					0.60			0.60	Object Head : (50)-Other Charges	0.60			0.60
					0.60			0.60	TOTAL OF 800(01)	0.60			0.60
					115.45			125.45	TOTAL OF MAJOR HEAD : 2235	113.25			113.25
									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				
		555.00			770.00			770.00	Object Head : (50)-Other Charges	808.00			808.00
		555.00			770.00			770.00	TOTAL OF 101(01)	808.00			808.00
									Sub Head : (02) - State Disaster Relief Fund(SMS)				
									Detail Head : 00				
		185.00			85.00			85.00	Object Head : (50)-Other Charges	90.00			90.00
		185.00			85.00			85.00	TOTAL OF 101(02)	90.00			90.00

DEMAND NO. 30

DISASTER MANAGEMENT & REHABILITATION

Controlling Officer : Director, D.M. & R

REVENUE SECTION

Sector 'B' - Social Services

Major Head : 2245 - Relief on Account of Natural Calamities

II Details of the Estimates are given below :-

(₹ in lakhs)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 05 - State Disaster Response Fund(SDRF)				
									Minor Head : 101 - Transfer to Reserve Funds and Deposit Accounts				
									Sub Head : (03) - Capacity Building Fund(FC)				
									Detail Head : 00				
					100.00			100.00	Object Head : (50)-Other Charges	100.00			100.00
					100.00			100.00	TOTAL OF 101(03)	100.00			100.00
									Sub Major Head : 80 - General				
									Minor Head : 103 - Assistance to State from National Disaster Response fund				
									Sub Head : (04) - National Disaster Response fund				
									Detail Head : 00				
									Object Head : (50)-Other Charges	456.60			
									TOTAL OF 101(03)	456.60			
					955.00			955.00	TOTAL OF MAJOR HEAD : 2245	1454.60			1454.60
		88.78			115.45		10.63	125.45	TOTAL OF MAJOR HEAD 2235	113.25			113.25
		740.00			955.00			955.00	TOTAL OF MAJOR HEAD 2245	1454.60			1454.60
		828.78			1070.45		10.63	1080.45	TOTAL OF DEMAND NO 30 (VOTED)	1567.85			1567.85

**DEMAND NO. 31
AGRICULTURE**

Abstract Schedule for Object Headwise Expenditure

(₹ in lakhs)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Object Head of Account	Budget Estimate			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
174.12	198.57	1143.35	192.00	224.00	1392.00	192.00	266.41	1541.62	(01) - Salaries	1753.50	265.00	197.84	2216.34
40.84	7.12	18.28	41.35	7.90	23.60	41.35	17.82	23.60	(02) - Wages	23.60	51.97	4.54	80.11
6.99		103.27	30.00		40.90	30.00		90.90	(06) - Medical Treatment	43.50	11.00	0.70	55.20
33.77	13.24	15.90	34.50	14.00	15.90	34.50	14.00	15.90	(11) - Domestic Travel Expenses	15.90	14.00	1.70	31.60
190.30	50.60	38.58	141.30	11.18	31.95	141.30	13.18	31.95	(13) - Office Expenses	31.95	59.03	4.37	95.35
		9.30			9.70			9.70	(14) - Rent, Rates & Taxes	9.70			9.70
14.91			16.00			16.00			(16) - Publications		5.00		5.00
172.59	759.85		2.10	618.52		2.10	944.95		(21) - Supplies & Materials		45.20	211.80	257.00
862.81	1372.82		830.00	3177.16		860.00	3213.50		(27) - Minor Works		551.57	224.07	775.64
		0.25			0.10			0.10	(28) - Professional Services	0.10			0.10
538.00			495.00			9931.20			(31) - Grants-in-aid				
									(31) - Grants-in-aid-General (Salary)		146.40		146.40
									(32) - Grants-in-aid-General (Non-Salary)		14074.32		14074.32
	241.90			128.00			128.00		(33) - Subsidies			5.00	5.00
12.09			16.10			22.10			(34) - Scholarship/Stipend				
213.87	513.35		179.65	720.49		185.65	729.24		(50) - Other Charges		162.83	107.12	269.95
1.00		4.90	15.00		4.90	15.00	28.00	4.90	(51) - Motor Vehicles	4.90	9.00	0.20	14.10
	124.70			55.50		25.25	58.50		(52) - Machinery & Equipment		8.23	0.50	8.73
			20.00			245.00			(53) - Major Works		33.21		33.21
2261.29	3282.15	1333.83	2013.00	4956.75	1519.05	11741.45	5413.60	1718.67	TOTAL OF DEMAND NO. 31	1883.15	15436.76	757.84	18077.75
			20.00			60.00			Works transferred to PWD		33.21		33.21
2261.29	3282.15	1333.83	1993.00	4956.75	1519.05	11681.45	5413.60	1718.67	NET TOTAL OF DEMAND NO. 31	1883.15	15403.55	757.84	18044.54

304
DEMAND NO. 31
AGRICULTURE
Schedule for Object Headwise Expenditure
CROP HUSBANDRY
Major Head : 2401 - Crop Husbandry

(₹ in lakhs)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Object Head of Account	Budget Estimate			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
174.12	198.57	1143.35	192.00	224.00	1392.00	192.00	266.41	1541.62	(01) - Salaries	1545.00	265.00		1810.00
40.84	7.12	18.28	41.35	7.90	23.60	41.35	17.82	23.60	(02) - Wages	15.45	51.97		67.42
6.99		103.27	30.00		40.90	30.00		90.90	(06) - Medical Treatment	38.00	11.00		49.00
33.77	13.24	15.90	34.50	14.00	15.90	34.50	14.00	15.90	(11) - Domestic Travel Expenses	7.40	14.00		21.40
190.30	50.60	38.58	141.30	11.18	31.95	141.30	13.18	31.95	(13) - Office Expenses	11.95	43.53	1.55	57.03
		9.30			9.70			9.70	(14) - Rent, Rates & Taxes	8.00			8.00
14.91			16.00			16.00			(16) - Publications		5.00		5.00
172.59	759.85		2.10	618.52		2.10	944.95		(21) - Supplies & Materials		45.20	211.80	257.00
862.81	1372.82		830.00	3177.16		860.00	3213.50		(27) - Minor Works		406.30	218.60	624.90
		0.25			0.10			0.10	(28) - Professional Services	0.10			0.10
538.00			495.00			9931.20			(31) - Grants-in-aid				
									(31) - Grants-in-aid-General (Salary)		146.40		146.40
									(32) - Grants-in-aid-General (Non-Salary)		14074.32		14074.32
	241.90			128.00			128.00		(33) - Subsidies			5.00	5.00
4.85			7.10			7.10			(34) - Scholarship/Stipend				
208.11	513.35		175.65	720.49		175.65	729.24		(50) - Other Charges		106.33	98.30	204.63
1.00		4.90	15.00		4.90	15.00	28.00	4.90	(51) - Motor Vehicles	0.30	2.50		2.80
	124.70			55.50		5.25	58.50		(52) - Machinery & Equipment				
2248.29	3282.15	1333.83	1980.00	4956.75	1519.05	11451.45	5413.60	1718.67	TOTAL OF MAJOR HEAD : 2401	1626.20	15171.55	535.25	17333.00
Major Head : 4401 - C.O. on Crop Husbandry													
			20.00			245.00			(53) - Major Works		33.21		33.21
			20.00			245.00			TOTAL OF MAJOR HEAD : 4401		33.21		33.21
			20.00			60.00			Deduct Works transferred to PWD		33.21		33.21
						185.00			NET TOTAL OF MAJOR HEAD : 4401				
2248.29	3282.15	1333.83	2000.00	4956.75	1519.05	11696.45	5413.60	1718.67	TOTAL OF AGRICULTURE (CH)	1626.20	15204.76	535.25	17366.21
			20.00			60.00			Deduct Works transferred to PWD		33.21		33.21
2248.29	3282.15	1333.83	1980.00	4956.75	1519.05	11636.45	5413.60	1718.67	NET TOTAL OF AGRICULTURE (CH)	1626.20	15171.55	535.25	17333.00

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

(₹ in lakhs)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Object Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									(01) - Salaries	208.50		197.84	406.34
									(02) - Wages	8.15		4.54	12.69
									(06) - Medical Treatment	5.50		0.70	6.20
									(11) - Domestic Travel Expenses	8.50		1.70	10.20
									(13) - Office Expenses	20.00	15.50	2.82	38.32
									(14) - Rent, Rates & Taxes	1.70			1.70
									(27) - Minor Works		145.27	5.47	150.74
7.24			9.00			15.00			(34) - Scholarship/Stipend				
5.76			4.00			10.00			(50) - Other Charges		56.50	8.82	65.32
									(51) - Motor Vehicles	4.60	6.50	0.20	11.30
						20.00			(52) - Machinery & Equipment		8.23	0.50	8.73
13.00			13.00			45.00			TOTAL OF MAJOR HEAD :2415	256.95	232.00	222.59	711.54
13.00			13.00			45.00			TOTAL OF AGRICULTURE (R&E)	256.95	232.00	222.59	711.54

**DEMAND NO. 31
AGRICULTURE**

Controlling Officer : Director, Agriculture (Crop Husbandry)

I. Estimate of the amount required in the year ending on 31st March, 2012 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	18044.54		18044.54
Charged			
Total	18044.54		18044.54

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2401-Crop Husbandry

II Details of the Estimates are given below :-

(₹ in lakhs)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 00				
									Minor Head : 001 - Direction & Administration				
									Sub Head : (01)-Direction				
									Detail Head : 00				
9.00		91.00	10.00		93.10	10.00		129.10	Object Head (01) - Salaries.	252.00	8.00		260.00
		12.80			15.45			15.45	(02) - Wages.	15.45			15.45
2.00		70.90	5.00			5.00		30.00	(06) - Medical Treatment	3.00	5.00		8.00
7.79		5.20	3.00		5.20	3.00		5.20	(11) - Domestic Travel Expenses.	5.20	3.00		8.20
89.00		9.25	77.00		9.25	77.00		9.25	(13) - Office expenses.	9.25	28.53		37.78
									(21) - Supplies & Materials		5.00		5.00
12.00			7.00			7.00			(27) - Minor Works		8.00		8.00
		0.25			0.10			0.10	(28) - Professional Services	0.10			0.10
5.55			5.00			5.00			(50) - Other Charges		3.00		3.00
1.00		0.10	10.00		0.10	10.00		0.10	(51) - Motor Vehicles.	0.10	2.00		2.10
126.34		189.50	117.00		123.20	117.00		189.20	TOTAL OF 001(01)-Direction	285.10	62.53		347.63
									Sub-Head : (02)-Administration				
									Detail Head : 00				
108.22		900.34	120.00		1102.20	120.00		1191.70	Object Head (01) - Salaries.	1260.00	165.00		1425.00
34.62			35.00			35.00			(02) - Wages.		40.00		40.00
3.00			20.00		36.80	20.00		36.80	(06) - Medical Treatment	34.00	5.00		39.00
25.00		2.00	30.00		2.00	30.00		2.00	(11) - Domestic Travel Expenses.	2.00	8.00		10.00
20.00		9.53	29.80		2.70	29.80		2.70	(13) - Office expenses.	2.70	8.00		10.70
		7.61			8.00			8.00	(14) - Rents, Rates & Taxes	8.00			8.00
22.00			11.00			11.00			(27) - Minor Works		10.00		10.00
2.00									(50) - Other Charges				
		0.10			0.10			0.10	(51) - Motor Vehicles.	0.10			0.10
214.84		919.58	245.80		1151.80	245.80		1241.30	TOTAL OF 001(02)-Administration	1306.80	236.00		1542.80
341.18		1109.08	362.80		1275.00	362.80		1430.50	TOTAL OF 001	1591.90	298.53		1890.43

**DEMAND NO. 31
AGRICULTURE**

Controlling Officer : Director, Agriculture (Crop Husbandry)

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2401-Crop Husbandry

Sub Major Head : 00

II Details of the Estimates are given below :-

(₹ in lakhs)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 102 - Food Grain Crops				
									Sub Head : (01) - Food Grain Development				
									Detail Head : 00				
27.54		8.05	30.00		10.60	30.00		13.60	Object Head (01) - Salaries	14.00	42.00		56.00
1.99			5.00			5.00			(06) - Medical Treatment	0.50	1.00		1.50
0.50		0.20	1.00		0.20	1.00		0.20	(11) - Domestic Travel expenses	0.20	2.00		2.20
223.87			206.00			236.00			(27) - Minor Works		13.00		13.00
42.75			30.00			30.00			(50) - Other Charges		4.50		4.50
		0.10	5.00		0.10	5.00		0.10	(51) - Motor Vehicles	0.10	0.50		0.60
296.65		8.35	277.00		10.90	307.00		13.90	TOTAL OF 102(01)-Food Grain Development	14.80	63.00		77.80
									Sub Head : (02) - Integrated Prog. For Rice Development/CSS				
									Detail Head : 00				
	50.00			50.80			50.80		Object Head (21) - Supplies & Materials			15.80	15.80
				200.00			200.00		(27) - Minor Works			15.00	15.00
	69.89			88.55			88.55		(50) - Other Charges.			52.40	52.40
							16.00		(51) - Motor Vehicles				
				25.00			25.00		(52) - Machinery & Equipment				
	119.89			364.35			380.35		TOTAL OF 102(02) - Integrated Prog. For Rice Dev.			83.20	83.20
									Sub-head : (03) Promotion of Agril.Mechanisation/CSS				
									Detail Head : 00				
	66.00			50.00			150.00		Object Head (21) - Supplies & Materials			140.00	140.00
	44.00			128.00			128.00		Object Head (33) - Subsidies			5.00	5.00
	110.00			178.00			278.00		TOTAL OF 102(03)- Prom. of Agril.Mechanisation			145.00	145.00
									Sub Head : (04)-Maize, Oil Seeds & Pulses Development/CSS				
									Detail Head : 00				
	121.74			110.40			110.40		Object Head : (21) - Supplies & Materials			14.50	14.50
	121.74			110.40			110.40		TOTAL OF 102(04)- Maize, Oil Seeds & Pulses Dev.			14.50	14.50

DEMAND NO. 31

AGRICULTURE

Controlling Officer : Director, Agriculture (Crop Husbandry)

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2401-Crop Husbandry

II Details of the Estimates are given below :-

(₹ in lakhs)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 00				
									Minor Head : 102 - Food Grain Crops				
									Sub Head : (05) - Organic Farming/CSS				
									Detail Head : 00				
				3.00			3.00		Object Head : (21) - Supplies & Materials				
				22.00			22.00		(27) - Minor Works			11.00	11.00
				44.77			44.77		(50) - Other Charges.			1.00	1.00
				69.77			69.77		TOTAL OF 102(05) - Organic Farming			12.00	12.00
									Sub Head : (06) - Strengthening of State Seed Farm				
									Detail Head : 00				
	17.00			12.70			12.70		Object Head : (21) - Supplies & Materials				
	5.00			15.00			15.00		(27) - Minor Works				
	5.68								(50) - Other Charges				
	27.68			27.70			27.70		TOTAL OF 102(06)-Strengthening of State Seed Farm				
296.65	379.31	8.35	277.00	750.22	10.90	307.00	866.22	13.90	TOTAL OF 102	14.80	63.00	254.70	332.50
									Minor Head : 103 - Seeds				
									Sub-head : (01) - Agril. Farm & quality seed production				
									Detail Head : 00				
				2.00			2.00		Object Head (21) - Supplies & Materials				
3.00				13.00			13.00		Object Head (27) - Minor Works			4.00	4.00
2.00				1.00			1.00		(50) - Other Charges			0.50	0.50
5.00				16.00			16.00		TOTAL OF 103(01) Agril. Farm & Quality seed			4.50	4.50
5.00				16.00			16.00		TOTAL OF 103			4.50	4.50

**DEMAND NO. 31
AGRICULTURE**

Controlling Officer : Director, Agriculture (Crop Husbandry)

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2401-Crop Husbandry

II Details of the Estimates are given below :-

(₹ in lakhs)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 00				
									Minor Head : 105 - Manure & Fertilizers				
									Sub-head : (01) Soil Testing Laboratory				
									Detail Head : 00				
		11.73			15.00			18.00	Object Head (01) - Salaries	19.00			19.00
									(06) - Medical Treatment	0.50			0.50
0.50									(13) - Office Expenses				
			1.00			1.00			(27) - Minor Works		0.50		0.50
90.00			30.00			30.00			(31) - Grants-in-aid				
									(31) - Grants-in-aid-Gen.(Sal.)				
									(32) - Grants-in-aid-Gen(N/Sal.)				
2.00			0.50			0.50			(50) - Other Charges		1.50		1.50
92.50		11.73	31.50		15.00	31.50		18.00	TOTAL OF 105(01) Soil Testing Laboratory	19.50	2.00		21.50
									Minor Head : 105 - Manure & Fertilizers				
									Sub-head : (02) Fertilizers				
									Detail Head : 00				
0.48			0.50			0.50			Object Head (50) - Other Charges		0.50		0.50
0.48			0.50			0.50			TOTAL OF 105(02) Fertilizers		0.50		0.50

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DEMAND NO. 31**AGRICULTURE**

Controlling Officer : Director, Agriculture (Crop Husbandry)

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2401-Crop Husbandry

II Details of the Estimates are given below :-

(₹ in lakhs)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 00				
									Minor Head : 105 - Manure & Fertilizers				
									Sub-Head : (03)-Fertilizers on Macromangement/CSS				
									Detail Head : 00				
				2.00			2.00		Object Head (13)-Office Expenses			1.55	1.55
	74.00			103.25			103.25		(21)-Supplies & Materials			4.50	4.50
	45.00			56.00			56.00		(27)-Minor works			9.00	9.00
	197.90								(33)-Subsidies				
	38.25			38.00			38.00		(50)-Other Charges			10.50	10.50
	355.15			199.25			199.25		TOTAL OF 105(03)-Ferti. on Macromangement			25.55	25.55
92.98	355.15	11.73	32.00	199.25	15.00	32.00	199.25	18.00	TOTAL OF 105	19.50	2.50	25.55	47.55
									Minor Head : 107 - Plant Protection				
									Sub-Head : (01) - Plant Protection				
									Detail Head : 00				
0.50			0.50			0.50			Object Head : (50) Other Charges			0.10	0.10
0.50			0.50			0.50			TOTAL OF 107(01) - Plant Protection			0.10	0.10
0.50			0.50			0.50			TOTAL OF 107			0.10	0.10

**DEMAND NO. 31
AGRICULTURE**

Controlling Officer : Director, Agriculture (Crop Husbandry)

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2401-Crop Husbandry

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

(₹ in lakhs)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 00				
									Minor Head : 108 - Commercial Crops				
									Sub-Head: (01)-Sugarcane & Other Commercial Crops Dev.(SCA for SMS of ISOPOM)				
									Detail Head : 00				
87.59			0.10			0.10			Object Head : (21) - Supplies & Materials		35.20		35.20
110.58			0.10			0.10			(27) - Minor Works		24.80		24.80
11.88			0.80			0.80			(50) - Other Charges				
210.05			1.00			1.00			TOTAL OF 108(01) Sugarcane & Com. Crops. Dev.		60.00		60.00
									Sub-Head: (02)-Oilseeds Development				
									Detail Head : 00				
0.10			0.10			0.10			Object Head : (50) - Other Charges		0.10		0.10
0.10			0.10			0.10			TOTAL OF 108(02)		0.10		0.10
									Sub-Head: (03)-Pulses Development				
									Detail Head : 00				
0.10			0.10			0.10			Object Head : (50) - Other Charges		0.10		0.10
0.10			0.10			0.10			TOTAL OF 108(03)		0.10		0.10
									Sub-Head: (04) - Sustainable Dev.of Cropping System				
									Detail Head : 00				
				2.00			2.00		Object Head : (13) - Office Expenses				
				34.50			34.50		(21) - Supplies & Materials				
	20.00								(27) - Minor Works				
	6.97			8.15			8.15		(50) - Other Charges				
	26.97			44.65			44.65		TOTAL OF 108(04)				
210.25	26.97		1.20	44.65		1.20	44.65		TOTAL OF 108		60.20		60.20

**DEMAND NO. 31
AGRICULTURE**

Controlling Officer : Director, Agriculture (Crop Husbandry)

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2401-Crop Husbandry

II Details of the Estimates are given below :-

(₹ in lakhs)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 00				
									Minor Head : 109-Extension & Farmers Training				
									Sub Head : (01)- Agril. Information				
									Detail Head : 00				
1.99			2.00			2.00			Object Head (13) - Office Expenses		2.00		2.00
14.91			16.00			16.00			(16) - Publication		5.00		5.00
									(21) - Supplies & Materials				
									(27) - Minor Works				
9.00			7.00			7.00			(50) - Other Charges		3.00		3.00
25.90			25.00			25.00			TOTAL OF 109(01) Agril. Information		10.00		10.00
									Sub Head : (02)- Agril. E&T on MM				
									Detail Head : 00				
							2.00		Object Head (13) - Office Expenses				
							8.93		(21) - Supplies & Materials				
							3.00		(27) - Minor Works				
									(50) - Other Charges				
							13.93		TOTAL OF 109(02) - Agril. E&T on MM				
									Sub Head : (03)- Agriculture Tech. Management Agency(ATMA-SMS)/SCA				
									Detail Head : 00				
									Object Head (32) - Grant-in-aid-Gen.(N/Salary)		40.00		40.00
									TOTAL OF 109(03)		40.00		40.00
25.90			25.00			25.00	13.93		TOTAL OF 109		50.00		50.00
									Minor Head : 110 - Crop Insurance				
									Sub Head : (01) Insurance				
									Detail Head : 00				
1.00			1.00			1.00			Object Head (50) - Other Charges		2.00		2.00
1.00			1.00			1.00			TOTAL OF 110(01)		2.00		2.00
1.00			1.00			1.00			TOTAL OF 110		2.00		2.00

DEMAND NO. 31

AGRICULTURE

Controlling Officer : Director, Agriculture (Crop Husbandry)

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2401-Crop Husbandry

II Details of the Estimates are given below :-

(₹ in lakhs)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 00				
									Minor Head : 113- Agricultural Engineering				
									Sub-Head : (01) Agril. Engineering				
									Detail Head : 00				
2.00			2.00			2.00			Object Head (50) Other Charges		1.00		1.00
2.00			2.00			2.00			TOTAL OF 113(01) Agril. Engineering		1.00		1.00
2.00			2.00			2.00			TOTAL OF 113		1.00		1.00
									Minor Head : 114 - Development of Oil Seeds				
									Sub Head : (02)-ISOPOM/CSS				
									Detail Head : 00				
	1.78						5.25		Object head (01) - Salaries				
	4.47			7.90			10.82		(02) - Wages				
				3.00			3.00		(13) - Office Expenses				
	408.11			244.87			457.37		(21) - Supplies & Material				
	231.13			389.21			402.48		(27) - Minor Works				
	31.33			21.10			21.10		(50) - Other Charges				
	676.82			666.08			900.02		TOTAL OF 114(02)-ISOPOM/CSS				
	676.82			666.08			900.02		TOTAL OF 114				

DEMAND NO. 31

AGRICULTURE

Controlling Officer : Director, Agriculture (Crop Husbandry)

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2401-Crop Husbandry

II Details of the Estimates are given below :-

(₹ in lakhs)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 00				
									Minor Head : 800 - Other Expenditure				
									Sub-Head : (01) State Soil Survey Organisation				
									Detail Head : 00				
29.36			32.00			32.00			Object Head (01) - Salaries		50.00		50.00
0.48			0.50			0.50			(11) - Domestic Travel Expenses		1.00		1.00
29.84			32.50			32.50			TOTAL OF 800(01) State Soil Survey Organisation		51.00		51.00
									Sub-Head : (02) Control of Shifting Cultivation(ACA)				
									Detail Head : 00				
6.22			6.35			6.35			Object Head (02) - Wages		11.97		11.97
38.78			5.00			5.00			(13) - Office Expenses		5.00		5.00
85.00									(21) - Supplies & Materials		5.00		5.00
310.00			436.00			436.00			(27) - Minor Works		346.00		346.00
110.00			102.65			102.65			(50) - Other Charges		90.03		90.03
550.00			550.00			550.00			TOTAL OF 800(02) Control of Shifting Cultivation(ACA)		458.00		458.00

DEMAND NO. 31

AGRICULTURE

Controlling Officer : Director, Agriculture (Crop Husbandry)

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2401-Crop Husbandry

II Details of the Estimates are given below :-

(₹ in lakhs)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 00				
									Minor Head : 800 - Other Expenditure				
									Sub Head : (04) Rashriya Krishi Vikas Yojana (ACA)				
									Detail Head : 00				
			415.00			737.00			Object Head (31) - Grants-in-aid				
									(32) - Grants-in-aid-Gen(N/Sal)			1661.00	1661.00
			415.00			737.00			TOTAL OF 800(04)			1661.00	1661.00
									Sub Head : (05) New Land Use Policy				
									Detail Head : 00				
448.00			50.00			50.00			Object Head (31) - Grants-in-aid				
									(31) - Grants-in-aid-Gen(Sal)				
									(32) - Grants-in-aid-Gen(N/Sal)				
448.00			50.00			50.00			TOTAL OF 800(05)				
									Sub-head : (06) - Land Use Board/CSS				
									Detail Head : 00				
									Object head (02) - Wages				
	2.00								(50) - Other Charges				
	2.00								TOTAL OF 800(06) - Land Use Board/CSS				

**DEMAND NO. 31
AGRICULTURE**

Controlling Officer : Director, Agriculture (Crop Husbandry)

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2401-Crop Husbandry

II Details of the Estimates are given below :-

(₹ in lakhs)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 00				
									Minor Head : 800 - Other Expenditure				
									Sub-head : (07) - NWDPRRA on Macro-mangement/CSS				
									Detail Head : 00				
				3.18			3.18		Object head (13) - Office Expenses				
	1036.39			2478.45			2478.45		(27) - Minor Works		183.60		183.60
	284.58			449.92			449.92		(50) - Other Charges		20.40		20.40
	1320.97			2931.55			2931.55		TOTAL OF 800(07) - NWPRRA Macromangement		204.00		204.00
									Sub Head : (08) - Plant Protection on Macro-Mangement/CSS				
									Detail Head : 00				
				1.00			1.00		Object head (13) - Office Expenses				
	23.00			9.00			14.00		(21) - Supplies & Materials		37.00		37.00
	4.80			6.00			16.00		(27) - Minor Works				
	13.70			14.00			19.00		(50) - Other Charges		14.00		14.00
	41.50			30.00			50.00		TOTAL OF 800(08) - Plant Protection on M.M		51.00		51.00
									Sub Head : (09) - Convergence of NLUP with NREGS - SCA				
									Detail Head : 00				
									Object head : (32) - Grants-in-aid-General(N/Salary)		2000.00		2000.00
									TOTAL OF 800(09) - Convergence of NLUP with NREGS-SCA		2000.00		2000.00
									Sub Head : (88) - New Land Use Policy(NLUP)				
									Detail Head : 01 - Assistance to Crop Production under Agriculture				
						9114.20			Object head : (31) - Grants-in-aid				
									: (31) - Grants-in-aid-General(Salary)		146.40		146.40
									: (32) - Grants-in-aid-General(N/Salary)		10373.32		10373.32
						9114.20			TOTAL OF 800(88)		10519.72		10519.72
1027.84	1364.47		1047.50	2961.55		10483.70	2981.55		TOTAL OF 800		14689.72	255.00	14944.72
2003.30	2802.72	1129.16	1765.00	4621.75	1300.90	11231.20	5005.62	1462.40	TOTAL OF MAJOR HEAD:2401-CROP HUSBANDRY	1626.20	15171.55	535.25	17333.00

Controlling Officer : Director, Agriculture (R & E)

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2401-Crop Husbandry

RESEARCH AND EDUCATION

II Details of the Estimates are given below :-

(₹ in lakhs)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 00				
									Minor Head : 001 - Direction & Administration				
									Sub Head : (01) Direction				
									Detail Head : 00				
		45.58			70.90			70.90	Object Head (01) - Salaries.				
		4.29			6.60			6.60	(02) - Wages.				
		32.37			4.10			24.10	(06) - Medical Treatment				
		4.20			4.00			4.00	(11) - Domestic Travel Expenses.				
14.96		6.00	14.50		6.00	14.50		6.00	(13) - Office Expenses.				
		1.69			1.70			1.70	(14) - Rents, Rates & Taxes				
4.00			5.00			5.00			(27) - Minor Works				
		1.80			1.80			1.80	(51) - Motor Vehicles				
18.96		95.93	19.50		95.10	19.50		115.10	TOTAL OF 001(01) Direction				
									Sub Head : (02) Administration				
									Detail Head : 00				
		28.11			29.70			29.70	Object Head (01) - Salaries.				
									(06) - Medical Treatment				
		3.80			4.00			4.00	(11) - Domestic Travel Expenses.				
		5.80			6.00			6.00	(13) - Office Expenses.				
		2.80			2.80			2.80	(51) - Motor Vehicles				
		40.51			42.50			42.50	TOTAL OF 001(02) Administration				
18.96		136.44	19.50		137.60	19.50		157.60	TOTAL OF 001				

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DEMAND NO. 31
AGRICULTURE

Controlling Officer : Director, Agriculture (R & E)

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2401-Crop Husbandry

II Details of the Estimates are given below :-

(₹ in lakhs)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 00				
									Minor Head : 103 - Seeds				
									Sub Head : (01) Agril. Farm & Quality Seeds Production				
									Detail Head : 00				
		15.49			17.10			17.10	Object Head (01) - Salaries.				
									(06) - Medical Treatment				
		0.20			0.20			0.20	(11) - Domestic Travel Expenses.				
4.50		3.00	8.50		3.00	8.50		3.00	(13) - Office Expenses				
19.00			18.00			18.00			(27) - Minor Works				
			9.00			9.00			(50) - Other Charges				
						5.25			(52) - Machinery and Equipment				
23.50		18.69	35.50		20.30	40.75		20.30	TOTAL OF 103(01) Agril. Farm & Quality Seeds Prod.				
									Minor Head : 103 - Seeds				
									Sub-head : (02) Quality Control Arrangement on Seeds				
									Detail Head : 00				
	30.50			10.50			10.50		Object Head (27) - Minor Works				
	4.00								(50) - Other charges.				
	90.50			30.50			30.50		(52) - Machinery & Equipment				
	125.00			41.00			41.00		TOTAL OF 103(02) - Quality Control on Seeds				
23.50	125.00	18.69	35.50	41.00	20.30	40.75	41.00	20.30	TOTAL OF 103				

**DEMAND NO. 31
AGRICULTURE**

Controlling Officer : Director, Agriculture (R & E)

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2401-Crop Husbandry

Sub Major Head : 00

II Details of the Estimates are given below :-

(₹ in lakhs)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 109 - Extension & Farmers Training				
									Sub-head : (01) Pro. & Strengthening of Agril. Mechanisation				
									Detail Head : 00				
	25.20								Object Head (52) - Machinery & Equipment				
	25.20								TOTAL OF 109(01) - Pro. & Strengthening				
									Sub Head : (02) Integrated Training Centre				
									Detail Head : 00				
		43.05			53.40			71.52	Object Head (01) - Salaries.				
		1.19			1.55			1.55	(02) - Wages.				
									(06) - Medical Treatment				
		0.30			0.30			0.30	(11) - Domestic Travel Expenses.				
13.97		5.00	4.50		5.00	4.50		5.00	(13) - Office Expenses.				
70.10			45.98			45.98			(27) - Minor Works				
4.85			7.10			7.10			(34) - Scholarship/Stipend				
3.25									(50) - Other Charges				
92.17		49.54	57.58		60.25	57.58		78.37	TOTAL OF 109(02) Integrated Training Centre				
									Sub Head : (03) Extension & Training Centre				
									Detail Head : 00				
6.60									Object Head (13) - Office Expenses				
88.26			86.92			86.92			(27) - Minor Works				
8.50			3.50			3.50			(50) - Other Charges				
103.36			90.42			90.42			TOTAL OF 109(03) Extension & Training Centre				
									Sub Head : (04) Extension & Education				
									Detail Head : 00				
7.00			12.00			12.00			Object Head (50) - Other Charges				
7.00			12.00			12.00			TOTAL OF 109(04) Extension & Education				
202.53	25.20	49.54	160.00		60.25	160.00		78.37	TOTAL OF 109				

DEMAND NO. 31

AGRICULTURE

Controlling Officer : Director, Agriculture (R & E)

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2401-Crop Husbandry

II Details of the Estimates are given below :-

(₹ in lakhs)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 00				
									Minor Head : 800 - Other Expenditure				
									Sub-head : (04)- KVK (ICAR) Kolasib				
									Detail Head : 00				
	28.83			35.00			37.25		Object Head (01) - Salaries.				
							1.00		(02) - Wages				
	2.03			2.00			2.00		(11) - Domestic Travel Expenses.				
	6.55								(13) - Office Expenses.				
							3.82		(27) - Minor Works.				
	8.42			8.00			8.00		(50) - Other charges.				
							6.00		(51) - Motor Vehicles				
							3.00		(52) - Machinery and Equipment				
	45.83			45.00			61.07		TOTAL OF 800(04)- KVK (ICAR) Kolasib				
									Sub Head : (05)- KVK(ICAR) Lunglei				
									Detail Head : 00				
	27.96			30.00			33.65		Object head (01) - Salaries.				
							1.00		(02) - Wages				
	2.03			2.00			2.00		(11) - Domestic Travel Expenses.				
	7.55								(13) - Office Expenses.				
							6.25		(27)- Minor Works.				
	8.53			8.00			11.75		(50)- Other charges.				
							6.00		(51)- Motor Vehicles				
	3.00								(52) - Machinery & Equipment				
	49.07			40.00			60.65		TOTAL OF 800(05)- KVK(ICAR) Lunglei				

DEMAND NO. 31

AGRICULTURE

Controlling Officer : Director, Agriculture (R & E)

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2401-Crop Husbandry

II Details of the Estimates are given below :-

(₹ in lakhs)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NL CPR	Total
									Sub Major Head : 00				
									Minor Head : 800 - Other Expenditure				
									Sub Head : (09)- KVK (ICAR) Khawzawl				
									Detail Head : 00				
	25.48			32.00			36.87		Object head (01) - Salaries				
	2.65						1.00		(02) - Wages				
	1.89			2.00			2.00		(11) - Domestic Travel Expenses				
	7.30								(13) - Office Expenses				
	8.00			8.00			8.00		(50) - Other Charges				
	3.00								(52) - Machinery & Equipment				
	48.32			42.00			47.87		TOTAL OF 800(09)- KVK (ICAR) Khawzawl				
									Sub Head : (10)- KVK (ICAR) Chhimituipui(Saiha)				
									Detail Head : 00				
	30.26			31.00			38.21		Object head (01) - Salaries				
							1.00		(02) - Wages				
	1.78			2.00			2.00		(11) - Domestic Travel Expenses				
	7.30								(13) - Office Expenses				
	8.00			8.00			8.00		(50) - Other Charges				
	3.00								(52) - Machinery & Equipment				
	50.34			41.00			49.21		TOTAL OF 800(10)- KVK (ICAR) Chhimituipui				

DEMAND NO. 31

AGRICULTURE

Controlling Officer : Director, Agriculture (R & E)

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2401-Crop Husbandry

II Details of the Estimates are given below :-

(₹ in lakhs)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 00				
									Minor Head : 800 - Other Expenditure				
									Sub Head : (11)- KVK (ICAR) Lawngtlai				
									Detail Head : 00				
	29.07			32.00			34.90		Object head (01) - Salaries				
							1.00		(02) - Wages				
	2.03			2.00			2.00		(11) - Domestic Travel Expenses				
	7.30								(13) - Office Expenses				
	8.00			8.00			8.00		(50) - Other Charges				
	46.40			42.00			45.90		TOTAL OF 800(11)- KVK (ICAR) Lawngtlai				
									Sub Head : (12)- KVK (ICAR) Serchhip				
									Detail Head : 00				
	25.09			32.00			38.86		Object head (01) - Salaries				
							1.00		(02) - Wages				
	1.45			2.00			2.00		(11) - Domestic Travel Expenses				
	7.30								(13) - Office Expenses				
	8.00			8.00			8.00		(50) - Other Charges				
	41.84			42.00			49.86		TOTAL OF 800(12)- KVK (ICAR) Serchhip				

DEMAND NO. 31

AGRICULTURE

Controlling Officer : Director, Agriculture (R & E)

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2401-Crop Husbandry

II Details of the Estimates are given below :-

(₹ in lakhs)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCP	Total
									Sub Major Head : 00				
									Minor Head : 800 - Other Expenditure				
									Sub Head : (13)- KVK (ICAR) Mamit				
									Detail Head : 00				
	30.10			32.00			41.42		Object head (01) - Salaries				
							1.00		(02) - Wages				
	2.03			2.00			2.00		(11) - Domestic Travel Expenses				
	7.30								(13) - Office Expenses				
	8.00			8.00			8.00		(50) - Other Charges				
									(52) - Machinery & Equipment				
	47.43			42.00			52.42		TOTAL OF 800(13)- KVK (ICAR) Mamit				
	329.23			294.00			366.98		TOTAL OF 800 - KVK(ICAR)				
244.99	479.43	204.67	215.00	335.00	218.15	220.25	407.98	256.27	TOTAL OF 2401 - Research & Education				
2248.29	3282.15	1333.83	1980.00	4956.75	1519.05	11451.45	5413.60	1718.67	TOTAL OF MAJOR HEAD : 2401 - (CH+R&E)	1626.20	15171.55	535.25	17333.00

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DEMAND NO. 31

AGRICULTURE

Controlling Officer : Director, Agriculture (Crop Husbandry)

CAPITAL SECTION

Sector : 'C' Economic Services

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

Sub Major Head : 00

II Details of the Estimates are given below :-

(₹ in lakhs)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 800 - Other Expenditure				
									Sub Head : (01) - Construction of Buildings				
									Detail Head : 00				
			20.00			60.00			Object Head : (53) - Major Works		15.40		15.40
			20.00			60.00			TOTAL OF 800(01) - Construction of Buildings		15.40		15.40
			20.00			60.00			Deduct Works transferred to PWD		15.40		15.40
									NET TOTAL OF 800(01)				
									Sub Head : (02) - Construction of Buildings (SMS)-SCA				
									Detail Head : 00				
									Object Head : (53) - Major Works		17.81		17.81
									TOTAL OF 800(02)		17.81		17.81
									Deduct Works transferred to PWD		17.81		17.81
									NET TOTAL OF 800(02)				
									Sub Head : (88) - New Land Use Policy(NLUP)				
									Detail Head : 01 - NLUP Infrastructure Component				
						185.00			Object head (53) - Major Works				
						185.00			TOTAL OF 800(88) - NLUP				
			20.00			245.00			TOTAL OF MAJOR HEAD: 4401 (CH)		33.21		33.21
			20.00			60.00			Deduct Works transferred to PWD		33.21		33.21
						185.00			NET TOTAL OF MAJOR HEAD: 4401 (CH)				
2248.29	3282.15	1333.83	2000.00	4956.75	1519.05	11696.45	5413.60	1718.67	TOTAL OF AGRICULTURE(CH)	1626.20	15204.76	535.25	17366.21
			20.00			60.00			Deduct Works transferred to PWD		33.21		33.21
2248.29	3282.15	1333.83	1980.00	4956.75	1519.05	11636.45	5413.60	1718.67	NET TOTAL OF AGRICULTURE(CH)	1626.20	15171.55	535.25	17333.00

Controlling Officer : Director, Agriculture (R & E)

RESEARCH AND EDUCATION

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2415-Agricultural Research and Education

Sub Major Head : 01 - Crop Husbandry

II Details of the Estimates are given below :-

(₹ in lakhs)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 001 - Direction & Administration				
									Sub Head : (01) Direction				
									Detail Head : 00				
									Object Head (01) - Salaries.	88.00			88.00
									(02) - Wages.	6.60			6.60
									(06) - Medical Treatment	1.50			1.50
									(11) - Domestic Travel Expenses.	4.00			4.00
									(13) - Office Expenses.	6.00	8.00		14.00
									(14) - Rents, Rates & Taxes	1.70			1.70
									(27) - Minor Works		5.00		5.00
									(51) - Motor Vehicles	1.80	6.50		8.30
									TOTAL OF 001(01) Direction	109.60	19.50		129.10
									Sub Head : (02) Administration				
									Detail Head : 00				
									Object Head (01) - Salaries.	37.00			37.00
									(06) - Medical Treatment	1.00			1.00
									(11) - Domestic Travel Expenses.	4.00			4.00
									(13) - Office Expenses.	6.00			6.00
									(51) - Motor Vehicles	2.80			2.80
									TOTAL OF 001(02) Administration	50.80			50.80
									TOTAL OF 001	160.40	19.50		179.90

Controlling Officer : Director, Agriculture (R & E)

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2415-Agricultural Research and Education

II Details of the Estimates are given below :-

(₹ in lakhs)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 01 - Crop Husbandry				
									Minor Head : 800 - Other Expenditure				
									Sub Head : 01 - Seeds				
									Detail Head : (01) Agril. Farm & Quality Seeds Production				
									Object Head (01) - Salaries.	12.50			12.50
									(06) - Medical Treatment	1.00			1.00
									(11) - Domestic Travel Expenses.	0.20			0.20
									(13) - Office Expenses	3.00	2.00		5.00
									(27) - Minor Works		21.15		21.15
									(50) - Other Charges		11.35		11.35
									(52) - Machinery and Equipment		1.00		1.00
									TOTAL OF 800(01)(01)	16.70	35.50		52.20
									Sub-head : (01) - Seeds				
									Detail Head : (02) - Quality Control Arrangement on Seeds				
									Object Head (27) - Minor Works				
									(50) - Other charges.				
									(52) - Machinery & Equipment				
									TOTAL OF 800(01)(02) - Quality Control on Seeds				
									TOTAL OF 800	16.70	35.50		52.20

DEMAND NO. 31

AGRICULTURE

Controlling Officer : Director, Agriculture (R & E)

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2415-Agricultural Research and Education

Sub Major Head : 01 - Crop Husbandry

(₹ in lakhs)

II Details of the Estimates are given below :-

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 277 - Education				
									Sub Head : 01 - Agricultural Education				
									Detail Head : 01 - Agricultural Education				
7.24			9.00			15.00			Object Head (34) - Scholarship/Stipend				
									(50) : Other Charges		4.00		4.00
7.24			9.00			15.00			TOTAL OF 277(01)(01) - Agriculture Education		4.00		4.00
									Detail Head : (02)- Integrated Training Centre				
									Object Head (01) - Salaries.	71.00			71.00
									(02) - Wages.	1.55			1.55
									(06) - Medical Treatment	2.00			2.00
									(11) - Domestic Travel Expenses.	0.30			0.30
									(13) - Office Expenses.	5.00	5.50		10.50
									(27) - Minor Works		34.75		34.75
									(34) - Scholarship/Stipend				
									(50) - Other Charges		10.10		10.10
									(52) - Machinery & Equipment		7.23		7.23
									TOTAL OF 277(01)(02)- Integrated Training Centre	79.85	57.58		137.43
									Detail Head : (03) Extension & Training Centre				
									Object Head (13) - Office Expenses				
									(27) - Minor Works		76.37		76.37
									(50) - Other Charges		14.05		14.05
									TOTAL OF 277(01)(03) - Extension & Training Centre		90.42		90.42
									Detail Head : (04) Extension & Education				
									Object Head (50) - Other Charges		12.00		12.00
									TOTAL OF 277(01)(04) - Extension & Education		12.00		12.00
7.24			9.00			15.00			TOTAL OF 277	79.85	164.00		243.85

DEMAND NO. 31

AGRICULTURE

Controlling Officer : Director, Agriculture (R & E)

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2415-Agricultural Research and Education

II Details of the Estimates are given below :-

(₹ in lakhs)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 01 - Crop Husbandry				
									Minor Head : 150 - Assistance to ICAR				
									Sub-head : (01)- KVK (ICAR) Kolasib/CSS				
									Detail Head : 00				
									Object Head (01) - Salaries.			24.46	24.46
									(02) - Wages			0.10	0.10
									(06) - Medical Treatment			0.10	0.10
									(11) - Domestic Travel Expenses.			0.10	0.10
									(13) - Office Expenses.			0.10	0.10
									(27) - Minor Works.			0.10	0.10
									(50) - Other charges.			0.10	0.10
									(51) - Motor Vehicles			0.10	0.10
									(52) - Machinery and Equipment			0.10	0.10
									TOTAL OF 150(01)- KVK (ICAR) Kolasib			25.26	25.26
									Sub Head : (02)- KVK(ICAR) Lunglei/CSS				
									Detail Head : 00				
									Object head (01) - Salaries.			21.50	21.50
									(02) - Wages			3.94	3.94
									(06) - Medical Treatment			0.10	0.10
									(11) - Domestic Travel Expenses.			1.10	1.10
									(13) - Office Expenses.			2.22	2.22
									(27)- Minor Works.			5.37	5.37
									(50)- Other charges.			8.22	8.22
									(51)- Motor Vehicles			0.10	0.10
									(52) - Machinery & Equipment			0.10	0.10
									TOTAL OF 150(02)- KVK(ICAR) Lunglei			42.65	42.65

DEMAND NO. 31

AGRICULTURE

Controlling Officer : Director, Agriculture (R & E)

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2415-Agricultural Research and Education

II Details of the Estimates are given below :-

(₹ in lakhs)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 01 - Crop Husbandry				
									Minor Head : 150 - Assistance to ICAR				
									Sub Head : (03)- KVK (ICAR) Khawzawl/CSS				
									Detail Head : 00				
									Object head (01) - Salaries			30.83	30.83
									(02) - Wages			0.10	0.10
									(06) - Medical Treatment			0.10	0.10
									(11) - Domestic Travel Expenses			0.10	0.10
									(13) - Office Expenses			0.10	0.10
									(50) - Other Charges			0.10	0.10
									(52) - Machinery & Equipment			0.10	0.10
									TOTAL OF 150(03)- KVK (ICAR) Khawzawl			31.43	31.43
									Sub Head : (04)- KVK (ICAR) Chhintuipui(Saiha)/CSS				
									Detail Head : 00				
									Object head (01) - Salaries			32.84	32.84
									(02) - Wages			0.10	0.10
									(06) - Medical Treatment			0.10	0.10
									(11) - Domestic Travel Expenses			0.10	0.10
									(13) - Office Expenses			0.10	0.10
									(50) - Other Charges			0.10	0.10
									(52) - Machinery & Equipment			0.10	0.10
									TOTAL OF 150(04)- KVK (ICAR) Chhintuipui			33.44	33.44

DEMAND NO. 31

AGRICULTURE

Controlling Officer : Director, Agriculture (R & E)

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2415-Agricultural Research and Education

II Details of the Estimates are given below :-

(₹ in lakhs)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 01 - Crop Husbandry				
									Minor Head : 150 - Assistance to ICAR				
									Sub Head : (05)- KVK (ICAR) Lawngtlai/CSS				
									Detail Head : 00				
									Object head (01) - Salaries			26.50	26.50
									(02) - Wages			0.10	0.10
									(06) - Medical Treatment			0.10	0.10
									(11) - Domestic Travel Expenses			0.10	0.10
									(13) - Office Expenses			0.10	0.10
									(50) - Other Charges			0.10	0.10
									TOTAL OF 150(05)- KVK (ICAR) Lawngtlai			27.00	27.00
									Sub Head : (06)- KVK (ICAR) Serchhip/CSS				
									Detail Head : 00				
									Object head (01) - Salaries			24.50	24.50
									(02) - Wages			0.10	0.10
									(06) - Medical Treatment			0.10	0.10
									(11) - Domestic Travel Expenses			0.10	0.10
									(13) - Office Expenses			0.10	0.10
									(50) - Other Charges			0.10	0.10
									TOTAL OF 150(06)- KVK (ICAR) Serchhip			25.00	25.00

DEMAND NO. 31

AGRICULTURE

Controlling Officer : Director, Agriculture (R & E)

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2415-Agricultural Research and Education

II Details of the Estimates are given below :-

(₹ in lakhs)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 01 - Crop Husbandry				
									Minor Head : 150 - Assistance to ICAR				
									Sub Head : (07)- KVK (ICAR) Mamit/CSS				
									Detail Head : 00				
									Object head (01) - Salaries		37.21		37.21
									(02) - Wages		0.10		0.10
									(06) - Medical Treatment		0.10		0.10
									(11) - Domestic Travel Expenses		0.10		0.10
									(13) - Office Expenses		0.10		0.10
									(50) - Other Charges		0.10		0.10
									(52) - Machinery & Equipment		0.10		0.10
									TOTAL OF 150(07)- KVK (ICAR) Mamit		37.81		37.81
									TOTAL OF 150 - KVK(ICAR)		222.59		222.59
									Minor Head : 004 - Research				
									Sub Head : (01) - Agricultural Research				
									Detail Head : 00				
									Object Head : (27) - Minor Works		8.00		8.00
5.76			4.00			10.00			(50) - Other Charges		5.00		5.00
						20.00			(52) - Machinery and Equipment				
5.76			4.00			30.00			TOTAL OF 004(01) - Agricultural Research		13.00		13.00
13.00			13.00			45.00			TOTAL OF MAJOR HEAD 2415 - R & E	256.95	232.00	222.59	711.54
257.99	479.43	204.67	228.00	335.00	218.15	265.25	407.98	256.27	TOTAL OF AGRICULTURE (R&E)	256.95	232.00	222.59	711.54
2261.29	3282.15	1333.83	1993.00	4956.75	1519.05	11496.45	5413.60	1718.67	TOTAL OF AGRI. (REVENUE SECTION)	1883.15	15403.55	757.84	18044.54
			20.00			245.00			TOTAL OF AGRI. (CAPITAL SECTION)		33.21		33.21
									<i>Deduct Works transferred to PWD</i>		33.21		33.21
			20.00			245.00			NET TOTAL OF AGRI. (CAPITAL SECTION)				
2261.29	3282.15	1333.83	2013.00	4956.75	1519.05	11741.45	5413.60	1718.67	TOTAL OF DEMAND NO. 31	1883.15	15436.76	757.84	18077.75
			<i>20.00</i>			<i>60.00</i>			<i>Deduct Works transferred to PWD</i>		<i>33.21</i>		<i>33.21</i>
2261.29	3282.15	1333.83	1993.00	4956.75	1519.05	11681.45	5413.60	1718.67	NET TOTAL OF DEMAND NO. 31 (Voted)	1883.15	15403.55	757.84	18044.54

**DEMAND NO. 32
HORTICULTURE**

Abstract Schedule for Object Headwise Expenditure

(₹ lakhs)

<i>Actual 2009-10</i>			<i>Budget Estimates 2010-11</i>			<i>Revised Estimates 2010-11</i>			<i>Object Head of Account</i>	<i>Budget Estimate 2011-12</i>			
<i>Plan</i>	<i>CSS</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>CSS</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>CSS</i>	<i>Non-Plan</i>		<i>Non-Plan</i>	<i>Plan</i>	<i>CSS/NEA/ NLCPR</i>	<i>Total</i>
		746.90	253.00		1037.15	268.00		1037.15	(01) - Salaries	1037.15	410.00		1447.15
229.10			30.00		4.87	30.00		4.87	(02) - Wages	4.90	44.00		48.90
21.00		54.70	34.00		23.93	34.00		58.93	(06) - Medical Treatment	24.00	21.00		45.00
19.80	0.80	3.70	25.00		3.70	25.00		3.70	(11) - Domestic Travel Expenses	3.70	15.00		18.70
83.00		11.32	77.00		11.35	77.00		11.35	(13) - Office Expenses	11.35	37.00		48.35
		4.40			4.40			4.40	(14) - Rent, Rates & Taxes	4.40			4.40
7.00			7.00			7.00			(16) - Publication		4.00		4.00
28.20			49.00			49.00			(21) - Supplies & Materials				
107.65		2.00	61.00		2.00	181.86		2.00	(27) - Minor Works	2.00	56.50		58.50
	23.88					5222.75	53.74		(31) - Grants-in-aid				
									(31) - Grants-in-aid (Salary)				
									(32) - Grants-in-aid General (Non Salary)		1733.94		1733.94
164.03			45.00			45.00			(33) - Subsidies		15.00		15.00
2.01			3.00			4.00			(34) - Scholarship/Stipend		3.00		3.00
126.79	0.35	0.70	82.00	9.80	0.70	82.00	9.80	0.70	(50) - Other Charges	0.70	12.50	0.10	13.30
		5.40			5.40			5.40	(51) - Motor Vehicles	5.40			5.40
5.00			37.00			137.00			(53) - Major Works				
820.68	25.03	832.92	703.00	63.54	1093.50	6162.61	63.54	1128.50	TOTAL OF DEMAND NO. 32	1093.60	2351.94	0.10	3445.64

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DEMAND NO. 32
HORTICULTURE
Schedule for Object Headwise Expenditure

(₹ lakhs)

<i>Actual 2009-10</i>			<i>Budget Estimates 2010-11</i>			<i>Revised Estimates 2010-11</i>			<i>Object Head of Account</i>	<i>Budget Estimate 2011-12</i>			
<i>Plan</i>	<i>CSS</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>CSS</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>CSS</i>	<i>Non-Plan</i>		<i>Non-Plan</i>	<i>Plan</i>	<i>CSS/NEA/ NLCPR</i>	<i>Total</i>
Major Head : 2401 - Crop Husbandry													
229.10		746.90	253.00		1037.15	268.00		1037.15	(01) - Salaries	1037.15	410.00		1447.15
27.10		3.80	30.00		4.87	30.00		4.87	(02) - Wages	4.90	44.00		48.90
21.00		54.70	34.00		23.93	34.00		58.93	(06) - Medical Treatment	24.00	21.00		45.00
19.80	0.80	3.70	25.00		3.70	25.00		3.70	(11) - Domestic Travel Expenses	3.70	15.00		18.70
83.00		11.32	77.00		11.35	77.00		11.35	(13) - Office Expenses	11.35	37.00		48.35
		4.40			4.40			4.40	(14) - Rent, Rates & Taxes	4.40			4.40
7.00			7.00			7.00			(16) - Publication		4.00		4.00
28.20			49.00			49.00			(21) - Supplies & Materials				
107.65		2.00	61.00		2.00	181.86		2.00	(27) - Minor Works	2.00	56.50		58.50
	23.88				53.74	5222.75	53.74		(31) - Grants-in-Aid				
									(32) - Grants-in-Aid-General (Non-Salary)		1733.94		1733.94
164.03			45.00			45.00			(33) - Subsidies		15.00		15.00
126.79	0.35	0.70	82.00	9.80	0.70	82.00	9.80	0.70	(50) - Other Charges	0.70	12.50	0.10	13.30
		5.40			5.40			5.40	(51) - Motor Vehicles	5.40			5.40
813.67	25.03	832.92	663.00	63.54	1093.50	6021.61	63.54	1128.50	TOTAL OF MAJOR HEAD : 2401	1093.60	2348.94	0.10	3442.64
Major Head : 2235 - Social Security and Welfare													
									(31) - Grants-in-Aid				
									(31) - Grants-in-aid (Salary)				
									(32) - Grants-in-aid General (Non Salary)				
									(31) TOTAL OF MAJOR HEAD : 2235				
Major Head : 2415 - Agrilcultural Research & Education													
2.01			3.00			4.00			(34) - Scholarship/Stipend		3.00		3.00
2.01			3.00			4.00			TOTAL OF MAJOR HEAD : 2415		3.00		3.00
Major Head : 2401 - North Eastern Areas (H)													
									(27) - Minor Works				
									TOTAL OF MAJOR HEAD : 2401-NEA				
Major Head : 4401 - C.O. on Crop Husbandry(H)													
5.00			37.00			137.00			(53) - Major Works				
5.00			37.00			137.00			TOTAL OF MAJOR HEAD : 4401				

**DEMAND NO. 32
HORTICULTURE**

Controlling Officer : Director, Horticulture

I. Estimates of the Amount required in the year ending 31st March 2011 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	3445.64		3445.64
Charged			
Total	3445.64		3445.64

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2401-Crops Husbandry

Sub Major Head : 00

II Details of the Estimates are given below :-

(₹ lakhs)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 001 - Direction & Administration				
									Sub Head : (01) Direction				
									Detail Head : 00				
47.10		49.00	51.00		71.50	51.00		71.50	Object Head: (01) - Salaries				
8.60		2.00	10.00		2.57	10.00		2.57	(02) - Wages				
5.00		54.70	8.00		23.93	8.00		58.93	(06) - Medical Treatment				
3.30		1.00	5.00		1.00	5.00		1.00	(11) - Domestic Travel Expenses				
24.00		3.60	29.00		3.60	29.00		3.60	(13) - Office Expenses				
15.00		1.00	3.00		1.00	3.00		1.00	(27) - Minor Works				
		3.60			3.60			3.60	(51) - Motor Vehicles				
103.00		114.90	106.00		107.20	106.00		142.20	TOTAL OF 001(01) - Direction				
									Sub-Head : (02) - Administration				
									Detail Head : 00				
182.00		679.30	202.00		945.20	217.00		945.20	Object Head : (01) - Salaries				
18.50		1.80	20.00		2.30	20.00		2.30	(02) - Wages				
16.00			26.00			26.00			(06) - Medical Treatment				
16.50		2.30	20.00		2.30	20.00		2.30	(11) - Domestic Travel Expenses				
43.00		6.30	43.00		6.30	43.00		6.30	(13) - Office Expenses				
		4.40			4.40			4.40	(14) - Rents, Rates, Taxes				
13.00		1.00	10.00		1.00	10.00		1.00	(27) - Minor Works				
		1.80			1.80			1.80	(51) - Motor Vehicles				
289.00		696.90	321.00		963.30	336.00		963.30	TOTAL OF 001(02) - Administration				
									Minor Head : 103-Seeds				
									Sub-Head : (01) - Horticulture Farms				
									Detail Head : 00				
		18.60			20.45			20.45	Object Head (01) - Salaries				
		0.40			0.40			0.40	(11) - Domestic Travel Expenses				
		0.55			0.55			0.55	(13) - Office Expenses				
4.00			4.00			4.00			(27) - Minor Works				
		0.70			0.70			0.70	(50) - Other Charges				
4.00		20.25	4.00		22.10	4.00		22.10	TOTAL OF 103(01) - Horti Farms				

**DEMAND NO. 32
HORTICULTURE**

Controlling Officer : Director, Horticulture

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2401-Crops Husbandry

Sub Major Head : 00

II Details of the Estimates are given below :-

(₹ lakhs)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 105 - Manures & Fertilizers				
									Sub-Head : (01) - Distribution of Fertilizers				
									Detail Head : 00				
15.00			36.00			36.00			Object Head : (21) - Supplies & Materials				
35.00									(33) - Subsidies				
2.00			1.00			1.00			(50) - Other Charges				
52.00			37.00			37.00			TOTAL OF 105(01) - Distribution of Fertilizers				
									Minor Head : 107 - Plant Protection				
									Sub-head : (01) - Horti Plan Protection				
									Detail Head : 00				
5.00			13.00			13.00			Object Head (21) - Supplies & Matierals				
2.00			2.00			2.00			(27) - Minor Works				
13.03									(33) - Subsidies				
1.00			1.00			1.00			(50) - Other Charges				
21.03			16.00			16.00			TOTAL OF 107(01) - Horti Plan Protection				
									Minor Head : 109 - Extension & Farmers' Training				
									Sub Head : (01) - Horticulture Information				
									Detail Head : 00				
16.00			5.00			5.00			Object Head (13) - Office Expenses				
7.00			7.00			7.00			(16) - Publication				
6.00			6.00			6.00			(27) - Minor Works				
									(33) - Subsidies				
3.00			6.00			6.00			(50) - Other Charges				
32.00			24.00			24.00			TOTAL OF 109(01) - Horticulture Information				
									Minor Head : 113 - Agricultural Engineering				
									Sub Head : (01) - Horticulture Engineering				
									Detail Head : 00				
63.00			45.00			45.00			Object Head (33) - Subsidies				
2.99			1.00			1.00			(50) - Other Charges				
65.99			46.00			46.00			TOTAL OF 113(01) - Horticulture Engineering				

**DEMAND NO. 32
HORTICULTURE**

Controlling Officer : Director, Horticulture

REVENUE SECTION

Sector : 'C' Economic Services

Major Head 2401-Crops Husbandry

Sub Major Head : 00

II Details of the Estimates are given below :-

(₹ lakhs)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 119 - Horticulture & Vegetable Crops				
									Sub Head : (01) - Vegetables & Fruits Development				
									Detail Head : 00				
		0.87			0.90			0.90	Object Head (13) - Office Expenses				
8.20									(21) - Supplies & Materials				
30.00			36.00			36.00			(27) - Minor Works				
53.00									(33) - Subsidies				
117.80			73.00			73.00			(50) - Other Charges				
209.00		0.87	109.00		0.90	109.00		0.90	TOTAL OF 119(01) - Vegetables & Fruits Dev.				
									Sub Head : (02)-North Eastern Areas				
									Detail Head : (01) - Cultivation of KIWI/NEA				
2.73									Object Head (27) - Minor Works				
2.73									TOTAL OF 119(02)(01)-Cultivation of Kiwi/NEA				
									Detail Head : (02) - Cultivation of Mushroom/NEA				
34.92									Object Head (27) - Minor Works				
34.92									TOTAL OF 119(02)(02)-Cultivation of Mushroom/NEA				
									Detail Head : 03 - Cultivation of Grapes (NEA)				
						120.86			Object Head (27) - Minor Works				
						120.86			TOTAL OF 119(02) (03) - (NEA)				
37.65						120.86			TOTAL OF MAJOR HEAD 2401 - NEA				
									Sub-head: (03) - Integrated Dev. Of Jhumland/CSS				
									Detail Head : 00				
	0.80								Object Head (11) - Domestic Travel Expenses				
	23.88			53.74			53.74		(31) - Grants-in-aid				
									(31)-Grants-in-aid (Salary)				
									(32)-Grants-in-aid General (Non Salary)				
	0.35			9.80			9.80		(50) - Other Charges				
	25.03			63.54			63.54		TOTAL OF 119(03) - CSS				

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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)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 00				
									Minor Head : 119 - Horticulture & Vegetable Crops				
									Sub Head : (88) - New Land Use Policy (NLUP)				
									Detail Head : 00				
						5222.75			Object Head (31) - Grants-in-aid				
									(31)-Grants-in-aid (Salary)				
									(32)-Grants-in-aid General (Non Salary)				
						5222.75			Total of 800(88) - (NLUP)				
813.67	25.03	832.92	663.00	63.54	1093.50	6021.61	63.54	1128.50	TOTAL OF MAJOR HEAD 2401				
									Sub Major Head : 00				
									Minor Head : 119 - Horticulture & Vegetable Crops				
									Sub Head : (01) Direction				
									Detail Head : 00				
									Object Head: (01) - Salaries	71.50	60.00		131.50
									(02) - Wages	2.60	14.00		16.60
									(06) - Medical Treatment	24.00	11.00		35.00
									(11) - Domestic Travel Expenses	1.00	5.00		6.00
									(13) - Office Expenses	3.60	14.00		17.60
									(27) - Minor Works	1.00			1.00
									(51) - Motor Vehicles	3.60			3.60
									TOTAL OF 119(01)	107.30	104.00		211.30
									Sub-Head : (02) - Administration				
									Detail Head : 00				
									Object Head : (01) - Salaries	945.20	350.00		1295.20
									(02) - Wages	2.30	30.00		32.30
									(06) - Medical Treatment		10.00		10.00
									(11) - Domestic Travel Expenses	2.30	10.00		12.30
									(13) - Office Expenses	6.30	21.00		27.30
									(14) - Rents, Rates, Taxes	4.40			4.40
									(27) - Minor Works	1.00	39.00		40.00
									(51) - Motor Vehicles	1.80			1.80
									TOTAL OF 119(02)	963.30	460.00		1423.30

**DEMAND NO. 32
HORTICULTURE**

Controlling Officer : Director, Horticulture

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2401-Crops Husbandry

Sub Major Head

(₹ lakhs)

II Details of the Estimates are given below :-

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 119 - Horticulture & Vegetable Crops				
									Sub-Head : (03) - Horticulture Farms				
									Detail Head : 00				
									Object Head (01) - Salaries	20.45			20.45
									(11) - Domestic Travel Expenses	0.40			0.40
									(13) - Office Expenses	0.55			0.55
									(27) - Minor Works		2.00		2.00
									(50) - Other Charges	0.70			0.70
									TOTAL OF 119(03)	22.10	2.00		24.10
									Sub-Head : (04) - Distribution of Fertilizers				
									Detail Head : 00				
									Object Head : (21) - Supplies & Materials				
									(33) - Subsidies				
									(50) - Other Charges				
									TOTAL OF 119(04)				
									Sub-head : (05) - Horticulture Plan Protection				
									Detail Head : 00				
									Object Head (21) - Supplies & Matierals				
									(27) - Minor Works				
									(50) - Other Charges				
									TOTAL OF 119(05)				
									Sub Head : (06) - Horticulture Information				
									Detail Head : 00				
									Object Head (13) - Office Expenses		2.00		2.00
									(16) - Publication		4.00		4.00
									(50) - Other Charges				
									TOTAL OF 109(01) - Horticulture Information		6.00		6.00

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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)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 00				
									Minor Head : 119 - Horticulture & Vegetable Crops				
									Sub Head : (07) - Horticulture Engineering				
									Detail Head : 00				
									Object Head (33) - Subsidies		15.00		15.00
									(50) - Other Charges				
									TOTAL OF 113(01) - Horticulture Engineering		15.00		15.00
									Sub Head : (08) - Vegetables & Fruits Development				
									Detail Head : 00				
									Object Head (13) - Office Expenses	0.90			0.90
									(27) - Minor Works		15.50		15.50
									(33) - Subsidies				
									(50) - Other Charges		12.50		12.50
									TOTAL OF 119(01) - Vegetables & Fruits Dev.	0.90	28.00		28.90
									Sub-head: (11) - Integrated Dev. Of Jhumland				
									Detail Head : 00				
									Object Head (50) - Other Charges			0.10	0.10
									TOTAL OF 119(11)			0.10	0.10
									Sub Head : (88) - New Land Use Policy (NLUP)				
									Detail Head : 00				
									Object Head (32) - Grants-in-aid-General (Non-Salary)		1733.94		1733.94
									Total of 800(88) - (NLUP)		1733.94		1733.94
851.32	25.03	832.92	663.00	63.54	1093.50	6021.61	63.54	1128.50	TOTAL OF MAJOR HEAD 2401	1093.60	2348.94	0.10	3442.64

340

DEMAND NO. 32

HORTICULTURE

Controlling Officer : Director, Horticulture

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2415 - Agriculture Research & Education

II Details of the Estimates are given below :-

(₹ lakhs)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 01 - Crop Husbandry(H)				
									Minor Head : 277 - Education				
									Sub Head : (01) - Horticulture Education				
									Detail Head : 00				
2.01			3.00			4.00			Object Head (34) - Scholarship/Stipend		3.00		3.00
2.01			3.00			4.00			TOTAL OF 277(01) - Horticulture Education		3.00		3.00
2.01			3.00			4.00			TOTAL OF MAJOR HEAD 2415		3.00		3.00
									Major Head : 2235-Social Security and Welfare				
									Sub Major Head : 02 - Social Welfare				
									Minor Head : 800 - Other Expenditure				
									Sub Head : (01)-Cultivation of Tomato and Cabbage under Art. 275(1)				
									Detail Head : 00				
									Object Head (31) - Grants-in-aid				
									TOTAL OF MAJOR HEAD : 2235				
815.68	25.03	832.92	666.00	63.54	1093.50	6025.61	63.54	1128.50	TOTAL OF REVENUE SECTION	1093.60	2351.94	0.10	3445.64

341
DEMAND NO. 32
HORTICULTURE
Controlling Officer : Director, Horticulture
CAPITAL SECTION
Sector : 'C' Economic Services
Major Head : 4401-Crops Husbandry

II Details of the Estimates are given below :-

(₹ lakhs)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 00				
									Minor Head : 119 - Horticulture & Vegetable Crops				
									Sub Head : (01)-Vegetable & Fruit Development				
									Detail Head : 00				
			12.00			12.00			Object Head (53) - Major Works				
			12.00			12.00			TOTAL 119(01)				
									Minor Head : 800 - Other Expenditure				
									Sub Head : (01)-Construction of Building				
									Detail Head : 00				
5.00			25.00			25.00			Object Head (53) - Major Works				
5.00			25.00			25.00			Total of 800(01)				
									Sub Head : 88 - New Land Use Policy (NLUP)				
									Detail Head :01- NLUP Infrastructure Component				
						100.00			Object Head (53) - Major Works				
						100.00			Total of 800(88)(01)				
5.00			37.00			137.00			TOTAL OF MAJOR HEAD : 4401				
815.68	25.03	832.92	666.00	63.54	1093.50	6025.61	63.54	1128.50	TOTAL OF REVENUE SECTION	1093.60	2351.94	0.10	3445.64
5.00			37.00			137.00			TOTAL OF CAPITAL SECTION				
820.68	25.03	832.92	703.00	63.54	1093.50	6162.61	63.54	1128.50	TOTAL OF DEMAND NO. 32 (Voted)	1093.60	2351.94	0.10	3445.64

DEMAND NO. 33

SOIL & WATER CONSERVATION

Abstract Schedule for Object Headwise Expenditure

(₹ in lakhs)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Object Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
43.38			54.78			54.78			(01) - Salaries		58.10		58.10
3.59		693.50	3.60		1040.10	3.60		1040.10	(02) - Wages	1025.65			1025.65
8.00		2.87	1.52		2.90	1.52		2.90	(06) - Medical Treatment	2.90	1.80		4.70
12.64		35.57	22.00		27.00	22.00		35.00	(11) - Domestic Travelling Expenses	27.00	15.00		42.00
25.38		6.50	30.00		6.50	30.00		6.50	(13) - Office Expenses	6.50	20.00		26.50
		7.00			7.00				(14) - Rent, Rates & Taxes	7.00			7.00
1.00			2.00			2.00			(16) - Publication		1.00		1.00
10.00			10.00			10.00			(21) - Supplies & Materials		10.00		10.00
1.00			2.00			2.00			(26) - Advertising & Publicity		2.00		2.00
224.59			158.60			158.60			(27) - Minor Works		81.10		81.10
						1416.00			(31) - Grants-in-aid				
									(31) - Grants-in-aid (Salary)				
									(32) - Grants-in-aid General (Non Salary)		2686.54		2686.54
									(34) - Scholarship/Stipend				
10.00		7.20	14.50		7.20	14.50		7.20	(50) - Other Charges	7.20	11.00		18.20
									(51) - Motor Vehicles				
1.07		1.80	1.00		1.80	1.00		1.80	(52) - Machinery & Equipments	1.80			1.80
	405.00			459.44		40.00	821.44		(53) - Major Works			66.10	66.10
340.65	405.00	754.44	300.00	459.44	1092.50	1756.00	821.44	1093.50	TOTAL OF DEMAND NO. 33	1078.05	2886.54	66.10	4030.69

343
DEMAND NO. 33
SOIL & WATER CONSERVATION
Schedule for Object Headwise Expenditure

(₹ in lakhs)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Object Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/N LCPR	Total
Major Head : 2402 - Soil & Water Conservation													
43.38		693.50	54.78		1040.10	54.78		1040.10	(01) - Salaries	1025.65	58.10		1083.75
3.59		2.87	3.60		2.90	3.60		2.90	(02) - Wages	2.90			2.90
8.00		35.57	1.52		27.00	1.52		35.00	(06) - Medical Treatment	27.00	1.80		28.80
12.64		6.50	22.00		6.50	22.00		6.50	(11) - Domestic Travelling Expenses	6.50	15.00		21.50
25.38		14.20	30.00		14.20	30.00			(13) - Office Expenses	14.20	20.00		34.20
									(14) - Rent, Rates & Taxes				
1.00			2.00			2.00			(16) - Publication		1.00		1.00
10.00			10.00			10.00			(21) - Supplies & Materials		10.00		10.00
1.00			2.00			2.00			(26) - Advertising & Publicity		2.00		2.00
224.59			158.60			158.60			(27) - Minor Works		81.10		81.10
						1416.00			(31) - Grants-in-aid				
									(31) - Grants-in-aid (Salary)				
									(32) - Grants-in-aid General (Non Salary)		2686.54		2686.54
									(34) - Scholarship/Stipend				
10.00			14.50			14.50			(50) - Other Charges		11.00		11.00
		1.80			1.80			1.80	(51) - Motor Vehicles	1.80			1.80
1.07			1.00			1.00			(52) - Machinery & Equipments				
340.65		754.44	300.00		1092.50	1716.00		1086.30	TOTAL OF MAJOR HEAD : 2402	1078.05	2886.54		3964.59
Major Head : 4402 - C.O. on Soil & Water Conservation													
	405.00			459.44		40.00	821.44		(53) - Major Works			66.10	66.10
	405.00			459.44		40.00	821.44		TOTAL OF MAJOR HEAD : 4402			66.10	66.10

DEMAND NO. 33

SOIL & WATER CONSERVATION

Controlling Officer : Director, Soil & Water Conservation

I. Estimate of the amount required in the year ending on 31st March, 2011 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	3964.59	66.10	4030.69
Charged			
Total	3964.59	66.10	4030.69

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2402 - Soil & Water Conservation

Sub Major Head : 00

(₹ in lakhs)

II Details of the Estimates are given below :-

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Object Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 001 - Direction & Administration				
									Sub Head : (01) - Direction				
									Detail Head : 00				
10.09		72.89	14.78		97.05	14.78		97.05	Object Head (01) - Salaries	97.05	11.70		108.75
1.04		0.96	1.03		0.95	1.03		0.95	(02) - Wages	0.95			0.95
4.00		11.47	0.32		27.00	0.32		35.00	(06) - Medical Treatment	27.00	0.40		27.40
2.64		1.50	7.00		1.50	7.00		1.50	(11) - Domestic Travel Expenses	1.50	5.00		6.50
15.38		7.00	15.00		7.00	15.00		7.00	(13) - Office Expenses	7.00	10.00		17.00
									(14) - Rents, Rates & Taxes				
									(34) - Scholarship/Stipend				
3.00			5.00			5.00			(50) - Other Charges		5.00		5.00
		1.80			1.80			1.80	(51) - Motor Vehicle	1.80			1.80
1.07			1.00			1.00			(52) - Machinery & Equipments				
37.22		95.62	44.13		135.30	44.13		143.30	TOTAL 001(01) - Direction	135.30	32.10		167.40
									Sub-Head : (02)-Administration				
									Detail Head : 00				
33.29		620.61	40.00		943.05	40.00		943.05	Object Head (01) - Salaries	928.60	46.40		975.00
2.55		1.91	2.57		1.95	2.57		1.95	(02) - Wages	1.95			1.95
4.00		24.10	1.20			1.20			(06) - Medical Treatment		1.40		1.40
10.00		5.00	15.00		5.00	15.00		5.00	(11) - Domestic Travel Expenses	5.00	10.00		15.00
10.00		7.20	15.00		7.20	15.00		7.20	(13) - Office Expenses	7.20	10.00		17.20
5.00			7.00			7.00			(50) - Other Charges		5.00		5.00
64.84		658.82	80.77		957.20	80.77		957.20	TOTAL OF 001(02)-Administration	942.75	72.80		1015.55
									Sub-Head : (03) - Pub & Advertisement				
									Detail Head : 00				
1.00			2.00			2.00			Object Head (16) - Publication		1.00		1.00
1.00			2.00			2.00			(26) - Advertising & Publicity		2.00		2.00
2.00			2.50			2.50			(50) - Other Charges		1.00		1.00
4.00			6.50			6.50			TOTAL OF 001(03) - Pub & Advertisement		4.00		4.00

DEMAND NO. 33

SOIL & WATER CONSERVATION

Controlling Officer : Director, Soil & Water Conservation

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2402 - Soil & Water Conservation

Sub Major Head : 00

(₹ in lakhs)

II Details of the Estimates are given below :-

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Object Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 102-Soil Conservation				
									Sub-head : (01) Cash Crop Spices Development				
									Detail Head : 00				
5.00			5.00			5.00			Object Head (21) - Supplies & Materials		5.00		5.00
37.59			30.00			30.00			(27) - Minor Works		30.00		30.00
42.59			35.00			35.00			TOTAL OF 102(01) Cash Crop Spices Development		35.00		35.00
									Sub-head : (02) - Cash Crop Nursery				
									Detail Head : 00				
									Object Head (21) - Supplies & Materials				
									(27) - Minor works				
									TOTAL OF 102(02) - Cash Crop Nursery				
									Sub-head : (03)-Water Resources Development				
									Detail Head : 00				
100.00			40.00			40.00			Object Head (27) - Minor works		20.00		20.00
100.00			40.00			40.00			TOTAL OF 102(03)-Water Resources Development		20.00		20.00
									Minor Head : 103 - Land Reclamation & Development				
									Sub Head : (01)-Rural Area Development.				
									Detail Head : 00				
10.00			10.00			10.00			Object Head (27) - Minor works		3.00		3.00
10.00			10.00			10.00			TOTAL OF 103(01)-Rural Area Development.		3.00		3.00

DEMAND NO. 33

SOIL & WATER CONSERVATION

Controlling Officer : Director, Soil & Water Conservation

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2402 - Soil & Water Conservation

II Details of the Estimates are given below :-

(₹ in lakhs)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Object Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		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				
36.00			39.60			39.60			Object Head (27) - Minor works		12.00		12.00
36.00			39.60			39.60			TOTAL OF 103(02)-Run off Retarding Scheme		12.00		12.00
									Sub-head : (03)-Soil Conservation Engineering Works				
									Detail Head : 00				
10.00			10.00			10.00			Object Head (27) - Minor works		3.00		3.00
10.00			10.00			10.00			TOTAL OF 103(03)-S.C.Engineering Works		3.00		3.00
									Sub-head : (04)-Watershed Management				
									Detail Head : 00				
5.00			5.00			5.00			Object Head (27) - Minor works		1.00		1.00
5.00			5.00			5.00			TOTAL OF 103(04)-Watershed Management		1.00		1.00
									Minor Head : 800 - Other Expenditure				
									Sub-Head : (01)-Buildings				
									Detail Head : 00				
20.00			18.00			18.00			Object Head (27) - Minor Works		10.00		10.00
20.00			18.00			18.00			TOTAL OF 800(01)-Buildings		10.00		10.00
									Sub-head : (02)-Road Construction				
									Detail Head : 00				
5.00			5.00			5.00			Object Head (27) - Minor Works		2.00		2.00
5.00			5.00			5.00			TOTAL OF 800(02)-Road Construction		2.00		2.00
									Sub-head : (03)-Input Supply				
									Detail Head : 00				
5.00			5.00			5.00			Object Head (21) - Supplies & Materials		5.00		5.00
5.00			5.00			5.00			TOTAL OF 800(03)-Input Supply		5.00		5.00

DEMAND NO. 33

SOIL & WATER CONSERVATION

Controlling Officer : Director, Soil & Water Conservation

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2402 - Soil & Water Conservation

II Details of the Estimates are given below :-

(₹ in lakhs)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Object Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 00				
									Minor Head : 800 - Other Expenditure				
									Sub-head : (05) - Risk Management				
									Detail Head : 00				
1.00			1.00			1.00			Object Head (27) - Minor Works		0.10		0.10
1.00			1.00			1.00			TOTAL OF 800 (05) - Risk Management		0.10		0.10
									Sub-head : (88) - New Land Use Policy (NLUP)				
									Detail Head : 00				
						1416.00			Object Head (31)-Grants-in-aid				
									(31)-Grants-in-aid (Salary)				
									(32)-Grants-in-aid General (Non Salary)		2686.54		2686.54
						1416.00			TOTAL OF 800 (05) - Risk Management		2686.54		2686.54
340.65		754.44	300.00		1092.50	1716.00		1100.50	TOTAL OF 2402 - REVENUE SECTION	1078.05	2886.54		3964.59

DEMAND NO. 33

SOIL & WATER CONSERVATION

Controlling Officer : Director, Soil & Water Conservation

CAPITAL SECTION

Sector : 'C' Economic Services

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

II Details of the Estimates are given below :-

(₹ in lakhs)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Object Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 00				
									Minor Head : 203 - Land Reclamation & Development				
									Sub Head : 88-New Land Use Policy (NLUP)				
									Detail Head : 01-NLUP Infrastructure Component				
						40.00			Object Head (53) - Major Works.				
						40.00			TOTAL OF 203(88) (NLUP)				
									Minor Head : 203 - Land Reclamation & Development				
									Sub Head : (02)-Dhaleswari RVP / FPR under Macro Management				
									Detail Head : 00				
	385.00			388.00			716.92		Object Head (53) - Major Works.		66.00		66.00
	385.00			388.00			716.92		TOTAL OF 203(02)-Dhaleswari RVP/FPR		66.00		66.00
									Sub Head : (03)-Langkaih RVP / FPR under Macro Management				
									Detail Head : 00				
	20.00						33.08		Object Head (53) - Major Works.		0.10		0.10
	20.00						33.08		TOTAL OF 203(03)-Langkaih RVP/FPR		0.10		0.10
									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				
				71.44			71.44		Object Head (53) - Major Works.				
				71.44			71.44		TOTAL OF 800(02) - Estt. Of Div. Com. Saiha				
	405.00			459.44		40.00	821.44		TOTAL OF CAPITAL SECTION		66.10		66.10
340.65		754.44	300.00		1092.50	1716.00		1100.50	TOTAL OF 2402 - REVENUE SECTION	1078.05	2886.54		3964.59
	405.00			459.44		40.00	821.44		TOTAL OF 4402 - CAPITAL SECTION			66.10	66.10
340.65	405.00	754.44	300.00	459.44	1092.50	1756.00	821.44	1100.50	TOTAL OF DEMAND NO. 33 (Voted)	1078.05	2886.54	66.10	4030.69

**DEMAND NO. 34
ANIMAL HUSBANDRY**

Abstract Schedule for Object Headwise Expenditure

(₹ in lakhs)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Object Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
328.45	35.33	1512.17	318.19	43.34	2177.62	374.69	62.84	2177.62	(01) - Salaries	2147.18	396.84	5.50	2549.52
125.53	1.50	56.82	133.40		55.70	133.40		55.70	(02) - Wages	55.70	149.27		204.97
0.23	0.50	56.12	7.28	1.76	47.76	7.28	1.76	72.76	(06) - Medical Treatment	47.76	11.16		58.92
11.37	11.08	14.71	13.53	34.90	9.30	13.53	37.90	9.30	(11) - Domestic Travelling Expenses	9.30	13.00	6.76	29.06
62.15	21.34	19.64	25.04	34.50	11.65	25.04	42.66	11.65	(13) - Office Expenses	11.65	27.73	12.30	51.68
		0.31			1.10			1.10	(14) - Rent, Rates & Taxes	1.10			1.10
0.90	0.58	0.59	1.00	3.00	0.50	1.00	3.00	0.50	(16) - Publications	0.50	1.00		1.50
90.42	54.65	13.00	45.62	66.50	14.60	727.93	116.34	14.60	(21) - Supplies & Materials	14.60	109.00	93.85	217.45
		0.81			0.30			0.30	(26) - Advertising & Publicity	0.30			0.30
2.00	17.00	3.00	3.47	28.00	3.00	328.98	43.30	3.00	(27) - Minor Works	3.00	19.00	217.31	239.31
	11.52			10.00			15.76		(28) - Professional Services			11.52	11.52
8.35	43.35			56.70		1927.49	166.70		(31) - Grants-in-aid				
									(31) - Grants-in-aid (Salary)		10.00		10.00
									(32) - Grants-in-aid General (Non Salary)		7326.40	98.20	7424.60
16.54			15.29			15.29			(34) - Scholarship/Stipend		8.00		8.00
57.63			27.86			46.54			(50) - Other Charges		2.00	5.75	7.75
26.04		6.74	8.32		7.65	8.32		7.65	(51) - Motor Vehicles	7.65	11.50		19.15
	6.97		1.00	20.00		1.00	20.00		(52) - Machinery & Equipments		0.50		0.50
			250.00			692.00			(53) - Major Works		879.00		879.00
729.61	203.82	1683.91	850.00	298.70	2329.18	4302.49	510.26	2354.18	TOTAL OF DEMAND NO. 34	2298.74	8964.40	451.19	11714.33

DEMAND NO. 34

ANIMAL HUSBANDRY

Schedule for Object Headwise Expenditure

(₹ in lakhs)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Object Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/N LCPR	Total
Major Head : 2403 - Animal Husbandry													
320.00	35.33	1457.51	309.74	43.34	2097.10	366.24	62.84	2097.10	(01) - Salaries	2057.78	391.15	5.50	2454.43
97.51	1.50	55.09	112.99		54.29	112.99		54.29	(02) - Wages	54.29	122.97		177.26
0.23	0.50	50.14	7.20	1.76	46.00	7.20	1.76	71.00	(06) - Medical Treatment	46.00	11.04		57.04
10.87	11.08	14.21	12.03	34.90	8.80	12.03	37.90	8.80	(11) - Domestic Travelling Expenses	8.80	12.00	6.76	27.56
55.59	21.34	18.74	15.04	34.50	10.75	15.04	42.66	10.75	(13) - Office Expenses	10.75	19.84	12.30	42.89
		0.31			1.10			1.10	(14) - Rent, Rates & Taxes	1.10			1.10
0.90	0.58	0.59	1.00	3.00	0.50	1.00	3.00	0.50	(16) - Publications	0.50	1.00		1.50
86.00	54.65	13.00	40.62	66.50	14.60	722.93	116.34	14.60	(21) - Supplies & Materials	14.60	102.00	93.85	210.45
		0.81			0.30			0.30	(26) - Advertising & Publicity	0.30			0.30
2.00	17.00	2.60	3.47	28.00	2.60	328.98	43.30	2.60	(27) - Minor Works	2.60	19.00	217.31	238.91
	11.52			10.00			15.76		(28) - Professional Services			11.52	11.52
8.35	43.35			56.70		1852.49	76.70		(31) - Grants-in-aid				
									(31) - Grants-in-aid (Salary)		10.00		10.00
									(32) - Grants-in-aid General (Non Salary)		7326.40	98.20	7424.60
16.54			15.29			15.29			(34) - Scholarship/Stipend		8.00		8.00
57.63			27.86			46.54			(50) - Other Charges		2.00	5.75	7.75
24.00		6.74	3.76		7.65	3.76		7.65	(51) - Motor Vehicles	7.65	9.50		17.15
	6.97		1.00	20.00		1.00	20.00		(52) - Machinery & Equipments		0.50		0.50
679.62	203.82	1619.74	550.00	298.70	2243.69	3485.49	420.26	2268.69	TOTAL OF MAJOR HEAD : 2403	2204.37	8035.40	451.19	10690.96

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DEMAND NO. 34
ANIMAL HUSBANDRY
Schedule for Object Headwise Expenditure

(₹ in lakhs)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Object Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
Major Head : 2404 - Dairy Development (Plan & Non Plan)													
8.45		54.66	8.45		80.52	8.45		80.52	(01) - Salaries	89.40	5.69		95.09
28.02		1.73	20.41		1.41	20.41		1.41	(02) - Wages	1.41	26.30		27.71
		5.98	0.08		1.76	0.08		1.76	(06) - Medical Treatment	1.76	0.12		1.88
0.50		0.50	1.50		0.50	1.50		0.50	(11) - Domestic Travelling Expenses	0.50	1.00		1.50
6.56		0.90	10.00		0.90	10.00		0.90	(13) - Office Expenses	0.90	7.89		8.79
4.42			5.00			5.00			(21) - Supplies & Materials		7.00		7.00
		0.40			0.40			0.40	(27) - Minor Works	0.40			0.40
								90.00	(31) - Grants-in-aid				
									(31) - Grants-in-aid (Salary)				
									(32) - Grants-in-aid General (Non Salary)				
2.04			4.56			4.56			(51) - Motor Vehicles		2.00		2.00
									(52) - Machinery & Equipments				
49.99		64.17	50.00		85.49	50.00		90.00	TOTAL OF MAJOR HEAD : 2404	94.37	50.00		144.37
Major Head : 2235 - Social Security & Welfare													
						75.00			(31) - Grants-in-aid				
									(31) - Grants-in-aid (Salary)				
									(32) - Grants-in-aid General (Non Salary)				
						75.00			TOTAL OF MAJOR HEAD : 4235				
Major Head : 4403 - C.O. on Animal Husbandry-Plan													
									(27) - Minor Works				
			250.00			692.00			(53) - Major Works		879.00		879.00
			250.00			692.00			TOTAL OF MAJOR HEAD : 4403		879.00		879.00

DEMAND NO. 34

ANIMAL HUSBANDRY

Controlling Officer : Director, A.H. & Vety

I. Estimate of the amount required in the year ending on 31st March, 2012 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	10835.33	879.00	11714.33
Charged			
Total	10835.33	879.00	11714.33

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2403 - Animal Husbandry

II Details of the Estimates are given below :-

(₹ in lakhs)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Object Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 00				
									Minor Head : 001 - Direction & Administration				
									Sub-head : (01)-Direction				
									Detailed Head : 00				
11.75		99.02	10.27		141.52	15.21		141.52	Object Head (01)-Salaries	102.20	17.92		120.12
3.35		2.56	4.03		3.15	4.03		3.15	(02)-Wages	3.15	5.26		8.41
		50.14	0.32		2.96	0.32		27.96	(06)-Medical Treatment	2.96	0.48		3.44
0.30		1.00	1.00		1.00	1.00		1.00	(11)-Domestic Travel Expenses	1.00	1.50		2.50
15.20		10.95	1.00		3.60	1.00		3.60	(13)-Office expenses	3.60	4.34		7.94
			0.50			0.50			(21)-Supplies & Materials		1.00		1.00
			0.50		0.50	0.50		0.50	(27)-Minor Works	0.50	2.00		2.50
			1.26			1.26			(51)-Motor Vehicles		2.50		2.50
30.60		164.17	18.88		152.73	23.82		177.73	TOTAL OF 001(01)	113.41	35.00		148.41
									Sub-head : (02)-Administration				
									Detailed Head : 00				
48.65		227.50	45.29		339.35	56.67		339.35	Object Head (01)-Salaries	339.35	60.36		399.71
4.04		5.26	4.17		2.70	4.17		2.70	(02)-Wages	2.70	5.37		8.07
			1.44		7.04	1.44		7.04	(06)-Medical Treatment	7.04	2.16		9.20
1.38		5.53	1.23		2.00	1.23		2.00	(11)-Domestic Travel Expenses	2.00	1.50		3.50
12.15		1.50	2.67		0.90	2.67		0.90	(13)-Office expenses	0.90	4.00		4.90
					0.60			0.60	(14)-Rents Rates & Taxes	0.60			0.60
			0.37			0.37			(21)-Supplies & Materials		0.50		0.50
			0.50		0.50	1.00		0.50	(27)-Minor Works	0.50	2.00		2.50
			0.90		1.80	1.00		1.80	(51)-Motor Vehicles	1.80	3.00		4.80
66.22		241.19	57.17		354.89	68.55		354.89	TOTAL OF 001(02)	354.89	78.89		433.78

DEMAND NO. 34

ANIMAL HUSBANDRY

Controlling Officer : Director, A.H. & Vety

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2403 - Animal Husbandry

II Details of the Estimates are given below :-

(₹ in lakhs)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 00				
									Minor Head : 101 - Vety Service & Animal Health				
									Sub-head : (01)-Hospital & Dispensary				
									Detailed Head : 00				
72.39		710.90	50.19		936.76	66.86		936.76	Object Head (01)-Salaries	936.76	51.42		988.18
22.53		13.44	22.69		9.12	22.69		9.12	(02)-Wages	9.12	29.24		38.36
			1.60		22.40	1.60		22.40	(06)-Medical Treatment	22.40	1.44		23.84
1.52		2.83	2.27		2.00	2.27		2.00	(11)-Domestic Travel Expenses	2.00	1.50		3.50
9.29		1.30	2.20		1.35	2.20		1.35	(13)-Office expenses	1.35	2.50		3.85
		0.31			0.50			0.50	(14)-Rents rates & Taxes	0.50			0.50
			0.50		1.00	0.50		1.00	(21)-Supplies & Materials	1.00	10.00		11.00
			0.50		0.50	0.02		0.50	(27)-Minor Works	0.50	12.00		12.50
			1.81		1.35	0.50		1.35	(51)-Motor Vehicles	1.35	2.00		3.35
									(52)-Machinery & Equipment				
105.73		731.09	79.97		974.98	96.64		974.98	TOTAL OF 101(01)	974.98	110.10		1085.08
									Sub-head : (02)-Control of Animal Disease				
									Detailed Head : 00				
18.73			10.00			20.26			Object Head (01)-Salaries		35.49		35.49
			0.24			0.24			(06)-Medical Treatment		0.72		0.72
0.60	6.11			6.00		6.00			(11)-Domestic Travel Expenses		2.00		2.00
0.39						3.58			(13)-Office expenses		2.00		2.00
	51.15			64.00		103.84			(21)-Supplies & Materials		50.00		50.00
	12.00			20.00		20.00			(27)-Minor Work		9.48		9.48
	11.52			10.00		15.76			(28)-Professional Services		11.52		11.52
	5.67			20.00		20.00			(52)-Machinery & Equipment				
29.53									(50)-Other Charges(Matching Share)				
49.25	86.45		10.24	120.00		20.50	169.18		TOTAL OF 101(02)		36.21	75.00	111.21
									Sub-head : (03)-Rinder Pest Eradication Prog				
									Detailed Head : 00				
68.72	1.38		60.00	0.10		60.00	0.10		Object Head (01)-Salaries		91.41		91.41
	0.50		1.36			1.36			(06)-Medical Treatment		2.64		2.64
4.00	3.50			1.90		1.90			(11)-Domestic Travel Expenses				
4.00				2.00		2.15			(13)-Office expenses			0.10	0.10
				1.00		6.30			(27)-Minor Works			0.10	0.10
76.72	5.38		61.36	5.00		61.36	10.45		TOTAL OF 101(03)		94.05	0.20	94.25

DEMAND NO. 34

ANIMAL HUSBANDRY

Controlling Officer : Director, A.H. & Vety

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2403 - Animal Husbandry

II Details of the Estimates are given below :-

(₹ in lakhs)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 00				
									Minor Head : 101 - Vety Services and Animal Health				
									Sub-head : (07)-State Vety Council				
									Detailed Head : 00				
2.99			0.10			0.10			Object Head (13)-Office expenses				
	15.00			40.00			40.00		(31)-Grants-in-aid				
									(31)-Grants-in-aid (Salary)				
									(32)-Grants-in-aid General (Non-Salary)		1.00		1.00
2.99	15.00		0.10	40.00		0.10	40.00		TOTAL OF 101(07)		1.00		1.00
									Sub-head : (08)-Strengthening of Veterinary Hospitals and dispensaries				
									Detailed Head : 00				
									Object Head (21)-Supplies & Materials		25.70		25.70
									(27)-Minor Works		207.63		207.63
									TOTAL OF 101(08)		233.33		233.33
									Minor Head:102-Cattle and Buffalo Development				
									Sub-head : (01)-Cattle Development				
									Detailed Head : 00				
18.73		127.30	15.05		217.25	15.05		217.25	Object Head (01)-Salaries	217.25	19.34		236.59
9.63		16.26	18.54		16.44	18.54		16.44	(02)-Wages	16.44	24.06		40.50
			0.40		3.92	0.40		3.92	(06)-Medical Treatment	3.92	0.60		4.52
3.07		1.00	2.03		1.00	2.03		1.00	(11)-Domestic Travel Expenses	1.00	1.50		2.50
3.47		1.40	1.98		1.40	1.98		1.40	(13)-Office expenses	1.40	1.50		2.90
					0.20	30.00		0.20	(21)-Supplies & Materials	0.20			0.20
		0.30	0.45		0.30	6.95		0.30	(27)-Minor Works	0.30	2.00		2.30
		0.89			0.90			0.90	(51)-Motor Vehicles	0.90			0.90
									(52)-Machinery & Equipment				
34.90		147.15	38.45		241.41	74.95		241.41	TOTAL OF 102(01)	241.41	49.00		290.41
									Minor Head : 103 - Poultry Development				
									Sub-head : (01)-Poultry Development				
									Detailed Head : 00				
		100.30			140.47			140.47	Object head (01)-Salaries	140.47	22.60		163.07
15.25		3.96	17.58		6.81	17.58		6.81	(02)-Wages	6.81			6.81
0.23					3.76			3.76	(06)-Medical Treatment	3.76			3.76
		1.16	1.00		0.90	1.00		0.90	(11)-Domestic Travel Expenses	0.90	0.50		1.40
8.10		1.90	1.00		0.30	1.00		0.30	(13)-Office expenses	0.30	1.00		1.30
1.00					0.20			0.20	(21)-Supplies & Materials	0.20			0.20
									(27)-Minor Works				
		1.80			1.80			1.80	(51)-Motor Vehicles	1.80			1.80
									(52)-Machinery & Equipment				

24.58		109.12	19.58		154.24	19.58		154.24	TOTAL OF 103(01)-Poultry Development	154.24	24.10		178.34
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DEMAND NO. 34

ANIMAL HUSBANDRY

Controlling Officer : Director, A.H. & Vety

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2403 - Animal Husbandry

II Details of the Estimates are given below :-

(₹ in lakhs)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head: 00				
									Minor Head : 103 - Poultry Development				
									Sub Head : (05) - Asst. to State Poultry Farm Saiha				
									Detailed Head : 00				
									Object Head (21)-Supplies & Materials				
									TOTAL OF 103(05) - Asst. to State Poultry Farm Saiha				
									Sub Head : (06) - Asst. to State Poultry Farm Champhai/				
									Detailed Head : 00				
	2.22								Object Head (13)-Office Expenses				
									(21)-Supplies & Materials				
									(27)-Minor Works				
	2.22								TOTAL OF 103(06) - Asst. to State Poultry Farm Champhai				
									Sub Head : (07) - Asst. to State Poultry Farm Mamit				
									Detailed Head : 00				
	0.36								Object Head (13)-Office Expenses				
									(21)-Supplies & Materials				
									(52)-Machinery & Equipment				
	0.36								TOTAL OF 103(07) - Asst. to State Poultry Farm Mamit				
									Sub Head : (08) - Asst. to State Poultry Farm Mampui				
									Detailed Head : 00				
	2.54								Object Head (13)-Office Expenses				
									(21)-Supplies & Materials				
									(27)-Minor Works				
	2.54								TOTAL OF 103(08) - Asst. to State Poultry Farm Mampui				

DEMAND NO. 34

ANIMAL HUSBANDRY

Controlling Officer : Director, A.H. & Vety

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2403 - Animal Husbandry

II Details of the Estimates are given below :-

(₹ in lakhs)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head: 00				
									Minor Head : 103 - Poultry Development				
									Sub-head : (10)-Rural Backyard Poultry Development				
									Detailed Head : 00				
	20.00						20.00		Object Head (31)-Grants-in-aid				
									(31)-Grants-in-aid (Salary)				
									(32)-Grants-in-aid General (Non Salary)			20.00	20.00
	20.00						20.00		TOTAL OF 103(10)			20.00	20.00
									Minor Head : 105- Piggery Development				
									Sub-head : (01)-Piggery Development				
									Detailed Head : 00				
23.77		74.49	25.00		163.79	25.00		163.79	Object head (01)-Salaries	163.79	17.36		181.15
10.54		8.91	9.80		8.74	9.80		8.74	(02)-Wages	8.74	12.56		21.30
			0.48		2.48	0.48		2.48	(06)-Medical Treatment	2.48	0.72		3.20
		1.00	1.00		1.00	1.00		1.00	(11)-Domestic Travel Expenses	1.00	1.00		2.00
		1.35	1.00		1.35	1.00		1.35	(13)-Office expenses	1.35	1.50		2.85
					0.20			0.20	(21)-Supplies & Materials	0.20			0.20
		0.30			0.30			0.30	(27)-Minor Works	0.30	1.00		1.30
						10.00			(31)-Grants-in-aid				
									(31)-Grants-in-aid (Salary)		10.00		10.00
									(32)-Grants-in-aid General (Non Salary)				
2.00		0.44	1.00		0.90	1.00		0.90	(51)-Motor Vehicles	0.90	2.00		2.90
36.31		86.49	38.28		178.76	48.28		178.76	TOTAL OF 105(01)-Piggery Development	178.76	46.14		224.90

DEMAND NO. 34

ANIMAL HUSBANDRY

Controlling Officer : Director, A.H. & Vety

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2403 - Animal Husbandry

II Details of the Estimates are given below :-

(₹ in lakhs)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head: 00				
									Minor Head : 105- Piggery Development				
									Sub-head : (03)-Mithun Breeding Farm				
									Detailed Head : 00				
									Object Head (02)-Wages				
									(13)-Office expenses				
							10.00		(21)-Supplies & Materials			0.10	0.10
							10.00		(27)-Minor Works			0.10	0.10
							20.00		TOTAL OF 105(03)-Mithun Breeding Farm			0.20	0.20
									Sub Head : (04) - Conservation of Zovawk Pig				
									Detailed Head : 00				
	1.50								Object Head (02)-Wages				
	3.50								(21)-Supplies & Materials				
	5.00								(27)-Minor Works				
	10.00								TOTAL OF 105(04) - Conservation of Zovawk Pig/				
									Minor Head:106-Other Live-Stock Development				
									Sub-head : (01)-Rabbitry Dev.Programme				
									Detailed Head : 00				
1.37			0.97			0.97			Object Head (02)-Wages			1.24	1.24
									(27)-Minor Works				
1.37			0.97			0.97			TOTAL OF 106(01)-Rabbitry Dev.Programme			1.24	1.24
									Sub-head : (02)-National Buck Production Programme				
									Detailed Head : 00				
0.62			0.97			0.97			Object Head (02)-Wages			1.24	1.24
									(27)-Minor Works				
0.62			0.97			0.97			TOTAL OF 106(02)-National Buck Production Prog.			1.24	1.24

DEMAND NO. 34

ANIMAL HUSBANDRY

Controlling Officer : Director, A.H. & Vety

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2403 - Animal Husbandry

II Details of the Estimates are given below :-

(₹ in lakhs)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head: 00				
									Minor Head : 107-Fodder & Feed Development				
									Sub-head : (01)-Feed & Fodder Development				
									Detailed Head : 00				
		60.77			94.71			94.71	Object head (01)-Salaries	94.71			94.71
17.31		4.70	23.14		7.33	23.14		7.33	(02)-Wages	7.33	29.79		37.12
					2.00			2.00	(06)-Medical Treatment	2.00			2.00
		1.30	1.00		0.50	1.00		0.50	(11)-Domestic Travel Expenses	0.50	1.00		1.50
		0.10	1.00		0.90	1.00		0.90	(13)-Office expenses	0.90	1.00		1.90
85.00		13.00	38.75		13.00	38.75		13.00	(21)-Supplies & Materials	13.00	90.00		103.00
2.00		0.50			0.50			0.50	(27)-Minor Works	0.50			0.50
22.00		0.90			0.90			0.90	(51)-Motor Vehicles	0.90			0.90
			1.00			1.00			(52) - Machinery & Equipment		0.50		0.50
126.31		81.27	64.89		119.84	64.89		119.84	TOTAL OF 107(01)-Feed & Fodder Development	119.84	122.29		242.13
									Sub-head : (03)-Grassland Development & Env. of Cellulosis waste				
									Detailed Head : 00				
				1.50				1.50	Object Head (13)-Office expenses			5.70	5.70
				2.50				2.50	(21)-Supplies & Materials			10.35	10.35
				6.00				6.00	(27)-Minor Works				
									(32)-Grants-in-aid(Non-Salary)			78.20	78.20
									(50) Other Charges			5.75	5.75
				10.00				10.00	TOTAL OF 107(03) - Grassland Dev. & Cellulosis			100.00	100.00
									Sub-head : (04)-Estt. Of Fodder Bank				
									Detailed Head : 00				
				1.00				1.00	Object Head (13)-Office expenses				
									(21)-Supplies & Materials				
				1.00				1.00	(27)-Minor Works				
	1.30								(52)-Machinery & Equipment				
	1.30			2.00				2.00	TOTAL OF 107(04)-Estt. Of Fodder Bank				

**DEMAND NO. 34
ANIMAL HUSBANDRY**

Controlling Officer : Director, A.H. & Vety

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2403 - Animal Husbandry

II Details of the Estimates are given below :-

(₹ in lakhs)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head: 00				
									Minor Head : 109-Extension & Training				
									Sub-head : (01)-Vety Extension Research & Training				
									Detailed Head : 00				
26.12		9.20	30.00		10.12	43.25		10.12	Object Head (01)-Salaries	10.12	37.67		47.79
4.63			2.54			2.54			(02)-Wages		3.25		3.25
			0.80		0.24	0.80		0.24	(06)-Medical Treatment	0.24	1.20		1.44
		0.10	1.00		0.10	1.00		0.10	(11)-Domestic Travel Expenses	0.10	1.00		1.10
			1.50		0.10	1.50		0.10	(13)-Office expenses	0.10	1.00		1.10
									(21)-Supplies & Materials				
			0.50			0.50			(27)-Minor Works				
									(28)-Profession Services				
16.54			15.29			15.29			(34)-Scholarship/Stipend		8.00		8.00
47.29		9.30	51.63		10.56	64.88		10.56	TOTAL OF 109(01)-Vety Extn. Research & Trg	10.56	52.12		62.68
									Minor Head:113-Administrative Investigation & Statistics				
									Sub-head : (01)-Information & Statistics				
									Detailed Head : 00				
5.81		23.80	6.80		26.18	6.80		26.18	Object head (01)-Salaries	26.18	7.08		33.26
			0.08		0.64	0.08		0.64	(06)-Medical Treatment	0.64	0.12		0.76
		0.19	0.50		0.20	0.50		0.20	(11)-Domestic Travel Expenses	0.20	1.00		1.20
		0.15	1.00		0.75	1.00		0.75	(13)-Office expenses	0.75	1.50		2.25
0.90		0.59	1.00		0.50	1.00		0.50	(16)-Publication	0.50	1.00		1.50
			0.50			0.50			(21)-Supplies & Meterials		0.50		0.50
		0.81			0.30			0.30	(26)-Advertising & Publicity	0.30			0.30
6.71		25.54	9.88		28.57	9.88		28.57	TOTAL OF 113(01)-Information & Statistics	28.57	11.20		39.77
									Sub-head : (02)-Sample Survey & Statistics				
									Detailed Head : 00				
22.23	33.95		50.48	43.24		50.48	62.74		Object Head (01)-Salaries		24.35	5.50	29.85
			0.48	1.76		0.48	1.76		(06)-Medical Treatment		0.72		0.72
	1.44			7.00			10.00		(11)-Domestic Travel Expenses			1.00	1.00
	2.88						4.43		(13)-Office expenses			0.50	0.50
	0.58			3.00			3.00		(16)-Publication				
22.23	38.85		50.96	55.00		50.96	81.93		TOTAL OF 113(02)-Sample Survey & Statistics		25.07	7.00	32.07

DEMAND NO. 34

ANIMAL HUSBANDRY

Controlling Officer : Director, A.H. & Vety

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2403 - Animal Husbandry

II Details of the Estimates are given below :-

(₹ in lakhs)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head: 00				
									Minor Head : 113 - Administrative Investigation & Statistics				
									Sub-head : (03)-Livestock Census				
									Detailed Head : 00				
	0.03			20.00			20.00		Object Head (11)-Domestic Travel Expenses				
	13.34			30.00			30.00		(13)-Office expenses				
									(21)-Supplies & Materials				
	13.37			50.00			50.00		TOTAL OF 113(03)-Livestock Census				
									Minor Head : 800 - Other Expenditure				
									Sub-head : (01)-Bio-Gas Development				
									Detailed Head : 00				
3.10		24.23	6.66		26.95	6.66	26.95		Object Head (01)-Salaries	26.95	6.15		33.10
					0.56		0.56		(06)-Medical Treatment	0.56	0.24		0.80
		0.10	1.00		0.10	1.00	0.10		(11)-Domestic Travel Expenses	0.10	1.00		1.10
		0.09	0.53		0.10	0.53	0.10		(13)-Office expenses	0.10	1.00		1.10
8.35	8.35			16.70			16.70		(31)-Grant-in-aid				
									(31)-Grant-in-aid General-Salary				
									(32)-Grant-in-aid General-Non Salary				
11.45	8.35	24.42	8.19	16.70	27.71	8.19	16.70	27.71	TOTAL OF 800(01)-Bio-Gas Development	27.71	8.39		36.10

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

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2403 - Animal Husbandry

II Details of the Estimates are given below :-

(₹ in lakhs)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head: 00				
									Minor Head : 800 - Other Expenditure				
									Sub-head : (02)-Animal Slaughter House				
									Detailed Head : 00				
1.30			1.58			1.58			Object Head (02)-Wages		2.01		2.01
									(11)-Domestic Travel Expenses		0.50		
			1.00			1.00			(13)-Office expenses				
			1.00			1.00			(27)-Minor Works				
28.10			27.86			27.86			(50)-Other Charges (SMS)		2.00		2.00
29.40			31.44			31.44			TOTAL OF 800(02)-Animal Slaughter House		4.51		4.51
									Sub-head : (03)-Animal Movement				
									Detailed Head : 00				
6.94			6.98			6.98			Object Head (02)-Wages		8.95		8.95
			0.06			0.06			(13)-Office Expenses		0.50		0.50
									(21)-Supplies & Materials				
									(27)-Minor Works				
6.94			7.04			7.04			TOTAL OF 800(03)-Animal Movement		9.45		9.45
									Sub-head : (04)-National Animal Disease Reporting System (NADRS)				
									Detailed Head : 00				
									Object Head (13)-Office Expenses		4.00		4.00
									TOTAL OF 800(04)-NADRS		4.00		4.00
									Sub-head : (05)-National Control Programme on Brucellosis(NCPB)				
									Detailed Head : 00				
									Object Head (11)-Domestic Travel Expenses		3.76		3.76
									(21)-Supplies & Materials		7.70		7.70
									TOTAL OF 800(03)-Animal Movement		11.46		11.46

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

REVENUE SECTION

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

II Details of the Estimates are given below :-

(₹ in lakhs)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head: 00				
									Minor Head : 800 - Other Expenditure				
									Sub-head : (88)-New Land Use Policy (NLUP)				
									Detailed Head : 00				
						652.31			Object Head (21)-Supplies & Materials				
						319.01			(27)-Minor Works				
						1842.49			(31)-Grants-in-aid				
									(31)-Grants-in-aid (Salary)				
									(32)-Grants-in-aid General (Non Salary)		7325.40		7325.40
						18.68			(50)-Other Charges				
						2832.49			TOTAL OF 800(03)-Animal Movement		7325.40		7325.40
679.62	203.82	1619.74	550.00	298.70	2243.69	3485.49	420.26	2268.69	TOTAL OF MAJOR HEAD 2403	2204.37	8035.40	451.19	10690.96
									Major Head : 2404 - Dairy Development				
									Sub Major Head : 00				
									Minor Head : 102 - Dairy Development Projects				
									Sub-head : (01)-Dairy Development				
									Detailed Head : 00				
8.45		54.66	8.45		80.52	8.45		80.52	Object Head (01)-Salaries	89.40	5.69		95.09
28.02		1.73	20.41		1.41	20.41		1.41	(02)-Wages	1.41	26.30		27.71
		5.98	0.08		1.76	0.08		1.76	(06)-Medical Treatment	1.76	0.12		1.88
0.50		0.50	1.50		0.50	1.50		0.50	(11)-Domestic Travel Expenses	0.50	1.00		1.50
6.56		0.90	10.00		0.90	10.00		0.90	(13)-Office expenses	0.90	7.89		8.79
4.42			5.00			5.00			(21)-Supplies & Materials		7.00		7.00
		0.40			0.40			0.40	(27)-Minor Works	0.40			0.40
									(31)-Grants-in-aid				
									(31)-Grants-in-aid (Salary)				
									(32)-Grants-in-aid General (Non Salary)				
2.04			4.56			4.56			(51)-Motor Vehicles		2.00		2.00
									(52)-Machinery & Equipment				

49.99		64.17	50.00		85.49	50.00		85.49	TOTAL OF 102(01)-Dairy Development	94.37	50.00		144.37
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DEMAND NO. 34

ANIMAL HUSBANDRY

Controlling Officer : Director, A.H. & Vety

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2404 - Dairy Development

II Details of the Estimates are given below :-

(₹ in lakhs)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 00				
									Minor Head : 191 - Asst. to Coop & Other Bodies				
									Sub-head : (06)-Strengthening infra. Of quality clean Milk/CSS				
									Detailed Head : 00				
									Object Head (13)-Office Expenses				
									(21)-Supplies & Material				
							90.00		(31)-Grants-in-aid				
									(31)-Grants-in-aid (Salary)				
									(32)-Grants-in-aid General (Non Salary)				
							90.00		TOTAL OF 191(06)-Integ. Dairy Dev. Proj. /CSS				
49.99		64.17	50.00		85.49	50.00	90.00	85.49	TOTAL OF MAJOR HEAD : 2404	94.37	50.00		144.37
OTHER DEPARTMENT													
									Major Head : 2235 - Social Security & Welfare				
									Sub Major Head : 02 - Social Welfare				
									Minor Head : 800 - Other Expenditure				
									Sub-head : (01)-Schemes under Art 275(1) for Piggery Farming				
									Detailed Head : 00				
							75.00		Object Head (31) - Grants-in-Aid				
									(31)-Grants-in-aid (Salary)				
									(32)-Grants-in-aid General (Non Salary)				
							75.00		TOTAL OF 800(01)				
							75.00		TOTAL OF OTHER DEPARTMENT				
729.61	203.82	1683.91	600.00	298.70	2329.18	3610.49	510.26	2354.18	NET TOTAL OF REVENUE SECTION	2298.74	8085.40	451.19	10835.33

DEMAND NO. 34

ANIMAL HUSBANDRY

Controlling Officer : Director, A.H. & Vety

CAPITAL SECTION

Sector : 'C' Economic Services

Major Head : 4403 - Capital Outlay on Animal Husbandry

II Details of the Estimates are given below :-

(₹ in lakhs)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/N LCPR	Total
									Sub Major Head : 00				
									Minor Head : 800 - Other Expenditure				
									Sub-head : (88)-New Land Use Policy (NLUP)				
									Detailed Head : 01-NLUP Infrastructure Component				
						442.00			Object Head (53)-Major Works				
						442.00			TOTAL OF 800(03)-Animal Movement				
									Minor Head : 001 - Direction & Administration				
									Sub-head : (02) - Administration				
									Detailed Head : 00				
									Object Head (27) - Minor Works				
									TOTAL OF 001(02)				
									Minor Head : 101 - Vety Services & Animal Health				
									Sub-head : (01) - Hospital & Dispensary				
									Detailed Head : 00				
									Object Head (27) - Minor Works				
									TOTAL OF 101(01)				
									Minor Head : 800 - Other Expenditure				
									Sub-head : (02)-Animal Slaughter House/NABARD				
									Detailed Head : 00				
			250.00			250.00			Object Head (53)-Major Works	879.00			879.00
			250.00			250.00			TOTAL OF 800(02) - NABARD	879.00			879.00
			250.00			250.00			TOTAL OF 4403 - PLAN	879.00			879.00
			250.00			692.00			TOTAL OF CAPITAL SECTION	879.00			879.00
729.61	203.82	1683.91	600.00	298.70	2329.18	3610.49	510.26	2354.18	TOTAL OF REVENUE SECTION	2298.74	8085.40	451.19	10835.33
729.61	203.82	1683.91	850.00	298.70	2329.18	4302.49	510.26	2354.18	TOTAL OF DEMAND NO. 34 (Voted)	2298.74	8964.40	451.19	11714.33

365
DEMAND NO. 35
FISHERIES

Abstract Schedule for Object Headwise Expenditure

(₹ in lakhs)

Actual 2009-10			Budget Estimates 2010-11			Revised Estiamtes 2010-11			Object Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
32.16	10.42	244.08	55.00	10.90	364.54	55.00	11.40	364.54	(01) - Salaries	408.30	30.00	15.06	453.36
10.02			14.00			14.00			(02) - Wages		18.50		18.50
3.99		23.72	3.00		9.92	3.00		24.92	(06) - Medical Treatment	9.95	3.00		12.95
13.82	1.03	3.49	17.00	1.00	0.50	17.00	1.00	0.50	(11) - Domestic Travelling Expenses	0.50	23.00	1.00	24.50
33.97	0.23	4.00	26.00	0.30	4.00	26.00	0.30	4.00	(13) - Office Expenses	4.00	38.00	0.30	42.30
4.88		0.05	6.00			6.00			(14) - Rent, Rates & Taxes		7.50		7.50
4.40			5.60			5.60	1.04		(16) - Publication		2.00		2.00
345.13	42.71		243.00			343.00	78.75		(21) - Supplies & Materials		68.00		68.00
51.99		0.05	80.15		0.10	95.15	38.85	0.10	(27) - Minor Works	0.55	34.00	10.25	44.80
59.85	93.12		69.00			369.00	111.41		(31) - Grants-in-aid				
									(31) - Grants-in-aid-General(Salary)				
									(32) - Grants-in-aid General(N/Salary)		1107.90	154.71	1262.61
									(33) - Subsidies				
0.94			1.00			1.00			(34) - Scholarship/Stipend		1.50		1.50
69.89	5.00		46.25			56.25	16.22		(50) - Other Charges		33.60	2.04	35.64
6.99			16.00			16.00			(51) - Motor Vehicles		8.00		8.00
15.78			18.00			18.00			(52) - Machinery & Equipments		20.00		20.00
						54.05			(53) Major Works				
653.81	152.51	275.39	600.00	12.20	379.06	1079.05	258.97	394.06	TOTAL OF DEMAND NO. 35	423.30	1395.00	183.36	2001.66
						30.00			Deduct work transferred to PWD				
653.81	152.51	275.39	600.00	12.20	379.06	1049.05	258.97	394.06	NET TOTAL OF DEMAND NO. 35	423.30	1395.00	183.36	2001.66

366
DEMAND NO. 35
FISHERIES
Schedule for Object Headwise Expenditure

(₹ in lakhs)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Object Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
Major Head : 2405 - Fisheries(Plan & Non Plan)													
32.16	10.42	244.08	55.00	10.90	364.54	55.00	11.40	364.54	(01) - Salaries	408.30	30.00	15.06	453.36
10.02			14.00			14.00			(02) - Wages		18.50		18.50
3.99		23.72	3.00		9.92	3.00		24.92	(06) - Medical Treatment	9.95	3.00		12.95
13.82	1.03	3.49	17.00	1.00	0.50	17.00	1.00	0.50	(11) - Domestic Travelling Expenses	0.50	23.00	1.00	24.50
33.97	0.23	4.00	26.00	0.30	4.00	26.00	0.30	4.00	(13) - Office Expenses	4.00	38.00	0.30	42.30
4.88		0.05	6.00			6.00			(14) - Rent, Rates & Taxes		7.50		7.50
4.40			5.60			5.60	1.04		(16) - Publication		2.00		2.00
345.13	42.71		243.00			343.00	78.75		(21) - Supplies & Materials		68.00		68.00
51.99		0.05	80.15		0.10	95.15	38.85	0.10	(27) - Minor Works	0.55	34.00	10.25	44.80
59.85	93.12		69.00			369.00	111.41		(31) - Grants-in-aid				
									(31) - Grants-in-aid-General(Salary)				
									(32) - Grants-in-aid General(N/Salary)		1107.90	154.71	1262.61
									(33) - Subsidies				
0.94			1.00			1.00			(34) - Scholarship/Stipend		1.50		1.50
69.89	5.00		46.25			56.25	16.22		(50) - Other Charges		33.60	2.04	35.64
6.99			16.00			16.00			(51) - Motor Vehicles		8.00		8.00
15.78			18.00			18.00			(52) - Machinery & Equipments		20.00		20.00
653.81	152.51	275.39	600.00	12.20	379.06	1025.00	258.97	394.06	TOTAL OF MAJOR HEAD : 2405	423.30	1395.00	183.36	2001.66
Major Head : 4405 - C.O on Fisheries													
						54.05			(53) - Major Works				
						54.05			TOTAL OF MAJOR HEAD : 4405				

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DEMAND NO. 35
FISHERIES

Controlling Officer : Director, Fisheries

I. Estimate of the amount required in the year ending on 31st March, 2012 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	2001.66		2001.66
Charged			
Total	2001.66		2001.66

REVENUE SECTION

Sector : C Economic Services

Major Head : 2405-Fisheries

II Details of the Estimates are given below :-

(₹ in lakhs)

Actual 2009-10		Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimate 2011-12				
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS		Non-Plan	Non-Plan	Plan	CSS/NEA/ NLCPR	Total
10.00		55.25	20.00		101.64	20.00		101.64	Object Head (01) - Salaries	113.85	10.00		123.85
6.49			8.00			8.00			(02) - Wages		8.50		8.50
1.99		23.72	1.00		9.92	1.00		24.92	(06) - Medical Treatment	9.95	1.00		10.95
1.50		0.20	2.00		0.20	2.00		0.20	(11) - Domestic Travel Expenses	0.20	3.00		3.20
17.99		1.95	10.00		1.95	10.00		1.95	(13) - Office Expenses	1.95	12.00		13.95
4.88			4.00			4.00			(14) - Rent, Rates & Taxes		5.00		5.00
3.98		0.05	13.00		0.05	13.00		0.05	(27) - Minor Works.	0.50	3.00		3.50
13.13			4.00			4.00			(50) - Other Charges.		5.50		5.50
6.99			8.00			8.00			(51) - Motor Vehicles		8.00		8.00
66.95		81.17	70.00		113.76	70.00		128.76	TOTAL OF 001(01)-Direction	126.45	56.00		182.45
									Sub-Head : (02)-Administration				
									Detailed Head : 00				
22.16		188.83	35.00		262.90	35.00		262.90	Object Head (01) - Salaries	294.45	20.00		314.45
3.53			6.00			6.00			(02) - Wages		10.00		10.00
2.00			2.00			2.00			(06) - Medical Treatment		2.00		2.00
12.32		3.29	15.00		0.30	15.00		0.30	(11) - Domestic Travel Expenses	0.30	20.00		20.30
14.99		2.05	15.00		2.05	15.00		2.05	(13) - Office Expenses	2.05	25.00		27.05
		0.05	2.00			2.00			(14) - Rents, Rates & Taxes		2.50		2.50
4.99			25.00		0.05	25.00		0.05	(27) - Minor Works.	0.05	4.50		4.55
59.99		194.22	100.00		265.30	100.00		265.30	TOTAL OF 001(02)-Administration	296.85	84.00		380.85
									Minor Head : 101-Inland Fisheries				
									Sub-head : (01)-Fish Seed Production cum Farming				
									Detailed Head : 00				
27.95			22.00			37.00			Object Head (27) - Minor Works		7.00		7.00
25.40			20.00			30.00			(50) - Other Charges		8.00		8.00
9.99			8.00			8.00			(52) - Machinery & Equipment		5.00		5.00
63.34			50.00			75.00			TOTAL OF 101(01)-Fish Seed Production cum Farming		20.00		20.00

DEMAND NO. 35

FISHERIES

Controlling Officer : Director, Fisheries

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2405-Fisheries

(₹ in lakhs)

II Details of the Estimates are given below :-

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 00				
									Minor Head : 101-Inland Fisheries				
									Sub-Head : (02)-Fresh Water Aquaculture				
									Detailed Head : 00				
343.13	41.88		241.00			341.00	78.75		Object Head (21) - Supplies & Materials		67.00		67.00
							11.25		(27) - Minor Works			10.25	10.25
59.85	93.12		69.00			69.00	81.96		(31) - Grants-in-aid				
									(31) - Grants-in-aid-General(Salary)				
									(32) - Grants-in-aid General(N/Salary)			154.71	154.71
									(33) - Subsidies				
9.60	5.00		5.50			5.50	3.04		(50) - Other Charges		1.50	2.04	3.54
			8.00			8.00			(51) - Motor Vehicle				
412.58	140.00		323.50			423.50	175.00		TOTAL OF 101(02)-Fresh Water Aquaculture		68.50	167.00	235.50
									Sub-Head : (03)-Dev. of Riverine Fisheries				
									Detailed Head : 00				
			1.75			1.75			Object Head (27) - Minor Works		1.00		1.00
1.50			3.25			3.25			(50) - Other Charges		1.00		3.25
0.40			4.00			4.00			(52) - Machinery & Equipment		14.00		4.00
1.90			9.00			9.00			TOTAL OF 101(03)-Dev. of Riverine Fisheries		16.00		9.00
									Sub Head : (04)-Cold Water Fisheries				
									Detailed Head : 00				
0.49			2.40			2.40			Object Head (27) - Minor Works		1.50		1.50
0.60			2.10			2.10			(50) - Other Charges		1.50		1.50
1.09			4.50			4.50			TOTAL OF 101(04)-Cold Water Fisheries		3.00		3.00
									Sub Head : (05)-Dev. of Inland Fisheries Statistics				
									Detailed Head : 00				
	10.42			10.90			11.40		Object Head (01) - Salaries			15.06	15.06
	1.03			1.00			1.00		(11) - Domestic Travel Expenses			1.00	1.00
0.99	0.23		1.00	0.30		1.00	0.30		(13) - Office Expenses		1.00	0.30	1.30
0.99	11.68		1.00	12.20		1.00	12.70		TOTAL OF 101(05) - Dev. of Inland Fisheries		1.00	16.36	17.36

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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 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 00				
									Minor Head : 101-Inland Fisheries				
									Sub-Head : (06) - Fisherman Welfare Scheme				
									Detailed Head : 00				
							29.45		Object Head (31) - Grants-in-aid				
									(31) - Grants-in-aid-General(Salary)				
									(32) - Grants-in-aid General(N/Salary)				
							29.45		TOTAL OF 101(06) Fisherman Welfare Scheme				
									Sub-Head : (07) - Intensive Aqua in Ponds & Tanks (NFDB)				
									Detailed Head : 00				
	0.83								Object Head (21) - Supplies & Materials				
							27.60		(27) - Minor Works				
									(31) - Grants-in-aid-General(Salary)				
									(32) - Grants-in-aid General(N/Salary)				
							3.00		(50) - Other Charges				
	0.83						30.60		TOTAL OF 101(07) Intensive Aqua/NFDB				
									Sub-head : (08)-State Matching Share for CSS-SCA				
									Detailed Head : 00				
									Object Head (27) - Minor Works.	10.00		10.00	
									(32) - G.I.A-General (Non-Salary)	127.90		127.90	
									(50) - Other Charges	12.10		12.10	
									TOTAL OF 101(08)-SMS for CSS/SCA	150.00		150.00	
									Minor Head:105-Processing, Preservation & Marketing				
									Sub-head : (01)-Marketing				
									Detailed Head : 00				
10.59			12.00			12.00			Object Head (27) - Minor Works.	6.00		6.00	
14.00			2.00			2.00			(50) - Other Charges	1.00		1.00	
5.39			6.00			6.00			(52) - Machinery & Equipment	1.00		1.00	
29.98			20.00			20.00			TOTAL OF 105(01)-Marketing	8.00		8.00	

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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 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 00				
									Minor Head:109-Extension & Training				
									Sub-Head : (01)-Information, Extension Education & Training				
									Detailed Head : 00				
									Object Head (13) - Office Expenses				
4.40			5.60			5.60	1.04		(16) - Publication		2.00		2.00
2.00			2.00			2.00			(21) - Supplies & Materials		1.00		1.00
3.99			4.00			4.00			(27) - Minor Works.		1.00		1.00
									(31) - Grants-in-aid-General(Salary)				
									(32) - Grants-in-aid General(N/Salary)				
0.94			1.00			1.00			(34) - Scholarship/Stipend		1.50		1.50
5.66			9.40			9.40	10.18		(50) - Other Charges		3.00		3.00
									(52) - Machinery & Equipment				
16.99			22.00			22.00	11.22		TOTAL OF 109(01)		8.50		8.50
									Minor Head : 800-Other Expenditure				
									Sub Head : (88)-New Land Use Policy (NLUP)				
									Detailed Head : 01- Construction of Fish Pond				
						300.00			Object Head (31) - Grants-in-aid				
									(31) - Grants-in-aid-General(Salary)				
									(32) - Grants-in-aid General(N/Salary)		980.00		980.00
						300.00			TOTAL OF 800(88)-NLUP		980.00		980.00
653.81	152.51	275.39	600.00	12.20	379.06	1025.00	258.97	394.06	TOTAL OF PLAN & NON PLAN	423.30	1395.00	183.36	423.30

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DEMAND NO. 35
FISHERIES
 Controlling Officer : Director, Fisheries

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 4405 - C.O on Fisheries

(₹ in lakhs)

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

<i>Actual 2009-10</i>			<i>Budget Estimates 2010-11</i>			<i>Revised Estimates 2010-11</i>			<i>Head of Account</i>	<i>Budget Estimate 2011-12</i>			
<i>Plan</i>	<i>CSS</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>CSS</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>CSS</i>	<i>Non-Plan</i>		<i>Non-Plan</i>	<i>Plan</i>	<i>CSS/NEA/ NLCPR</i>	<i>Total</i>
									Sub Major Head : 00				
									Minor Head : 001 - Direction & Administration				
									Sub-Head : (01)-Direction				
									Detailed Head : 00				
						30.00			Object Head (53) - Major Works				
						30.00			TOTAL OF 001(01)				
									Minor Head : 800- Other Expenditure				
									Sub-Head : (88)-New Land Use Policy				
									Detailed Head : 01 - NLUP Infrastructure Component				
						24.05			Object Head (53) - Major Works				
						24.05			TOTAL OF 800/88(01)- NLUP				
						54.05			TOTAL OF MAJOR HEAD : 4405				
653.81	152.51	275.39	600.00	12.20	379.06	1025.00	258.97	394.06	TOTAL OF REVENUE SECTION	423.30	1395.00	183.36	2001.66
						54.05			TOTAL OF CAPITAL SECTION				
653.81	152.51	275.39	600.00	12.20	379.06	1079.05	258.97	394.06	TOTAL OF DEMAND NO. 35 (Voted)	423.30	1395.00	183.36	2001.66
						30.00			<i>Works transferred to PWD</i>				
653.81	152.51	275.39	600.00	12.20	379.06	1049.05	258.97	394.06	NETTOTAL OF DEMAND NO. 35 (Voted)	423.30	1395.00	183.36	2001.66

DEMAND NO. 36

ENVIRONMENT & FOREST

Abstract Schedule for Object Headwise Expenditure

(₹ in lakhs)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Object Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
266.93		2246.72	336.50		2783.22	396.50		2783.22	(01) - Salaries	2822.40	507.94		3330.34
202.23	85.89	21.88	78.70	107.23	14.78	501.33	146.83	14.78	(02) - Wages	14.78	396.12	2.09	412.99
2.78		137.67	3.20		75.44	3.20		174.07	(06) - Medical Treatment	75.44			75.44
34.14		33.84	14.82	1.00	18.00	14.82	1.00	18.00	(11) - Domestic Travel Expenses	18.00	13.00	0.20	31.20
67.31	91.44	11.73	19.20	39.83	11.55	157.70	93.48	11.55	(13) - Office Expenses	11.55	30.20	10.70	52.45
3.92		1.42	4.22		2.00	4.22		2.00	(14) - Rents, Rates & Taxes	2.00	0.40		2.40
2.00			2.10	0.30		2.10	2.20		(16) - Publication		2.00	0.40	2.40
									(21) - Supplies & Materials			0.20	0.20
1.05			1.26	0.20		1.26	0.20		(26) - Advertising & Publicity		1.30	0.20	1.50
225.63	521.96	1.00	69.95	283.68	1.00	1673.81	553.02	1.00	(27) - Minor Works	1.00	1609.12	53.64	1663.76
0.25			0.54		0.90	0.54		0.90	(28) - Professional Services	0.90	0.30		1.20
30.00			30.00			2810.00			(31) - Grants-in-aid				
									(31) - Grants-in-aid General(Salaries)				
									(32) - Grants-in-aid General(Non Salaries)		64.40		64.40
1.00			1.06		0.15	1.06		0.15	(34) - Scholarship/Stipend	0.15			0.15
83.82	101.60	8.45	38.45	104.53	8.50	445.46	2649.45	8.50	(50) - Other Charges	8.50	349.62	29.15	387.27
		2.68		0.10	2.70		0.10	2.70	(51) - Motor Vehicles	2.70		0.20	2.90
				5.00		28.00	5.00		(52) - Machinery & Equipments			0.40	0.40
139.00									(53) - Major Works				
1060.06	800.89	2465.39	600.00	541.87	2918.24	6040.00	3451.28	3016.87	TOTAL OF DEMAND NO. 36	2957.42	2974.40	97.18	6029.00

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

(₹ in lakhs)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Object Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
Major Head : 2406 - Forestry and Wild Life													
266.93		2246.72	336.50		2783.22	396.50		2783.22	(01) - Salaries	2822.40	507.94		3330.34
202.23	85.89	21.88	78.70	107.23	14.78	501.33	146.83	14.78	(02) - Wages	14.78	396.12	2.09	412.99
2.78		137.67	3.20		75.44	3.20		174.07	(06) - Medical Treatment	75.44			75.44
34.14		33.84	14.82	1.00	18.00	14.82	1.00	18.00	(11) - Domestic Travel Expenses	18.00	13.00	0.20	31.20
67.31	91.44	11.73	19.20	39.83	11.55	157.70	93.48	11.55	(13) - Office Expenses	11.55	30.20	10.70	52.45
3.92		1.42	4.22		2.00	4.22		2.00	(14) - Rents, Rates & Taxes	2.00	0.40		2.40
2.00			2.10	0.30		2.10	2.20		(16) - Publication		2.00	0.40	2.40
									(21) - Supplies & Materials			0.20	0.20
1.05			1.26	0.20		1.26	0.20		(26) - Advertising & Publicity		1.30	0.20	1.50
225.63	521.96	1.00	69.95	283.68	1.00	1673.81	553.02	1.00	(27) - Minor Works	1.00	1609.12	53.64	1663.76
0.25			0.54		0.90	0.54		0.90	(28) - Professional Services	0.90	0.30		1.20
						2780.00			(31) - Grants-in-aid				
									(31) - Grants-in-aid General (Salaries)				
									(32) - Grants-in-aid General (Non Salaries)		34.40		34.40
1.00			1.06		0.15	1.06		0.15	(34) - Scholarship/Stipend	0.15			0.15
83.82	101.60	8.45	38.45	104.53	8.50	445.46	2649.45	8.50	(50) - Other Charges	8.50	349.62	29.15	387.27
		2.68		0.10	2.70		0.10	2.70	(51) - Motor Vehicles	2.70		0.20	2.90
			5.00			28.00	5.00		(52) - Machinery & Equipments			0.40	0.40
891.06	800.89	2465.39	570.00	541.87	2918.24	6010.00	3451.28	3016.87	TOTAL OF MAJOR HEAD : 2406	2957.42	2944.40	97.18	5999.00
Major Head : 3435 - Ecology and Environment													
30.00			30.00			30.00			(31) - Grants-in-aid				
									(31) - Grants-in-aid General(Salaries)				
									(32) - Grants-in-aid General(Non Salaries)		30.00		30.00
30.00			30.00			30.00			TOTAL OF MAJOR HEAD : 3435		30.00		30.00
Major Head : 4406 - C.O. on Forestry & Wildlife													
139.00									(53) - Major Works				
139.00									TOTAL OF 4406 - CAPITAL				

DEMAND NO. 36

ENVIRONMENT & FOREST

Controlling Officer : Principal Chief Conservator of Forest

I. Estimate of the amount required in the year ending on 31st March, 2012 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	6029.00		6029.00
Charged			
Total	6029.00		6029.00

REVENUE SECTION

Sector C' Economic Services

Major Head 2406-Forestry and Wild Life

II Details of the Estimates are given below :-

(₹ in lakhs)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Object Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 01 - Forestry				
									Minor Head : 001 - Direction & Administration				
									Sub-Head : (01)-Direction				
									Detail Head : 00				
58.07		396.70	98.59		612.70	98.59		612.70	Object Head (01) - Salaries	760.78	182.04		942.82
15.97			17.96			17.96			(02) - Wages		28.15		28.15
0.96		58.43	1.07		12.96	1.07		111.59	(06) - Medical Treatment	12.96			12.96
24.99		18.64	5.27		3.60	5.27		3.60	(11) - Domestic Travel Expenses	3.60	5.50		9.10
8.99		4.20	9.50		4.20	9.50		4.20	(13) - Office Expenses	4.20	4.50		8.70
		1.42			2.00			2.00	(14) - Rents, Rates & Taxes	2.00			2.00
1.05			1.26			1.26			(26) - Advertising & Publicity		1.30		1.30
0.25			0.54		0.90	0.54		0.90	(28) - Professional Services	0.90	0.30		1.20
1.00			1.06		0.15	1.06		0.15	(34) - Scholarship/Stipend	0.15			0.15
14.52			6.34			6.34			(50)-Other Charges		4.50		4.50
		2.25			2.25			2.25	(51) - Motor Vehicles	2.25			2.25
									(52) - Machinery & Equipment				
125.80		481.64	141.59		638.76	141.59		737.39	TOTAL OF 001(01)	786.84	226.29		1013.13

DEMAND NO. 36

ENVIRONMENT & FOREST

Controlling Officer : Principal Chief Conservator of Forest

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2406- Forestry and Wild Life

(₹ in lakhs)

II Details of the Estimates are given below :-

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Object Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 01 - Forestry				
									Minor Head : 001 - Direction & Administration				
									Sub Head : (02)-Administration				
									Detail Head : 00				
93.75		1591.18	102.34		1853.50	162.34		1853.50	Object Head (01)-Salaries	1744.23	245.35		1989.58
38.07		6.00	39.57		7.71	39.57		7.71	(02)-Wages	7.71	61.65		69.36
1.82		79.24	2.13		62.48	2.13		62.48	(06) - Medical Treatment	62.48			62.48
4.10		13.15	4.22		12.20	4.22		12.20	(11) - Domestic Travel Expenses	12.20	7.50		19.70
8.99		3.77	4.22		3.80	4.22		3.80	(13) - Office Expenses	3.80	5.50		9.30
1.97			2.11			2.11			(14) - Rents, Rates & Taxes		0.40		0.40
148.70		1693.34	154.59		1939.69	214.59		1939.69	TOTAL OF (02)	1830.42	320.40		2150.82
									Minor Head : 005-Survey and utilisation of Forests Resources				
									Sub Head : (01)-Forest Resource Survey				
									Detail Head : 00				
30.46		5.10	32.28		5.72	32.28		5.72	Object Head (01)-Salaries	10.63	18.76		29.39
		1.38			1.80			1.80	(02)-Wages	1.80			1.80
0.50		0.10	0.53		0.10	0.53		0.10	(11)-Domestic Travel Expenses	0.10			0.10
0.50			0.53			0.53			(13) - Office Expenses				
1.00			1.06			1.06			(27) - Minor Works.				
32.46		6.58	34.40		7.62	34.40		7.62	TOTAL OF 005(01)	12.53	18.76		31.29
									Sub Head : (02)-W.P.O				
									Detail Head : 00				
4.16		66.18	4.43		73.70	4.43		73.70	Object Head (01)-Salaries	69.53	2.18		71.71
1.00		0.95	1.06		1.00	1.06		1.00	(11) - Domestic Travel Expenses	1.00			1.00
0.75		0.70	0.79		0.70	0.79		0.70	(13)-Office Expenses	0.70			0.70
5.91		67.83	6.28		75.40	6.28		75.40	TOTAL OF 005(02)	71.23	2.18		73.41

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ENVIRONMENT & FOREST

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REVENUE SECTION

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(₹ in lakhs)

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Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 01 - Forestry				
									Minor Head : 070 - Communication & Building				
									Sub Head : (01) - Communication				
									Detail Head : 00				
0.40		1.00	1.06		1.00	1.06		1.00	Object Head (27) - Minor Works.	1.00			1.00
0.40		1.00	1.06		1.00	1.06		1.00	TOTAL OF 070(01)	1.00			1.00
									Sub Head : (02) - Building				
									Detail Head : 00				
4.06			3.54			3.54			Object Head (27) - Minor Works				
4.06			3.54			3.54			TOTAL OF 070(02)				
									Minor Head : 003-Education & Training				
									Sub Head : (01)-Training of Forest Personnel				
									Detail Head : 00				
4.29		46.63	4.75		60.39	4.75		60.39	Object Head (01)-Salaries	74.05	4.38		78.43
		2.07			2.70			2.70	(02)-Wages	2.70			2.70
0.75		0.25	0.78		0.25	0.78		0.25	(11)-Domestic Travel Expenses	0.25			0.25
0.75		2.25	0.78		2.25	0.78		2.25	(13)-Office Expenses	2.25			2.25
		0.43			0.45			0.45	(51)-Motor Vehicles	0.45			0.45
5.79		51.63	6.31		66.04	6.31		66.04	TOTAL OF 003(01)	79.70	4.38		84.08
									Sub Head : (02)-Forest Extension				
									Detail Head : 00				
2.13		33.31	2.32		48.95	2.32		48.95	Object Head (01)-Salaries	43.43	2.21		45.64
		12.43			2.57			2.57	(02)-Wages	2.57			2.57
0.80		0.25	0.84		0.25	0.84		0.25	(11)-Domestic Travel Expenses	0.25			0.25
0.50		0.45	0.53		0.45	0.53		0.45	(13)-Office Expenses	0.45			0.45
2.00			2.10			2.10			(16)-Publication		2.00		2.00
0.49			0.53			0.53			(27)-Minor Works				
1.34			1.37			1.37			(50)-Other Charges				
7.26		46.44	7.69		52.22	7.69		52.22	TOTAL OF 003(02)	46.70	4.21		50.91

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									Sub Major Head : 01 - Forestry				
									Minor Head : 101 - Forest Conservation, Dev. & Regeneration				
									Sub Head : (01) - Forest Protection				
									Detail Head : 00				
41.51		3.98	52.54		4.62	52.54		4.62	Object Head (01)-Salaries		25.48		25.48
1.00		0.10	1.06		0.10	1.06		0.10	(11)-Domestic Travel Expenses	0.10			0.10
7.79		0.15	0.74		0.15	0.74		0.15	(13)-Office Expenses	0.15			0.15
50.30		4.23	54.34		4.87	54.34		4.87	TOTAL OF 101(01)	0.25	25.48		25.73
									Sub Head : (06) - Development of Bamboo				
									Detail Head : 00				
				0.10			0.10		Object Head (02)-Wages			0.10	0.10
	23.98			0.10			0.10		(13)-Office Expenses			0.10	0.10
				0.10			0.10		(27)-Minor Works			0.10	0.10
				0.10			0.10		(50)-Other Charges			0.10	0.10
				0.10			0.10		(51)-Motor Vehicle			0.10	0.10
	23.98			0.50			0.50		TOTAL OF 101(06) - Dev. of Bamboo			0.50	0.50
									Sub Head : (07)-Biodiversity Conservation & Rural (BCRLIP)				
									Detail Head : 00				
				1.00			1.00		Object Head (02) - Wages			0.10	0.10
				1.00			1.00		(11) - Domestic Travel Expenses			0.10	0.10
				1.00			1.00		(13)-Office Expenses			0.10	0.10
				1.00			1.00		(27) - Minor works			0.10	0.10
				1.00			1.00		(50)-Other Charges			0.10	0.10
				5.00			5.00		TOTAL OF 101(07)-BCRLIP			0.50	0.50

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									Sub Major Head : 01 - Forestry				
									Minor Head : 101 - Forest Conservation, Dev. & Regeneration				
									Sub Head : (08)-Accelerated Prog. of Restoration & Regeneration of Forest Cover (ACA)				
									Detail Head : 00				
						413.75			Object Head (27) - Minor Works				
						16.25			(50) - Other Charges				
						430.00			TOTAL OF 101(08)				
									Minor Head : 102 - Social & Farm Forestry				
									Sub Head : (01)- Development of NTFP including Medicinal				
									Detail Head : 00				
									Object Head (27) - Minor Works				
									TOTAL OF 102(01)				
									Sub Head : (02)-Strengthening Of Infra. of Forest Protection				
									Detail Head : 00				
40.00			42.20			42.20			Object Head (27)-Minor Works		30.00		30.00
40.00			42.20			42.20			Total of 102(02)		30.00		30.00
									Sub Head : (05)- Strengthening of Infrastructure for Forest Protection				
									Detail Head : 00				
									Object Head (11) - Domestic Travel Expenses			0.10	0.10
	22.56			21.01			68.26		(13) - Office Expenses			0.10	0.10
	151.94						204.31		(27) - Minor Works			0.10	0.10
				8.00			8.00		(50) - Other Charges			0.10	0.10
									(51) - Motor Vehicles			0.10	0.10
				5.00			5.00		(52) - Machinery & Equipment			0.10	0.10
	174.50			34.01			285.57		TOTAL OF 102(05)			0.60	0.60

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Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 01 - Forestry				
									Minor Head : 102 - Social & Farm Forestry				
									Sub Head : (06)-Forest Fire Control Management				
									Detail Head : 00				
				25.86			25.86		Object Head (02) - Wages			0.10	0.10
	56.00			24.00			24.00		(27) - Minor Works			0.10	0.10
	9.50			23.15			23.15		(50) - Other Charges			0.10	0.10
	65.50			73.01			73.01		TOTAL OF 102(06)			0.30	0.30
									Sub Head : (07)-Development Of Botanical Park				
									Detail Head : 00				
									Object Head (27) - Minor Works			0.10	0.10
									(50) - Other Charges			0.10	0.10
									TOTAL OF 102(07)			0.20	0.20
									Sub Head : (08)-Intensification of Forest Management(IFM)				
									Detail Head : 00				
									Object Head (27) - Minor Works			51.84	51.84
									TOTAL OF 102(08)			51.84	51.84
									Minor Head: 105-Forest Produce				
									Sub Head : (01)-Forest Utilisation				
									Detail Head : 00				
	6.00			6.33			6.33		Object Head (27)-Minor Works				
	6.00			6.33			6.33		TOTAL OF 105(01)				

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ENVIRONMENT & FOREST

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Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 02 - Environmental Forestry and Wild Life				
									Minor Head : 110 - Wildlife Preservation				
									Sub Head : (01)-Preservation of Wild Life				
									Detail Head : 00				
32.56		103.64	39.25		123.64	39.25		123.64	Object Head (01)-Salaries	119.75	27.54		147.29
31.37			21.17			29.72			(02)-Wages		32.76		32.76
1.00		0.40	1.06		0.50	1.06		0.50	(11)-Domestic Travel Expenses	0.50			0.50
3.00		0.21	1.05			1.05			(13)-Office Expenses				
1.95			2.11			2.11			(14)-Rents, Rates & Taxes				
3.34			15.23			35.23			(27)-Minor Works		40.00		40.00
29.13		8.45	30.74		8.50	32.19		8.50	(50)-Other Charges	8.50	38.00		46.50
102.35		112.70	110.61		132.64	140.61		132.64	Total of 110(01)	128.75	138.30		267.05
									Sub Head : (01)-Dampa Tiger Reserve				
									Detail Head : 00				
	46.20			50.68			73.21		Object Head (02) - Wages				
	39.50			12.29			12.29		(13) - Office Expenses				
	64.30			39.50			39.50		(27) - Minor Works				
	32.00			25.15			2069.98		(50) - Other Charges				
									(52) - Machinery & Equipment				
	182.00			127.62			2194.98		TOTAL OF 110(01)				
									Sub Head : (02)-National Park & Sanctuary, Phawngpui				
									Detail Head : 00				
	6.30			3.44			3.44		Object Head (02) - Wages			0.10	0.10
	0.50			0.50			0.50		(13) - Office Expenses			0.10	0.10
									(21) - Supplies & Materials			0.10	0.10
	13.10			13.85			13.85		(27) - Minor Works			0.10	0.10
	8.61			3.99			3.99		(50) - Other Charges			0.10	0.10
	28.51			21.78			21.78		TOTAL OF 110(02)			0.50	0.50

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									Sub Major Head : 02 - Environmental Forestry and Wild Life				
									Minor Head : 110 - Wildlife Preservation				
									Sub Head : (03)-National Park & Sanctuary, Ngengpui				
									Detail Head : 00				
	4.45			3.50			3.50		Object Head (02) - Wages			0.10	0.10
	0.50			1.00			1.00		(13) - Office Expenses			0.10	0.10
	17.55			11.53			11.53		(27) - Minor Works			0.10	0.10
	4.90			8.40			8.40		(50) - Other Charges			0.10	0.10
	27.40			24.43			24.43		TOTAL OF 110(03)			0.40	0.40
									Sub Head : (04)-National Park & Sanctuary, Khawnglung				
									Detail Head : 00				
	2.57			2.30			2.41		Object Head (02) - Wages			0.10	0.10
	1.30			0.10			0.10		(13) - Office Expenses			0.10	0.10
	14.65			13.75			23.26		(27) - Minor Works			0.10	0.10
	6.65			5.42			6.92		(50) - Other Charges			0.10	0.10
									(52) - Machinery & Equipments			0.10	0.10
	25.17			21.57			32.69		TOTAL OF 110(04)			0.50	0.50
									Sub Head : (05)-National Park & Sanctuary, Lengteng				
									Detail Head : 00				
	3.72			2.84			4.57		Object Head (02) - Wages			0.10	0.10
				0.5			0.5		(13) - Office Expenses			0.10	0.10
				0.10			0.10		(16) - Publication			0.10	0.10
	14.88			19.30			19.30		(27) - Minor Works			0.10	0.10
	9.40			2.73			4.33		(50) - Other Charges			0.10	0.10
	28.00			25.47			28.80		TOTAL OF 110(05)			0.50	0.50

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									Sub Major Head : 02 - Environmental Forestry and Wild Life				
									Minor Head : 110 - Wildlife Preservation				
									Sub Head : (06)-National Park & Sanctuary, Murlen				
									Detail Head : 00				
	3.00			4.54			4.54		Object Head (02) - Wages			0.10	0.10
				2.23			8.23		(13) - Office Expenses			0.10	0.10
				0.10			0.10		(16) - Publication			0.10	0.10
									(21) - Supplies & Materials			0.10	0.10
				0.10			0.10		(26) - Advertising & Publicity			0.10	0.10
	10.75			17.42			17.42		(27) - Minor Works			0.10	0.10
	10.76			5.68			6.18		(50) - Other Charges			0.10	0.10
	24.51			30.07			36.57		TOTAL OF 110(06)			0.70	0.70
									Sub Head : (07)-National Park & Sanctuary, Tawi				
									Detail Head : 00				
	4.11			2.77			6.62		Object Head (02) - Wages			0.10	0.10
				1.00			1.00		(13) - Office Expenses			0.10	0.10
				0.10			0.10		(26) - Advertising & Publicity			0.10	0.10
	16.25			12.06			15.10		(27) - Minor Works			0.10	0.10
	5.10			3.86			4.10		(50) - Other Charges			0.10	0.10
									(52) - Machinery & Equipment			0.10	0.10
	25.46			19.79			26.92		TOTAL OF 110(07)			0.60	0.60
									Sub Head : (08)-National Park & Sanctuary, Thorangtlang				
									Detail Head : 00				
	5.82			1.30			7.68		Object Head (02) - Wages			0.10	0.10
	3.10								(13) - Office Expenses			0.10	0.10
									(16) - Publication			0.10	0.10
	19.20			12.00			15.65		(27) - Minor Works			0.10	0.10
	1.07			4.76			495.28		(50) - Other Charges			0.10	0.10
	29.19			18.06			518.61		TOTAL OF 110(08)			0.50	0.50

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									Sub Major Head : 02 - Environmental Forestry and Wild Life				
									Minor Head : 110 - Wildlife Preservation				
									Sub Head : (09)-National Park & Sanctuary, Pualreng				
									Detail Head : 00				
	3.00			2.18			5.20		Object Head (02) - Wages		0.10		0.10
				0.10			0.50		(13) - Office Expenses		0.10		0.10
				0.10			2.00		(16) - Publication		0.10		0.10
				11.77			13.10		(27) - Minor Works		0.10		0.10
				3.79			3.80		(50) - Other Charges		0.10		0.10
	3.00			17.94			24.60		TOTAL OF 110(09)		0.50		0.50
									Sub Head : (10)-Wetland Development ,Palak				
									Detail Head : 00				
	32.46			5.53			47.88		Object Head (27) - Minor Works		0.10		0.10
	4.41			1.30			3.45		(50) - Other Charges		0.10		0.10
	36.87			6.83			51.33		TOTAL OF 110(10)		0.20		0.20
									Sub Head : (11)-Wetland Development, Tamdil				
									Detail Head : 00				
	56.85			57.85			57.85		Object Head (27) - Minor Works		0.10		0.10
	1.00						1.00		(50) - Other Charges		0.10		0.10
	57.85			57.85			58.85		TOTAL OF 110(11)		0.20		0.20
									Sub Head : (12)-Project Elephant				
									Detail Head : 00				
									Object Head (02) - Wages		0.10		0.10
									(13) - Office Expenses		0.10		0.10
									(50) - Other Charges		0.10		0.10
									TOTAL OF 110(12)		0.30		0.30
									Sub Head : (13)-Tokalo Wildlife Sanctuary				
									Detail Head : 00				
							1.98		Object Head : (02) - Wages		0.10		0.10
	10.01						5.15		(27) - Minor Works		0.10		0.10
	1.00						2.57		(50) - Other Charges		0.10		0.10
	11.01						9.70		TOTAL OF 110(13)-Tokalo Wildlife Sanctuary		0.30		0.30

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									Sub Major Head : 02 - Environmental Forestry and Wild Life				
									Minor Head : 110 - Wildlife Preservation				
									Sub Head : (14)-Development of Wildlife Habitat				
									Detail Head : 00				
	6.72			6.72			6.72		Object Head (02) -Wages			0.10	0.10
	44.02			44.02			44.02		(27) - Minor Works			0.10	0.10
	7.20			7.20			7.20		(50) - Other Charges			0.10	0.10
	57.94			57.94			57.94		TOTAL OF 110(14)			0.30	0.30
									Sub Head : (15)-Dampa Tiger Reserve				
									Detail Head : 00				
									Object Head (02) - Wages			0.69	0.69
									(13) - Office Expenses			9.50	9.50
									(27) - Minor Works			0.10	0.10
									(50) - Other Charges			27.35	27.35
									(52) - Machinery & Equipment			0.10	0.10
									TOTAL OF 110(15)			37.74	37.74
									Sub Major Head : 01 - Forestry				
									Minor Head : 800 - Other Expenditure				
									Sub Head : (01)-Uniform				
									Detail Head : 00				
	7.00			1.06			1.06		Object Head (13)-Office Expenses				
	7.00			1.06			1.06		TOTAL OF 800(01)				
									Sub Head : (02)-Maintenance Of Forest (FC)				
									Detail Head : 00				
	116.82						414.08		Object Head (02) - Wages			273.56	273.56
	29.04						138.50		(13) - Office Expenses			20.20	20.20
	170.34						1170.11		(27) - Minor Works			1539.12	1539.12
	38.83						389.31		(50) - Other Charges			307.12	307.12
							28.00		(52) - Machinery & Equipment				
	355.03						2140.00		TOTAL OF 800(02)			2140.00	2140.00

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									Sub Major Head : 01 - Forestry				
									Minor Head : 800-Other Expenditure				
									Sub Head : (88)-New Land Use Policy(NLUP)				
									Detail Head : 01 - Bamboo Development				
						2780.00			Object Head : (31)-Grants-in-aid				
									(31)-Grants-in-aid General(Salaries)				
									(32)-Grants-in-aid General(Non Salaries)		34.40		34.40
						2780.00			TOTAL OF 800(88)		34.40		34.40
891.06	800.89	2465.39	570.00	541.87	2918.24	6010.00	3451.28	3016.87	TOTAL OF MAJOR HEAD 2406	2957.42	2944.40	97.18	5999.00
									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				
30.00			30.00			30.00			Object Head : (31)-Grants-in-aid				
									(31)-Grants-in-aid General(Salaries)				
									(32)-Grants-in-aid General(Non Salaries)		30.00		30.00
30.00			30.00			30.00			TOTAL OF 800(01)		30.00		30.00
30.00			30.00			30.00			TOTAL OF MAJOR HEAD 3435		30.00		30.00
921.06	800.89	2465.39	600.00	541.87	2918.24	6040.00	3451.28	3016.87	TOTAL OF REVENUE SECTION	2957.42	2974.40	97.18	6029.00

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DEMAND NO. 36

ENVIRONMENT & FOREST

Controlling Officer : Principal Chief Conservator of Forest

CAPITAL SECTION

Sector : 'C' Economic Services

Major Head : 4406 - C.O. on Forestry & Wildlife

(₹ in lakhs)

II Details of the Estimates are given below :-

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Object Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 01 - Forestry				
									Minor Head : 800 - Other Expenditure				
									Sub Head : (02)-Maintenance of Forests/FC				
									Detail Head : 00				
139.00									Object Head (53) - Major Works				
139.00									TOTAL OF 800(02)				
139.00									TOTAL OF 4406 - CAPITAL - PLAN				
139.00									TOTAL OF CAPITAL SECTION				
921.06	800.89	2465.39	600.00	541.87	2918.24	6040.00	3451.28	3016.87	TOTAL OF REVENUE SECTION	2957.42	2974.40	97.18	6029.00
1060.06	800.89	2465.39	600.00	541.87	2918.24	6040.00	3451.28	3016.87	TOTAL OF DEMAND NO. 36 (VOTED)	2957.42	2974.40	97.18	6029.00

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**DEMAND NO. 37
COOPERATION**

Abstract Schedule for Object Headwise Expenditure

(₹ in lakhs)

<i>Actual 2009-10</i>			<i>Budget Estimates 2010-11</i>			<i>Revised Estimates 2010-11</i>			<i>Object Head of Account</i>	<i>Budget Estimate 2011-12</i>			
<i>Plan</i>	<i>CSS</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>CSS</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>CSS</i>	<i>Non-Plan</i>		<i>Non-Plan</i>	<i>Plan</i>	<i>CSS/NEA/ NLCPR</i>	<i>Total</i>
98.39		325.33	143.90		463.65	143.90		463.65	(01) - Salaries	519.35	161.00		680.35
3.76			9.95		0.40	9.95		0.40	(02) - Wages	0.40	14.00		14.40
23.11		38.28	17.00		10.30	17.00		35.30	(06) - Medical Treatment	10.30	32.00		42.30
21.85		3.75	19.00		4.10	19.00		4.10	(11) - Domestic Travelling Expenses	4.10	19.40		23.50
41.45		7.20	41.65		7.30	41.65		7.30	(13) - Office Expenses	7.30	33.00		40.30
0.99			1.00			1.00			(14) - Rent, Rates & Taxes		3.00		3.00
1.57		0.40	5.00		0.40	5.00		0.40	(16) - Publication	0.40	3.00		3.40
1.49		0.48	8.00		0.50	8.00		0.50	(26) - Advertising & Publicity	0.50	1.00		1.50
100.00		1.00	4.00		1.00	4.00		1.00	(27) - Minor Works	1.00	3.00		4.00
313.00			334.00			376.00			(31) - Grants-in-aid				
									(31) - Grants-in-aid General Salary		134.58		134.58
									(32) - Grants-in-aid General N/Salary		293.42		293.42
						25.50			(33) - Subsidies				
11.50			11.50			11.50			(50) - Other Charges		2.60		2.60
									(53) - Major Works				
47.60			5.00			25.40			(54) - Investment				
						51.00			(55) - Loans & Advances		171.00		171.00
664.71		376.44	600.00		487.65	738.90		512.65	TOTAL OF DEMAND NO. 37	543.35	871.00		1414.35

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**DEMAND NO. 37
COOPERATION**

Schedule for Object Headwise Expenditure

(₹ in lakhs)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Object Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
Major Head : 2425 - Cooperation (Plan & Non Plan)													
98.39		325.33	143.90		463.65	143.90		463.65	(01) - Salaries	519.35	161.00		680.35
3.76			9.95		0.40	9.95		0.40	(02) - Wages	0.40	14.00		14.40
23.11		38.28	17.00		10.30	17.00		35.30	(06) - Medical Treatment	10.30	32.00		42.30
21.85		3.75	19.00		4.10	19.00		4.10	(11) - Domestic Travelling Expenses	4.10	19.40		23.50
41.45		7.20	41.65		7.30	41.65		7.30	(13) - Office Expenses	7.30	33.00		40.30
0.99			1.00			1.00			(14) - Rent, Rates & Taxes		3.00		3.00
1.57		0.40	5.00		0.40	5.00		0.40	(16) - Publication	0.40	3.00		3.40
1.49		0.48	8.00		0.50	8.00		0.50	(26) - Advertising & Publicity	0.50	1.00		1.50
100.00		1.00	4.00		1.00	4.00		1.00	(27) - Minor Works	1.00	3.00		4.00
313.00			334.00			376.00			(31) - Grants-in-aid				
									(31) - Grants-in-aid General Salary		134.58		134.58
									(32) - Grants-in-aid General N/Salary		293.42		293.42
						25.50			(33) Subsidies				
11.50			11.50			11.50			(50) - Other Charges		2.60		2.60
617.11		376.44	595.00		487.65	662.50		512.65	TOTAL OF MAJOR HEAD : 2425	543.35	700.00		1243.35
Major Head : 4425 - C.O. on Cooperation (Plan)													
									(53) - Major Works				
47.60			5.00			25.40			(54) - Investment				
						51.00			(55) Loans & Advances		171.00		171.00
47.60			5.00			76.40			TOTAL OF MAJOR HEAD : 4425		171.00		171.00

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DEMAND NO. 37
COOPERATION

Controlling Officer : Registrar, Cooperative Societies

I. Estimate of the amount required in the year ending on 31st March, 2012 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	1243.35	171.00	1414.35
Charged			
Total	1243.35	171.00	1414.35

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2425-Cooperation

II Details of the Estimates are given below :-

(₹ in lakhs)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 00				
									Minor Head : 001 - Direction & Administration				
									Sub-Head : (01)-Direction				
									Detail Head : 00				
30.30		148.51	52.00		224.95	52.00		224.95	Object Head (01)-Salaries	252.00	42.00		294.00
0.87			2.60		0.40	2.60		0.40	(02)-Wages	0.40	2.00		2.40
8.00		38.28	8.00		4.70	8.00		29.70	(06)-Medical Treatment	4.70	15.00		19.70
4.00		0.75	4.00		1.00	4.00		1.00	(11)-Domestic Travel Expenses	1.00	3.00		4.00
21.97		4.50	22.00		4.50	22.00		4.50	(13)-Office Expenses	4.50	16.00		20.50
1.57		0.40	5.00		0.40	5.00		0.40	(16)-Publication	0.40	3.00		3.40
1.49		0.48	8.00		0.50	8.00		0.50	(26)-Advertising & Publicity	0.50	1.00		1.50
20.00			2.00			2.00			(27)-Minor Works		2.00		2.00
10.00			10.00			10.00			(50)-Other Charges		2.00		2.00
98.20		192.92	113.60		236.45	113.60		261.45	TOTAL OF 001(01)-Direction	263.50	86.00		349.50
									Sub-Head : (02)-Administration				
									Detail Head : 00				
59.79		174.17	80.00		235.40	80.00		235.40	Object Head (01)-Salaries	263.65	105.00		368.65
2.89			7.35			7.35			(02)-Wages		12.00		12.00
13.14			7.00		5.60	7.00		5.60	(06)-Medical Treatment	5.60	15.00		20.60
15.49		3.00	11.00		3.00	11.00		3.00	(11)-Domestic Travel Expenses	3.00	15.00		18.00
14.48		2.70	14.65		2.70	14.65		2.70	(13)-Office Expenses	2.70	16.00		18.70
0.99			1.00			1.00			(14)-Rents, Rates & Taxes		3.00		3.00
80.00		1.00	2.00		1.00	2.00		1.00	(27)-Minor Works.	1.00	1.00		2.00
186.78		180.87	123.00		247.70	123.00		247.70	TOTAL OF 001(02)-Administration	275.95	167.00		442.95

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 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 00				
									Minor Head : 003-Training				
									Sub-Head : (01)-Training & Education				
									Detail Head : 00				
0.75			2.00			2.00			Object Head (11)-Domestic Travel Expenses	0.40		0.40	
2.00			2.00			2.00			(13)-Office Expenses	0.50		0.50	
1.00			1.00			1.00			(50)-Other Charges	0.10		0.10	
3.75			5.00			5.00			TOTAL OF 003(01)-Training & Education	1.00		1.00	
									Minor Head : 101 - Audit of Cooperatives				
									Sub-Head : (01)-Audit of Cooperatives				
									Detail Head : 00				
8.30		2.65	11.90		3.30	11.90		3.30	Object Head (01)-Salaries	3.70	14.00	17.70	
1.97			2.00			2.00			(06)-Medical Treatment	2.00		2.00	
1.61			2.00		0.10	2.00		0.10	(11)-Domestic Travel Expenses	0.10	1.00	1.10	
3.00			3.00		0.10	3.00		0.10	(13)-Office Expenses	0.10	0.50	0.60	
0.50			0.50			0.50			(50)-Other Charges	0.50		0.50	
15.38		2.65	19.40		3.50	19.40		3.50	TOTAL OF 101(01)-Audit of Cooperatives	3.90	18.00	21.90	
									Minor Head : 106 - Assistance to Multipurpose Rural Cooperatives				
									Sub Head : (01)-Multipurpose Coop				
									Detail Head : 00				
2.00			2.00			2.00			Object Head (31)-Grants-in-aid.				
									(31)-Grants-in-aid General Salary				
									(32)-Grants-in-aid General Non-Salary	1.00		1.00	
2.00			2.00			2.00			TOTAL OF 106(01)-Multipurpose Coop	1.00		1.00	
									Sub Head : (02)-Service Coop				
									Detail Head : 00				
2.00			2.00			2.00			Object Head (31)-Grants-in-aid.				
									(31)-Grants-in-aid General Salary				
									(32)-Grants-in-aid General Non-Salary	1.00		1.00	
2.00			2.00			2.00			TOTAL OF 106(02)-Service Coop	1.00		1.00	

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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 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/N LCPR	Total
									Sub Major Head : 00				
									Minor Head : 106 - Assistance to Multipurpose Rural Cooperatives				
									Sub Head : (03)-Canteen Coop				
									Detail Head : 00				
1.00			1.00			1.00			Object Head (31)-Grants-in-aid.				
									(31)-Grants-in-aid General Salary				
									(32)-Grants-in-aid General Non-Salary				
1.00			1.00			1.00			TOTAL OF 106(03)-Canteen Coop				
									Minor Head : 107 - Asst. to Credit Coop				
									Sub Head : (01)-Apex Bank				
									Detail Head : 00				
5.00			7.00			7.00			Object Head (31)-Grants-in-aid.				
									(31)-Grants-in-aid General Salary				
									(32)-Grants-in-aid General Non-Salary		214.00		214.00
5.00			7.00			7.00			TOTAL OF 107(01)-Apex Bank		214.00		214.00
									Minor Head : 107 - Assistance to Credit Cooperatives				
									Sub Head : (02)-MUCO Bank				
									Detail Head : 00				
5.00			7.00			7.00			Object Head (31)-Grants-in-aid.				
									(31)-Grants-in-aid General salary				
									(32)-Grants-in-aid General Non-Salary				
5.00			7.00			7.00			TOTAL OF 107(02)-MUCO Bank				
									Minor Head : 108 - Assistance to Other Coop.				
									Sub Head : (01)-Farming Coop				
									Detail Head : 00				
3.00			8.00			8.00			Object Head (31)-Grants-in-aid.				
									(31)-Grants-in-aid General Salary				
									(32)-Grants-in-aid General Non-Salary		3.00		3.00
3.00			8.00			8.00			TOTAL OF 108(01)-Farming Coop		3.00		3.00

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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 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 00				
									Minor Head : 108 - Assistance to Other Coop.				
									Sub Head : (02)-Dairy & Livestock Coop				
									Detail Head : 00				
18.00			7.00			7.00			Object Head (31)-Grants-in-aid.				
									(31)-Grants-in-aid General Salary		7.00		7.00
									(32)-Grants-in-aid General Non-Salary				
18.00			7.00			7.00			TOTAL OF 108(02)-Dairy & Livestock Coop		7.00		7.00
									Sub Head: (03)-Handloom/MAHCO				
									Detail Head : 00				
25.00			30.00			50.00			Object Head (31)-Grants-in-aid.				
									(31)-Grants-in-aid General Salary		7.00		7.00
									(32)-Grants-in-aid General Non-Salary				
25.00			30.00			50.00			TOTAL OF 108(03)-Handloom/MAHCO		7.00		7.00
									Sub Head : (04)-Women Coop				
									Detail Head : 00				
5.00			5.00			5.00			Object Head (31)-Grants-in-aid.				
									(31)-Grants-in-aid General Salary				
									(32)-Grants-in-aid General Non-Salary		2.00		2.00
5.00			5.00			5.00			TOTAL OF 108(04)-Women Coop		2.00		2.00
									Sub Head : (05)-Coop. Fruits, Vegetables Grower				
									Detail Head : 00				
25.00			24.00			24.00			Object Head (31)-Grants-in-aid.				
									(31)-Grants-in-aid General Salary		7.00		7.00
									(32)-Grants-in-aid General Non-Salary				
25.00			24.00			24.00			TOTAL OF 108(05)-Coop. Fruits, Vegetables Grower		7.00		7.00
									Sub Head : (06)-Fishery Coop				
									Detail Head : 00				
40.00			18.00			18.00			Object Head (31)-Grants-in-aid.				
									(31)-Grants-in-aid General Salary				
									(32)-Grants-in-aid General Non-Salary		1.00		1.00
40.00			18.00			18.00			TOTAL OF 108(06)-Fishery Coop		1.00		1.00

**DEMAND NO. 37
COOPERATION**

Controlling Officer : Registrar, Cooperative Societies

REVENUE SECTION

Sector : C' Economic Services

Major Head 2425-Cooperation

(₹ in lakhs)

II Details of the Estimates are given below :-

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 00				
									Minor Head : 108 - Assistance to Other Coop.				
									Sub Head : (07)-Sericulture Coop				
									Detail Head : 00				
15.00			18.00			18.00			Object Head (31)-Grants-in-aid.				
									(31)-Grants-in-aid General Salary		7.00		7.00
									(32)-Grants-in-aid General Non-Salary				
15.00			18.00			18.00			TOTAL OF 108(07)-Sericulture Coop		7.00		7.00
									Sub Head : (08)-Dev. of Piggery				
									Detail Head : 00				
10.50			15.00			15.00			Object Head (31)-Grants-in-aid.				
									(31)-Grants-in-aid General Salary				
									(32)-Grants-in-aid General Non-Salary		1.00		1.00
10.50			15.00			15.00			TOTAL OF 108(08)-Dev. of Piggery		1.00		1.00
									Sub Head : (09)-Consumer Co-operative Societies/NCDC				
									Detail Head : 00				
									Object Head (33)-Subsidies.				
						25.50							
						25.50			TOTAL OF 108(09)				
									Minor Head : 190 - Assistant to Public Sector and Other Undertaking				
									Sub Head : (01)-MIZOFED				
									Detail Head : 00				
31.50			50.00			50.00			Object Head (31)-Grants-in-aid.				
									(31)-Grants-in-aid General Salary		12.38		12.38
									(32)-Grants-in-aid General Non-Salary		58.62		58.62
31.50			50.00			50.00			TOTAL OF 190(01)-MIZOFED		71.00		71.00
									Sub Head : (02)-Consumer Coop.				
									Detail Head : 00				
20.00			30.00			30.00			Object Head (31)-Grants-in-aid.				
									(31)-Grants-in-aid General Salary				
									(32)-Grants-in-aid General Non-Salary		5.00		5.00
20.00			30.00			30.00			TOTAL OF 190(02)-Consumer Coop.		5.00		5.00

**DEMAND NO. 37
COOPERATION**

Controlling Officer : Registrar, Cooperative Societies

REVENUE SECTION

Sector : C' Economic Services

Major Head 2425-Cooperation

(₹ in lakhs)

II Details of the Estimates are given below :-

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 00				
									Minor Head : 277 - Cooperative Education				
									Sub Head : (01)-Asst. to Mizoram State Coop. Union, Aizawl				
									Detail Head : 00				
65.00			70.00			92.00			Object Head (31)-Grants-in-aid.				
									(31)-Grants-in-aid General Salary		50.80		50.80
									(32)-Grants-in-aid General Non-Salary		2.00		2.00
65.00			70.00			92.00			TOTAL OF 277(01)-Asst. to Mizoram State Coop. Union		52.80		52.80
									Sub Head : (02)-Mizoram State Coop. Union, Lunglei				
									Detail Head : 00				
									Object Head (14)-Rents, Rates & Taxes				
19.00			19.00			19.00			(31)-Grants-in-aid.				
									(31)-Grants-in-aid General Salary		24.40		24.40
									(32)-Grants-in-aid General Non-Salary		2.30		2.30
19.00			19.00			19.00			TOTAL OF 277(02)-Mizoram State Coop. Union, Lunglei		26.70		26.70
									Sub Head : (03)-Mizoram State Coop. Union, Saiha				
									Detail Head : 00				
									Object Head (14)-Rents, Rates & Taxes				
16.00			16.00			16.00			(31)-Grants-in-aid.				
									(31)-Grants-in-aid General Salary		19.00		19.00
									(32)-Grants-in-aid General Non-Salary		1.50		1.50
16.00			16.00			16.00			TOTAL OF 277(03)-Mizoram State Coop. Union, Saiha		20.50		20.50
									Sub Head : (04)-Education & Training				
									Detail Head : 00				
									Object Head (31)-Grants-in-aid.				
									(31)-Grants-in-aid General Salary				
									(32)-Grants-in-aid General Non-Salary		1.00		1.00
5.00			5.00			5.00			TOTAL OF 277(04)-Education & Training		1.00		1.00
617.11		376.44	595.00		487.65	662.50		512.65	TOTAL OF PLAN & NON PLAN	543.35	700.00		1243.35
617.11		376.44	595.00		487.65	662.50		512.65	TOTAL OF REVENUE SECTION	543.35	700.00		1243.35

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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 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 00				
									Minor Head : 107 - Investment in Credot Coop.				
									Sub-Head : (02)-APEX Bank				
									Detail Head : 00				
42.60									Object Head (54) - Investment				
42.60									TOTAL OF 107(02)-APEX Bank				
									Minor Head : 108 - Investment of Piggery Coop				
									Sub Head : (01) - Dev. Of Piggery Coop				
									Detail Head : 00				
5.00			5.00			5.00			Object Head (54) - Investment				
5.00			5.00			5.00			TOTAL OF 108(01)-Dev. Of Piggery Coop				
									Minor Head : 108 - Investment to other Co-operatives/Plan				
									Sub Head : (01) - Consumer Co-operative Societies/NCDC				
									Detail Head : 00				
						20.40			Object Head (54) - Investment				
						20.40			TOTAL OF 108(01)-Consumer Co-op.Societies				
47.60			5.00			25.40			TOTAL OF 4425 - PLAN				
									Major Head : 6425 - Loans for Co-operation				
									Sub Major Head : 00				
									Minor Head : 108 - Loans to other Co-operatives				
									Sub Head : (01)-Consumer Co-operative Societies/NCDC				
									Detail Head : 00				
						51.00			Object Head (55) - Loans and Advances		171.00		171.00
						51.00			TOTAL OF 108(01)-Consumer Co-op. Societies		171.00		171.00
47.60			5.00			76.40			TOTAL OF CAPITAL SECTION		171.00		171.00
617.11		376.44	595.00		487.65	662.50		512.65	TOTAL OF REVENUE SECTION	543.35	700.00		1243.35
664.71		376.44	600.00		487.65	738.90		512.65	TOTAL OF DEMAND NO. 37 (Voted)	543.35	871.00		1414.35

DEMAND NO. 38

RURAL DEVELOPMENT

Abstract Schedule for Object Headwise Expenditure

(₹ in lakhs)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Object Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
497.63		729.90	486.00		1367.36	486.00		1407.36	(01) - Salaries	1453.45	437.00		1890.45
29.59			45.50			45.50			(02) - Wages		49.30		49.30
70.10		10.68	69.00		35.92	69.00		35.92	(06) - Medical Treatment	36.00	59.00		95.00
83.94		1.00	97.00		7.30	97.00		7.30	(11) - Domestic Travelling Expenses	7.30	90.50		97.80
228.41		13.94	256.00		15.45	289.95		15.45	(13) - Office Expenses	15.45	255.70		271.15
		1.08			2.80			2.80	(14) - Rent, Rates & Taxes	2.80			2.80
1.20			3.00			3.00			(16) - Publication		3.00		3.00
			100.00			100.00			(21) - Supplies & Material		400.00		400.00
2.00			3.00			3.00			(26) - Advertising & Publicity		3.00		3.00
59.86		0.97	60.00		1.00	60.00		1.00	(27) - Minor Works	1.00	42.00		43.00
3532.58			4939.00			6292.00			(31) - Grants-in-aid				
									(31) - Grants-in-aid-General(Salary)				
									(32) - Grants-in-aid-General(Non-Salary)		4088.00		4088.00
25.45		1.69	266.50			290.50	19.45		(50) - Other Charges		69.50		69.50
			1.00			1.00			(51) - Motor Vehicles				
2749.01			3067.00			3874.74			(53) - Major Works		4235.00		4235.00
7279.77		759.26	9393.00		1429.83	11611.69	19.45	1469.83	TOTAL OF DEMAND NO. 38	1516.00	9732.00		11248.00

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DEMAND NO. 38
RURAL DEVELOPMENT
Schedule for Object Headwise Expenditure

(₹ in lakhs)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Object Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
Major Head : 2501 - Special Progs. For Rural Development													
120.71		96.28	147.00		159.89	147.00		199.89	(01) - Salaries	205.75	113.00		318.75
1.64			2.50			2.50			(02) - Wages		3.00		3.00
2.08		4.97	4.00		5.04	4.00		5.04	(06) - Medical Treatment	5.10	4.00		9.10
16.18			14.00		1.00	14.00		1.00	(11) - Domestic Travelling Expenses	1.00	14.50		15.50
24.47		1.24	16.00		1.45	16.00		1.45	(13) - Office Expenses	1.45	15.00		16.45
					1.70			1.70	(14) - Rent, Rates & Taxes	1.70			1.70
1244.97			2291.00			3367.00			(31) - Grants-in-aid				
									(31) - Grants-in-aid-General(Salary)				
139.61			150.00			150.00			(32) - Grants-in-aid-General(Non-Salary)		595.00		595.00
1.49		1.69	5.50			5.50			(50) - Other Charges		0.50		0.50
1551.15		104.18	2630.00		169.08	3706.00		209.08	TOTAL OF MAJOR HEAD : 2501	215.00	745.00		960.00
Major Head : 2505 - Rural Employment (Plan)													
			100.00			100.00			(21) - Supplies & Materials				
									(31) - Grants-in-aid				
									(32) - Grants-in-aid-General(Non-Salary)		995.00		995.00
									(50) - Other Charges		5.00		5.00
			100.00			100.00			TOTAL OF MAJOR HEAD : 2505		1000.00		1000.00
Major Head : 2515 - Other Rural Dev. Programmes (Plan & Non Plan)													
376.92		633.62	339.00		1207.47	339.00		1207.47	(01) - Salaries	1247.70	324.00		1571.70
23.16			38.00			38.00			(02) - Wages		40.00		40.00
68.02		5.71	65.00		30.88	65.00		30.88	(06) - Medical Treatment	30.90	55.00		85.90
67.76		1.00	80.00		6.30	80.00		6.30	(11) - Domestic Travelling Expenses	6.30	73.00		79.30
192.94		12.70	220.00		14.00	220.00		14.00	(13) - Office Expenses	14.00	210.00		224.00
		1.08			1.10			1.10	(14) - Rent, Rates & Taxes	1.10			1.10
1.20			3.00			3.00			(16) - Publication		3.00		3.00
2.00			3.00			3.00			(26) - Advertising & Publicity		3.00		3.00
59.86		0.97	60.00		1.00	60.00		1.00	(27) - Minor Works	1.00	64.00		65.00
23.96			261.00			285.00	19.45		(50) - Other Charges		42.00		42.00
			1.00			1.00			(51) - Motor Vehicles				
815.82		655.08	1070.00		1260.75	1094.00	19.45	1260.75	TOTAL OF MAJOR HEAD : 2515	1301.00	814.00		2115.00

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DEMAND NO. 38
RURAL DEVELOPMENT
Schedule for Object Headwise Expenditure

(₹ in lakhs)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Object Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
Major Head : 2575 - Other Special Areas Progs. (Plan)													
4.79			5.00			5.00			(02) - Wages		6.30		5.00
			3.00			3.00			(11) - Domestic Travelling Expenses		3.00		3.00
11.00			20.00			53.95			(13) - Office Expenses		30.70		20.00
2148.00			2498.00			2775.00			(31) - Grants-in-aid		2498.00		2498.00
2163.79			2526.00			2836.95			TOTAL OF MAJOR HEAD : 2575		2538.00		2526.00
Major Head : 4515 - C.O. on Other Rural Dev. Programmes (Plan)													
									(27) - Supplies and Materials		400.00		400.00
548.01			600.00			726.33			(53) - Major Works		573.00		573.00
548.01			600.00			726.33			TOTAL OF MAJOR HEAD : 4515		973.00		973.00
Major Head : 4575 - C.O. on Other Special Areas Prog.													
2201.00			2467.00			3148.41			(53) - Major Works		3662.00		3662.00
2201.00			2467.00			3148.41			TOTAL OF MAJOR HEAD : 4575		3662.00		3662.00

DEMAND NO. 38

RURAL DEVELOPMENT

Controlling Officer : Director, Rural Development

I. Estimate of the amount required in the year ending on 31st March, 2012 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	6613.00	4635.00	11248.00
Charged			
Total	6613.00	4635.00	11248.00

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 :-

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 001 - Direction and Administration				
									Sub-Head : (01) SLMC & Internal Audit				
									Detail Head : 00				
									Object Head (01) - Salaries	21.05	44.00		65.05
									(02) - Wages		3.00		3.00
									(06) - Medical Treatment	0.60	3.00		3.60
									(11) - Domestic Travel Expenses	0.20	4.50		4.70
									(13) - Office Expenses	0.45	5.00		5.45
									(14) - Rents, Rates & Taxes	1.70			1.70
									(50) - Other Charges		0.50		0.50
									TOTAL OF 001(01)	24.00	60.00		84.00
									Sub-Head : (02) Administration of R.D. Programme				
									Detail Head : 00				
									Object Head (01) - Salaries	184.70	69.00		253.70
									(06) - Medical Treatment	4.50	1.00		5.50
									(11) - Domestic Travel Expenses	0.80	10.00		10.80
									(13) - Office Expenses	1.00	10.00		11.00
									TOTAL OF 001(02)	191.00	90.00		281.00

DEMAND NO. 38

RURAL DEVELOPMENT

Controlling Officer : Director, Rural Development

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2501 - Special Prog. for Rural Development

(₹ in lakhs)

II Details of the Estimates are given below :-

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 01 - Integrated Rural Dev. Prog.				
									Minor Head : 003 : Training				
									Sub Head : (01)-State Institute of RD				
									Detail Head : 00				
									Object Head (31)-Grant in Aid-General(Salary)		30.00		30.00
									(32)-Grants-in-Aid-General(N/Salary)		20.00		20.00
									TOTAL OF 800(03)		50.00		50.00
									Minor Head : 101 : Subsidy to District RD Agency				
									Sub Head : (01)- Administration of DRDA				
									Detail Head : 00				
									Object Head (31)-Grant in Aid-General(Salary)		40.00		40.00
									(32)-Grant in Aid-General(Non-Salary)		15.00		15.00
									TOTAL OF 101(01)		55.00		55.00
									Minor Head : 102 - National Rural Housing				
									Sub Head : (01) - Indira Awas Yojana				
									Detail Head : 00				
139.61			150.00			150.00			Object Head (32) - Grants-in-aid-General(Non-Salary)		150.00		150.00
139.61			150.00			150.00			TOTAL OF 102(01)		150.00		150.00
139.61			150.00			150.00			TOTAL OF SUB-MAJOR HEAD -01		205.00		205.00
									Sub Major Head : 05 - Wasteland Development				
									Minor Head : 101 - National Wasteland Dev. Prog.				
									Sub-Head : (01)- Integrated Wasteland Dev. Prog.				
									Detail Head : 00				
									Object Head : (32) -Grands-in-Aid-General(Non-Salary)		165.00		165.00
									TOTAL OF 101(01)		165.00		165.00

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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 :-

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 05 - Wasteland Development				
									Sub-Head : (02)- Integ. Watershed Management Prog.				
									Detail Head : 00				
									Object Head : (32)-Grands-in-Aid-General(Non-Salary)				
										125.00		125.00	
									TOTAL OF 101(02)				
										125.00		125.00	
									TOTAL OF SUB-MAJOR HEAD- 05				
										290.00		290.00	
									Sub Major Head : 06 - Self Employment Programme				
									Minor Head : 800 - Other Expenditure				
									Sub-Head : (01) SLMC & Internal Audit				
									Detail Head : 00				
27.77		15.32	48.00		20.52	48.00		20.52	Object Head (01) - Salaries				
1.64			2.50			2.50			(02) - Wages				
2.08		4.97	3.00		0.56	3.00		0.56	(06) - Medical Treatment				
8.69			4.00		0.20	4.00		0.20	(11) - Domestic Travel Expenses				
7.97		0.24	6.00		0.45	6.00		0.45	(13) - Office Expenses				
					1.70			1.70	(14) - Rents, Rates & Taxes				
1.49		1.69	0.50			0.50			(50) - Other Charges				
49.64		22.22	64.00		23.43	64.00		23.43	TOTAL OF 800(01)				
									Sub-Head : (02)-DWCRA				
									Detail Head : 00				
92.94		80.96	99.00		139.37	99.00		179.37	Object Head (01) - Salaries				
			1.00		4.48	1.00		4.48	(06) - Medical Treatment				
7.49			10.00		0.80	10.00		0.80	(11) - Domestic Travel Expenses				
16.50		1.00	10.00		1.00	10.00		1.00	(13) - Office Expenses				
116.93		81.96	120.00		145.65	120.00		185.65	TOTAL OF 800(02)				

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 :-

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 06 - Self Employment Programme				
									Minor Head : 800 - Other Expenditure				
									Sub Head : (03)-State Institute of RD				
									Detail Head : 00				
55.00			60.00			60.00			Object Head (31)-Grant in Aid				
55.00			60.00			60.00			TOTAL OF 800(03)				
									Sub Head : (04)-Subsidy to District R.D. Agency				
									Detail Head : 00				
21.29			50.00			50.00			Object Head (31)-Grant in Aid				
21.29			50.00			50.00			TOTAL OF 800(04)				
									Sub-Head : (05) Swarnjanti Gram Swarozgar Yojana				
									Detail Head : 00				
49.99			50.00			50.00			Object Head :(31)Grants-in-Aid				
									(31)Grants-in-Aid-General (Salary)				
									(32)Grants-in-Aid-General (Non-Salary)			50.00	50.00
49.99			50.00			50.00			TOTAL OF 800(05)			50.00	50.00
									Sub-Head : (06)-Integ. Wasteland Dev. Prog.				
									Detail Head : 00				
153.58			136.00			136.00			Object Head (31) - Grants-in-aid				
153.58			136.00			136.00			TOTAL OF 800(06)				
									Sub-Head : (07)-NREGS				
									Detail Head : 00				
965.11			1995.00			1995.00			Object Head (31) - Grants-in-aid				
			5.00			5.00			(50) - Other Charges				
965.11			2000.00			2000.00			TOTAL OF 800(07)				

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 :-

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 06 - Self Employment Programme				
									Minor Head : 800 - Other Expenditure				
									Sub Head : (88)- New Land Use Policy (NLUP)				
									Detail Head :(01) : NLUP Infrastructure Component for IWDP				
						85.46			Object Head (31)-Grant in Aid				
						85.46			TOTAL OF 800(88)(01) IWDP (NLUP)				
									Sub Head : (88)- New Land Use Policy (NLUP)				
									Detail Head :(02) : NLUP Infrastructure Component for IWMP				
						56.20			Object Head (31)-Grant in Aid				
						56.20			TOTAL OF 800(88)(02) IWMP (NLUP)				
									Sub Head : (88)- New Land Use Policy (NLUP)				
									Detail Head :(03) : NLUP Infrastructure Component of MGNREGS				
						934.34			Object Head (31) - Grants-in-aid				
						934.34			TOTAL OF 800(88)(03)				
1551.15		104.18	2630.00		169.08	3706.00		209.08	TOTAL OF MAJOR HEAD 2501	215.00	745.00		960.00

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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 :-

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 01 - National Programmes				
									Minor Head : 017 - National Rural Employment Prog.				
									Sub Head : (01) - NRGES				
									Detail Head : 00				
									Object Head (32) - Grants-in-aid-General(Non-Salary)		995.00		995.00
									(50) - Other Charges		5.00		5.00
									TOTAL OF 017(01)		1000.00		1000.00
									Minor Head : 702 - J.G.S.Y.				
									Sub Head : (03) - Asst. to Rural Housing				
									Detail Head : 00				
									Object Head (21) - Supplies & Materials				
									TOTAL OF 702(03)				
									TOTAL OF MAJOR HEAD-2505		1000.00		1000.00

DEMAND NO. 38

RURAL DEVELOPMENT

Controlling Officer : Director, Rural Development

REVENUE SECTION

Sector : 'C' Economic Services

Major Head 2515 - Other Rural Development Programme

(₹ in lakhs)

II Details of the Estimates are given below :-

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 00				
									Minor Head : 001 - Direction & Administration				
									Sub Head : (01)-Direction				
									Detail Head : 00				
52.20		70.62	39.00		130.35	39.00		130.35	Object Head (01) - Salaries	320.10	34.00		354.10
9.70			18.00			18.00			(02) - Wages		20.00		20.00
25.65		5.71	25.00		6.88	25.00		6.88	(06) - Medical Treatment	6.90	25.00		31.90
6.84			30.00		1.00	30.00		1.00	(11) - Domestic Travel Expenses	1.00	23.00		24.00
100.72		3.71	100.00		7.00	100.00		7.00	(13) - Office Expenses	7.00	100.00		107.00
1.20			3.00			3.00			(16) - Publication		3.00		3.00
2.00			3.00			3.00			(26) - Advertising & Publicity		3.00		3.00
10.54			236.00			236.00			(50) - Other Charges		20.00		20.00
			1.00			1.00			(51) - Motor Vehicles				
208.85		80.04	455.00		145.23	455.00		145.23	TOTAL OF 001(01)	335.00	228.00		563.00
									Sub Head : (02)-Administration				
									Detail Head : 00				
		318.22			550.22			550.22	Object Head (01) - Salaries	367.20			367.20
					8.72			8.72	(06) - Medical Treatment	8.70			8.70
		1.00			3.00			3.00	(11) - Domestic Travel Expenses	3.00			3.00
		6.00			4.00			4.00	(13) - Office Expenses	4.00			4.00
		1.08			1.10			1.10	(14) - Rents, Rates & Taxes	1.10			1.10
		0.97			1.00			1.00	(27) - Minor Works	1.00			1.00
									(50) - Other Charges				
		327.27			568.04			568.04	TOTAL OF 001(02)	385.00			385.00

DEMAND NO. 38

RURAL DEVELOPMENT

Controlling Officer : Director, Rural Development

REVENUE SECTION

Sector C' Economic Services

Major Head 2515 - Other Rural Development Programme (₹ in lakhs)

II Details of the Estimates are given below :-

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 00				
									Minor Head : 001 - Direction & Administration				
									Sub-Head : (03) - Block Level Administration				
									Detail Head : 00				
324.72		244.78	300.00		526.90	300.00		526.90	Object Head (01) - Salaries	560.40	290.00		850.40
13.46			20.00			20.00			(02) - Wages		20.00		20.00
42.37			40.00		15.28	40.00		15.28	(06) - Medical Treatment	15.30	30.00		45.30
60.92			50.00		2.30	50.00		2.30	(11) - Domestic Travel Expenses	2.30	50.00		52.30
92.22		2.99	120.00		3.00	120.00		3.00	(13) - Office Expenses	3.00	110.00		113.00
59.86			60.00			60.00			(27) - Minor Works		42.00		42.00
13.42			25.00			25.00			(50) - Other Charges		20.00		20.00
606.97		247.77	615.00		547.48	615.00		547.48	Total 001(03)	581.00	562.00		1143.00
									Minor Head : 800 - Other Expenditure				
									Sub-Head : (01) - BPL Census				
								19.45	Object Head (50) - Other Charges				
								19.45	Total of 800(01)				
									Sub-Head : (02) - Incentive for UID registration/FC				
									Detail Head : 00				
						24.00			Object Head (50) - Other Charges		24.00		24.00
						24.00			Total 800(02)-FC		24.00		24.00
815.82		655.08	1070.00		1260.75	1094.00	19.45	1260.75	TOTAL OF 2515	1301.00	814.00		2115.00

DEMAND NO. 38

RURAL DEVELOPMENT

Controlling Officer : Director, Rural Development

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2575 - Other Spcecial Areas Prog.

(₹ in lakhs)

II Details of the Estimates are given below :-

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 02 - Backward Areas				
									Minor Head : 101 - Backward Region Grant Fund				
									Sub Head : (01) - Backward Districts/Area Fund				
									Detail Head : 00				
2148.00			2498.00			2775.00			Object Head (32)-Grants-in-aid				
									(32)-Grants-in-aid-General(Non-Salary)		2498.00		2498.00
2148.00			2498.00			2775.00			TOTAL OF 101(01)		2498.00		2498.00
									Sub Major Head : 06 - Border Area Development				
									Minor Head : 101 - Border Area Dev. Prog.				
									Sub Head : (01) - BADP under R.D. Deptt.				
									Detail Head : 00				
4.79			5.00			5.00			Object Head (02)-Wages		6.30		6.30
			3.00			3.00			(11)-Domestic Travel Expenses		3.00		3.00
11.00			20.00			53.95			(13)-Office Expenses		30.70		30.70
15.79			28.00			61.95			TOTAL OF 101(01) .		40.00		40.00
2163.79			2526.00			2836.95			TOTAL OF 2575 - PLAN		2538.00		2538.00
4530.76		759.26	6326.00		1429.83	7736.95	19.45	1469.83	TOTAL OF REVENUE SECTION	1516.00	5097.00		6613.00

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 :-

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 00				
									Minor Head : 102 - Community Development				
									Sub-Head : (01)-Social Education				
									Detail Head : 00				
231.00			300.00			393.00			Object Head (53) - Major Works		300.00		300.00
231.00			300.00			393.00			TOTAL OF 102(01)		300.00		300.00
									Sub-Head : (02)-Housing for Project Staff				
									Detail Head : 00				
152.57			299.90			299.90			Object Head (53) - Major Works		273.00		273.00
152.57			299.90			299.90			TOTAL OF 102(02)		273.00		273.00
									Sub-Head : (03)-Construction of Community Hall/NLCPR				
									Detail Head : 00				
164.44			0.10			0.10			Object Head (53) - Major Works				
164.44			0.10			0.10			TOTAL OF 102(03)				
									Minor Head : 103 - Rural Development				
									Sub-Head : (01)-NEA				
									Detail Head : (01) - Flood Control & Irrigation at Ngopa/NEA				
						33.33			Object Head (53) - Major Works				
						33.33			TOTAL OF 103(01)(01)-NEA				
									Minor Head : 800 - Other Expenditure				
									Sub-Head : (01)- Assistance to Rural Housing				
									Detail Head : (00)				
									Object Head (21) - Supplies and Materials		400.00		400.00
									TOTAL OF 800(01)(01)		400.00		400.00
548.01			600.00			726.33			TOTAL OF MAJOR HEAD - 4515		973.00		973.00

DEMAND NO. 38

RURAL DEVELOPMENT

Controlling Officer : Director, Rural Development

CAPITAL SECTION

Sector : 'C' Economic Services

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

(₹ in lakhs)

II Details of the Estimates are given below :-

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		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				
2201.00			2467.00			3148.41			Object Head (53) - Major works		3662.00		3662.00
2201.00			2467.00			3148.41			TOTAL OF 101(01)		3662.00		3662.00
2201.00			2467.00			3148.41			TOTAL OF MAJOR HEAD : 4575		3662.00		3662.00
2749.01			3067.00			3874.74			TOTAL OF CAPITAL SECTION		4635.00		4635.00
2749.01			3067.00			3874.74			TOTAL OF CAPITAL SECTION		4635.00		4635.00
4530.76		759.26	6326.00		1429.83	7736.95	19.45	1469.83	TOTAL OF REVENUE SECTION	1516.00	5097.00		6613.00
7279.77		759.26	9393.00		1429.83	11611.69	19.45	1469.83	TOTAL OF DEMAND NO. 38 (Voted)	1516.00	9732.00		11248.00

410
DEMAND NO. 39
POWER

Abstract Schedule for Object Headwise Expenditure

(₹ in lakhs)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Object Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
325.28		4062.77	530.00		5477.89	530.00		5736.89	(01) - Salaries	6398.00	451.00		6849.00
65.00		257.18	14.00		144.10	14.00		259.10	(06) - Medical Treatment	144.10	30.00		174.10
56.50		26.14	60.00		26.00	60.00		26.00	(11) - Domestic Travelling Expenses	26.00	50.00		76.00
102.70		48.86	120.00		45.00	120.00		45.00	(13) - Office Expenses	45.00	120.00		165.00
33.63		20.01	40.00		21.70	40.00		21.70	(14) - Rent, Rates & Taxes	21.70	35.00		56.70
5.00			5.00			5.00			(16) - Publication		5.00		5.00
13.35		3.96	25.00		3.00	25.00		3.00	(26) - Advertising & Publicity	3.00	25.00		28.00
2327.11		1303.36	2210.00		1000.00	2656.00		1000.00	(27) - Minor Works	1000.00	2996.00		3996.00
46.00			46.00			46.00			(31) - Grants-in-aid				
									(31) - Grants-in-aid (Salary)		35.00		35.00
									(32) - Grants-in-aid General (Non Salary)		11.00		11.00
36.00			46.00			46.00			(34) - Scholarship/Stipend		1.00		1.00
90.00		8140.84	95.00		7500.00	104.03		10036.65	(50) - Other Charges	7500.00	125.00		7625.00
72.15		47.85	70.00		41.40	70.00		41.40	(51) - Motor Vehicles	41.40	70.00		111.40
8280.33	82.24		3650.00	370.76		8288.64	2302.39		(53) - Major Works		5171.00	688.21	5859.21
11453.05	82.24	13910.97	6911.00	370.76	14259.09	12004.67	2302.39	17169.74	TOTAL OF DEMAND NO. 39	15179.20	9125.00	688.21	24992.41
33.00			40.00			46.25			Deduct Fund Transferred to PWD				
11420.05	82.24	13910.97	6871.00	370.76	14259.09	11958.42	2302.39	17169.74	NET TOTAL OF DEMAND NO. 39	15179.20	9125.00	688.21	24992.41

411
DEMAND NO. 39
POWER

Schedule for Object Headwise Expenditure

(₹ in lakhs)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Object Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
Major Head : 2801 - Power (Plan & Non Plan)													
325.28		4062.77	530.00		5477.89	530.00		5736.89	(01) - Salaries	6398.00	451.00		6849.00
65.00		257.18	14.00		144.10	14.00		259.10	(06) - Medical Treatment	144.10	30.00		174.10
56.50		26.14	60.00		26.00	60.00		26.00	(11) - Domestic Travelling Expenses	26.00	50.00		76.00
102.70		48.86	120.00		45.00	120.00		45.00	(13) - Office Expenses	45.00	120.00		165.00
33.63		20.01	40.00		21.70	40.00		21.70	(14) - Rent, Rates & Taxes	21.70	35.00		56.70
5.00			5.00			5.00			(16) - Publications		5.00		5.00
13.35		3.96	25.00		3.00	25.00		3.00	(26) - Advertising & Publicity	3.00	25.00		28.00
2327.11		1303.36	2210.00		1000.00	2656.00		1000.00	(27) - Minor Works	1000.00	2996.00		3996.00
35.00			35.00			35.00			(31) - Grants-in-aid				
									(31) - Grants-in-aid (Salary)		35.00		35.00
									(32) - Grants-in-aid General (Non Salary)				
36.00			46.00			46.00			(34) - Scholarship/Stipend		1.00		1.00
40.00		8140.84	45.00		7500.00	54.03		10036.65	(50) - Other Charges	7500.00	75.00		7575.00
72.15		47.85	70.00		41.40	70.00		41.40	(51) - Motor Vehicles	41.40	70.00		111.40
3111.72		13910.97	3200.00		14259.09	3655.03		17169.74	TOTAL OF MAJOR HEAD : 2801	15179.20	3893.00		19072.20
									<i>Deduct Recoveries</i>				
3111.72		13910.97	3200.00		14259.09	3655.03		17169.74	NET TOTAL OF MAJOR HEAD : 2801	15179.20	3893.00		19072.20
33.00			40.00			46.25			<i>Work Transferred to PWD</i>				
3078.72		13910.97	3160.00		14259.09	3608.78		17169.74	NET TOTAL OF MAJOR HEAD : 2801	15179.20	3893.00		19072.20
Major Head : 2501 - Special Prog. For Rural Development(Plan)													
11.00			11.00			11.00			(31) - Grants-in-aid				
									(31) - Grants-in-aid (Salary)				
									(32) - Grants-in-aid General (Non Salary)		11.00		11.00
11.00			11.00			11.00			TOTAL OF MAJOR HEAD : 2501		11.00		11.00
Major Head : 2810 - Non Conventional Sources of Energy(Plan)													
50.00			50.00			50.00			(50) - Other Charges		50.00		50.00
50.00			50.00			50.00			TOTAL OF MAJOR HEAD : 2810		50.00		50.00

412
DEMAND NO. 39
POWER
Schedule for Object Headwise Expenditure

(₹ in lakhs)

<i>Actual 2009-10</i>			<i>Budget Estimates 2010-11</i>			<i>Revised Estimates 2010-11</i>			<i>Object Head of Account</i>	<i>Budget Estimate 2011-12</i>			
<i>Plan</i>	<i>CSS</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>CSS</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>CSS</i>	<i>Non-Plan</i>		<i>Non-Plan</i>	<i>Plan</i>	<i>CSS/NEA/ NLCPR</i>	<i>Total</i>
Major Head : 4801 - Capital Outlay on Power Project (Plan)													
7526.63	82.24		3650.00	370.76		7623.42	2224.03		(53) - Major Works		5171.00	432.65	5603.65
7526.63	82.24		3650.00	370.76		7623.42	2224.03		TOTAL OF MAJOR HEAD : 4801		5171.00	432.65	5603.65
Major Head : 4801 - Capital Outlay on Power Project (NEA)													
753.70						665.22			(53) - Major Works			255.56	255.56
8280.33	82.24		3650.00	370.76		8288.64	2224.03		TOTAL OF MAJOR HEAD : 4801		5171.00	688.21	5859.21
Major Head : 4055 - C.O. on Police(CSS)													
							58.35		(53) - Major Works				
							58.35		TOTAL OF MAJOR HEAD : 4055				
Major Head : 4851 - Capital Outlay on Industries													
							20.01		(53) - Major Works				
							20.01		TOTAL OF MAJOR HEAD : 4851				

413
DEMAND NO. 39
POWER

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

I. Estimate of the amount required in the year ending on 31st March, 2011 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	19133.20	5859.21	24992.41
Charged			
Total	19133.20	5859.21	24992.41

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2801-Power

II Details of the Estimates are given below :-

(₹ in lakhs)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 01 - Hydel Generation				
									Minor Head : 001 - Direction & Administration				
									Sub Head : (01)-Direction				
									Detail Head : 00				
		111.27			230.80			230.80	Object Head (01)-Salaries	268.00			268.00
		8.91			4.00			119.00	(06)-Medical Treatment	4.00			4.00
		2.53			2.00			2.00	(11)-Domestic Travel Expenses	2.00			2.00
		3.06			2.70			2.70	(13)-Office Expenses	2.70			2.70
		2.10			3.00			3.00	(14)-Rents, Rates & Taxes	3.00			3.00
		0.09			1.00			1.00	(26)-Advertising & Publicity	1.00			1.00
		3.58			1.80			1.80	(51)-Motor Vehicles	1.80			1.80
		131.54			245.30			360.30	TOTAL OF 001(01)-Direction	282.50			282.50
									Sub Head: (02)-Administration				
									Detail Head : 00				
33.30		568.72	36.60		737.44	36.60		819.80	Object Head (01)-Salaries	862.00	38.00		900.00
6.00		23.94	1.50		18.00	1.50		18.00	(06)-Medical Treatment	18.00	2.80		20.80
5.00		3.65	5.00		5.00	5.00		5.00	(11)-Domestic Travel Expenses	5.00	5.00		10.00
15.00		5.57	15.00		4.50	15.00		4.50	(13)-Office Expenses	4.50	15.00		19.50
2.00		1.77	2.00		3.00	2.00		3.00	(14)-Rents, Rates & Taxes	3.00	1.00		4.00
1.00			1.00			1.00			(26)-Advertising & Publicity		0.20		0.20
10.00			10.00			19.03			(50)-Other Charges		2.00		2.00
10.00		4.98	10.00		4.50	10.00		4.50	(51)-Motor Vehicles	4.50	10.00		14.50
82.30		608.63	81.10		772.44	90.13		854.80	TOTAL OF 001(02)-Administration	897.00	74.00		971.00

414
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 :-

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 01 - Hydel Generation				
									Minor Head : 001 - Direction & Administration				
									Sub Head: (03)-Administration Serlui 'B'				
									Detail Head : 00				
31.63			58.70			58.70			Object Head (01)-Salaries		38.50		38.50
			1.00			1.00			(06)-Medical Treatment		1.30		1.30
			3.50			3.50			(11)-Domestic Travel Expenses		2.00		2.00
5.39			15.00			15.00			(13)-Office Expenses		5.00		5.00
			2.00			2.00			(14)-Rents, Rates & Taxes		1.00		1.00
			1.00			1.00			(26)-Advertising & Publicity		0.20		0.20
5.20			10.00			10.00			(51)-Motor Vehicles		10.00		10.00
42.22			91.20			91.20			TOTAL OF 001(03)-Administration Serlui 'B'		58.00		58.00
									Minor Head : 101 - Purchase of Power				
									Sub Head : (01) - Purchase of Grid Power				
									Detail Head : 00				
		8140.84			7500.00			10036.65	Object Head (50) - Other Charges	7500.00			7500.00
		8140.84			7500.00			10036.65	TOTAL OF 101(01) - Purchase of Grid Power	7500.00			7500.00
124.52		8881.01	172.30		8517.74	181.33		11251.75	TOTAL OF 01 - HYDEL GENERATION	8679.50	132.00		8811.50

415
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 :-

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 02 - Thermal Power Generation				
									Minor Head : 800-Other Expenditure				
									Sub Head : (01)-Maint. Of Bairabi Thermal Generation				
									Detail Head : 00				
									Object Head (27) - Minor Works				
									TOTAL OF 800(01)-Maint. Of Bairabi Thermal Gene.				
									TOTAL OF 02-THERMAL POWER GENERATION				
									Sub Major Head : 04 - Diesel/Gas Power Generation				
									Minor Head : 001 - Direction & Administration				
									Sub Head : (02)-Administration				
									Detail Head : 00				
		800.33			790.35			814.51	Object Head (01)-Salaries	923.00			923.00
		51.24			33.00			33.00	(06)-Medical Treatment	33.00			33.00
		10.68			3.00			3.00	(11)-Domestic Travel Expenses	3.00			3.00
		6.71			4.50			4.50	(13)-Office Expenses	4.50			4.50
		1.15			2.20			2.20	(14)-Rents, Rates & Taxes	2.20			2.20
		8.50			4.50			4.50	(51)-Motor Vehicles	4.50			4.50
									(52) - Machinery & Equipment				
		878.61			837.55			861.71	TOTAL OF 001(02)-Administration	970.20			970.20
									Minor Head : 800-Other Expenditure				
									Sub Head : (01)-Maintenance of Power House				
									Detail Head : 00				
589.69		525.69	710.00		500.00	710.00		500.00	Object Head (27) - Minor Works	500.00	296.00		796.00
									Object Head (50) - Other Charges				
589.69		525.69	710.00		500.00	710.00		500.00	TOTAL OF 800(01)-Maintenance of Power House	500.00	296.00		796.00
589.69		1404.30	710.00		1337.55	710.00		1361.71	TOTAL OF 04 - DIESEL/GAS POWER GENERATION	1470.20	296.00		1766.20

416
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 :-

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
49.30		578.42	73.70		823.00	73.70		823.00	Object Head (01)-Salaries	962.00	94.50		1056.50
5.00		38.71	1.50		18.80	1.50		18.80	(06)-Medical Treatment	18.80	10.00		28.80
12.50		5.89	12.50		8.00	12.50		8.00	(11)-Domestic Travel Expenses	8.00	20.00		28.00
35.00		18.05	35.00		10.80	35.00		10.80	(13)-Office Expenses	10.80	40.00		50.80
26.00		6.70	26.00		5.00	26.00		5.00	(14)-Rents, Rates & Taxes	5.00	27.00		32.00
5.00			5.00			5.00			(16)-Publication		5.00		5.00
6.00		3.87	16.00		2.00	16.00		2.00	(26)-Advertising & Publicity	2.00	20.60		22.60
35.00			35.00			35.00			(31)-Grants-in-aid(to ZEDA)				
									(31)-Grants-in-aid (Salary)		35.00		35.00
									(32)-Grants-in-aid General (Non Salary)				
36.00			46.00			46.00			(34)-Scholarship		1.00		1.00
25.00			25.00			25.00			(50)-Other Charges		63.00		63.00
30.00		14.57	30.00		9.00	30.00		9.00	(51)-Motor Vehicles	9.00	30.00		39.00
264.80		666.21	305.70		876.60	305.70		876.60	TOTAL OF 001(01)-Direction	1015.60	346.10		1361.70
33.00			40.00			46.25			Deduct Fund Transferred to PWD				
231.80		666.21	265.70		876.60	259.45		876.60	Net Total of 001(01)-Direction	1015.60	346.10		1361.70

417
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 :-

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 05 - Transmission & Distribution				
									Minor Head : 001 - Direction & Administration				
									Sub Head: (02)-Administration				
									Detail Head : 00				
211.05		2004.03	361.00		2896.30	361.00		3048.78	Object Head (01)-Salaries	3383.00	280.00		3663.00
54.00		134.38	10.00		70.30	10.00		70.30	(06)-Medical Treatment	70.30	15.90		86.20
39.00		3.39	39.00		8.00	39.00		8.00	(11)-Domestic Travel Expenses	8.00	23.00		31.00
47.31		15.47	55.00		22.50	55.00		22.50	(13)-Office Expenses	22.50	60.00		82.50
5.63		8.29	10.00		8.50	10.00		8.50	(14)-Rents, Rates & Taxes	8.50	6.00		14.50
6.35			7.00			7.00			(26)-Advertising & Publicity		4.00		4.00
5.00			10.00			10.00			(50)-Other Charges		10.00		10.00
26.95		16.22	20.00		21.60	20.00		21.60	(51)-Motor Vehicles	21.60	20.00		41.60
395.29		2181.78	512.00		3027.20	512.00		3179.68	TOTAL OF 001(02)-Administration	3513.90	418.90		3932.80
									Minor Head : 799-Suspense				
									Sub Head : (01)-Stock Suspense				
									Detail Head : 00				
									Object Head (43)-Suspense				
									TOTAL OF 799(01)-Stock Suspense				
									<i>Deduct Recoveries</i>				
									NET TOTAL OF 799(01)-Stock Suspense				

418
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 :-

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 05 - Transmission & Distribution				
									Minor Head : 800-Other Expenditure				
									Sub Head : (01)-Maintenance of Lines/Buildings				
									Detail Head : 00				
1737.42		777.67	1500.00		500.00	1946.00		500.00	Object Head (27)-Minor Works.	500.00	2700.00		3200.00
1737.42		777.67	1500.00		500.00	1946.00		500.00	TOTAL OF 800(01)-Maintenance of Lines/Buildings	500.00	2700.00		3200.00
									Minor Head : 800-Other Expenditure				
									Sub Head : (02)-Maintenance of Lines & Buildings(ACA)				
									Detail Head : 00				
									Object Head (27)-Minor Works.				
									TOTAL OF 800(02)-Maintenance of Lines/Buildings				
									Sub Head : (03)-Maintenance of Lines & Bldg.(REC)				
									Detail Head : 00				
									Object Head (27) - Minor Works				
									TOTAL OF 800(03)-Maintenance of Lines & Bldg.(REC)				
2397.51		3625.66	2317.70		4403.80	2763.70		4556.28	TOTAL OF 05 - TRANSMISSION & DISTRIBUTION	5029.50	3465.00		8494.50
3111.72		13910.97	3200.00		14259.09	3655.03		17169.74	TOTAL OF 2801 - PLAN & NON PLAN	15179.20	3893.00		19072.20
									Deduct Recoveries				
3111.72		13910.97	3200.00		14259.09	3655.03		17169.74	TOTAL OF 2801 - PLAN & NON PLAN	15179.20	3893.00		19072.20
33.00			40.00			46.25			Fund Transferred to PWD				
3078.72		13910.97	3160.00		14259.09	3608.78		17169.74	NET TOTAL OF 2801 - PLAN & NON PLAN	15179.20	3893.00		19072.20

419
DEMAND NO. 39
POWER

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

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 04 - Integ. Rural Energy Planning Prog.				
									Minor Head : 105 - Project Implementation				
									Sub Head : (01)-Project Implementation				
									Detail Head : 00				
11.00			11.00			11.00			Object Head (31)-Grants-in-aid				
									(31)-Grants-in-aid (Salary)				
									(32)-Grants-in-aid General (Non Salary)		11.00		11.00
11.00			11.00			11.00			TOTAL OF 105(01)-Project Implementation		11.00		11.00
11.00			11.00			11.00			TOTAL OF MAJOR HEAD 2501		11.00		11.00
									Major Head : 2810 - Non Conventional Sources of Energy				
									Sub Major Head : 02 - Solar				
									Minor Head : 800 - Other Expenditure				
									Sub Head : (01)-Non-Conventional Sources of Energy				
									Detail Head : 00				
50.00			50.00			50.00			Object Head (50)-Other Charges		50.00		50.00
50.00			50.00			50.00			TOTAL OF 800(01)-Non-Conventional Sources of Energy		50.00		50.00
50.00			50.00			50.00			TOTAL OF 2810		50.00		50.00
3172.72		13910.97	3261.00		14259.09	3716.03		17169.74	TOTAL OF REVENUE SECTION	15179.20	3954.00		19133.20
33.00			40.00			46.25			<i>Deduct Fund Transferred to PWD</i>				
3139.72		13910.97	3221.00		14259.09	3669.78		17169.74	NET TOTAL OF REVENUE SECTION	15179.20	3954.00		19133.20

420
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 :-

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 01 - Hydel Generation				
									Minor Head : 800 - Other Expenditure				
									Sub Head : (01) - Serlui 'B' SHP				
									Detail Head : 00				
	2.42			110.00		1100.00	110.00		Object Head (53)-Major Works		800.00	0.10	800.10
	2.42			110.00		1100.00	110.00		TOTAL OF 800 (01) - Serlui 'B' SHP		800.00	0.10	800.10
									Sub Head : (01) - Serlui 'B' SHP (REC)				
									Detail Head : 00				
611.00						375.27			Object Head (53)-Major Works				
611.00						375.27			TOTAL OF 800(01) - Serlui 'B' SHP (REC)				
									Sub Head : (02) - Construction of Lamsial SHP(ACA)				
									Detail Head : 00				
				90.00			90.00		Object Head (53)-Major Works			0.10	0.10
				90.00			90.00		TOTAL OF 800 (02) - Construction of Lamsial SHP			0.10	0.10
									Sub Head : (03) - Construction of Serlui 'B' SHP(NABARD)				
									Detail Head : 00				
						800.00			Object Head (53)-Major Works				
						800.00			TOTAL OF 800 (03)				
									Sub Head : (04) - Construction of Tlawva(NABARD)				
									Detail Head : 00				
						100.00			Object Head (53)-Major Works		1000.00		1000.00
						100.00			TOTAL OF 800 (03)		1000.00		1000.00
									Sub Head : (06) - Construction of Maicham SHP-II				
									Detail Head : 00				
				90.00			90.00		Object Head (53)-Major Works			0.10	0.10
				90.00			90.00		TOTAL OF 800 (06) - Construction of Maicham SHP-II			0.10	0.10

421
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 :-

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 01 - Hydel Generation				
									Minor Head : 800 - Other Expenditure				
									Sub Head : (09) - Construction Tuipui SHP				
									Detail Head : 00				
	25.82								Object Head (53)-Major Works				
	25.82								TOTAL OF 800(09) - Construction Tuipui SHP				
									Sub Head : (07) - Hydel Generation				
									Detail Head : 00				
			15.00			15.00			Object Head (53)-Major Works				
			15.00			15.00			TOTAL OF 800(07) - Hydel Generation				
									Sub Head : (08) - R&M of Serlui 'A' SHP				
									Detail Head : 00				
				35.89		35.89			Object Head (53)-Major Works			0.10	0.10
				35.89		35.89			TOTAL OF 800(08) - R&M of Serlui 'A' SHP			0.10	0.10
									Sub Head : (10) - R&M of Hydel Programme				
									Detail Head : 00				
9.40									Object Head (53)-Major Works				
9.40									TOTAL OF 800(10) - R&M of Hydel Programme				
									Sub Head : (11)-Renovation & Modernisation of Khawiva SHP/CSS				
									Detail Head : 00				
	54.00			44.87		44.87			Object Head (53)-Major Works			44.86	44.86
	54.00			44.87		44.87			Total of 800(11)-R&M of Khawiva/CSS			44.86	44.86
620.40	82.24		15.00	370.76		2390.27	370.76		TOTAL OF 01 - HYDEL GENERATION		1800.00	45.26	1845.26

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 :-

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 02 - Thermal Generation				
									Minor Head : 800 - Other Expenditure				
									Sub Head : (01) - Thermal Generation(ACA)				
									Detail Head : 00				
250.00									Object Head (53)-Major Works				
250.00									TOTAL OF 800(01) - Thermal Generation(ACA)				
250.00									TOTAL OF 02 - THERMAL POWER GENERATION				
									Sub Major Head : 05 - Transmission & Distribution				
									Minor Head : 800 - Other Expenditure				
									Sub Head : (01) - APDRP(ACA)				
									Detail Head : 00				
1703.93									Object Head (53)-Major Works				
1703.93									TOTAL OF 800(01) - APDRP(ACA)				
									Sub Head : (02) - R-APDRP				
									Detail Head : 00				
									Object Head (53)-Major Works			0.10	0.10
									TOTAL OF 800(02) - APDRP(ACA)			0.10	0.10
									Sub Head : (03) - Renovation & Modernisation				
									Detail Head : 00				
295.91						203.94			Object Head (53)-Major Works		22.00		22.00
295.91						203.94			TOTAL OF 800(03) - Renovation & Modernisation		22.00		22.00
									Sub Head : (04) - Transformation (ACA-OT)				
									Detail Head : 00				
1769.48			400.00			400.00			Object Head (53)-Major Works		1380.30		1380.30
1769.48			400.00			400.00			TOTAL OF 800(04) - Transformation (ACA-OT)		1380.30		1380.30
									Sub Head : (05) - Transformation				
									Detail Head : 00				
60.00			35.00			35.00			Object Head (53)-Major Works				
60.00			35.00			35.00			TOTAL OF 800(05) - Transformation				

423
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 :-

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 05 - Transmission & Distribution				
									Minor Head : 800 - Other Expenditure				
									Sub Head : (05) - Distribution (ACA-OT)				
									Detail Head : 00				
									Object Head (53)-Major Works		497.76		497.76
									TOTAL OF 800(05) - Distribution (ACA-OT)		497.76		497.76
									Sub Head : (06) - Constn. Of Trans. Line(SNA)				
									Detail Head : 00				
1284.95						201.46			Object Head (53)-Major Works		74.40		74.40
1284.95						201.46			TOTAL OF 800(06)-Constn. Of Trans. Line		74.40		74.40
									Sub Head : (07) - Construction of Buildings(SNA)				
									Detail Head : 00				
46.44			100.00			111.60			Object Head (53)-Major Works		210.72		210.72
46.44			100.00			111.60			TOTAL OF 800(07)-Construction of Building		210.72		210.72
									Sub Head : (09) - Constn. of 33 KV.DC Trans. Line Serlui 'B' Kolasib /NLCPR				
									Detail Head : 00				
						84.53			Object Head (53)-Major Works				
						84.53			Total of 800(09)- Constn. Of 33 KV/DC Kolasib /NLCPR				
									Sub Head : (10) - Constn. Of Transmission line (ACA-OT)				
									Detail Head : 00				
1495.52			3100.00			3100.00			Object Head (53)-Major Works		1040.82		1040.82
1495.52			3100.00			3100.00			TOTAL OF 800(10)-Constn. of Transmission Line (ACA-OT)		1040.82		1040.82
									Sub Head : (11) - Installation of SPV Plant (SCA)				
									Detail Head : 00				
									Object Head (53)-Major Works		145.00		145.00
									TOTAL OF 800(11)- Installation of SPV Plant (SCA)		145.00		145.00
									Sub Head : (12)-Const. 33 KV D/C Transmission line Lawngtlai-Saiha/NLCPR				
									Detail Head : 00				
						297.33			Object Head (53)-Major Works				
						297.33			Total of 800(12)-33 KV D/C Transmission Lian/NLCPR				
									Sub Head : (13)-Const. 132kV line from Kolasib to Aizawl(Melriat)(NLCPR)				
									Detail Head : 00				
									Object Head (53)-Major Works		387.19		387.19
									Total of 800(13)-Const. 132kV line from Kolasib to Aizawl(Melriat)		387.19		387.19
6656.23			3635.00			4433.86	1054.00		TOTAL OF 05 - TRANSMISSION & DISTRIBUTION		3371.00	387.29	3758.29

**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 :-

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		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	799.27		Object Head (53)-Major Works			0.10	0.10
						799.29	799.27		Total of 800(03)			0.10	0.10
						799.29	799.27		TOTAL OF 06-RURAL ELECTRIFICATION			0.10	0.10
7526.63	82.24		3650.00	370.76		7623.42	2224.03		TOTAL OF Major Head : 4801		5171.00	432.65	5603.65
									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/NEA				
249.26						138.88			Object Head (53)-Major Works				
249.26						138.88			Total of 800(01)- NEA				
									Sub Head : (08) - NEA				
									Detail Head : (02) - Constn. of 132 KV S/C Trans. line from Melriat S/S to Luangmual/NEA				
60.00						228.88			Object Head (53)-Major Works				
60.00						228.88			Total of 800(02)- NEA				
									Detail Head : (03) - Constn. of 132 KV S/C S/S at Melriat/NEA				
444.44									Object Head (53)-Major Works				
444.44									Total of 800(03)- NEA				
									Detail Head : (04) - Constn. of LT overhead lines with Aerial Bunched Cables at Aizawl(NEA)				
						86.35			Object Head (53)-Major Works				
						86.35			Total of 800(04)- NEA				
									Detail Head : (05) - Constn. of 2.5MVA, 3/1kv S/S at Assam Rifle Complex area(NEA)				
						33.33			Object Head (53)-Major Works				
						33.33			Total of 800(05)- NEA				
									Detail Head : (06) - Constn. of 132kv Khumtung Bay at Melriat(NEA)				
						177.78			Object Head (53)-Major Works			88.89	88.89
						177.78			Total of 800(06)- NEA			88.89	88.89
									Detail Head : (07) - Renovation and Modernisation of 132kv S/S at Bukpui, Serchhip(NEA)				
									Object Head (53)-Major Works			166.67	166.67
									Total of 800(07)- NEA			166.67	166.67
753.70						665.22			TOTAL OF 4801 - NEA			255.56	255.56
8280.33	82.24		3650.00	370.76		8288.64	2224.03		TOTAL OF MAJOR HEAD 4801		5171.00	688.21	5859.21

425
DEMAND NO. 39
POWER

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

CAPITAL SECTION
Sector : 'C' Economic Services
OTHER DEPARTMENT

II Details of the Estimates are given below :-

(₹ in lakhs)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Major Head : 4055 - Capital Outlay on Police				
									Sub Major Head : 00				
									Minor Head : 800 - Other Expenditure				
									Sub Head : (01)-Modernisation of Police Forces				
									Detail Head : 00				
							58.35		Object Head (53) - Major Works				
							58.35		Total of 800(01) Modernisation of Police Forces				
							58.35		TOTAL OF MAJOR HEAD : 4055				
									<u>OTHER DEPARTMENT</u>				
									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				
							20.01		Object Head : (53) - Major Works				
							20.01		Total of 101(01)-Ind. Growth Centre, Luangmual/CSS				
							20.01		TOTAL OF MAJOR HEAD : 4851				
							78.36		TOTAL OF OTHER DEPARTMENT (CAPITAL)				
3172.72		13910.97	3261.00		14259.09	3716.03		17169.74	TOTAL OF REVENUE SECTION	15179.20	3954.00		19133.20
33.00			40.00			46.25			Work Transferred to PWD				
3139.72		13910.97	3221.00		14259.09	3669.78		17169.74	NET TOTAL OF REVENUE SECTION	15179.20	3954.00		19133.20
8280.33	82.24		3650.00	370.76		8288.64	2224.03		TOTAL OF CAPITAL SECTION		5171.00	688.21	5859.21
							78.36		TOTAL OF OTHER DEPARTMENT				
11453.05	82.24	13910.97	6911.00	370.76	14259.09	12004.67	2302.39	17169.74	TOTAL OF DEMAND NO. 39	15179.20	9125.00	688.21	24992.41
33.00			40.00			46.25			Deduct Fund Transferred to PWD				
11420.05	82.24	13910.97	6871.00	370.76	14259.09	11958.42	2302.39	17169.74	NET TOTAL OF DEMAND NO. 39(Voted)	15179.20	9125.00	688.21	24992.41

426
DEMAND NO. 40
INDUSTRIES

Abstract Schedule for Object Headwise Expenditure

(₹ in lakhs)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Object Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
270.56		1015.78	292.60		1389.16	368.60		1448.16	(01) - Salaries	1556.00	447.10		2003.10
69.43		10.50	73.05		13.49	73.05		13.49	(02) - Wages	13.50	103.90		117.40
20.35		64.00	20.50		38.72	20.50		61.72	(06) - Medical Treatment	39.10	13.72		52.82
35.95		16.50	37.00		15.50	37.00		15.50	(11) - Domestic Travel Expenses	16.00	42.44		58.44
117.99		29.19	116.95		29.50	116.95		29.50	(13) - Office Expenses	30.05	120.70		150.75
8.90			11.00			11.00			(14) - Rent, Rates & Taxes		13.50		13.50
									(16) Publication		0.10		0.10
3.60									(20) - Other Administrative Expenses				
19.60		8.30	21.10		1.50	21.10		1.50	(21) - Supplies & Materials	1.50	17.10		18.60
54.10		2.50	87.00		0.50	87.00		0.50	(26) - Advertising & Publicity	0.70	65.28		65.98
100.32		2.00	101.30		2.00	101.30		2.00	(27) - Minor Works	2.00	175.10		177.10
510.55	50.35	55.40	450.20			2276.09	54.92		(31) - Grants-in-aid				
									(31) - Grants-in-aid General Salary		843.00		843.00
									(32) - Grants-in-aid General Non-Salary		207.80	181.92	389.72
21.88		6.10	30.10		2.60	30.10		2.60	(34) - Scholarship/Stipend	2.60	25.25		27.85
67.15		10.05	83.95			87.95	3.90		(50) - Other Charges		127.41		127.41
1.37			5.70			5.70			(51) - Motor Vehicles		2.90		2.90
20.21		4.80	20.25		0.50	20.25	11.88	0.50	(52) - Machinery & Equipments	0.50	25.70		26.20
	20.23					67.35	26.45		(53) - Major Works				
142.52			49.30			49.30			(54) - Investment				
		11.71				164.00			(55) - Loans & Advances				
1464.48	70.58	1236.83	1400.00		1493.47	3537.24	97.15	1575.47	TOTAL OF DEMAND NO. 40	1661.95	2231.00	181.92	4074.87
							26.45		<i>Works Transferred to P&E and PHE</i>				
1464.48	70.58	1236.83	1400.00		1493.47	3537.24	70.70	1575.47	TOTAL OF DEMAND NO. 40	1661.95	2231.00	181.92	4074.87

427
DEMAND NO. 40
INDUSTRIES
Schedule for Object Headwise Expenditure

(₹ in lakhs)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Object Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
Major Head : 2851 - Village & Small Industries													
268.56		809.87	290.60		1084.34	366.60		1130.70	(01) - Salaries	1214.60	444.80		1659.40
64.43			67.55			67.55			(02) - Wages		96.10		96.10
19.35		52.00	19.50		32.08	19.50		52.08	(06) - Medical Treatment	32.45	12.72		45.17
30.36		15.00	30.50		14.00	30.50		14.00	(11) - Domestic Travel Expenses	14.50	37.94		52.44
99.65		25.09	97.95		25.00	97.95		25.00	(13) - Office Expenses	25.45	94.70		120.15
7.90			10.00			10.00			(14) - Rent, Rates & Taxes		12.00		12.00
3.60									(20) - Other Administrative Expenses				
19.60		8.30	21.10		1.50	21.10		1.50	(21) - Supplies & Materials	1.50	17.10		18.60
54.10		2.50	87.00		0.50	87.00		0.50	(26) - Advertising & Publicity	0.70	64.78		65.48
75.36		1.50	76.00		1.50	76.00		1.50	(27) - Minor Works	1.50	136.60		138.10
510.55	50.35	55.40	450.20			2276.09	54.92		(31) - Grants-in-aid				
									(31) - Grants-in-aid General Salary		843.00		843.00
									(32) - Grants-in-aid General Non-Salary		207.70	181.92	389.62
15.64		5.50	23.10		2.00	23.10		2.00	(34) - Scholarship/Stipend	2.00	18.95		20.95
57.15		10.05	73.95			77.95	3.90		(50) - Other Charges		111.11		111.11
1.00			5.20			5.20			(51) - Motor Vehicles		2.40		2.40
18.05		4.30	18.05			18.05	11.88		(52) - Machinery & Equipments		21.00		21.00
1245.30	50.35	989.51	1270.70		1160.92	3176.59	70.70	1227.28	TOTAL OF MAJOR HEAD : 2851	1292.70	2120.90	181.92	3595.52
Major Head : 2852 - Industries													
		50.50			69.25			81.89	(01) - Salaries	77.55			77.55
					1.84			1.84	(06) - Medical Treatment	1.85			1.85
		0.50			0.90			0.90	(13) - Office Expenses	1.00			1.00
									(27) - Minor Works				
10.00			10.00			10.00			(50) - Other Charges		10.00		10.00
10.00		51.00	10.00		71.99	10.00		84.63	TOTAL OF MAJOR HEAD : 2852	80.40	10.00		90.40

428
DEMAND NO. 40
INDUSTRIES
Schedule for Object Headwise Expenditure

(₹ in lakhs)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Object Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
Major Head : 2853 - Non Ferrous Mining & Metallurgical Industries													
2.00		155.41	2.00		235.57	2.00		235.57	(01) - Salaries	263.85	2.30		266.15
5.00		10.50	5.50		13.49	5.50		13.49	(02) - Wages	13.50	7.80		21.30
1.00		12.00	1.00		4.80	1.00		7.80	(06) - Medical Treatment	4.80	1.00		5.80
5.59		1.50	6.50		1.50	6.50		1.50	(11) - Domestic Travel Expenses	1.50	4.50		6.00
18.34		3.60	19.00		3.60	19.00		3.60	(13) - Office Expenses	3.60	26.00		29.60
1.00			1.00			1.00			(14) - Rents, Rates & Taxes		1.50		1.50
									(16) Publication		0.10		0.10
									(26) - Advertising & Publicity		0.50		0.50
24.96		0.50	25.30		0.50	25.30		0.50	(27) - Minor Works	0.50	38.50		39.00
6.24		0.60	7.00		0.60	7.00		0.60	(34) - Scholarship/Stipend	0.60	6.30		6.90
									(50) - Other Charges		6.30		6.30
0.37			0.50			0.50			(51) - Motor Vehicles		0.50		0.50
2.16		0.50	2.20		0.50	2.20		0.50	(52) - Machinery & Equipments	0.50	4.70		5.20
66.66		184.61	70.00		260.56	70.00		263.56	TOTAL OF MAJOR HEAD : 2853	288.85	100.00		388.85
Major Head : 4851 - C.O. on Village & Small Industries													
									(31) - Grants-in-aid				
									(31) - Grants-in-aid General Salary				
									(32) - Grants-in-aid General Non Salary		0.10		0.10
	20.23					67.35	26.45		(53) - Major Works				
142.52			49.30			49.30			(54) - Investment				
142.52	20.23		49.30			116.65	26.45		TOTAL OF MAJOR HEAD 4851		0.10		0.10
							20.01		Work transferred to P&E				
							6.44		Work transferred to PHE				
	20.23		49.30			116.65			NET TOTAL OF MAJOR HEAD 4851		0.10		0.10
142.52	20.23												
Major Head : 6851 - Loans to Village & Small Industries													
		11.71				164.00			(55) - Loans & Advances				
		11.71				164.00			TOTAL OF MAJOR HEAD 6851				

DEMAND NO. 40

INDUSTRIES

Controlling Officer : Director, Industries

I. Estimate of the amount required in the year ending on 31st March, 2012 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	4074.77	0.10	4074.87
Charged			
Total	4074.77	0.10	4074.87

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2851 - Village & Small Industries

II Details of the Estimates are given below :-

(₹ in lakhs)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 00				
									Minor Head : 001 - Direction & Administration				
									Sub Head : (01)-Direction				
									Detail Head : 00				
29.00		169.00	29.00		204.11	34.51		224.25	Object Head (01)-Salaries	228.60	37.46		266.06
14.00			14.00			14.00			(02)-Wages		19.00		19.00
3.85		52.00	5.00		4.80	5.00		24.80	(06)-Medical Treatment	4.80	1.08		5.88
5.00		4.50	5.00		4.50	5.00		4.50	(11)-Domestic Travel Expenses	4.50	13.00		17.50
60.30		6.00	60.30		6.00	60.30		6.00	(13)-Office Expenses	6.00	60.20		66.20
									(14)-Rents, Rates & Taxes				
									(21)-Supplies & Materials				
0.20		0.20	3.00		0.20	3.00		0.20	(26)-Advertising & Publicity	0.20	3.00		3.20
38.47			52.00			52.00			(27)-Minor works		50.00		50.00
		0.50			0.50			0.50	(34)-Scholarship/Stipend	0.50			0.50
12.00			28.00			32.00			(50)-Other Charges		52.00		52.00
2.00			2.00			2.00			(52)-Machinery & Equipment		2.00		2.00
164.82		232.20	198.30		220.11	207.81		260.25	TOTAL OF 001(01)-Direction	244.60	237.74		482.34
									Sub Head: (02)-Administration				
									Detail Head : 00				
		46.29			68.53			68.53	Object Head (01)-Salaries	76.75			76.75
					1.76			1.76	(06)-Medical Treatment	1.80			1.80
		5.00			5.00			5.00	(11)-Domestic Travel Expenses	5.00			5.00
		2.00			2.70			2.70	(13)-Office Expenses	2.70			2.70
									(14)-Rents, Rates & Taxes				
		0.50			0.50			0.50	(27)-Minor Works	0.50			0.50
		53.79			78.49			78.49	TOTAL OF 001(02)-Administration	86.75			86.75

DEMAND NO. 40

INDUSTRIES

Controlling Officer : Director, Industries

REVENUE SECTION

Sector : C' Economic Services

Major Head : 2851 - Village & Small Industries

(₹ in lakhs)

II Details of the Estimates are given below :-

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 00				
									Minor Head : 004 - Research & Development				
									Sub Head : (01)-Development at Tea Industries				
									Detail Head : 00				
1.60			1.60			1.60			Object Head (02)-Wages		1.60		1.60
									(06)-Medical Treatment				
1.80			2.00			2.00			(11)-Domestic Travel Expenses		2.00		2.00
1.20			1.00			1.00			(13)-Office Expenses		1.00		1.00
4.00			4.00			4.00			(21)-Supplies & Materials				
									(26)-Advertising & Publicity		1.00		1.00
13.50			13.50			13.50			(31)-Grants-in-aid				
									(31)-Grants-in-aid General Salary				
									(32)-Grants-in-aid General Non-Salary		24.50		24.50
									(34)-Scholarship/Stipend				
18.00			18.00			18.00			(50)-Other Charges		18.50		18.50
1.00			1.00			1.00			(51)-Motor Vehicles		1.40		1.40
41.10			41.10			41.10			TOTAL OF 004(01)-Development at Tea Industries		50.00		50.00
									Minor Head : 101-Industrial Estate				
									Sub Head : (01)-Industrial Estate				
									Detail Head : 00				
10.13		8.90			9.79			20.24	Object Head (01)-Salaries	11.00			11.00
			7.30			7.30			(02)-Wages		13.50		13.50
					0.72			0.72	(06)-Medical Treatment	0.75			0.75
2.00			2.00			2.00			(11)-Domestic Travel Expenses		5.00		5.00
2.00		0.45	2.00		0.45	2.00		0.45	(13)-Office Expenses	0.45	1.00		1.45
1.00			1.00			1.00			(26)-Advertising & Publicity		1.00		1.00
10.54			1.00			1.00			(27)-Minor works		38.00		38.00
			21.50			21.50			(31)-Grants-in-aid				
									(31)-Grants-in-aid General Salary				
									(32)-Grants-in-aid General Non-Salary				
4.20									(50)-Other Charges		0.50		0.50
			4.20			4.20			(51)-Motor Vehicles		1.00		1.00
29.87		9.35	39.00		10.96	39.00		21.41	TOTAL OF 101(01)-Industrial Estate	12.20	60.00		72.20

431
DEMAND NO. 40
INDUSTRIES
Controlling Officer : Director, Industries

REVENUE SECTION

Sector : C' Economic Services

Major Head : 2851 - Village & Small Industries

(₹ in lakhs)

II Details of the Estimates are given below :-

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 00				
									Minor Head : 101-Industrial Estate				
									Sub Head: (02)-Export Promotion & Industrial Park				
									Detail Head : 00				
			0.10			0.10			Object Head (31)-Grants-in-aid				
									(31)-Grants-in-aid General Salary				
									(32)-Grants-in-aid General Non-Salary				
			0.10			0.10			TOTAL OF 101(02)-Export Promotion & Industrial Park				
									Minor Head : 102-Small Scale Industries				
									Sub Head : (01)-Supervision of SSI				
									Detail Head : 00				
		41.00			58.80			61.27	Object Head (01)-Salaries	65.90			65.90
1.50			1.50			1.50			(02)-Wages		4.70		4.70
					1.84			1.84	(06)-Medical Treatment	1.85			1.85
		0.50			0.50			0.50	(11)-Domestic Travel Expenses	0.50			0.50
4.00		2.00	2.50		2.00	2.50		2.00	(13)-Office Expenses	2.00	5.00		7.00
7.90			10.00			10.00			(14)-Rent, Rates & Taxes		12.00		12.00
			1.50			1.50			(21)-Supplies & Materials				
46.90			77.00			77.00			(26)-Advertising & Publicity		49.08		49.08
									(27)-Minor works				
209.00			69.10			362.10			(31)-Grants-in-aid				
									(31)-Grants-in-aid General Salary		315.00		315.00
									(32)-Grants-in-aid General Non-Salary		21.10		21.10
0.50			0.50			0.50			(34)-Scholarship/Stipend		0.50		0.50
9.90			9.90			9.90			(50)-Other Charges		17.62		17.62
0.50			0.50			0.50			(52)-Machinery & Equipment				
280.20		43.50	172.50		63.14	465.50		65.61	TOTAL OF 102(01)-Supervision of SSI	70.25	425.00		495.25

DEMAND NO. 40

INDUSTRIES

Controlling Officer : Director, Industries

REVENUE SECTION

Sector : C' Economic Services

Major Head : 2851 - Village & Small Industries

(₹ in lakhs)

II Details of the Estimates are given below :-

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 00				
									Minor Head : 102-Small Scale Industries				
									Sub Head : (02)-Promotion & Development of S.S.I				
									Detail Head : 00				
		14.00			16.94			16.94	Object Head (01)-Salaries	19.00			19.00
					0.48			0.48	(06)-Medical Treatment	0.50			0.50
		0.20			0.20			0.20	(11)-Domestic Travel Expenses	0.50			0.50
		2.40			2.40			2.40	(13)-Office Expenses	2.50			2.50
			25.00			25.00			(31)-Grants-in-aid				
									(31)-Grants-in-aid General Salary				
									(32)-Grants-in-aid General Non-Salary		25.00		25.00
		16.60	25.00		20.02	25.00		20.02	TOTAL OF 102(02)-Promotion & Development of S.S.I	22.50	25.00		47.50
									Sub Head: (03)-Dist. Industries Centre.				
									Detail Head : 00				
197.78		115.00	220.80		130.68	283.23		130.68	Object Head (01)-Salaries	146.40	351.13		497.53
7.50			8.30			8.30			(02)-Wages		11.00		11.00
10.50			9.50		2.64	9.50		2.64	(06)-Medical Treatment	2.70	9.84		12.54
10.50		0.50	10.50		0.50	10.50		0.50	(11)-Domestic Travel Expenses	0.50	10.00		10.50
14.55		4.70	14.55		4.70	14.55		4.70	(13)-Office Expenses	4.70	13.00		17.70
									(21)-Supplies & Materials				
3.00			3.00			3.00			(26)-Advertising & Publicity		5.00		5.00
23.45			20.10			20.10			(27)-Minor Works		40.00		40.00
									(31)-Grants-in-aid				
									(31)-Grants-in-aid General Salary				
									(32)-Grants-in-aid General Non-Salary				
2.75			2.75			2.75			(52)-Machinery & Equipment		2.00		2.00
270.03		120.20	289.50		138.52	351.93		138.52	TOTAL OF 102(03)-Dist. Industries Centre.	154.30	441.97		596.27

DEMAND NO. 40

INDUSTRIES

Controlling Officer : Director, Industries

REVNEUE SECTION

Sector : C' Economic Services

Major Head : 2851 - Village & Small Industries

(₹ in lakhs)

II Details of the Estimates are given below :-

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 00				
									Minor Head : 102-Small Scale Industries				
									Sub Head : (04)-Rural Indsutry				
									Detail Head : 00				
		21.20			29.37			32.47	Object Head (01)-Salaries	32.90			32.90
					0.56			0.56	(06)-Medical Treatment	0.60			0.60
		0.50			0.50			0.50	(11)-Domestic Travel Expenses	0.50			0.50
		2.25			2.25			2.25	(13)-Office Expenses	2.30			2.30
		23.95			32.68			35.78	TOTAL OF 102(04)-Rural Indsutry	36.30			36.30
									Sub Head : (05)-Dev. of Rural Indsutries				
									Detail Head : 00				
		55.00			60.50			70.70	Object Head (01)-Salaries	67.80			67.80
25.85			18.35			18.35			(02)-Wages		24.00		24.00
					2.00			2.00	(06)-Medical Treatment	2.00			2.00
1.06		0.50	1.00		0.50	1.00		0.50	(11)-Domestic Travel Expenses	0.50	2.00		2.50
2.60		1.14	2.60		1.35	2.60		1.35	(13)-Office Expenses	1.50	3.00		4.50
3.80			3.80			3.80			(21)-Supplies & Materials		4.10		4.10
									(26)-Advertising & Publicity		0.20		0.20
		0.50			0.50			0.50	(27)-Minor Works	0.50	0.50		1.00
3.10		1.00	3.10		1.00	3.10		1.00	(34)-Scholarship/Stipend	1.00	4.10		5.10
3.00			3.00			3.00			(52)-Machinery & Equipment		2.00		2.00
39.41		58.14	31.85		65.85	31.85		76.05	TOTAL OF 102(05)-Dev. of Rural Indsutries	73.30	39.90		113.20

DEMAND NO. 40

INDUSTRIES

Controlling Officer : Director, Industries

REVNEUE SECTION

Sector : C' Economic Services

Major Head : 2851 - Village & Small Industries

(₹ in lakhs)

II Details of the Estimates are given below :-

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 00				
									Minor Head : 102 - Small Scale Industry				
									Sub Head : (06)-Development of Electronics				
									Detail Head : 00				
13.56			13.90			17.21			Object Head (01)-Salaries		22.31		22.31
7.38			7.80			7.80			(02)-Wages		10.00		10.00
2.00			2.00			2.00			(06)-Medical Treatment		0.60		0.60
2.00			2.00			2.00			(11)-Domestic Travel Expenses		0.94		0.94
4.50			4.50			4.50			(13)-Office Expenses		5.50		5.50
									(21)-Supplies & Materials				
1.00			1.00			1.00			(26)-Advertising & Publicity		0.50		0.50
									(31)-Grants-in-aid				
									(31)-Grants-in-aid General Salary				
									(32)-Grants-in-aid General Non-Salary		0.10		0.10
1.00			1.00			1.00			(34)-Scholarship/Stipend		1.85		1.85
3.00			3.00			3.00			(50)-Other Charges		1.49		1.49
4.00			4.00			4.00	11.88		(52)-Machinery & Equipment		5.00		5.00
38.44			39.20			42.51	11.88		TOTAL OF 102(06)-Development of Electronics		48.29		48.29
									Minor Head : 103 - Handloom Industries				
									Sub Head : (01)-Handloom Industries				
									Detail Head : 00				
14.89		25.00	19.05		54.67	22.79		54.67	Object Head (01)-Salaries	61.20	27.24		88.44
2.89			5.70			5.70			(02)-Wages		7.30		7.30
1.80			1.80		0.72	1.80	0.72		(06)-Medical Treatment	0.80	0.84		1.64
5.00		0.50	5.00		0.50	5.00	0.50		(11)-Domestic Travel Expenses	0.50	4.00		4.50
6.00		0.90	6.00		0.90	6.00	0.90		(13)-Office Expenses	0.90	4.00		4.90
2.90			2.90			2.90			(27)-Minor Works		1.22		1.22
									(52)-Machinery & Equipment		1.00		1.00

33.48		26.40	40.45		56.79	44.19		56.79	TOTAL OF 103(01)-Handloom Industries	63.40	45.60		109.00
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435
DEMAND NO. 40
INDUSTRIES
Controlling Officer : Director, Industries

REVNEUE SECTION

Sector : C' Economic Services

Major Head : 2851 - Village & Small Industries

(₹ in lakhs)

II Details of the Estimates are given below :-

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 00				
									Minor Head : 103 - Handloom Industries				
									Sub Head : (02)-Promotion and Development of Handicraft Industries				
									Detail Head : 00				
		147.83			204.60			204.60	Object Head (01)-Salaries	229.15			229.15
					7.24			7.24	(06)-Medical Treatment	7.25			7.25
		1.00			1.00			1.00	(11)-Domestic Travel Expenses	1.00			1.00
		0.90			0.90			0.90	(13)-Office Expenses	1.00			1.00
		1.00			1.00			1.00	(21)-Supplies & Materials	1.00			1.00
		0.30			0.30			0.30	(26)-Advertising & Publicity	0.50			0.50
		0.50			0.50			0.50	(27)-Minor Works	0.50			0.50
		0.50			0.50			0.50	(34)-Scholarship/Stipend	0.50			0.50
		152.03			216.04			216.04	TOTAL OF 103(02)-Promotion & Dev. of Handicraft	240.90			240.90
									Sub Head : (03)-Promotion and Development of Handloom Industries				
									Detail Head : 00				
			1.20			1.20			Object Head (01)-Salaries				
									(02)-Wages				
									(06)-Medical Treatment				
1.00		1.00	1.00			1.00			(11)-Domestic Travel Expenses				
1.00		1.00	1.00			1.00			(13)-Office Expenses		2.00		2.00
6.80		6.80	6.80			6.80			(21)-Supplies & Materials		5.00		5.00
2.00		2.00	2.00			2.00			(26)-Advertising & Publicity		4.00		4.00
									(27)-Minor Works		5.00		5.00
5.05	50.35	55.40	8.00			164.00	54.92		(31)-Grants-in-aid				
									(31)-Grants-in-aid General Salary				
									(32)-Grants-in-aid General Non-Salary		17.00	181.92	198.92
3.50		3.50	3.50			3.50			(34)-Scholarship/Stipend		5.00		5.00
10.05		10.05	15.05			15.05			(50)-Other Charges		5.00		5.00
4.30		4.30	4.30			4.30			(52)-Machinery & Equipments		2.00		2.00
									(53)-Major Works				

33.70	50.35	84.05	42.85			198.85	54.92		TOTAL OF 103(03)-Promotion & Dev. of Handloom Ind.		45.00	181.92	226.92
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436
DEMAND NO. 40
INDUSTRIES
Controlling Officer : Director, Industries

REVNEUE SECTION

Sector C' Economic Services

Major Head 2851 - Village & Small Industries

(₹ in lakhs)

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

<i>Actual 2009-10</i>			<i>Budget Estimates 2010-11</i>			<i>Revised Estimates 2010-11</i>			<i>Head of Account</i>	<i>Budget Estimate 2011-12</i>			
<i>Plan</i>	<i>CSS</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>CSS</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>CSS</i>	<i>Non-Plan</i>		<i>Non-Plan</i>	<i>Plan</i>	<i>CSS/NEA/ NLCPR</i>	<i>Total</i>
									Sub Major Head : 00				
									Minor Head : 103 - Handloom Industries				
									Sub Head : (04)-Tribal Handloom Dev.				
									Detail Head : 00				
20.00			20.00			20.00			Object Head (31)-Grants-in-aid				
									(31)-Grants-in-aid General Salary				
									(32)-Grants-in-aid General Non-Salary		20.00		20.00
20.00			20.00			20.00			TOTAL OF 103(04)-Tribal Handloom Dev.		20.00		20.00
									Minor Head : 104 - Handicraft Industries				
									Sub Head : (01)-Promotion & Dev. of Handicraft Ind.				
									Detail Head : 00				
3.20		122.05	6.65		189.20	7.66		189.20	Object Head (01)-Salaries	211.90	6.66		218.56
3.71			3.00			3.00			(02)-Wages		5.00		5.00
1.20			1.20		7.72	1.20		7.72	(06)-Medical Treatment	7.80	0.36		8.16
2.00		0.30	2.00		0.30	2.00		0.30	(11)-Domestic Travel Expenses	0.50	1.00		1.50
3.50		0.90	3.50		0.90	3.50		0.90	(13)-Office Expenses	0.90			0.90
									(14)-Rents, Rates & Taxes				
5.00		0.50	5.00		0.50	5.00		0.50	(21)-Supplies & Materials	0.50	8.00		8.50
									(26)-Advertising & Publicity		1.00		
									(27)-Minor Works		1.88		1.88
1.00			31.00			31.00			(31)-Grants-in-aid				
									(31)-Grants-in-aid General Salary				
									(32)-Grants-in-aid General Non-Salary		8.00		8.00
7.54			15.00			15.00			(34)-Scholarship/Stipend		7.50		7.50
									(50)-Other Charges		1.00		1.00
1.50			1.50			1.50			(52)-Machinery & Equipment		7.00		7.00
28.65		123.75	68.85		198.62	69.86		198.62	TOTAL OF 104(01)- Promo. & Dev. of Handicraft Ind.	221.60	47.40		269.00

DEMAND NO. 40

INDUSTRIES

Controlling Officer : Director, Industries

REVENUE SECTION

Sector : 'C' Economic Services

Major Head 2851 - Village & Small Industries

(₹ in lakhs)

II Details of the Estimates are given below :-

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 00				
									Minor Head : 105-Khadi & Village Industries				
									Sub Head : (01)-Promotion & Dev. of KVI				
									Detail Head : 00				
		44.60			57.15			57.15	Object Head (01)-Salaries	64.00			64.00
					1.60			1.60	(06)-Medical Treatment	1.60			1.60
		0.50			0.50			0.50	(11)-Domestic Travel Expenses	0.50			0.50
		0.45			0.45			0.45	(13)-Office Expenses	0.50			0.50
252.00			252.00			518.00			(31)-Grants-in-aid				
									(31)-Grants-in-aid General Salary		528.00		528.00
									(32)-Grants-in-aid General Non-Salary		57.00		57.00
252.00		45.55	252.00		59.70	518.00		59.70	TOTAL OF 105(01)-Promotion & Dev. of KVI	66.60	585.00		651.60
									Minor Head : 800-Other Expenditure				
									Sub Head: (01)-Dev. of Bamboo Industries				
									Detail Head : 00				
10.00			10.00			10.00			Object Head (31)-Grants-in-aid (BDA)				
									(31)-Grants-in-aid General Salary				
									(32)-Grants-in-aid General Non-Salary		35.00		35.00
									(50)-Other Charges		15.00		15.00
10.00			10.00			10.00			TOTAL OF 800(01)-Dev. of Bamboo Industries		50.00		50.00
									Sub Head: (88)-New Land Use Policy(NLUP)				
									Detail Head : (01) - Development of Micro/Handloom Industries				
						1100.00			Object Head (31)-Grants-in-aid				
									(31)-Grants-in-aid General Salary				
									(32)-Grants-in-aid General Non-Salary				
						1100.00			TOTAL OF 88(01)-Dev. Of Micro/Handloom Industries(NLUP)				
1241.70	50.35	989.51	1270.70		1160.92	3165.70	66.80	1227.28	TOTAL OF 2851 - PLAN & NON PLAN	1292.70	2120.90	181.92	3595.52

DEMAND NO. 40

INDUSTRIES

Controlling Officer : Director, Industries

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2852 - Industries

(₹ in lakhs)

II Details of the Estimates are given below :-

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 08 - Consumer Industries				
									Minor Head : 101 - Edible Oil				
									Sub Head : (01)-Estimate of GOP Estt.				
									Detail Head : 00				
		50.50			69.25			81.89	Object Head (01)-Salaries	77.55			77.55
					1.84			1.84	(06)-Medical Treatment	1.85			1.85
		0.50			0.90			0.90	(13)-Office Expenses	1.00			1.00
		51.00			71.99			84.63	Total of 101(01)-Estimate of GOP Estt.	80.40			80.40
									Minor Head : 202 - Textiles				
									Sub Head : (01)-Textiles				
									Detail Head : 00				
									Object Head (27)-Minor Works				
			10.00			10.00			(50)-Other Charges		9.90		9.90
			10.00			10.00			Total of 202(01)-Textiles		9.90		9.90
									Minor Head : 215 - Paper & News Print				
									Sub Head : (01)-Paper & News Print				
									Detail Head : 00				
									Object Head (27)-Minor Works				
10.00									(50)-Other Charges		0.10		0.10
10.00									Total of 215(01)-Paper & News Print				
10.00		51.00	10.00		71.99	10.00		84.63	TOTAL OF MAJOR HEAD 2852	80.40	10.00		90.40

DEMAND NO. 40

INDUSTRIES

Controlling Officer : Director, Industries

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2851 - Village & Small Industries

(₹ in lakhs)

II Details of the Estimates are given below :-

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 00				
									Minor Head : 800 - Other Expenditure				
									Sub Head : (02) - North Eastern Areas				
									Detail Head : (01)-North East Trade Expo				
3.60									Object Head (20)-Other Administrative Expenses				
3.60									Total of 800(02)(01)				
									Detail Head : (02)-Development of Bamboo Industries/NEA				
						10.89			Object Head (31)-Grants-in-aid				
									(31)-Grants-in-aid General Salary				
									(32)-Grants-in-aid General Non-Salary				
						10.89			Total of 800(02)(02)				
3.60									TOTAL OF 2851 - NEA				
									Minor Head : 109-Monitoring & Evaluation				
									Sub Head : (01)-Survey & Evaluation/PMRY/CSS				
									Detail Head : 00				
									Object Head (31)-Grants-in-aid				
									(31)-Grants-in-aid General Salary				
									(32)-Grants-in-aid General Non-Salary				
							3.90		(50)-Other Charges				
							3.90		Total of 109(01)-Survey & Evaluation/PMRY/CSS				
									TOTAL OF MAJOR HEAD 2851				
1321.96	50.35	1225.12	1350.70		1493.47	3256.59	70.70	1575.47	TOTAL OF REVENUE SECTION	1373.10	2130.90	181.92	3685.92

DEMAND NO. 40

INDUSTRIES

Controlling Officer : Director, Industries

CAPITAL SECTION

Sector : 'C' Economic Services

Major Head : 4851 - C.O. on Village & Small Industries

(₹ in lakhs)

II Details of the Estimates are given below :-

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 00				
									Minor Head : 102 - Small Scale Industries				
									Sub Head : (01)-Small Scale Industries(MIFCO)				
									Detail Head : 00				
									Object Head				
87.52									(31)-Grants-in-aid				
									(31)-Grants-in-aid-General-Salary				
									(32)-Grants-in-aid-General-Non-Salary		0.10		0.10
87.52									Total of 102(01)-Small Scale Industries		0.10		0.10
									Minor Head : 103 - Handloom Industries				
									Sub Head : (01)-Handloom Industries(ZOHANCO)				
									Detail Head : 00				
55.00			49.30			49.30			Object Head (54)-Investment				
55.00			49.30			49.30			Total of 103(01)-Handloom Industries(ZOHANCO)				
142.52			49.30			49.30			TOTAL OF MAJOR HEAD : 4851		0.10		0.10

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

Sector : 'C' Economic Services

Major Head : 4851 - C.O. on Village & Small Industries

(₹ in lakhs)

II Details of the Estimates are given below :-

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 00				
									Minor Head : 101 - Industrial Estate				
									Sub Head : (01)-Industrial Growth Centre Luangmual/CSS				
									Detail Head : 00				
	20.23						26.45		Object Head (53)-Major Works				
	20.23						26.45		Total of 101(01)Ind. Growth Centre Luangmual/CSS				
							20.01		Works Transferred to P&E				
							6.44		Works Transferred to PHE				
									NET TOTAL OF 4851/CSS				
									Sub Major Head : 00				
									Minor Head : 800 - Other Expenditure				
									Sub Head : (02)-North Eastern Areas				
									Detail Head : (02) - Development of Bamboo Industries				
							67.35		Object Head (53)-Major Works				
							67.35		Total of 800(02)(02)- Dev.of Bamboo Industries				
142.52	20.23		49.30			116.65	26.45		TOTAL OF MAJOR HEAD- 4851		0.10		0.10
									Major Head : 6851 - Loans to Village & Small Industries				
									Sub Major Head : 00				
									Minor Head : 102 - Small Scale Industries				
									Sub Head : (02)-Loans for Nutech Bamboo Products(Pvt)Ltd.				
									Detail Head : 00				
							10.00		Object Head (55)-Loans and Advances				
							10.00		Total of 102(02)				
									Sub Head : (03)-Loans for Mizoram Venus Bamboo Products(Pvt)Ltd.				
									Detail Head : 00				
							154.00		Object Head (55)-Loans and Advances				
							154.00		Total of 102(03)				

DEMAND NO. 40

INDUSTRIES

Controlling Officer : Director, Industries

CAPITAL SECTION

Sector : 'C' Economic Services

Major Head : 6851 - Loans to Village & Small Industries

(₹ in lakhs)

II Details of the Estimates are given below :-

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									CENTRALLY SPONSORED SCHEME				
									Sub Major Head : 00				
									Minor Head : 103 - Handloom Industries				
									Sub Head : (01)-Handloom Industries(ZOHANCO)/NP				
									Detail Head : 00				
		11.71							Object Head (55)-Loans and Advances				
		11.71							Total of 102(01) Handloom Ind.(ZOHANCO)/NP				
		11.71				164.00			TOTAL OF MAJOR HEAD 6851				

DEMAND NO. 40

INDUSTRIES

Controlling Officer : Director, Geology & Mineral Resources

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2853 - Non-Ferrous Mining and Metallurgical Industries (₹ in lakhs)

II Details of the Estimates are given below :-

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 02 - Regulation and Development of Mines				
									Minor Head : 001 - Direction & Administration				
									Sub Head : (01)-Direction				
									Detail Head : 00				
2.00		155.41	2.00		235.57	2.00		235.57	Object Head (01)-Salaries	263.85	2.30	266.15	
5.00		10.50	5.50		13.49	5.50		13.49	(02)-Wages	13.50	7.80	21.30	
1.00		12.00	1.00		4.80	1.00		7.80	(06)-Medical Treatment	4.80	1.00	5.80	
3.00		1.50	3.50		1.50	3.50		1.50	(11)-Domestic Travel Expenses	1.50	2.50	4.00	
12.50		3.60	13.50		3.60	13.50		3.60	(13)-Office Expenses	3.60	20.50	24.10	
1.00			1.00			1.00			(14)-Rents, Rates & Taxes		1.50	1.50	
									(16)-Publications		0.10	0.10	
									(26)-Advertising & Publicity		0.50	0.50	
0.50		0.50	0.50		0.50	0.50		0.50	(27)-Minor Works	0.50	5.00	5.50	
6.24		0.60	7.00		0.60	7.00		0.60	(34)-Scholarship/Stipend	0.60	6.30	6.90	
		0.50			0.50			0.50	(52)-Machinery & Equipment	0.50		0.50	
31.24		184.61	34.00		260.56	34.00		263.56	Total of 001(01)-Direction	288.85	47.50	336.35	
									Minor Head : 101-Survey & Mapping				
									Sub Head : (01)-Ground Water Investigation				
									Detail Head : 00				
5.11			5.00			5.00			Object Head (27)-Minor Works		5.50	5.50	
0.37			0.50			0.50			(51)-Motor Vehicles		0.50	0.50	
1.51			1.50			1.50			(52)-Machinery & Equipment		1.50	1.50	
6.99			7.00			7.00			Total of 101(01)-Ground Water Investigation		7.50	7.50	

DEMAND NO. 40

INDUSTRIES

Controlling Officer : Director, Geology & Mineral Resources

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2853 - Non-Ferrous Mining & Metallurgical Industries (₹ in lakhs)

II Details of the Estimates are given below :-

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimate 2011-12				
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total	
									Sub Major Head: 02 - Regulation and development of Mines					
									Minor Head : 101-Survey & Mapping					
									Sub Head : (02)-Geo-Technical Investigation					
									Detail Head : 00					
5.99			6.00			6.00			Object Head (27)-Minor Works		9.00		9.00	
0.17			0.50			0.50			(52)-Machinery & Equipment		3.00		3.00	
6.16			6.50			6.50			Total of 101(02)-Geo-Technical Investigation		12.00		12.00	
									Sub Head : (03)-Minor Mineral Investigation Dev.					
									Detail Head : 00					
2.59			3.00			3.00			Object Head (11)-Domestic Travel Expenses		2.00		2.00	
5.84			5.50			5.50			(13)-Office Expenses		5.50		5.50	
13.36			13.80			13.80			(27)-Minor Works		19.00		19.00	
									(28)-Professional Services					
									(50)-Other Charges		6.30		6.30	
0.48			0.20			0.20			(52)-Machinery & Equipment		0.20		0.20	
22.27			22.50			22.50			Total of 101(03)-Minor Mineral Investigation Dev.		33.00		33.00	
66.66		184.61	70.00			260.56	70.00	263.56	TOTAL OF MAJOR HEAD 2853	288.85	100.00		388.85	
1318.36	50.35	1225.12	1350.70			1493.47	3245.70	66.80	1575.47	TOTAL OF PLAN AND NON-PLAN	1661.95	2230.90	181.92	4074.77
142.52	20.23	11.71	49.30			280.65	26.45		TOTAL OF CAPITAL SECTION		0.10		0.10	
1321.96	50.35	1225.12	1350.70			1493.47	3256.59	70.70	1575.47	TOTAL OF REVENUE SECTION	1661.95	2230.90	181.92	4074.77
1464.48	70.58	1236.83	1400.00			1493.47	3537.24	97.15	1575.47	TOTAL OF DEMAND NO. 40	1661.95	2231.00	181.92	4074.87
								26.45	Works Transferred to P&E and PHE Deptt.					
1464.48	70.58	1236.83	1400.00			1493.47	3537.24	70.70	1575.47	NET TOTAL OF DEMAND NO. 40 (Voted)	1661.95	2231.00	181.92	4074.87

**DEMAND NO. 41
SERICULTURE**

Abstract Schedule for Object Headwise Expenditure

(₹ in lakhs)

<i>Actual 2009-10</i>			<i>Budget Estimates 2010-11</i>			<i>Revised Estimates 2010-11</i>			<i>Object Head of Account</i>	<i>Budget Estimate 2011-12</i>			
<i>Plan</i>	<i>CSS</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>CSS</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>CSS</i>	<i>Non-Plan</i>		<i>Non-Plan</i>	<i>Plan</i>	<i>CSS/NEA/ NLCPR</i>	<i>Total</i>
153.51		345.53	151.50		479.38	173.50		479.38	(01) - Salaries	536.95	119.70		656.65
84.18		2.55	61.10		3.28	81.10		3.28	(02) - Wages	3.40	90.50		93.90
1.25		35.92	1.00		16.56	1.00		26.56	(06) - Medical Treatment	26.60	2.70		29.30
8.90		2.09	9.00		3.70	9.00		3.70	(11) - Domestic Travel Expenses	3.70	10.70		14.40
32.50		4.73	28.80		4.75	28.80		4.75	(13) - Office Expenses	4.75	29.50		34.25
1.00			1.00			1.00			(14) - Rent, Rates & Taxes		1.10		1.10
81.38	96.00		82.00		1.00	126.80		1.00	(21) - Supplies & Materials	1.00	100.00		101.00
0.53			1.00		0.70	1.00		0.70	(26) - Advertising & Publicity	0.70	1.40		2.10
28.65			28.60		0.40	503.80		0.40	(27) - Minor Works	0.40	21.90		22.30
						500.00			(31) Grants-in-aid				
									(31) Grants-in-aid General Salary				
									(32) Grants-in-aid General Non-Salary		120.00		120.00
0.80			1.00			1.00			(50) - Other Charges		26.00		26.00
4.67		1.03	10.00		0.90	10.00		0.90	(51) - Motor Vehicles	0.90	10.00		10.90
					1.00			1.00	(52) - Machinery & Equipments	1.00			1.00
						150.00			(53)- Major Works				
397.37	96.00	391.85	375.00		511.67	1587.00		521.67	TOTAL OF DEMAND NO. 41	579.40	533.50		1112.90

**DEMAND NO. 41
SERICULTURE**

Schedule for Object Headwise Expenditure

(₹ in lakhs)

<i>Actual 2009-10</i>			<i>Budget Estimates 2010-11</i>			<i>Revised Estimates 2010-11</i>			<i>Object Head of Account</i>	<i>Budget Estimate 2011-12</i>			
<i>Plan</i>	<i>CSS</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>CSS</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>CSS</i>	<i>Non-Plan</i>		<i>Non-Plan</i>	<i>Plan</i>	<i>CSS/NEA/ NLCPR</i>	<i>Total</i>
Major Head : 2851 - Village & Small Industries													
153.51		345.53	151.50		479.38	173.50		479.38	(01) - Salaries	536.95	119.70		656.65
84.18		2.55	61.10		3.28	81.10		3.28	(02) - Wages	3.40	90.50		93.90
1.25		35.92	1.00		16.56	1.00		26.56	(06) - Medical Treatment	26.60	2.70		29.30
8.90		2.09	9.00		3.70	9.00		3.70	(11) - Domestic Travel Expenses	3.70	10.70		14.40
32.50		4.73	28.80		4.75	28.80		4.75	(13) - Office Expenses	4.75	29.50		34.25
1.00			1.00			1.00			(14) - Rent, Rates & Taxes		1.10		1.10
81.38	96.00		82.00		1.00	126.80		1.00	(21) - Supplies & Materials	1.00	100.00		101.00
0.53			1.00		0.70	1.00		0.70	(26) - Advertising & Publicity	0.70	1.40		2.10
28.65			28.60		0.40	503.80		0.40	(27) - Minor Works	0.40	21.90		22.30
						500.00			(31) Grants-in-aid				
									(31) Grants-in-aid General Salary				
									(32) Grants-in-aid General Non-Salary		120.00		120.00
0.80			1.00			1.00			(50) - Other Charges		26.00		26.00
4.67		1.03	10.00		0.90	10.00		0.90	(51) - Motor Vehicles	0.90	10.00		10.90
					1.00			1.00	(52) - Machinery & Equipments	1.00			1.00
397.37	96.00	391.85	375.00		511.67	1437.00		521.67	TOTAL OF MAJOR HEAD : 2851	579.40	533.50		1112.90
Major Head : 4851 - C.O on Village & Small Industries													
						150.00			Object (53)- Major Works				
						150.00			TOTAL OF MAJOR HEAD : 2851				

**DEMAND NO. 41
SERICULTURE**

Controlling Officer : Director, Sericulture

I. Estimate of the amount required in the year ending on 31st March, 2012 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	1112.90		1112.90
Charged			
Total	1112.90		1112.90

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2851 - Village & Small Industries

II Details of the Estimates are given below :-

(₹ in lakhs)

Actual 2009-10			Budget Estimates 2010-10			Revised Estimates 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 00				
									Minor Head : 107 - Sericulture Industries				
									Sub Head : (01)-Direction				
									Detail Head : 00				
40.23		37.19	40.00		71.50	60.00		71.50	Object Head (01)-Salaries	80.10	30.00		110.10
7.07			5.00		0.71	5.00		0.71	(02)-Wages	0.80	8.00		8.80
			0.50		1.52	0.50		1.52	(06)-Medical Treatment	1.55	1.00		2.55
1.40			1.50		0.45	1.50		0.45	(11)-Domestic Travel Expenses	0.45	2.50		2.95
11.00		2.77	11.00		1.80	11.00		1.80	(13)-Office Expenses	1.80	12.50		14.30
0.53			1.00		0.70	1.00		0.70	(26)-Advertising & Publicity	0.70	1.40		2.10
3.47			5.00			5.00			(27)-Minor Works		4.80		4.80
4.67			10.00			10.00			(51)-Motor Vehicles		10.00		10.00
68.37		39.96	74.00		76.68	94.00		76.68	TOTAL OF 107(01)-Direction	85.40	70.20		155.60
									Sub Head: (02)-Administration				
									Detail Head : 00				
89.14		308.34	90.00		407.88	92.00		407.88	Object Head (01)-Salaries	456.85	70.00		526.85
53.08		2.55	40.00		2.57	60.00		2.57	(02)-Wages	2.60	65.00		67.60
1.25		35.92	0.50		15.04	0.50		25.04	(06)-Medical Treatment	25.05	1.50		26.55
7.50		2.09	7.50		3.25	7.50		3.25	(11)-Domestic Travel Expenses	3.25	8.00		11.25
18.80		1.96	15.00		2.95	15.00		2.95	(13)-Office Expenses	2.95	15.00		17.95
1.00			1.00			1.00			(14)-Rents, Rates & Taxes		1.10		1.10
25.18			23.00		0.40	23.00		0.40	(27)-Minor Works	0.40	16.50		16.90
0.80			1.00			1.00			(50)-Other Charges		26.00		26.00
					1.00			1.00	(52)-Machinery & Equipment	1.00			1.00
196.75		350.86	178.00		433.09	200.00		443.09	TOTAL OF 107(02)-Administration	492.10	203.10		695.20

DEMAND NO. 41

SERICULTURE

Controlling Officer : Director, Sericulture

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2851 - Village & Small Industries

(₹ in lakhs)

II Details of the Estimates are given below :-

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 00				
									Minor Head : 107-Sericulture Industries				
									Sub Head : (03)-Promotion				
									Detail Head : 00				
18.00			15.00			15.00			Object Head (01)-Salaries		14.00		14.00
22.00			22.00			22.00			(21)-Supplies & Materials		40.00		40.00
		1.03			0.90			0.90	(51)-Motor Vehicles	0.90			0.90
40.00		1.03	37.00		0.90	37.00		0.90	TOTAL OF 107(03)-Promotion	0.90	54.00		54.90
									Sub Head : (04)-Marketing				
									Detail Head : 00				
2.09			2.00			2.00			Object Head (01)-Salaries		1.00		1.00
59.38			50.00		1.00	70.00		1.00	(21)-Supplies & Materials	1.00	60.00		61.00
61.47			52.00		1.00	72.00		1.00	TOTAL OF 107(04)-Marketing	1.00	61.00		62.00
									Sub Head : (05)-Training				
									Detail Head : 00				
4.05			4.50			4.50			Object Head (01)-Salaries		4.70		4.70
1.71			0.10			0.10			(02)-Wages		0.50		0.50
									(06)-Medical Treatment		0.20		0.20
									(11)-Domestic Travel Expenses		0.20		0.20
1.80			1.80			1.80			(13)-Office Expenses		1.00		1.00
			0.60			0.60			(27)-Minor Works		0.60		0.60
7.56			7.00			7.00			TOTAL OF 107(05)-Training		7.20		7.20
									Sub Head : (06)-Silk Processing				
									Detail Head : 00				
17.46			11.00			11.00			Object Head (02)-Wages		11.00		11.00
0.90			1.00			1.00			(13)-Office Expenses		1.00		1.00
18.36			12.00			12.00			TOTAL OF 107(06) - Silk Processing		12.00		12.00

DEMAND NO. 41

SERICULTURE

Controlling Officer : Director, Sericulture

REVNEUE SECTION

Sector : 'C' Economic Services

Major Head : 2851 - Village & Small Industries

(₹ in lakhs)

II Details of the Estimates are given below :-

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 00				
									Minor Head : 107-Sericulture Industries				
									Sub Head : (07)-Seed Organisation				
									Detail Head : 00				
4.86			5.00			5.00			Object Head (02)-Wages		6.00		6.00
4.86			5.00			5.00			TOTAL OF 107(07)-Seed Organisation		6.00		6.00
									Minor Head : 800-Other Expenditure				
									Sub Head : (88)-New Land Use Policy (NLUP)				
									Detail Head : 00				
						24.80			Object Head (21)-Supplies & Materials				
						475.20			(27)-Minor Works				
						500.00			(31)-Grants-in-aid				
									(31)-Grants-in-aid General Salary				
									(32)-Grants-in-aid General Non-Salary		120.00		120.00
						1000.00			TOTAL OF 800(88)-NLUP		120.00		120.00
									Sub Head : (08)-Matching Share of CSB				
									Detail Head : 00				
			10.00			10.00			Object Head (21)-Supplies & Materials				
			10.00			10.00			TOTAL OF 107(08)				
									Sub Head : (09)-Development of CSB/CSS				
									Detail Head : 00				
	96.00								Object Head (21)-Supplies & Materials				
	96.00								TOTAL OF 107(09)-CSS				
397.37	96.00	391.85	375.00		511.67	1437.00		521.67	TOTAL OF 2851 REVENUE SECTION	579.40	533.50		1112.90
									CAPITAL SECTION				
									Major Head : 4851 - C.O on Village & Small Industries				
									Sub Major Head : 00				
									Minor Head : 800-Other Expenditure				
									Sub Head : (88)-New Land Use Policy (NLUP)				
									Detail Head : 01 - NLUP Infrastructure Component				
						150.00			Object Head (53)- Major Works				
						150.00			TOTAL OF 800(88)-NLUP				
						150.00			TOTAL OF 4851 CAPITAL SECTION				
397.37	96.00	391.85	375.00		511.67	1587.00		521.67	TOTAL OF DEMAND NO. 41(Voted)	579.40	533.50		1112.90

DEMAND NO. 42

TRANSPORT

Abstract Schedule for Object Headwise Expenditure

(₹ in lakhs)

Actual 2009-10			Budget Estimate 2010-11			Revised Estimate 2010-11			Object Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
96.00		1339.87	106.60		1729.49	106.60		1879.49	(01) - Salaries	2591.50	144.74		2736.24
15.28		11.47	10.50		13.11	10.50		13.11	(02) - Wages	13.11	27.37		40.48
0.75		121.01	2.10		67.28	2.10		117.28	(06) - Medical Treatment	67.28	8.60		75.88
22.90		28.90	19.10		23.95	19.10		23.95	(11) - Domestic Travel Expenses	23.95	23.00		46.95
46.42		18.38	46.90		19.55	46.90		19.55	(13) - Office Expenses	19.55	60.00		79.55
5.07			2.00		0.70	2.00		0.70	(14) - Rent, Rates & Taxes	0.70	1.42		2.12
7.89		0.40	7.00		0.55	7.00		0.55	(16) - Publication	0.55	11.23		11.78
		1.48	0.10		1.50	0.10		1.50	(21) - Supplies & Materials	1.50			1.50
108.24									(24) - POL		120.00		120.00
36.68		4.79	23.00		4.60	23.00		4.60	(27) - Minor Works	4.60	28.50		33.10
		0.50	0.10		0.90	0.10		0.90	(28) - Professional Service	0.90			0.90
6.00			8.00		0.20	8.00		0.20	(34) - Scholarship/Stipend	0.20			0.20
46.32		7.13	40.00		7.20	40.00		7.20	(50) - Other Charges	7.20	37.60		44.80
444.73		91.05	321.00		95.00	362.21		95.00	(51) - Motor Vehicles	95.00	147.22		242.22
16.48			17.00			17.00			(52) - Machinery & Equipments		12.00		12.00
			12.00			20.00	211.20		(53) - Major Works		20.66	59.40	80.06
								1.00	(64) - Write Off				
852.76		1624.98	615.40		1964.03	664.61	211.20	2165.03	TOTAL OF DEMAND NO. 42	2826.04	642.34	59.40	3527.78
						18.00			Work Transferred to PWD		18.66		18.66
852.76		1624.98	615.40		1964.03	646.61	211.20	2165.03	NET TOTAL OF DEMAND NO. 42 (Voted)	2826.04	623.68	59.40	3509.12

451
DEMAND NO. 42
TRANSPORT
Schedule for Object Headwise Expenditure

(₹ in lakhs)

Actual 2009-10			Budget Estimate 2010-11			Revised Estimate 2010-11			Object Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
Major Head : 2041 - Taxes on Vehicles													
34.77		227.35	44.50		287.20	44.50		287.20	(01) - Salaries	357.00	52.34		409.34
15.28			10.00			10.00			(02) - Wages		21.66		21.66
0.75		27.21	1.00		13.44	1.00		63.44	(06) - Medical Treatment	13.44	1.50		14.94
6.95		2.48	7.10		2.00	7.10		2.00	(11) - Domestic Travel Expenses	2.00	7.00		9.00
17.85		2.62	18.10		2.75	18.10		2.75	(13) - Office Expenses	2.75	17.00		19.75
5.07			2.00		0.20	2.00		0.20	(14) - Rent, Rates & Taxes	0.20	1.42		1.62
3.99		0.30	3.00		0.45	3.00		0.45	(16) - Publication	0.45	6.23		6.68
			0.10			0.10			(21) - Supplies & Materials				
		1.05	8.00		1.15	8.00		1.15	(27) - Minor Works	1.15	10.50		11.65
			0.10			0.10			(28) - Professional Services				
6.00			6.00		0.20	6.00		0.20	(34) - Scholarship/Stipend	0.20			0.20
5.00		7.00	5.00		7.00	5.00		7.00	(50) - Other Charges	7.00	7.60		14.60
1.46		0.10	2.50		0.10	2.50		0.10	(51) - Motor Vehicles	0.10	1.75		1.85
2.33			3.00			3.00			(52) - Machinery & Equipments		3.00		3.00
99.45		268.11	110.40		314.49	110.40		364.49	TOTAL OF MAJOR HEAD : 2041	384.29	130.00		514.29
Major Head : 2057 - Supplies & Disposal													
		18.32			37.40			37.40	(01) - Salaries	47.50			47.50
		13.11			1.12			1.12	(06) - Medical Treatment	1.12			1.12
		0.43			0.40			0.40	(11) - Domestic Travel Expenses	0.40			0.40
		0.45			0.45			0.45	(13) - Office Expenses	0.45			0.45
		1.48			1.50			1.50	(21) - Supplies & Materials	1.50			1.50
		1.34			1.00			1.00	(27) - Minor Works	1.00			1.00
		32.82			32.95			32.95	(51) - Motor Vehicles	32.95			32.95
		67.95			74.82			74.82	TOTAL OF MAJOR HEAD 2057	384.29	130.00		514.29

DEMAND NO. 42

TRANSPORT

Schedule for Object Headwise Expenditure

(₹ in lakhs)

Actual 2009-10			Budget Estimate 2010-11			Revised Estimate 2010-11			Object Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
Major Head : 3055 - Road Transport													
61.23		1094.20	62.10		1404.89	62.10		1554.89	(01) - Salaries	2187.00	92.40		2279.40
		11.47	0.50		13.11	0.50		13.11	(02) - Wages	13.11	5.71		18.82
		80.69	1.10		52.72	1.10		52.72	(06) - Medical Treatment	52.72	7.10		59.82
15.95		25.99	12.00		21.55	12.00		21.55	(11) - Domestic Travel Expenses	21.55	16.00		37.55
28.57		15.31	28.80		16.35	28.80		16.35	(13) - Office Expenses	16.35	43.00		59.35
					0.50			0.50	(14) - Rent, Rates & Taxes	0.50			0.50
3.90		0.10	4.00		0.10	4.00		0.10	(16) - Publication	0.10	5.00		5.10
108.24									(24) - POL		120.00		120.00
34.68		2.40	15.00		2.45	15.00		2.45	(27) - Minor Works	2.45	18.00		20.45
		0.50			0.90			0.90	(28) - Professional Services	0.90			0.90
			2.00			2.00			(34) - Scholarship/Stipend				
41.32		0.13	30.00		0.20	30.00		0.20	(50) - Other Charges	0.20	25.00		25.20
204.24		58.13	220.00		61.95	220.00		61.95	(51) - Motor Vehicles	61.95	125.47		187.42
14.15			14.00			14.00			(52) - Machinery & Equipments		9.00		9.00
								1.00	(64) - Write Off				
512.28		1288.92	389.50		1574.72	389.50		1725.72	TOTAL OF MAJOR HEAD : 3055	2356.83	466.68		2823.51
Major Head : 3056 - Inalnd Water Transport													
									(27) - Minor Works				
			5.00			5.00			(50) - Other Charges		5.00		5.00
			5.00			5.00			TOTAL OF MAJOR HEAD : 3056	2356.83	466.68		2823.51

453
DEMAND NO. 42
TRANSPORT
Schedule for Object Headwise Expenditure

(₹ in lakhs)

<i>Actual 2009-10</i>			<i>Budget Estimate 2010-11</i>			<i>Revised Estimate 2010-11</i>			<i>Object Head of Account</i>	<i>Budget Estimate 2011-12</i>			
<i>Plan</i>	<i>CSS</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>CSS</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>CSS</i>	<i>Non-Plan</i>		<i>Non-Plan</i>	<i>Plan</i>	<i>CSS/NEA/ NLCPR</i>	<i>Total</i>
Major Head : 5055 - C.O. on Road Transport													
2.00									(27) - Minor Works				
239.03			98.50			139.71			(51) - Motor Vehicles		20.00		20.00
			12.00			20.00			(53) - Major Works		20.66		20.66
241.03			110.50			159.71			TOTAL OF MAJOR HEAD 5055		40.66		40.66
						18.00			<i>Works Transfer to PWD</i>		18.66		18.66
241.03			110.50			141.71			NET TOTAL OF MAJOR HEAD : 5055		22.00		22.00
Major Head : 5056 - C.O. on I.W.T.													
							211.20		(53) - Major Works			59.40	59.40
							211.20		TOTAL OF MAJOR HEAD : 5056			59.40	59.40

454
DEMAND NO. 42
TRANSPORT

Controlling Officer : Director, Transport

I. Estimate of the amount required in the year ending on 31st March, 2012 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	3427.72	81.40	3509.12
Charged			
Total	3427.72	81.40	3509.12

REVENUE SECTION

Sector : 'A' General Services

Major Head : 2041 - Taxes on Vehicles

II Details of the Estimates are given below :-

(₹ in lakhs)

Actual 2009-10			Budget Estimate 2010-11			Revised Estimate 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 00				
									Minor Head : 001 - Direction & Administration				
									Sub Head : (01)-Direction				
									Detail Head : 00				
13.45		51.36	16.00		65.00	16.00		65.00	Object Head (01)-Salaries	80.00	16.00		96.00
10.74			7.00			7.00			(02)-Wages		13.36		7.14
0.75		27.21	0.50		2.00	0.50		52.00	(06)-Medical Treatment	2.00	0.50		2.50
4.32		0.13	4.00		0.15	4.00		0.15	(11)-Domestic Travel Expenses	0.15	4.00		4.15
9.39		0.17	9.50		0.20	9.50		0.20	(13)-Office Expenses	0.20	10.50		9.70
3.99			3.00		0.05	3.00		0.05	(16)-Publication	0.05	6.23		3.80
		0.05	8.00		0.05	8.00		0.05	(27)-Minor Works.	0.05	10.50		3.57
6.00			6.00		0.20	6.00		0.20	(34)-Scholarship/Stipend	0.20			0.20
5.00		7.00	5.00		7.00	5.00		7.00	(50)-Other Charges	7.00	7.60		14.00
0.96		0.10	1.00		0.10	1.00		0.10	(51)-Motor Vehicles	0.10	1.00		1.10
2.33			3.00			3.00			(52)-Machinery & Equipments		3.00		3.00
									(64)-Write Off				
56.93		86.02	63.00		74.75	63.00		124.75	TOTAL OF 001(01)	89.75	72.69		145.16

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 :-

Actual 2009-10			Budget Estimate 2010-11			Revised Estimate 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 00				
									Minor Head : 001 - Direction & Administration				
									Sub Head: (02)-Administration				
									Detail Head : 00				
21.32		175.99	28.50		222.20	28.50		222.20	Object Head (01)-Salaries	277.00	36.34		313.34
4.54			3.00			3.00			(02)-Wages		8.30		6.00
			0.50		11.44	0.50		11.44	(06)-Medical Treatment	11.44	1.00		12.44
2.63		2.35	3.00		1.85	3.00		1.85	(11)-Domestic Travel Expenses	1.85	3.00		4.85
8.46		2.45	8.50		2.55	8.50		2.55	(13)-Office Expenses	2.55	6.50		9.05
5.07			2.00		0.20	2.00		0.20	(14)-Rents, Rates & Taxes	0.20	1.42		1.20
		0.30			0.40			0.40	(16)-Publication	0.40			0.40
		1.00			1.10			1.10	(27)-Minor Works	1.10			1.10
0.50			1.50			1.50			(51)-Motor Vehicles		0.75		0.75
42.52		182.09	47.00		239.74	47.00		239.74	TOTAL OF 001(02)	294.54	57.31		349.13
									Minor Head : 800 - Other Expenditure				
									Sub Head : (99)-Revenue Management-Tax Reforms(SAL/TA-EAP)				
									Detail Head : 00				
			0.10			0.10			Object Head (11)-Domestic Travel Expenses				
			0.10			0.10			(13)-Office Expenses				
			0.10			0.10			(21)-Supplies & Materials				
			0.10			0.10			(28)-Professional Services				
			0.40			0.40			TOTAL OF 800(99)				
99.45		268.11	110.40		314.49	110.40		364.49	TOTAL OF MAJOR HEAD 2041	384.29	130.00		494.29

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DEMAND NO. 42

TRANSPORT

Controlling Officer : Director, Transport

REVENUE SECTION

Sector : 'A' General Services

Major Head 2057 - Supplies & Disposals

(₹ in lakhs)

II Details of the Estimates are given below :-

Actual 2009-10			Budget Estimate 2010-11			Revised Estimate 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 00				
									Minor Head : 101 - Purchase				
									Sub Head : (01)-Consumer Petrol Pump				
									Detail Head : 00				
		18.32			37.40			37.40	Object Head (01)-Salaries	47.50			47.50
		13.11			1.12			1.12	(06)-Medical Treatment	1.12			1.12
		0.43			0.40			0.40	(11)-Domestic Travel Expenses	0.40			0.40
		0.45			0.45			0.45	(13)-Office Expenses	0.45			0.45
		1.48			1.50			1.50	(21)-Supplies & Materials	1.50			1.50
		1.34			1.00			1.00	(27)-Minor Works	1.00			1.00
		32.82			32.95			32.95	(51)-Motor Vehicles	32.95			32.95
		67.95			74.82			74.82	TOTAL OF 101(01)	84.92			84.92
		67.95			74.82			74.82	TOTAL OF MAJOR HEAD 2057	84.92			84.92

DEMAND NO. 42

TRANSPORT

Controlling Officer : Director, Transport

REVNEUE SECTION

Sector : 'C' Economic Services

Major Head 3055 - Road Transport

(₹ in lakhs)

II Details of the Estimates are given below :-

Actual 2009-10			Budget Estimate 2010-11			Revised Estimate 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 00				
									Minor Head : 001 - Direction & Administration				
									Sub Head : (01) - Direction				
									Detail Head : 00				
61.23		150.25	62.10		220.00	62.10		220.00	Object Head (01)-Salaries	400.00	90.00		490.00
		80.69	1.00		5.52	1.00		5.52	(06)-Medical Treatment	5.52	3.50		9.02
7.72		5.18	5.00		2.00	5.00		2.00	(11)-Domestic Travel Expenses	2.00	16.00		18.00
17.79		2.25	17.80		2.25	17.80		2.25	(13)-Office Expenses	2.25	32.00		34.25
					0.50			0.50	(14)-Rents, Rates & Taxes	0.50			0.50
3.90		0.10	4.00		0.10	4.00		0.10	(16)-Publications	0.10	5.00		5.10
108.24									(24)-POL		120.00		120.00
		0.50			0.90			0.90	(28)-Professional Services	0.90			0.90
			2.00			2.00			(34)-Scholarship/Stipend				
29.52			18.00			18.00			(50)-Other Charges		25.00		25.00
204.24			220.00			220.00			(51)-Motor Vehicles		125.37		125.37
7.87			8.00			8.00			(52)-Machinery & Equipments		7.00		7.00
440.51		238.97	337.90		231.27	337.90		231.27	TOTAL OF 001(01)	411.27	423.87		835.14

DEMAND NO. 42

TRANSPORT

Controlling Officer : Director, Transport

REVNEUE SECTION

Sector : 'C' Economic Services

Major Head 3055 - Road Transport

(₹ in lakhs)

II Details of the Estimates are given below :-

Actual 2009-10			Budget Estimate 2010-11			Revised Estimate 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 00				
									Minor Head : 001 - Direction & Administration				
									Sub Head : (02) - Administration				
									Detail Head : 00				
		489.40			612.51			690.51	Object Head (01)-Salaries	920.00			920.00
		11.47			13.11			13.11	(02)-Wages	13.11			13.11
					20.96			20.96	(06)-Medical Treatment	20.96			20.96
		13.96			13.00			13.00	(11)-Domestic Travel Expenses	13.00			13.00
		6.00			6.50			6.50	(13)-Office Expenses	6.50			6.50
					0.05			0.05	(27)-Minor Works	0.05			0.05
		42.76			45.00			45.00	(51)-Motor Vehicles	45.00			45.00
								1.00	(64)-Write Off				
		563.59			711.13			790.13	TOTAL OF 001(02)	1018.62			1018.62
									Sub Head : (03) - General Administration				
									Detail Head : 00				
		270.29			359.48			409.48	Object Head (01)-Salaries	457.00			457.00
					17.44			17.44	(06)-Medical Treatment	17.44			17.44
		5.90			5.60			5.60	(11)-Domestic Travel Expenses	5.60			5.60
		3.86			4.35			4.35	(13)-Office Expenses	4.35			4.35
		2.40			2.40			2.40	(27)-Minor Works.	2.40			2.40
		14.47			16.05			16.05	(51)-Motor Vehicles	16.05			16.05
		296.92			405.32			455.32	TOTAL OF 001(03)	502.84			502.84

DEMAND NO. 42

TRANSPORT

Controlling Officer : Director, Transport

REVNEUE SECTION

Sector : 'C' Economic Services

Major Head 3055 - Road Transport

(₹ in lakhs)

II Details of the Estimates are given below :-

Actual 2009-10			Budget Estimate 2010-11			Revised Estimate 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 00				
									Minor Head : 800 - Other Expenditure				
									Sub Head : (01) - Railway Out Agency				
									Detail Head : 00				
		27.47			28.60			28.60	Object Head (01)-Salaries	100.00	2.40		102.40
									(02)-Wages		1.70		1.70
					1.28			1.28	(06)-Medical Treatment	1.28			1.28
		0.40			0.40			0.40	(11)-Domestic Travel Expenses	0.40			0.40
		2.70			2.70			2.70	(13)-Office Expenses	2.70			2.70
		0.90			0.90			0.90	(51)-Motor Vehicles	0.90	0.10		1.00
		31.47			33.88			33.88	TOTAL OF 800(01)	105.28	4.20		109.48
									Sub Head : (02) - Booking Station				
									Detail Head : 00				
		41.93			36.30			58.30	Object Head (01)-Salaries	110.00			110.00
					1.92			1.92	(06)-Medical Treatment	1.92			1.92
		0.50			0.50			0.50	(11)-Domestic Travel Expenses	0.50			0.50
		0.50			0.50			0.50	(13)-Office Expenses	0.50			0.50
34.68			15.00			15.00			(27)-Minor Works.		18.00		18.00
34.68		42.93	15.00		39.22	15.00		61.22	TOTAL OF 800(02)	112.92	18.00		130.92

DEMAND NO. 42

TRANSPORT

Controlling Officer : Director, Transport

REVNEUE SECTION

Sector : 'C' Economic Services

Major Head 3055 - Road Transport

(₹ in lakhs)

II Details of the Estimates are given below :-

Actual 2009-10			Budget Estimate 2010-11			Revised Estimate 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 00				
									Minor Head : 800 - Other Expenditure				
									Sub Head : (03) - Central Workshop				
									Detail Head : 00				
		114.86			148.00			148.00	Object Head (01)-Salaries	200.00			200.00
			0.50			0.50			(02)-Wages		4.01		4.01
			0.10		5.60	0.10		5.60	(06)-Medical Treatment	5.60	3.60		9.20
8.23		0.05	7.00		0.05	7.00		0.05	(11)-Domestic Travel Expenses	0.05			0.05
10.78			11.00		0.05	11.00		0.05	(13)-Office Expenses	0.05	11.00		11.05
11.80		0.13	12.00		0.20	12.00		0.20	(50)-Other Charges	0.20			0.20
6.28			6.00			6.00			(52)-Machinery & Equipment		2.00		2.00
37.09		115.04	36.60		153.90	36.60		153.90	TOTAL OF 800(03)	205.90	20.61		226.51
512.28		1288.92	389.50		1574.72	389.50		1725.72	TOTAL OF MAJOR HEAD : 3055	2356.83	466.68		2823.51
									Major Head : 3056 - Inland Water Transport				
									Sub Major Head : 00				
									Minor Head : 001 - Direction & Administration				
									Sub Head : (01) - Direction				
									Detail Head : 00				
									Object Head (27)-Minor Works				
			5.00			5.00			(50)-Other Charges		5.00		5.00
			5.00			5.00			TOTAL OF 001(01)		5.00		5.00
			5.00			5.00			TOTAL OF MAJOR HEAD : 3056		5.00		5.00
611.73		1624.98	504.90		1964.03	504.90		2165.03	TOTAL OF REVENUE SECTION	2826.04	601.68		3427.72

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 :-

Actual 2009-10			Budget Estimate 2010-11			Revised Estimate 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		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				
239.03			98.50			98.50			Object Head (51)-Motor Vehicles		20.00		20.00
239.03			98.50			98.50			TOTAL OF 102(01)		20.00		20.00
									Sub Head : (02) - Acquisition of Fleet(JNNURM)				
									Detail Head : 00				
						41.21			Object Head (51)-Motor Vehicles.				
						41.21			TOTAL OF 102(02)				
									Minor Head : 103 - Workshop Facilities				
									Sub Head : (01) - Central Workshop				
									Detail Head : 00				
2.00			2.00			2.00			Object Head (53)-Major Works		2.00		2.00
2.00			2.00			2.00			TOTAL OF 103(01)		2.00		2.00
									Minor Head : 050 - Land & Buildings				
									Sub Head : (01) - Construction of Office Building				
									Detail Head : 00				
			10.00			18.00			Object Head (53)-Major Works		18.66		18.66
			10.00			18.00			TOTAL OF 050(01)		18.66		18.66
						18.00			Works Transferred to PWD		18.66		18.66
			10.00						NET TOTAL OF 050(01)				
241.03			110.50			159.71			TOTAL OF MAJOR HEAD : 5055		40.66		40.66
						18.00			Works Transferred to PWD		18.66		18.66
241.03			110.50			141.71			NET TOTAL OF MAJOR HEAD : 5055		22.00		22.00

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 :-

Actual 2009-10			Budget Estimate 2010-11			Revised Estimate 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		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				
							211.20		Object Head (53)-Major Works			59.40	59.40
							211.20		TOTAL OF 800(01)			59.40	59.40
							211.20		TOTAL OF MAJOR HEAD 5056			59.40	59.40
241.03			110.50			159.71	211.20		TOTAL OF CAPITAL SECTION		40.66	59.40	100.06
						18.00			Works Transferred to PWD		18.66		18.66
241.03			110.50			141.71	211.20		NET TOTAL OF CAPITAL SECTION		22.00	59.40	81.40
611.73		1624.98	504.90		1964.03	504.90		2165.03	TOTAL OF REVENUE SECTION	2826.04	601.68		3427.72
241.03			110.50			159.71	211.20		TOTAL OF CAPITAL SECTION		40.66	59.40	100.06
852.76		1624.98	615.40		1964.03	664.61	211.20	2165.03	TOTAL OF DEMAND NO. 42	2826.04	642.34	59.40	3527.78
						18.00			Works Transferred to PWD		18.66		18.66
852.76		1624.98	615.40		1964.03	646.61	211.20	2165.03	NET TOTAL OF DEMAND NO. 42 (Voted)	2826.04	623.68	59.40	3509.12

DEMAND NO. 43

TOURISM

Abstract Schedule for Object Headwise Expenditure

(₹ in lakhs)

Actual 2009-10			Budget Estimate 2010-11			Revised Estimate 2010-11			Object Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
35.46		107.34	39.70		123.26	39.70		148.97	(01) - Salaries	153.00	48.70		201.70
79.76			88.30			88.30			(02) - Wages		104.90		104.90
0.97		19.03	15.00		4.56	15.00		17.56	(06) - Medical Treatment	4.56	10.00		14.56
6.45			8.00			8.00			(11) - Domestic Travel Expenses		12.00		12.00
85.35	5.96	13.88	60.00		13.90	60.00		13.90	(13) - Office Expenses	13.90	41.00		54.90
		1.56			1.60			1.60	(14) - Rent, Rates & Taxes	1.60			1.60
8.00			20.00			20.00			(16) - Publications		5.00	13.19	18.19
27.99		1.00	20.00		1.00	39.00		1.00	(21) - Supplies & Materials	1.00	24.71		25.71
		0.46	10.00		0.50	10.00		0.50	(26) - Advertising & Publicity	0.50	12.00		12.50
44.99			25.00			41.00			(27) - Minor Works		32.00		32.00
1.40			10.00			10.00			(34) - Scholarship/Stipend				
120.07		9.49	94.00		9.50	94.00		9.50	(50) - Other Charges	9.50	42.00		51.50
		2.54			2.55			2.55	(51) - Motor Vehicles	2.55			2.55
	374.17						2117.04		(53) - Major Works				
410.44	380.13	155.30	390.00		156.87	425.00	2117.04	195.58	TOTAL OF DEMAND NO.43	186.61	332.31	13.19	532.11
	374.17						2117.04		<i>Deduct Works Transferred to PWD & P&E</i>				
410.44	5.96	155.30	390.00		156.87	425.00		195.58	NET TOTAL OF DEMAND NO. 43 (Voted)	186.61	332.31	13.19	532.11

DEMAND NO. 43

TOURISM

Schedule for Object Headwise Expenditure

(₹ in lakhs)

Actual 2009-10			Budget Estimate 2010-11			Revised Estimate 2010-11			Object Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
Major Head : 3452 - Tourism													
35.46		107.34	39.70		123.26	39.70		148.97	(01) - Salaries	153.00	48.70		201.70
79.76			88.30			88.30			(02) - Wages		104.90		104.90
0.97		19.03	15.00		4.56	15.00		17.56	(06) - Medical Treatment	4.56	10.00		14.56
6.45			8.00			8.00			(11) - Domestic Travel Expenses		12.00		12.00
85.35	5.96	13.88	60.00		13.90	60.00		13.90	(13) - Office Expenses	13.90	41.00		54.90
		1.56			1.60			1.60	(14) - Rent, Rates & Taxes	1.60			1.60
8.00			20.00			20.00			(16) - Publications		5.00	13.19	18.19
27.99		1.00	20.00		1.00	39.00		1.00	(21) - Supplies & Materials	1.00	24.71		25.71
		0.46	10.00		0.50	10.00		0.50	(26) - Advertising & Publicity	0.50	12.00		12.50
44.99			25.00			41.00			(27) - Minor Works		32.00		32.00
1.40			10.00			10.00			(34) - Scholarship/Stipend				
120.07		9.49	94.00		9.50	94.00		9.50	(50) - Other Charges	9.50	42.00		51.50
		2.54			2.55			2.55	(51) - Motor Vehicles	2.55			2.55
410.44	5.96	155.30	390.00		156.87	425.00		195.58	TOTAL OF MAJOR HEAD : 3452	186.61	332.31	13.19	532.11
									<i>Deduct Works Transferred to PWD & P&E</i>				
410.44	5.96	155.30	390.00		156.87	425.00		195.58	NET TOTAL OF MAJOR HEAD : 3452	186.61	332.31	13.19	532.11
Major Head : 5452 - C.O. on Tourism													
	374.17							2117.04	(53) - Major Works				
	374.17							2117.04	TOTAL OF MAJOR HEAD : 5452				
								2117.04	<i>Deduct Works Transferred to PWD & P&E</i>				
									NET TOTAL OF MAJOR HEAD : 5452				

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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, 2012 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	532.11		532.11
Charged			
Total	532.11		532.11

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 3452 - Tourism

II Details of the Estimates are given below :-

(₹ in lakhs)

Actual 2009-10			Budget Estimate 2010-11			Revised Estimate 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 00				
									Minor Head : 001 - Direction & Administration				
									Sub Head : (01) - Direction				
									Detail Head : 00				
14.75		52.94	16.90		59.84	16.90		72.44	Object Head (01)-Salaries	74.00	23.00		97.00
0.97		19.03	15.00		1.92	15.00		14.92	(06)-Medical Treatment	1.92	10.00		11.92
3.45			4.00			4.00			(11)-Domestic Travel Expenses		6.00		6.00
29.99		4.89	10.00		4.90	10.00		4.90	(13)-Office Expenses	4.90	7.00		11.90
		1.56			1.60			1.60	(14)-Rents, Rates & Taxes	1.60			1.60
8.99			10.00			10.00			(27)-Minor Works.		10.00		10.00
28.09		1.00	20.00		1.00	20.00		1.00	(50)-Other Charges.	1.00	7.00		8.00
		2.54			2.55			2.55	(51)-Motor Vehicles	2.55			2.55
86.24		81.96	75.90		71.81	75.90		97.41	TOTAL OF 001(01)	85.97	63.00		148.97
									<i>Deduct Workss Transferred to PWD</i>				
86.24		81.96	75.90		71.81	75.90		97.41	NET TOTAL OF 001(01)	85.97	63.00		148.97

466
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 :-

Actual 2009-10			Budget Estimate 2010-11			Revised Estimate 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 01 - Tourist Infrastructure				
									Minor Head : 102 - Tourist Accomodation				
									Sub Head: (01)-Tourist Accomodation				
									Detail Head : 00				
5.83		40.32	6.60		45.68	6.60		54.84	Object Head (01)-Salaries	55.50	7.70		63.20
79.76			88.30			88.30			(02)-Wages		104.90		104.90
					2.08			2.08	(06)-Medical Treatment	2.08			2.08
3.00			4.00			4.00			(11)-Domestic Travel Expenses		6.00		6.00
30.38	5.96	4.50	10.00		4.50	10.00		4.50	(13)-Office Expenses	4.50	10.00		14.50
27.99		1.00			1.00			1.00	(21)-Supplies & Materials	1.00			1.00
3.00			10.00			10.00			(27)-Minor Works		8.00		8.00
31.98		4.00	14.00		4.00	14.00		4.00	(50)-Other Charges.	4.00	8.00		12.00
181.94	5.96	49.82	132.90		57.26	132.90		66.42	TOTAL OF 102(01)	67.08	144.60		211.68
									Minor Head : 800 - Other Expenditure				
									Sub Head : (01)-Tourism & Rest House				
									Detail Head : 00				
11.29		14.08	12.20		17.74	12.20		21.69	Object Head (01)-Salaries	23.50	14.00		37.50
					0.56			0.56	(06)-Medical Treatment	0.56			0.56
24.98		4.49	10.00		4.50	10.00		4.50	(13)-Office Expenses	4.50	10.00		14.50
			20.00			39.00			(21)-Supplies & Materials		12.00		12.00
		0.46			0.50			0.50	(26)-Advertising & Publicity	0.50			0.50
30.00									(27)-Minor Works		7.00		7.00
40.00		4.49	10.00		4.50	10.00		4.50	(50)-Other Charges	4.50	8.00		12.50
106.27		23.52	52.20		27.80	71.20		31.75	TOTAL OF 800(01)	33.56	51.00		84.56

467
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 :-

Actual 2009-10			Budget Estimate 2010-11			Revised Estimate 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 01 - Tourist Infrastructure				
									Minor Head : 800 - Other Expenditure				
									Sub Head : (02)-Survey & Statistics				
									Detail Head : 00				
3.59			4.00			4.00			Object Head (01)-Salaries		4.00		4.00
									(06)-Medical Treatment				
3.59			4.00			4.00			TOTAL OF 800(02)		4.00		4.00
									Sub Head : (03)-Promotion of Fairs & Festivals				
									Detail Head : 00				
									Object Head (11)-Domestic Travel Expenses				
20.00			20.00			20.00			(50)-Other Charges		7.00		7.00
20.00			20.00			20.00			TOTAL OF 800(03)		7.00		7.00
									Sub Head : (04)-Tourist Information & Literature				
									Detail Head : 00				
8.00			20.00			20.00			Object Head (16)-Publication		5.00	13.19	18.19
			10.00			10.00			(26)-Advertising & Publication		12.00		12.00
8.00			30.00			30.00			TOTAL OF 800(04)		17.00	13.19	30.19

468
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 :-

Actual 2009-10			Budget Estimate 2010-11			Revised Estimate 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head: 80 - General				
									Minor Head : 003 - Training				
									Sub Head : (01)-Training				
									Detail Head : 00				
1.40			10.00			10.00			Object Head (34)-Scholarship/Stipend				
									(50)-Other Charges				
1.40			10.00			10.00			TOTAL OF 003(01)				
									Sub Major Head : 01 - Tourist Infrastructure				
									Minor Head : 101 - Tourist Centre				
									Sub Head : (01)-Tourist Centre				
									Detail Head : 00				
			30.00			30.00			Object Head (13)-Office Expenses		14.00		14.00
									(21)-Supplies & Materials		12.71		12.71
3.00			5.00			21.00			(27)-Minor Works.		7.00		7.00
			30.00			30.00			(50)-Other Charges		12.00		12.00
3.00			65.00			81.00			TOTAL OF 101(01)		45.71		45.71
410.44	5.96	155.30	390.00		156.87	425.00		195.58	TOTAL OF MAJOR HEAD 3452	186.61	332.31	13.19	532.11
									<i>Deduct works transferred to P.W.D.</i>				
410.44	5.96	155.30	390.00		156.87	425.00		195.58	NET TOTAL OF MAJOR HEAD 3452	186.61	332.31	13.19	532.11
410.44	5.96	155.30	390.00		156.87	425.00		195.58	TOTAL OF REVENUE SECTION	186.61	332.31	13.19	532.11
									<i>Deduct Works Transferred to PWD</i>				
410.44	5.96	155.30	390.00		156.87	425.00		195.58	NET TOTAL OF REVENUE SECTION	186.61	332.31	13.19	532.11

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)

Actual 2009-10			Budget Estimate 2010-11			Revised Estimate 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 01 - Tourist Infrastructure				
									Minor Head : 102 - Tourist Accomodation				
									Sub Head : (01) - Tourist Accomodation				
									Detail Head : 00				
	374.17						2117.04		Object Head (53)-Major Works				
	374.17						2117.04		TOTAL OF 102(01)				
	374.17						2117.04		<i>Deduct Works Transferred to PWD</i>				
									<i>Deduct Works Transferred to P&E</i>				
									NET TOTAL OF MAJOR HEAD : 5452				
410.44	5.96	155.30	390.00		156.87	425.00		195.58	TOTAL OF 3452 - REVENUE SECTION	186.61	332.31	13.19	532.11
	374.17						2117.04		TOTAL OF 5452 - CAPITAL SECTION				
410.44	380.13	155.30	390.00		156.87	425.00	2117.04	195.58	TOTAL OF DEMAND NO. 43	186.61	332.31	13.19	532.11
	374.17						2117.04		<i>Deduct Works Transferred to PWD & P&E</i>				
410.44	5.96	155.30	390.00		156.87	425.00		195.58	NET TOTAL OF DEMAND NO. 43 (Voted)	186.61	332.31	13.19	532.11

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DEMAND NO. 44

TRADE & COMMERCE

Abstract Schedule for Object Headwise Expenditure

(₹ in lakhs)

<i>Actual 2009-10</i>			<i>Budget Estimate 2010-11</i>			<i>Revised Estimate 2010-11</i>			<i>Object Head of Account</i>	<i>Budget Estimate 2011-12</i>			
<i>Plan</i>	<i>CSS</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>CSS</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>CSS</i>	<i>Non-Plan</i>		<i>Non-Plan</i>	<i>Plan</i>	<i>CSS/NEA/ NLCPR</i>	<i>Total</i>
21.43		106.73	26.00		151.09	26.00		151.09	(01) - Salaries	142.46	44.50		186.96
21.54		32.87	22.00		32.13	22.00		32.13	(02) - Wages	32.13	34.00		66.13
5.00		16.72	5.00		3.76	5.00		8.76	(06) - Medical Treatment	3.76	5.50		9.26
2.50		1.33	3.00		1.20	3.00		1.20	(11) - Domestic Travel Expenses	1.20	1.00		2.20
29.70		0.45	28.50		0.45	28.50		0.45	(13) - Office Expenses	0.45	25.50		25.95
					0.10			0.10	(14) - Rents, Rates & Taxes	0.10			0.10
		0.40			0.40			0.40	(16) - Publication	0.40			0.40
0.50		0.50	0.50		0.50	0.50		0.50	(26) - Advertising & Publicity	0.50	0.50		1.00
97.80			74.00			194.00			(27) - Minor Works		75.00		75.00
100.00			88.00			88.00			(50) - Other Charges		35.00		35.00
6.00			6.00			6.00			(51) - Motor Vehicles		4.00		4.00
27.00			27.00			27.00			(54) - Investments/Loans		25.00		25.00
311.47		159.00	280.00		189.63	400.00		194.63	TOTAL OF DEMAND NO. 44	181.00	250.00		431.00

471
DEMAND NO. 44
TRADE & COMMERCE
Schedule for Object Headwise Expenditure

(` in lakhs)

<i>Actual 2009-10</i>			<i>Budget Estimate 2010-11</i>			<i>Revised Estimate 2010-11</i>			<i>Object Head of Account</i>	<i>Budget Estimate 2011-12</i>			
<i>Plan</i>	<i>CSS</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>CSS</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>CSS</i>	<i>Non-Plan</i>		<i>Non-Plan</i>	<i>Plan</i>	<i>CSS/NEA/ NLCPR</i>	<i>Total</i>
Major Head : 2435 - Other Agriculture Programmes													
21.43		106.73	26.00		151.09	26.00		151.09	(01) - Salaries	142.46	44.50		186.96
21.54		32.87	22.00		32.13	22.00		32.13	(02) - Wages	32.13	34.00		66.13
5.00		16.72	5.00		3.76	5.00		8.76	(06) - Medical Treatment	3.76	5.50		9.26
2.50		1.33	3.00		1.20	3.00		1.20	(11) - Domestic Travel Expenses	1.20	1.00		2.20
29.70		0.45	28.50		0.45	28.50		0.45	(13) - Office Expenses	0.45	25.50		25.95
					0.10			0.10	(14) - Rents, Rates & Taxes	0.10			0.10
		0.40			0.40			0.40	(16) - Publication	0.40			0.40
0.50		0.50	0.50		0.50	0.50		0.50	(26) - Advertising & Publicity	0.50	0.50		1.00
97.80			74.00			194.00			(27) - Minor Works		75.00		75.00
100.00			88.00			88.00			(50) - Other Charges		35.00		35.00
6.00			6.00			6.00			(51) - Motor Vehicles		4.00		4.00
284.47		159.00	253.00		189.63	373.00		194.63	TOTAL OF MAJOR HEAD : 2435	181.00	225.00		406.00
Major Head : 4435 - C.O. on Other Agriculture Programmes													
27.00			27.00			27.00			(54) - Investments/Loans		25.00		25.00
27.00			27.00			27.00			TOTAL OF MAJOR HEAD : 4435		25.00		25.00

**DEMAND NO. 44
TRADE & COMMERCE**

Controlling Officer : Director, Trade & Commerce

I. Estimate of the amount required in the year ending on 31st March, 2012 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	406.00	25.00	431.00
Charged			
Total	406.00	25.00	431.00

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2435 - Other Agricultural Programme

II Details of the Estimates are given below :-

(₹ in lakhs)

Actual 2009-10			Budget Estimate 2010-11			Revised Estimate 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 01 - Marketing & Quality Control				
									Minor Head : 101 - Marketing Facilities				
									Sub Head : (01)-Agriculture Marketing				
									Detail Head : 00				
21.43		54.34	26.00		53.90	26.00		53.90	Object Head (01)-Salaries	51.07	44.50		95.57
21.54		32.87	22.00		32.13	22.00		32.13	(02)-Wages	32.13	34.00		66.13
5.00		16.72	5.00		1.84	5.00		6.84	(06)-Medical Treatment	1.84	5.50		7.34
2.50		0.66	3.00		0.50	3.00		0.50	(11)-Domestic Travel Expenses	0.50	1.00		1.50
22.70			21.50			21.50			(13)-Office Expenses		20.50		20.50
97.80			74.00			194.00			(27)-Minor Works.		75.00		75.00
100.00			88.00			88.00			(50)-Other Charges		35.00		35.00
6.00			6.00			6.00			(51)-Motor Vehicles		4.00		4.00
276.97		104.59	245.50		88.37	365.50		93.37	TOTAL OF 101(01)	85.54	219.50		305.04
									Minor Head : 102 - Grading & Quality Control Facilities				
									Sub Head : (01)-Grading & Quality Control				
									Detail Head : 00				
1.04			1.00			1.00			Object Head (13)-Office Expenses		1.00		1.00
1.04			1.00			1.00			TOTAL OF 102(01)		1.00		1.00

DEMAND NO. 44

TRADE & COMMERCE

Controlling Officer : Director, Trade & Commerce

REVENUE SECTION

Sector 'C' Economic Services

Major Head 2435 - Other Agricultural Programme

(₹ in lakhs)

II Details of the Estimates are given below :-

Actual 2009-10			Budget Estimate 2010-11			Revised Estimate 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 01 - Marketing & Quality Control				
									Minor Head : 102 - Grading & Quality Control Facilities				
									Sub Head : (02)-Administration				
									Detail Head : 00				
5.96			6.00			6.00			Object Head (13)-Office Expenses		4.00		4.00
0.50			0.50			0.50			(26)-Advertising & Publicity		0.50		0.50
6.46			6.50			6.50			TOTAL OF 102(02)		4.50		4.50
									Minor Head : 800 - Other Expenditure				
									Sub Head : (01) - Other Expenditure				
									Detail Head : 00				
		52.39			97.19			97.19	Object Head (01)-Salaries	91.39			91.39
					1.92			1.92	(06)-Medical Treatment	1.92			1.92
		0.67			0.70			0.70	(11)-Domestic Travel Expenses	0.70			0.70
		0.45			0.45			0.45	(13)-Office Expenses	0.45			0.45
					0.10			0.10	(14)-Rents, Rates & Taxes	0.10			0.10
		0.40			0.40			0.40	(16)-Publication	0.40			0.40
		0.50			0.50			0.50	(26)-Advertising & Publicity	0.50			0.50
		54.41			101.26			101.26	TOTAL OF 800(01)	95.46			95.46
284.47		159.00	253.00		189.63	373.00		194.63	TOTAL OF REVENUE SECTION	181.00	225.00		406.00

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DEMAND NO. 44

TRADE & COMMERCE

Controlling Officer : Director, Trade & Commerce

CAPITAL SECTION

Sector :: 'C' Economic Services

Major Head : 4435 - C.O. on Other Agriculture Programmes (₹ in lakhs)

II Details of the Estimates are given below :-

Actual 2009-10			Budget Estimate 2010-11			Revised Estimate 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		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				
27.00			27.00			27.00			Object Head (54)-Investments/Loans		25.00		25.00
27.00			27.00			27.00			TOTAL OF 190(01)		25.00		25.00
27.00			27.00			27.00			TOTAL OF MAJOR HEAD : 4435		25.00		25.00
27.00			27.00			27.00			TOTAL OF CAPITAL SECTION		25.00		25.00
284.47		159.00	253.00		189.63	373.00		194.63	TOTAL OF REVENUE SECTION	181.00	225.00		406.00
311.47		159.00	280.00		189.63	400.00		194.63	TOTAL OF DEMAND NO. 44 (Voted)	181.00	250.00		431.00

**DEMAND NO. 45
PUBLIC WORKS**

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

<i>Actual 2009-10</i>			<i>Budget Estimate 2010-11</i>			<i>Revised Estimate 2010-11</i>			<i>Object Head of Account</i>	<i>Budget Estimate 2011-12</i>			
<i>Plan</i>	<i>CSS</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>CSS</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>CSS</i>	<i>Non-Plan</i>		<i>Non-Plan</i>	<i>Plan</i>	<i>CSS/NEA/ NLCPR</i>	<i>Total</i>
563.63		4389.90	737.50		5779.60	837.50		6039.60	(01) - Salaries	5850.00	856.50		6706.50
									(02) - Wages		18.50		18.50
31.70		367.14	48.50		125.40	48.50		325.40	(06) - Medical Treatment	125.50	65.50		191.00
27.76		83.02	31.50		54.50	31.50		54.50	(11) - Domestic Travel Expenses	54.50	61.00		115.50
50.81		123.53	72.00		78.05	72.00		78.05	(13) - Office Expenses	78.05	108.50		186.55
			2.00		2.65	2.00		2.65	(14) - Rent, Rates & Taxes	2.65	5.00		7.65
		0.42	3.00		36.00	3.00		36.00	(26) - Advertising & Publicity	36.00	7.00		43.00
501.93		3432.86	212.50		1495.30	212.50	96.47	1495.30	(27) - Minor Works	3895.30	409.00		4304.30
			3.00		4.00	3.00		4.00	(28) - Professional Services	4.00	6.00		10.00
46.14		14.27	58.00		8.00	64.25		8.00	(34) - Scholarship/Stipend	8.00	19.23		27.23
					25.00			25.00	(43) - Suspense	25.00			25.00
5.72		2.31	7.00		1.00	7.00		1.00	(50) - Other Charges	1.00	28.50		29.50
127.15		116.06	201.00		99.00	201.00		99.00	(51) - Motor Vehicles	49.00	176.50		225.50
12.87		71.50	2.00		72.00	2.00		72.00	(52) - Machinery & Equipments	32.00	4.00		36.00
17451.13	1855.61		8724.00	205.00		20640.23	4269.73	63.00	(53) - Major Works		15414.50	2638.91	18053.41
18818.84	1855.61	8601.01	10102.00	205.00	7780.50	22124.48	4366.20	8303.50	TOTAL OF DEMAND NO. 45(Voted)	10161.00	17179.73	2638.91	29979.64
		8.69			25.00			25.00	<i>Deduct Recoveries</i>	25.00			25.00
18818.84	1855.61	8592.32	10102.00	205.00	7755.50	22124.48	4366.20	8278.50	NET TOTAL OF DEMAND NO. 45	10136.00	17179.73	2638.91	29954.64

**DEMAND NO. 45
PUBLIC WORKS**

**Abstract Schedule for Object Headwise Expenditure
(PWD)**

(₹ in lakh)

Actual 2009-10			Budget Estimate 2010-11			Revised Estimate 2010-11			Object Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
563.63		4389.90	737.50		5779.60	837.50		6039.60	(01) - Salaries	5850.00	856.50		6706.50
									(02) - Wages		18.50		18.50
31.70		367.14	48.50		125.40	48.50		325.40	(06) - Medical Treatment	125.50	65.50		191.00
27.76		83.02	31.50		54.50	31.50		54.50	(11) - Domestic Travel Expenses	54.50	61.00		115.50
50.81		123.53	72.00		78.05	72.00		78.05	(13) - Office Expenses	78.05	108.50		186.55
			2.00		2.65	2.00		2.65	(14) - Rent, Rates & Taxes	2.65	5.00		7.65
		0.42	3.00		36.00	3.00		36.00	(26) - Advertising & Publicity	36.00	7.00		43.00
362.56		3432.86	212.50		1495.30	212.50		1495.30	(27) - Minor Works	3895.30	409.00		4304.30
			3.00		4.00	3.00		4.00	(28) - Professional Services	4.00	6.00		10.00
6.14		14.27	11.00		8.00	11.00		8.00	(34) - Scholarship/Stipend	8.00	11.00		19.00
					25.00			25.00	(43) - Suspense	25.00			25.00
5.72		2.31	7.00		1.00	7.00		1.00	(50) - Other Charges	1.00	28.50		29.50
127.15		116.06	201.00		99.00	201.00		99.00	(51) - Motor Vehicles	49.00	176.50		225.50
12.87		71.50	2.00		72.00	2.00		72.00	(52) - Machinery & Equipments	32.00	4.00		36.00
12869.20	754.00		8627.00			19198.57	421.00		(53) - Major Works		14725.73	371.38	15097.11
14057.54	754.00	8601.01	9958.00		7780.50	20629.57	421.00	8240.50	TOTAL OF DEMAND NO. 45(Voted)	10161.00	16482.73	371.38	27015.11
		8.69			25.00			25.00	<i>Deduct Recoveries</i>	25.00			25.00
14057.54	754.00	8592.32	9958.00		7755.50	20629.57	421.00	8215.50	NET TOTAL OF DEMAND NO. 45	10136.00	16482.73	371.38	26990.11

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**DEMAND NO. 45
PUBLIC WORKS**

**Schedule for Object Headwise Expenditure
(OTHER DEPARTMENT)**

(₹ in lakh)

<i>Actual 2009-10</i>			<i>Budget Estimate 2010-11</i>			<i>Revised Estimate 2010-11</i>			<i>Object Head of Account</i>	<i>Budget Estimate 2011-12</i>			
<i>Plan</i>	<i>CSS</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>CSS</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>CSS</i>	<i>Non-Plan</i>		<i>Non-Plan</i>	<i>Plan</i>	<i>CSS/NEA/ NLCPR</i>	<i>Total</i>
139.37							96.47		(27) - Minor Works				
40.00			47.00			53.25			(34) - Scholarship/Stipend		8.23		8.23
4581.93	1101.61		97.00	205.00		1441.66	3848.73	63.00	(53) - Major Works		688.77	2267.53	2956.30
4761.30	1101.61		144.00	205.00		1494.91	3945.20	63.00	TOTAL OF DEMAND NO. 45(Voted)		697.00	2267.53	2964.53

DEMAND NO. 45

PUBLIC WORKS

Schedule for Object Headwise Expenditure

Major Head : 2059 - PWD

(₹ in lakh)

Actual 2009-10			Budget Estimate 2010-11			Revised Estimate 2010-11			Object Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
142.98		1601.24	196.50		2079.10	196.50		2175.10	(01) - Salaries	2180.50	155.50		2336.00
									(02) - Wages		3.00		3.00
3.62		357.64	3.00		47.55	3.00		247.55	(06) - Medical Treatment	48.50	5.50		54.00
1.86		26.49	1.50		33.00	1.50		33.00	(11) - Domestic Travel Expenses	33.00	5.00		38.00
1.84		45.98	2.00		40.60	2.00		40.60	(13) - Office Expenses	40.60	7.50		48.10
					1.65			1.65	(14) - Rent, Rates & Taxes	1.65			1.65
		0.42	1.00		35.00	1.00		35.00	(26) - Advertising & Publicity	35.00	1.00		36.00
84.62		1252.39	84.00		529.40	84.00		529.40	(27) - Minor Works	529.40	163.00		692.40
			1.00		2.00	1.00		2.00	(28) - Professional Services	2.00	1.00		3.00
		14.27			8.00			8.00	(34) - Scholarship/Stipend	8.00			8.00
					25.00			25.00	(43) - Suspense	25.00			25.00
		0.41	1.00			1.00			(50) - Other Charges		6.00		6.00
2.24		77.28	1.00		72.00	1.00		72.00	(51) - Motor Vehicles	32.00	1.50		33.50
		28.11	1.00		32.00	1.00		32.00	(52) - Machinery & Equipments	12.00	1.00		13.00
237.16		3404.23	292.00		2905.30	292.00		3201.30	TOTAL OF MAJOR HEAD : 2059	2947.65	350.00		3297.65
		8.69			25.00			25.00	<i>Deduct Recoveries</i>	25.00			25.00
237.16		3395.54	292.00		2880.30	292.00		3176.30	NET TOTAL OF MAJOR HEAD : 2059	2922.65	350.00		3272.65

DEMAND NO. 45

PUBLIC WORKS

Schedule for Object Headwise Expenditure

(₹ in lakh)

Actual 2009-10			Budget Estimate 2010-11			Revised Estimate 2010-11			Object Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
Major Head : 2216 - Housing													
		396.87			514.00			514.00	(27) - Minor Works	514.00			514.00
		396.87			514.00			514.00	TOTAL OF MAJOR HEAD : 2216	514.00			514.00
Major Head : 2701 - Major & Medium Irrigation													
1.00			1.00			1.00			(27) - Minor Works		1.00		1.00
1.00			1.00			1.00			TOTAL OF MAJOR HEAD : 2701		1.00		1.00

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DEMAND NO. 45

PUBLIC WORKS

Schedule for Object Headwise Expenditure

Major Head : 3054 - Roads & Bridges

(₹ in lakh)

Actual 2009-10			Budget Estimate 2010-11			Revised Estimate 2010-11			Object Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
420.65		2759.08	541.00		3663.50	641.00		3827.50	(01) - Salaries	3630.00	701.00		4331.00
									(02) - Wages		15.50		15.50
28.08		9.50	45.50		76.85	45.50		76.85	(06) - Medical Treatment	76.00	60.00		136.00
25.90		56.33	30.00		21.00	30.00		21.00	(11) - Domestic Travel Expenses	21.00	56.00		77.00
48.97		76.05	70.00		36.00	70.00		36.00	(13) - Office Expenses	36.00	101.00		137.00
			2.00		1.00	2.00		1.00	(14) - Rent, Rates & Taxes	1.00	5.00		6.00
			2.00		1.00	2.00		1.00	(26) - Advertising & Publicity	1.00	6.00		7.00
276.94		1781.60	127.50		450.00	127.50		450.00	(27) - Minor Works	2850.00	245.00		3095.00
			2.00		2.00	2.00		2.00	(28) - Professional Services	2.00	5.00		7.00
6.14			11.00			11.00			(34) - Scholarship/Stipend		11.00		11.00
5.72		1.90	6.00		1.00	6.00		1.00	(50) - Other Charges	1.00	22.50		23.50
124.91		38.78	200.00		27.00	200.00		27.00	(51) - Motor Vehicles	17.00	175.00		192.00
12.87		43.39	1.00		40.00	1.00		40.00	(52) - Machinery & Equipments	20.00	3.00		23.00
950.18		4766.63	1038.00		4319.35	1138.00		4483.35	TOTAL OF MAJOR HEAD : 3054	6655.00	1406.00		8061.00

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DEMAND NO. 45
PUBLIC WORKS
Schedule for Object Headwise Expenditure

(₹ in lakh)

Actual 2009-10			Budget Estimate 2010-11			Revised Estimate 2010-11			Object Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
Major Head : 3056 - Inland Water Transport													
		29.58			37.00			37.00	(01) - Salaries	39.50		39.50	
					1.00			1.00	(06) - Medical Treatment	1.00		1.00	
		0.20			0.50			0.50	(11) - Domestic Travel Expenses	0.50		0.50	
		1.50			1.45			1.45	(13) - Office Expenses	1.45		1.45	
		2.00			1.90			1.90	(27) - Minor Works	1.90		1.90	
4.86									(53) - Major Works				
4.86		33.28			41.85			41.85	TOTAL OF MAJOR HEAD : 3056	44.35		44.35	
Major Head : 4059 - C.O. on PWD													
1618.00			348.00			1008.69			(53) - Major Works		1118.44	1118.44	
1618.00			348.00			1008.69			TOTAL OF MAJOR HEAD : 4059		1118.44	1118.44	
Major Head : 4216 - C.O. on Housing													
759.98			760.00			774.00			(53) - Major Works		2676.67	2676.67	
759.98			760.00			774.00			TOTAL OF MAJOR HEAD : 4216		2676.67	2676.67	
Major Head : 4217 - C.O. on Urban Development													
120.00			120.00			120.00			(53) - Major Works		122.40	122.40	
120.00			120.00			120.00			TOTAL OF MAJOR HEAD : 4217		122.40	122.40	
Major Head : 5054 - C.O. on Roads & Bridges													
10366.36	754.00		7399.00			17295.88	421.00		(53) - Major Works		10808.22	371.38	11179.60
10366.36	754.00		7399.00			17295.88	421.00		TOTAL OF MAJOR HEAD : 5054		10808.22	371.38	11179.60

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DEMAND NO. 45
PUBLIC WORKS
Schedule for Object Headwise Expenditure
OTHER DEPARTMENT

(₹ in lakh)

Actual 2009-10			Budget Estimate 2010-11			Revised Estimate 2010-11			Object Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Major Head : 2055 - Police				
							59.47		(27) - Minor Works				
							59.47		TOTAL OF MAJOR HEAD : 2205				
									Major Head : 2205 - Art & Culture				
12.50									(27) - Minor Works				
12.50									TOTAL OF MAJOR HEAD : 2205				
									Major Head : 2215 - Water Supply & Sanitation				
7.00			7.00			7.00			(34)-Scholarship/Stipend		8.23		8.23
7.00			7.00			7.00			TOTAL OF MAJOR HEAD : 2215		8.23		8.23
									Major Head : 2230 - Labour & Employment				
							37.00		(27) - Minor Works				
	5.88								(53) - Major Works				
	5.88						37.00		TOTAL OF MAJOR HEAD 2230				
									Major Head : 2235 - Social Security & Welfare				
126.87									(27) - Minor Works				
126.87									TOTAL OF MAJOR HEAD 2235				
									Major Head : 2801 - Power				
33.00			40.00			46.25			(34)-Scholarship/Stipend				
33.00			40.00			46.25			TOTAL OF MAJOR HEAD 2801				
									Major Head : 3454 - Census Survey & Statistics				
						5.00			(53)-Major Works				
						5.00			TOTAL OF MAJOR HEAD : 3454				
179.37	5.88		47.00			58.25	96.47		TOTAL OF OTHER DEPARTMENT REVENUE SECTION		8.23		8.23

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DEMAND NO. 45
PUBLIC WORKS
Schedule for Object Headwise Expenditure
OTHER DEPARTMENT

(₹ in lakh)

<i>Actual 2009-10</i>			<i>Budget Estimate 2010-11</i>			<i>Revised Estimate 2010-11</i>			<i>Object Head of Account</i>	<i>Budget Estimate 2011-12</i>			
<i>Plan</i>	<i>CSS</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>CSS</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>CSS</i>	<i>Non-Plan</i>		<i>Non-Plan</i>	<i>Plan</i>	<i>CSS/NEA/ NLCPR</i>	<i>Total</i>
									Major Head : 4055 - C.O. on Police				
176.02	432.56					35.28	666.69		(53) - Major Works		554.40		554.40
176.02	432.56					35.28	666.69		TOTAL OF MAJOR HEAD 4055		554.40		554.40
									Major Head : 4059 - C.O. on PWD (L&J)				
39.89	91.00		37.00	205.00		37.00	245.00	63.00	(53) - Major Works		34.00	228.68	262.68
39.89	91.00		37.00	205.00		37.00	245.00	63.00	TOTAL OF MAJOR HEAD 4059		34.00	228.68	262.68
									Major Head : 4202 - C.O. on Education, Sports, Art & Culture				
3270.85	225.00					1196.38	820.00		(53)-Major Works		8.50	1362.37	1370.87
3270.85	225.00					1196.38	820.00		TOTAL OF MAJOR HEAD : 4202		8.50	1362.37	1370.87
									Major Head : 4220 - C.O. on Information & Publicity				
19.30			40.00			60.00			(53)-Major Works		40.00		40.00
19.30			40.00			60.00			TOTAL OF MAJOR HEAD 4220		40.00		40.00

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DEMAND NO. 45
PUBLIC WORKS
Schedule for Object Headwise Expenditure
OTHER DEPARTMENT

(₹ in lakh)

<i>Actual 2009-10</i>			<i>Budget Estimate 2010-11</i>			<i>Revised Estimate 2010-11</i>			<i>Object Head of Account</i>	<i>Budget Estimate 2011-12</i>			
<i>Plan</i>	<i>CSS</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>CSS</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>CSS</i>	<i>Non-Plan</i>		<i>Non-Plan</i>	<i>Plan</i>	<i>CSS/NEA/ NLCPR</i>	<i>Total</i>
									Major Head : 4401 - C.O. on Crop Husbandry				
50.00			20.00			60.00			(53) - Major Works		33.21		33.21
50.00			20.00			60.00			TOTAL OF MAJOR HEAD 4401 - Plan		33.21		33.21
									Major Head : 4405 - C.O. on Fisheries/CSS				
						30.00			(53) - Major Works				
						30.00			TOTAL OF MAJOR HEAD - 4405				
									Major Head : 4406 - C.O. on Forestry & Wild Life				
79.00									(53) - Major Works				
79.00									TOTAL OF MAJOR HEAD 4406				

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DEMAND NO. 45
PUBLIC WORKS
Schedule for Object Headwise Expenditure
OTHER DEPARTMENT

(₹ in lakh)

Actual 2009-10			Budget Estimate 2010-11			Revised Estimate 2010-11			Object Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Major Head : 4408 - C.O. on Food Storage & Warehousing				
164.00									(53) - Major Works				
164.00									TOTAL OF MAJOR HEAD : 4408				
									Major Head : 5053 - C.O. on Civil Aviation				
777.72									(53) - Major Works			676.48	676.48
777.72									TOTAL OF MAJOR HEAD : 5053			676.48	676.48
									Major Head : 5055 - C.O. on Road Transport				
5.15						18.00			(53) - Major Works		18.66		18.66
5.15						18.00			TOTAL OF MAJOR HEAD : 5055		18.66		18.66
									Major Head : 5452 - C.O. on Tourism				
	347.17						2117.04		(53) - Major Works				
	347.17						2117.04		TOTAL OF MAJOR HEAD 5452				
4581.93	1095.73		97.00	205.00		1436.66	3848.73	63.00	TOTAL OF OTHER DEPARTMENT(CAPITAL)		688.77	2267.53	2956.30
4761.30	1101.61		144.00	205.00		1494.91	3945.20	63.00	TOTAL OF OTHER DEPARTMENT(REV.+CAPITAL)		697.00	2267.53	2964.53

**DEMAND NO. 45
PUBLIC WORKS**

Controlling Officer : Engineer-in-Chief, Public Works Department

I. Estimate of the amount required in the year ending on 31st March, 2012 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	11926.23	18053.41	29979.64
Charged			
Total	11926.23	18053.41	29979.64

REVENUE SECTION

Sector : 'A' General Services

Major Head : 2059 - Public Works

II Details of estimates are given below :

(₹ in lakh)

Actual 2009-10			Budget Estimate 2010-11			Revised Estimate 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 80 - General				
									Minor Head : 001-Direction & Administration				
									Sub Head : (01) -Direction				
									Detail Head : 00				
		385.49			591.80			591.80	Object Head (01)-Salaries	596.00			596.00
		355.36			11.60			211.60	(06)-Medical Treatment	12.00			12.00
		8.31			10.00			10.00	(11)-Domestic Travel Expenses	10.00			10.00
		19.82			18.00			18.00	(13)-Office Expenses	18.00			18.00
		0.21			16.00			16.00	(26)-Advertising & Publicity	16.00			16.00
					1.00			1.00	(28)-Professional Services	1.00			1.00
		14.27			8.00			8.00	(34)-Scholarship/Stipend	8.00			8.00
		783.46			656.40			856.40	TOTAL 001(01)	661.00			661.00
									Sub Head : (02)-Administration				
									Detail Head : 00				
142.98		920.18	196.50		1102.60	196.50		1102.60	Object Head (01)-Salaries	1122.00	155.50		1277.50
									(02)-Wages		3.00		3.00
3.62			3.00		27.05	3.00		27.05	(06)-Medical Treatment	27.00	5.50		32.50
1.86		17.82	1.50		15.00	1.50		15.00	(11)-Domestic Travel Expenses	15.00	5.00		20.00
1.84		15.98	2.00		10.00	2.00		10.00	(13)-Office Expenses	10.00	7.50		17.50
		0.21	1.00		17.00	1.00		17.00	(26)-Advertising & Publicity	17.00	1.00		18.00
			1.00		1.00	1.00		1.00	(28)-Professional Services	1.00	1.00		2.00
		0.41	1.00			1.00			(50)-Other Charges		6.00		6.00
2.24		65.32	1.00		63.00	1.00		63.00	(51)-Motor Vehicles	23.00	1.50		24.50
			1.00			1.00			(52) - Machinery & Equipment		1.00		1.00
152.54		1019.92	208.00		1235.65	208.00		1235.65	TOTAL OF 001(02)	1215.00	187.00		1402.00

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 :

Actual 2009-10			Budget Estimate 2010-11			Revised Estimate 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 80 - General				
									Minor Head : 004 - Planning & Research				
									Sub Head : (01)-Design Cell				
									Detail Head : 00				
		34.01			112.60			112.60	Object Head (01)-Salaries	53.00			53.00
					1.05			1.05	(06)-Medical Treatment	1.50			1.50
					2.00			2.00	(11)-Domestic Travel Expenses	2.00			2.00
		2.98			4.50			4.50	(13)-Office Expenses	4.50			4.50
					1.00			1.00	(26)-Advertising & Publicity	1.00			1.00
		36.99			121.15			121.15	TOTAL OF 004(01)	62.00			62.00
									Sub Head : (02)-Architect Cell				
									Detail Head : 00				
		46.06			75.10			75.10	Object Head (01)-Salaries	82.50			82.50
					1.05			1.05	(06)-Medical Treatment	1.50			1.50
		0.36			2.00			2.00	(11)-Domestic Travel Expenses	2.00			2.00
		3.66			4.50			4.50	(13)-Office Expenses	4.50			4.50
					1.00			1.00	(26)-Advertising & Publicity	1.00			1.00
		50.08			83.65			83.65	TOTAL OF 004(02)	91.50			91.50

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 :

Actual 2009-10			Budget Estimate 2010-11			Revised Estimate 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 80 - General				
									Minor Head:052-Machinery & Equipment				
									Sub Head : (01)-Purchase & Maintenance of M & E				
									Detail Head : 00				
		28.11			32.00			32.00	Object Head (52)-Machinery & Equipment	12.00			12.00
		28.11			32.00			32.00	TOTAL OF 052(01)	12.00			12.00
									Minor Head : 053 - Maintenance & Repairs				
									Sub Head : (01)-Maintenance & Repair				
									Detail Head : 00				
84.62		731.60	84.00		529.40	84.00		529.40	Object Head (27)-Minor Works	529.40	163.00		692.40
84.62		731.60	84.00		529.40	84.00		529.40	TOTAL OF 053(01)	529.40	163.00		692.40
									Sub Head : (02)-Maintenance of Building(TFC)				
									Detail Head : 00				
		520.79							Object Head (27)-Minor Works				
		520.79							TOTAL OF 053(02)(TFC)				

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 :

Actual 2009-10			Budget Estimate 2010-11			Revised Estimate 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 80 - General				
									Minor Head : 105 - Public Works Workshops				
									Sub Head : (01)-Mechanical Division				
									Detail Head : 00				
		215.50			197.00			293.00	Object Head (01)-Salaries	327.00			327.00
		2.28			6.80			6.80	(06)-Medical Treatment	6.50			6.50
					4.00			4.00	(11)-Domestic Travel Expenses	4.00			4.00
		3.54			3.60			3.60	(13)-Office Expenses	3.60			3.60
					1.65			1.65	(14)-Rents,Rates & Taxes	1.65			1.65
		11.96			9.00			9.00	(51)-Motor Vehicles	9.00			9.00
		233.28			222.05			318.05	TOTAL OF 105(01)	351.75			351.75
									Minor Head:799 - Suspense				
									Sub Head : (01) - Purchase of Stock Materials				
									Detail Head : 00				
					25.00			25.00	Object Head (43) - Suspenses	25.00			25.00
					25.00			25.00	TOTAL OF - 799(01)	25.00			25.00
					25.00			25.00	<i>Deduct Recoveries</i>	25.00			25.00
									NET TOTAL OF 799(01)				
237.16		3404.23	292.00		2905.30	292.00		3201.30	TOTAL OF MAJOR HEAD: 2059	2947.65	350.00		3297.65
		8.69			25.00			25.00	<i>Deduct Recoveries</i>	25.00			25.00
237.16		3395.54	292.00		2880.30	292.00		3176.30	NET TOTAL OF 2059	2922.65	350.00		3272.65

490

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 :

Actual 2009-10			Budget Estimate 2010-11			Revised Estimate 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		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				
		396.87			514.00			514.00	Object Head : (27)-Minor Works	514.00			514.00
		396.87			514.00			514.00	Total of 700(01)	514.00			514.00
		396.87			514.00			514.00	TOTAL OF 2216 - HOUSING	514.00			514.00

DEMAND NO. 45

PUBLIC WORKS

Controlling Officer : Engineer-in-Chief, Public Works Department

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2701 - Medium Irrigation

(₹ in lakh)

II Details of estimates are given below :

Actual 2009-10			Budget Estimate 2010-11			Revised Estimate 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 04 - Medium Irrigation Non-Commercial				
									Minor Head : 800 - Other Expenditure				
									Sub Head : (01) -Construction of Medium Irrigation				
									Detail Head : 00				
1.00			1.00			1.00			Object Head : (27)-Minor Works.		1.00		1.00
1.00			1.00			1.00			TOTAL OF 800(01)		1.00		1.00
1.00			1.00			1.00			TOTAL OF MAJOR HEAD : 2701		1.00		1.00
									Major Head : 3054 - Roads & Bridges				
									Sub Major Head : 80 - General				
									Minor Head : 001-Direction & Administartion				
									Sub Head : (01) - Direction				
									Detail Head : 00				
87.81		719.08	175.50		1017.50	175.50		1117.50	Object Head : (01)-Salaries	1183.00	155.50		1338.50
									(02)-Wages		6.50		6.50
6.87		5.01	15.50		19.10	15.50		19.10	(06)-Medical Treatment	19.00	21.00		40.00
10.46		19.63	10.00		6.00	10.00		6.00	(11)-Domestic Travelling Expenses	6.00	20.00		26.00
35.70		51.97	25.00		9.00	25.00		9.00	(13)-Office Expenses	9.00	37.50		46.50
			1.00		1.00	1.00		1.00	(14)-Rents, Rates & Taxes	1.00	2.00		3.00
			1.00		1.00	1.00		1.00	(26)-Advertising & Publicity		2.00		2.00
			1.00		1.00	1.00		1.00	(28)-Professional Services	1.00	2.00		3.00
5.12		1.90	5.00		1.00	5.00		1.00	(50)-Other Charges	1.00	14.50		15.50
145.96		797.59	234.00		1054.60	234.00		1154.60	TOTAL OF 001(01)	1220.00	261.00		1481.00

DEMAND NO. 45

PUBLIC WORKS

Controlling Officer : Engineer-in-Chief, Public Works Department

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 3054 - Roads & Bridges

(₹ in lakh)

II Details of estimates are given below :

Actual 2009-10			Budget Estimate 2010-11			Revised Estimate 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 80 - General				
									Minor Head : 001-Direction & Administration				
									Sub Head : (02) - Administration				
									Detail Head : 00				
332.84		2040.00	365.50		2646.00	465.50		2710.00	Object Head : (01)-Salaries	2447.00	545.50		2992.50
									(02)-Wages		9.00		9.00
21.21		4.49	30.00		57.75	30.00		57.75	(06)-Medical Treatment	57.00	39.00		96.00
15.44		36.70	20.00		15.00	20.00		15.00	(11)-Domestic Travelling Expenses	15.00	36.00		51.00
13.27		24.08	45.00		27.00	45.00		27.00	(13)-Office Expenses	27.00	63.50		90.50
			1.00			1.00			(14)-Rents, Rates & Taxes		3.00		3.00
			1.00		1.00	1.00		1.00	(26)-Advertising & Publicity	1.00	4.00		5.00
		1.98							(27)-Minor Works				
			1.00		1.00	1.00		1.00	(28)-Professional Services	1.00	3.00		4.00
0.60			1.00			1.00			(50)-Other Charges		8.00		8.00
124.91		38.78	200.00		27.00	200.00		27.00	(51) - Motor Vehicles	17.00	175.00		192.00
508.27		2146.03	664.50		2774.75	764.50		2838.75	TOTAL OF 001(02)	2565.00	886.00		3451.00
									Minor Head : 004 - Research & Development				
									Sub Head : (01) - Research & Training				
									Detail Head : 00				
6.14			11.00			11.00			Object Head : (34)-Scholarship/Stipend		11.00		11.00
6.14			11.00			11.00			TOTAL OF 004(01)		11.00		11.00

DEMAND NO. 45

PUBLIC WORKS

Controlling Officer : Engineer-in-Chief, Public Works Department

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 3054 - Roads & Bridges

(₹ in lakh)

II Details of estimates are given below :

Actual 2009-10			Budget Estimate 2010-11			Revised Estimate 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 80 - General				
									Minor Head : 052 - Machinery & Equipments				
									Sub Head : (01)-Purchase & Maintenance				
									Detail Head : 00				
12.87		43.39	1.00		40.00	1.00		40.00	Object Head (52)-Machinery & Equipment	20.00	3.00		23.00
12.87		43.39	1.00		40.00	1.00		40.00	TOTAL OF 052(01)	20.00	3.00		23.00
									Sub Major Head : 80 - General				
									Minor Head : 800 - Other Expenditure				
									Sub Head : (01) - Maintenance of Raods and Bridges (FC)				
									Detail Head : 00				
44.75		975.44							Object Head (27)-Minor Works.	1900.00			1900.00
44.75		975.44							TOTAL OF 800(01)	1900.00			1900.00
									Sub Major Head : 04 - District & Other Roads				
									Minor Head : 800 - Other Expenditure				
									Sub Head : (01)-Constn and Repair of Roads (Dist & Rural Area)				
									Detail Head : 00				
232.19		804.18	127.50		360.00	127.50		360.00	Object Head (27)-Minor Works.	360.00	245.00		605.00
232.19		804.18	127.50		360.00	127.50		360.00	TOTAL OF 800(01)	360.00	245.00		605.00
									Sub Head : (03)-Maintenance of Road within Mizoram				
									Detail Head : 00				
					90.00			90.00	Object Head (27)-Minor Works.	590.00			590.00
					90.00			90.00	TOTAL OF 800(03)	590.00			590.00
950.18		4766.63	1038.00		4319.35	1138.00		4483.35	TOTAL OF 3054 - Plan + Non Plan	6655.00	1406.00		8061.00
950.18		4766.63	1038.00		4319.35	1138.00		4483.35	TOTAL OF 3054 - P+NP/CSS	6655.00	1406.00		8061.00

DEMAND NO. 45

PUBLIC WORKS

Controlling Officer : Engineer-in-Chief, Public Works Department

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 3056 - Inland Water Transport

(₹ in lakh)

II Details of estimates are given below :

Actual 2009-10			Budget Estimate 2010-11			Revised Estimate 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/N LCPR	Total
									Sub Major Head : 00 - General				
									Minor Head : 001 - Direction & Administration				
									Sub Head : (02) - Administration				
									Detail Head : 00				
		29.58			37.00			37.00	Object Head (01)-Salaries	39.50			39.50
					1.00			1.00	(06)-Medical Treatment	1.00			1.00
		0.20			0.50			0.50	(11)-Domestic Travel Expenses	0.50			0.50
		1.50			1.45			1.45	(13)-Office Expenses	1.45			1.45
		2.00			1.90			1.90	(27)-Minor Works	1.90			1.90
4.86									(53)-Major Works				
4.86		33.28			41.85			41.85	TOTAL OF 001(02)	44.35			44.35
4.86		33.28			41.85			41.85	TOTAL OF 3056	44.35			44.35
1193.20		8601.01	1331.00		7780.50	1431.00		8240.50	TOTAL OF REVENUE SECTION	10161.00	1757.00		11918.00
		8.69			25.00			25.00	<i>Deduct Recoveries</i>	25.00			25.00
1193.20		8592.32	1331.00		7755.50	1431.00		8215.50	NET TOTAL OF REVENUE SECTION	10136.00	1757.00		11893.00

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

II Details of estimates are given below :

(₹ in lakh)

Actual 2009-10			Budget Estimate 2010-11			Revised Estimate 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 80 - General				
									Minor Head : 051 - Construction				
									Sub Head : (01)-Construction under General Services(LIC)				
									Detail Head : 00				
350.00									Object Head (53)-Major Works				
350.00									TOTAL OF 051(01)				
									Sub Head : (02)-Construction under General Services/State Plan				
									Detail Head : 00				
70.00						58.00			Object Head (53)-Major Works				
70.00						58.00			TOTAL OF 051(02)				
									Sub Head : (03)-Construction of Strong Room for Storge of E-Voting Machine				
									Detail Head : 00				
									Object Head (53)-Major Works				
									TOTAL OF 051(03)				
									Sub Head : (05)-Construction under General Services/ACA				
									Detail Head : 00				
			348.00			348.00			Object Head (53)-Major Works				
			348.00			348.00			TOTAL OF 051(05) - ACA				
									Sub Head : (06)-Constn.of Multi Complex Bldg.Auditorium at PU College, Aizawl/NLCPR				
									Detail Head : 00				
						102.69			Object Head (53)-Major Works				
						102.69			TOTAL OF 051(05) - ACA				

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

II Details of estimates are given below :

(₹ in lakh)

Actual 2009-10			Budget Estimate 2010-11			Revised Estimate 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 80 - General				
									Minor Head : 051 - Construction				
									Sub Head : (07)-Construction of Mizoram House, Chanakyapuri, N.Delhi				
									Detail Head : 00				
1050.00						300.00			Object Head (53)-Major Works				
1050.00						300.00			TOTAL OF 051(07)				
									Sub Head : (08)-Construction of Circuit Houses				
									Detail Head : 00				
128.60									Object Head (53)-Major Works				
128.60									TOTAL OF 051(08)				
									Sub Head : (10)-Construction under SPA for priority Project				
									Detail Head : 00				
									Object Head (53)-Major Works		944.44		944.44
									TOTAL OF 051(10)		944.44		944.44
									Sub Head : (11)-Constn.of Mizoram House at New Town, Kolkata				
									Detail Head : 00				
						50.00			Object Head (53)-Major Works				
						50.00			TOTAL OF 051(11)				
									Sub Head : (12)-Constn.of Excise of Commsionerate Office Bldg.				
									Detail Head : 00				
						100.00			Object Head (53)-Major Works				
						100.00			TOTAL OF 051(13)				
									Sub Head : (13)-Referral Hospital (Roof treatment)				
									Detail Head : 00				
						50.00			Object Head (53)-Major Works				
						50.00			TOTAL OF 051(13)				
									Sub Head : (14)-Construction of Assembly Annexed connecting Bridge				
									Detail Head : 00				
19.40									Object Head (53)-Major Works		174.00		174.00
19.40									TOTAL OF 051(14)		174.00		174.00
1618.00			348.00			1008.69			TOTAL OF 4059 - PLAN		1118.44		1118.44

497
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

II Details of estimates are given below :

(₹ in lakh)

Actual 2009-10			Budget Estimate 2010-11			Revised Estimate 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 01 - Government Residential Buildings				
									Minor Head : 700-Other Housing				
									Sub Head : (01)-Construction of Govt Residential Buildings(LIC)				
									Detail Head : 00				
690.00									Object Head (53)-Major Works				
690.00									TOTAL OF 700(01)				
									Sub Head : (02)-Construction & Repair of Govt. Residential Buildings				
									Detail Head : 00				
69.98									Object Head (53)-Major Works				
69.98									TOTAL OF 700(02)				
									Sub Head : (03)-Construction of Govt. Residential Bldg.(ACA)				
									Detail Head : 00				
			760.00			774.00			Object Head (53)-Major Works				
			760.00			774.00			TOTAL OF 700(03)-ACA				
									Sub Head : (04)-Construction of Raj Bhavan Complex (FC)				
									Detail Head : 00				
									Object Head (53)-Major Works		750.00		750.00
									TOTAL OF 700(04)- FC		750.00		750.00
									Sub Head : (05)-Construction of Addl.Sectt.Building (FC)				
									Detail Head : 00				
									Object Head (53)-Major Works		500.00		500.00
									TOTAL OF 700(05)- FC		500.00		500.00
									Sub Head : (06)-Construction of Building under SPA for Priority Project				
									Detail Head : 00				
									Object Head (53)-Major Works		1138.67		1138.67
									TOTAL OF 700(06)		1138.67		1138.67
									Sub Head : (07)-Construction of Transport Deptt.'s Directorate Building				
									Detail Head : 00				
									Object Head (53)-Major Works		100.00		100.00
									TOTAL OF 700(07)		100.00		100.00
									Sub Head : (08)-Construction of Fisheries Deptt.'s Directorate Building				
									Detail Head : 00				
									Object Head (53)-Major Works		100.00		100.00
									TOTAL OF 700(08)		100.00		100.00
									Sub Head : (09)-Construction of ACB Office Building				
									Detail Head : 00				
									Object Head (53)-Major Works		50.00		50.00
									TOTAL OF 700(09)		50.00		50.00
									Sub Head : (10)-Construction of Taxation Building, Champhai				
									Detail Head : 00				
									Object Head (53)-Major Works		38.00		38.00
									TOTAL OF 700(10)		38.00		38.00
759.98			760.00			774.00			TOTAL OF 4216		2676.67		2676.67

498
DEMAND NO. 45
PUBLIC WORKS

Controlling Officer : Engineer-in-Chief, Public Works Department

CAPITAL SECTION

Sector : 'C' Economic Services

Major Head : 5054 - C.O. on Roads & Bridges

II Details of estimates are given below :

(₹ in lakh)

Actual 2009-10			Budget Estimate 2010-11			Revised Estimate 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Major Works : 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				
									Detail Head : 00				
120.00			120.00			120.00			Object Head (53)-Major Works		122.40		122.40
120.00			120.00			120.00			TOTAL OF 051(01)		122.40		122.40
120.00			120.00			120.00			TOTAL OF MAJOR HEAD : 4217		122.40		122.40
									Sub Major Head : 04 - District & Other Roads				
									Sub Head : (01)-Construction of Roads -ACA/CRF				
									Detail Head : 00				
632.00			579.00			929.46			Object Head (53)-Major Works		1036.00		1036.00
632.00			579.00			929.46			TOTAL OF 800(01)-ACA/CRF		1036.00		1036.00
									Sub Head : (02)-Construction of Roads under NABARD				
									Detail Head : 00				
2200.00			2550.00			2550.00			Object Head (53)-Major Works		3100.00		3100.00
2200.00			2550.00			2550.00			TOTAL OF 800(02)- NABARD		3100.00		3100.00
									Sub Head : (03)-Construction of Roads - ACA/SPA				
									Detail Head : 00				
									Object Head (53)-Major Works		1922.22		1922.22
									TOTAL OF 800(03)- NABARD		1922.22		1922.22
									Sub Head : (04)-Construction of Roads ACA-OT				
									Detail Head : 00				
2000.00			1720.00			1720.00			Object Head (53)-Major Works				
2000.00			1720.00			1720.00			TOTAL OF 800(04)				
									Sub Head : (05)-Construction of Rajiv Gandhi Sports Stadium				
									Detail Head : 00				
						1577.00			Object Head (53)-Major Works		1500.00		1500.00
						1577.00			TOTAL OF 800(05)		1500.00		1500.00
									Sub Head : (08) - Construction of Road under BAFACOS/TFC				
									Detail Head : 00				
137.67									Object Head (53)-Major Works				
137.67									TOTAL OF 800(08) - TFC				

DEMAND NO. 45
PUBLIC WORKS

Controlling Officer : Engineer-in-Chief, Public Works Department

CAPITAL SECTION

Sector : 'C' Economic Services

Major Head : 5054 - C.O. on Roads & Bridges

II Details of estimates are given below :

(₹ in lakh)

Actual 2009-10			Budget Estimate 2010-11			Revised Estimate 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									NLCPR				
									Sub Major Head : 03 - State Highway				
									Minor Head : 337- Road Works				
									Sub Head : (01) - Construction of Road formation & Restoration Works at Lawngtlai Slided Location/NLCPR				
									Detail Head : 00				
									Object Head (53)-Major Works			87.72	87.72
									TOTAL OF 337(01)			87.72	87.72
									Minor Head : 800-Other Expenditure				
									Sub Head : (14) - Construction of Bridges formation restoration Works at Lawngtlai Slided Location/NLCPR				
									Detail Head : 00				
76.76									Object Head (53)-Major Works				
76.76									TOTAL OF 800(14)				
									Sub Major Head : 04 - District & Other Roads				
									Minor Head : 337- Road Works				
									Sub Head : (10)-Construction of Road from Chuhvel to Sihthiang/NLCPR				
									Detail Head : 00				
									Object Head (53)-Major Works			87.66	87.66
									TOTAL OF 337(10)			87.66	87.66
									Minor Head : 800-Other Expenditure				
									Sub Head : (13)-Construction of Bridges over Tuichang on Keitum-Artahkawn Rd/NLCPR				
									Detail Head : 00				
90.00									Object Head (53)-Major Works				
90.00									TOTAL OF 800(13)				
									Sub Head : (15)-Construction of Sihpui to Thuampui Road/NLCPR				
									Detail Head : 00				
						97.34			Object Head (53)-Major Works				
						97.34			TOTAL OF 800(15)				
									Sub Head : (16)-Construction of Ramthar 'N' to Ramhlun SC Road/NLCPR				
									Detail Head : 00				
						79.31			Object Head (53)-Major Works				
						79.31			TOTAL OF 800(16)				

500

DEMAND NO. 45

PUBLIC WORKS

Controlling Officer : Engineer-in-Chief, Public Works Department

CAPITAL SECTION

Sector : 'C' Economic Services

Major Head : 5054 - C.O. on Roads & Bridges

II Details of estimates are given below :

(₹ in lakh)

Actual 2009-10			Budget Estimate 2010-11			Revised Estimate 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/N LCPR	Total
									Sub Major Head : 04 - District & Other Roads				
									Minor Head : 800-Other Expenditure				
									Sub Head : (15)-Construction of Roads. State Plan(Matching Share of NABARD)				
									Detail Head : 00				
220.00									Object Head (53)-Major Works				
220.00									TOTAL OF 800(15) - NABARD				
									Sub Head : (16)-Improvement of Company Peng to Protective Home Road				
									Detail Head : 00				
37.50									Object Head (53)-Major Works				
37.50									TOTAL OF 800(16) - PLAN				
									Sub Head : (17)-Construction of road under Priority Schemes				
									Detail Head : 00				
648.23									Object Head (53)-Major Works				
648.23									TOTAL OF 800(17) - PLAN				

501
DEMAND NO. 45
PUBLIC WORKS

Controlling Officer : Engineer-in-Chief, Public Works Department

CAPITAL SECTION

Sector : 'C' Economic Services

Major Head : 5054 - C.O. on Roads & Bridges

II Details of estimates are given below :

(₹ in lakh)

Actual 2009-10			Budget Estimate 2010-11			Revised Estimate 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 04 - District & Other Roads				
									Minor Head : 337 - Road Works				
									Sub Head : (01)-Costruction of Roads under EAP				
									Detail Head : 00				
			2550.00			5700.00			Object Head (53)-Major Works		3250.00		3250.00
			2550.00			5700.00			TOTAL OF 337(01)		3250.00		3250.00
									Sub Head : (02)-Constn.of Roads /NABARD (SMS)				
									Detail Head : 00				
						220.00			Object Head (53)-Major Works				
						220.00			TOTAL OF 337(02)				
									Sub Head : (03)-Improvement of Aizawl City Road				
									Detail Head : 00				
						904.30			Object Head (53)-Major Works				
						904.30			TOTAL OF 337(03)				
									Sub Head : (04)-Purchase of Land/House at Vaivakawn for Road Widening				
									Detail Head : 00				
						70.00			Object Head (53)-Major Works				
						70.00			TOTAL OF 337(04)				
									Sub Head : (05)- Improvement of Road to DDK Station,Durtlang				
									Detail Head : 00				
						25.70			Object Head (53)-Major Works				
						25.70			TOTAL OF 337(05)				
									Sub Head : (06)- Improvement of AR to Berawtlang				
									Detail Head : 00				
						50.00			Object Head (53)-Major Works				
						50.00			TOTAL OF 337(06)				

502
DEMAND NO. 45
PUBLIC WORKS

Controlling Officer : Engineer-in-Chief, Public Works Department

CAPITAL SECTION

Sector : 'C' Economic Services

Major Head : 5054 - C.O. on Roads & Bridges

II Details of estimates are given below :

(₹ in lakh)

Actual 2009-10			Budget Estimate 2010-11			Revised Estimate 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 04 - District & Other Roads				
									Minor Head : 337 - Road Works				
									Sub Head : (07) - Addl.Drainage System within Aizawl City				
									Detail Head : 00				
						7.00			Object head (53)-Major Works				
						7.00			Total of 337(07)				
									Sub Head : (08) - Improvement of Road at Zonuum(near BSNL Quarters)				
									Detail Head : 00				
						2.00			Object head (53)-Major Works				
						2.00			Total of 337(08)				
									Sub Head : (09) - Retaining Wall at Kawnpui				
									Detail Head : 00				
						3.00			Object head (53)-Major Works				
						3.00			Total of 337(09)				
									Sub Major Head : 01 - National Highway				
									Minor Head : 337 - Road Works				
									Sub Head : (04) - Improvment of Roads under Inter State Connectivity(KKK Road)/CSS				
									Detail Head : 00				
	754.00						281.00		Object head (53)-Major Works				
	754.00						281.00		Total of 337(04)				
									Sub Head : (05) - Improvment of Roads under Inter State Connectivity (Bilkhawthlir -Saiphai-Natasura Road)/CSS				
									Detail Head : 00				
250.00							140.00		Object head (53)-Major Works				
250.00							140.00		Total of 337(05)				

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DEMAND NO. 45

PUBLIC WORKS

Controlling Officer : Engineer-in-Chief, Public Works Department

CAPITAL SECTION

Sector : 'C' Economic Services

Major Head : 5054 - C.O. on Roads & Bridges

II Details of estimates are given below :

(₹ in lakh)

Actual 2009-10			Budget Estimate 2010-11			Revised Estimate 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/N LCPR	Total
									<u>NEA</u>				
									Sub Major Head : 05 - Roads				
									Minor Head : 337 - Road Works				
									Sub Head : (01)-North Eastern Areas				
									Detail Head : (01)-Construction of Saitual - Phullen Road				
888.88						894.67			Object Head (53)-Major Works				
888.88						894.67			TOTAL OF 337(01)(01)-NEA				
									Sub Head : (01)-North Eastern Areas				
									Detail Head : (02)-Construction of Keitum-Artahkawn Road				
751.16									Object Head (53)-Major Works				
751.16									TOTAL OF 337(01)(02)-NEA				
									Sub Head : (01)-North Eastern Areas				
									Detail Head : (03)-Construction of Mamit-Bairabi Road				
972.63						367.78			Object Head (53)-Major Works				
972.63						367.78			TOTAL OF 337(01)(03)-NEA				
									Sub Head : (01)-North Eastern Areas				
									Detail Head : (04)-Construction of Saitual-Saichal Road				
1026.66									Object Head (53)-Major Works				
1026.66									TOTAL OF 337(01)(04)-NEA				

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DEMAND NO. 45

PUBLIC WORKS

Controlling Officer : Engineer-in-Chief, Public Works Department

CAPITAL SECTION

Sector : 'C' Economic Services

Major Head : 5054 - C.O. on Roads & Bridges

II Details of estimates are given below :

(₹ in lakh)

Actual 2009-10			Budget Estimate 2010-11			Revised Estimate 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 05 - Roads				
									Minor Head : 337 - Road Works/NEA				
									Sub Head : (01)-North Eastern Areas				
									Sub Head : (05)-Construction of Vaikhawtlang-Khuangphah Road				
138.89									Object Head (53)-Major Works				
138.89									TOTAL OF 337(01)(05)-NEA				
									Sub Head : (01)-North Eastern Areas				
									Sub Head : (06)-Construction of Tlabung-Pawrpuchhuah Road				
111.11									Object Head (53)-Major Works				
111.11									TOTAL OF 337(01)(06)-NEA				
									Sub Head : (01)-North Eastern Areas				
									Sub Head : (07)-Construction of approach road to Chalfilh(Vanzau) Tourist Centre				
184.87						34.32			Object Head (53)-Major Works				
184.87						34.32			TOTAL OF 337(01)(07)-NEA				

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DEMAND NO. 45

PUBLIC WORKS

Controlling Officer : Engineer-in-Chief, Public Works Department

CAPITAL SECTION

Sector : 'C' Economic Services

Major Head : 5054 - C.O. on Roads & Bridges

II Details of estimates are given below :

(₹ in lakh)

Actual 2009-10			Budget Estimate 2010-11			Revised Estimate 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 05 - Roads				
									Minor Head : 337 - Road Works/NEA				
									Sub Head : (01)-North Eastern Areas				
									Sub Head : (08)-Upgradation of KDZKT Road/NEA				
						33.50			Object Head (53)-Major Works				
						33.50			TOTAL OF 337(01)(08)-NEA				
									Sub Head : (01)-North Eastern Areas				
									Sub Head : (09)-Construction of Bridge over Khawchhaktuipui on Champhai to N.Vanlaiphai Road/N				
						12.96			Object Head (53)-Major Works				
						12.96			TOTAL OF 337(01)(09)-NEA				
									Sub Head : (01)-North Eastern Areas				
									Sub Head : (10)-Upgradation of Bairabi to Zamuang Road/NEA				
						373.07			Object Head (53)-Major Works			196.00	196.00
						373.07			TOTAL OF 337(01)(10)-NEA			196.00	196.00
									Sub Head : (01)-North Eastern Areas				
									Sub Head : (11)-Upgradation of Silchar-Dwarban-Goglachera-Phaisen Road				
						0.02			Object Head (53)-Major Works				
						0.02			TOTAL OF 337(01)(11)-NEA				

506
DEMAND NO. 45
PUBLIC WORKS

Controlling Officer : Engineer-in-Chief, Public Works Department

CAPITAL SECTION

Sector : 'C' Economic Services

Major Head : 5054 - C.O. on Roads & Bridges

II Details of estimates are given below :

(₹ in lakh)

Actual 2009-10			Budget Estimate 2010-11			Revised Estimate 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/N LCPR	Total
									Sub Major Head : 05 - Roads				
									Minor Head : 337 - Road Works/NEA				
									Sub Head : (01)-North Eastern Areas				
									Sub Head : (12)-Upgradation of Thanlon to Singhat(Ngopa to Tuivai) Road				
						1555.56			Object Head (53)-Major Works				
						1555.56			TOTAL OF 337(01)(12)-NEA				
									Sub Head : (01)-North Eastern Areas				
									Sub Head : (13)-Construction of Retaining Wall at Dawrpui Vengthar Cemetry				
						88.89			Object Head (53)-Major Works				
						88.89			TOTAL OF 337(01)(13)-NEA				
10366.36	754.00		7399.00			17295.88	421.00		TOTAL OF MAJOR HEAD 5054		10808.22	371.38	11179.60
12864.34	754.00		8627.00			19198.57	421.00		TOTAL OF CAPITAL SECTION - PWD		14725.73	371.38	15097.11
1193.20		8601.01	1331.00		7780.50	1431.00		8240.50	TOTAL OF REVENUE SECTION - PWD	10161.00	1757.00		11918.00
14057.54	754.00	8601.01	9958.00		7780.50	20629.57	421.00	8240.50	TOTAL OF PWD (VOTED)	10161.00	16482.73	371.38	27015.11
		8.69			25.00			25.00	Deduct Recoveries	25.00			25.00
14057.54	754.00	8592.32	9958.00		7755.50	20629.57	421.00	8215.50	NET TOTAL OF PWD	10136.00	16482.73	371.38	26990.11

507
DEMAND NO. 45
PUBLIC WORKS
Controlling Officer : Engineer-in-Chief, Public Works Department
REVENUE SECTION
Sector : 'C' Economic Services
OTHER DEPARTMENT

II *Details of estimates are given below :*

(₹ in lakh)

Actual 2009-10			Budget Estimate 2010-11			Revised Estimate 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<u>Police (Home)</u>				
									Major Head : 2055 - Police				
									Sub Major Head : 00				
									Minor Head : 115 - Modernisation of Police Force				
									Sub Head : (01) - Modernisation				
									Detail Head : 00				
							59.47		Object Head : (27) - Minor Works				
							59.47		TOTAL OF 115(01)				
							59.47		TOTAL OF MAJOR HEAD : 2055 (Police)				
									<u>Art & Culture</u>				
									Major Head : 2205 - Art & Culture				
									Sub Major Head : 00				
									Minor Head : 105 - Public Library				
									Sub Head : (01) - State Library/Plan				
									Detail Head : 00				
12.50									Object Head : (27) - Minor Works				
12.50									TOTAL OF 105(01)				
12.50									TOTAL OF MAJOR HEAD : 2205 (Art & Culture)				

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DEMAND NO. 45

PUBLIC WORKS

Controlling Officer : Engineer-in-Chief, Public Works Department

REVENUE SECTION

Sector : 'C' Economic Services

OTHER DEPARTMENT

II Details of estimates are given below :

(₹ in lakh)

Actual 2009-10			Budget Estimate 2010-11			Revised Estimate 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		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				
	7.00			7.00			7.00		Object Head (34)-Scholarship/Stipend		8.23		8.23
	7.00			7.00			7.00		TOTAL OF 003(01)		8.23		8.23
	7.00			7.00			7.00		TOTAL OF MAJOR HEAD : 2215 (PHE)		8.23		8.23
									<u>Labour Employment & IT</u>				
									Major Head : 2230 - Labour & Employment				
									Sub Major Head : 03 - Training				
									Minor Head : 003- Training of Craftmen/Supervisors				
									Sub Head : (01) - Estt. Of ITI, Aizawl				
									Detail Head : 00				
	5.88								Object Head (53) - Major Works				
	5.88								TOTAL OF 003(01)				
									Minor Head : 101- Industrial training Institute				
									Sub Head : (01) - Centre of Excellence				
									Detail Head : 00				
							37.00		Object Head (27) - Minor Works				
							37.00		TOTAL OF 101(01)				
	5.88						37.00		TOTAL OF MAJOR HEAD - 2230 (LE&IT)				

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DEMAND NO. 45

PUBLIC WORKS

Controlling Officer : Engineer-in-Chief, Public Works Department

REVENUE SECTION

Sector : 'C' Economic Services

OTHER DEPARTMENT

II Details of estimates are given below :

(₹ in lakh)

Actual 2009-10			Budget Estimate 2010-11			Revised Estimate 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<u>Social Welfare</u>				
									Major Head : 2235 - Social Security & Welfare				
									Sub Major Head : 02 - Social Welfare				
									Minor Head : 800 - Other Expenditure				
									Sub Head : (01) - Schemes under Article 275(1)/Plan				
									Detail Head : 00				
126.87									Object Head : (27) - Minor Works				
126.87									TOTAL OF 800(01)				
126.87									TOTAL OF MAJOR HEAD 2235 - (Social Welfare)				
									<u>Power & 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				
33.00			40.00			46.25			Object Head (34)-Scholarship/Stipend				
33.00			40.00			46.25			TOTAL OF 001(01)				
33.00			40.00			46.25			TOTAL OF MAJOR HEAD - 2801 (P&E)				

DEMAND NO. 45

PUBLIC WORKS

Controlling Officer : Engineer-in-Chief, Public Works Department

REVENUE SECTION

Sector : 'B' Social Services

OTHER DEPARTMENT

II Details of estimates are given below :

(₹ in lakh)

Actual 2009-10			Budget Estimate 2010-11			Revised Estimate 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<u>Economic & Statistics</u>				
									Major Head : 3454 - Census Survey & Statistics				
									Sub Major Head : 01 - Census				
									Minor Head : 001 - Direction & Administration				
									Sub Head : (02) - Administration/Plan				
									Sub Head : 00				
						5.00			Object Head : (53) - Major Works				
						5.00			TOTAL OF 3454 (Eco.&Stats)				
179.37	5.88		47.00			58.25	96.47		TOTAL OF OTHER DEPARTMENT REVENUE SECTION		8.23		8.23
									<u>CAPITAL SECTION</u>				
									<u>Police (Home)</u>				
									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				
	432.56						666.69		Object Head (53) - Major Works				
	432.56						666.69		TOTAL OF 800(01)				
									Minor Head : 211 - Police Housing(LIC)/Plan				
									Sub Head : (02) - Building for Police Housing(LIC)/Plan				
									Detail Head : 00				
176.02						35.28			Object Head (53) - Major Works				
176.02						35.28			TOTAL OF 211(02)				
									Sub Head : (03) - Building for Police Housing (FC)				
									Detail Head : 00				
									Object Head (53) - Major Works		554.40		554.40
									TOTAL OF 211(03) (FC)		554.40		554.40
176.02	432.56					35.28	666.69		TOTAL OF MAJOR HEAD - 4055 (Police)		554.40		554.40

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DEMAND NO. 45

PUBLIC WORKS

Controlling Officer : Engineer-in-Chief, Public Works Department

CAPITAL SECTION

Sector : 'B' Social Services

OTHER DEPARTMENT

II Details of estimates are given below :

(₹ in lakh)

Actual 2009-10			Budget Estimate 2010-11			Revised Estimate 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<u>Law & Judicial</u>				
									Major Head : 4059 - C.O. on PWD (L&J)				
									Sub Major Head : 01 - Office Buildings				
									Minor Head : 051 - Constructions				
									Sub Head : (01) - Construction of Judiciary Buildings				
									Detail Head : 00				
24.89	91.00		37.00	205.00		37.00	245.00		Object Head : (53) - Major Works		34.00	115.00	149.00
24.89	91.00		37.00	205.00		37.00	245.00		TOTAL OF 051(01)		34.00	115.00	149.00
									Sub Head : (02) - Maintenance of Heritage Building/FC				
									Detail Head : 00				
								23.00	Object Head : (53) - Major Works				
								23.00	TOTAL OF 051(02)				
									Sub Head : (03) - Construction of Alternate Dispute Resolution Centre/FC				
									Detail Head : 00				
								40.00	Object Head : (53) - Major Works				
								40.00	TOTAL OF 051(03)				
24.89	91.00		37.00	205.00		37.00	245.00	63.00	TOTAL OF 4059-PLAN/CSS (L&J)		34.00	115.00	149.00
									<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				
									Object Head (53) - Major Works			113.68	113.68
									TOTAL OF 051(01)			113.68	113.68
									TOTAL OF MAJOR HEAD 4059-NLCPR (MPSC)			113.68	113.68

**DEMAND NO. 45
PUBLIC WORKS**

Controlling Officer : Engineer-in-Chief, Public Works Department

CAPITAL SECTION

Sector : 'B' Social Services

OTHER DEPARTMENT

II Details of estimates are given below :

(₹ in lakh)

Actual 2009-10			Budget Estimate 2010-11			Revised Estimate 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<u>Land Revenue & Settlement</u>				
									Major Head : 4059 - C.O. on PW(LRS)				
									Sub Major Head : 01 - Office Buildings				
									Minor Head : 051 - Construction				
									Sub Head : (02) - Construction of Land Revenue & Settlement Bldg.				
									Detail Head : 00				
15.00									Object Head (53) - Major Works				
15.00									TOTAL OF 051(02)				
15.00									TOTAL OF MAJOR HEAD 4059-PLAN (LRS)				
39.89	91.00		37.00	205.00		37.00	245.00	63.00	GRAND TOTAL OF MAJOR HEAD : 4059 (L&J, LRS)		34.00	228.68	262.68
									<u>Sports & Youth Services</u>				
									Major Head : 4202 - C.O. on Education, Sports, Art & Culture				
									Sub Major Head : 03 - Sports and Youth Services				
									Minor Head : 102 - Sports Stadia				
									Sub Head : (01) - Aizawl Sports Complex/Plan-FC				
2101.69									Object Head (53)-Major Works				
2101.69									TOTAL OF 102(01)NLCPR				
									Sub Head : (03) - Construction of Indoor Stadium at Champhai/NLCPR				
									Detail Head : 00				
450.48									Object Head (53)-Major Works			281.36	281.36
450.48									TOTAL OF 102(03) - NLCPR			281.36	281.36
									Sub Head : (04) - Construction of Indoor Stadium at Pitarte Tlang, Republic Vengthlang/NLCPR				
									Detail Head : 00				
456.56						810.65			Object Head (53)-Major Works				
456.56						810.65			TOTAL OF 102(04)-NLCPR				
									Sub Head : (05) - Construction of State Sports Academy at Zobawk/NLCPR				
									Detail Head : 00				
									Object Head (53)-Major Works			700.50	700.50
									TOTAL OF 102(05)-NLCPR			700.50	700.50
3008.73						810.65			TOTAL OF MAJOR HEAD : 4202 (S & YS))			981.86	981.86

**DEMAND NO. 45
PUBLIC WORKS**

Controlling Officer : Engineer-in-Chief, Public Works Department

CAPITAL SECTION

Sector : 'A' General Services

OTHER DEPARTMENT

II Details of estimates are given below :

(₹ in lakh)

Actual 2009-10			Budget Estimate 2010-11			Revised Estimate 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Higher & Technical Education				
									Major Head : 4202 - C.O. on Education, Sports, Art & Culture				
									Sub Major Head : 01 - General Education				
									Minor Head : 203 - University & Higher Education				
									Sub Head : (01)- Construction of Boys' Hostel, Shillong				
									Detail Head : 00				
									Object Head (53) - Major Works			8.50	8.50
									Total of 203 (01)- PLAN			8.50	8.50
									Sub Head : (05) - Infrastructure Dev.of 4 Colleges/NLCPR				
									Detail Head : 00				
						218.53			Object Head (53)-Major Works				
						218.53			TOTAL OF 203(05) NLCPR				
									Sub Head : (06) - Construction of Mizoram Law College/NLCPR				
									Detail Head : 00				
						100.53			Object Head (53)-Major Works				
						100.53			TOTAL OF 203(06) NLCPR				
									Sub Head : (07) - Construction of Post Matric Students Hostel at Aizawl/NLCPR				
									Detail Head : 00				
						66.67			Object Head (53)-Major Works				
						66.67			TOTAL OF 203(07) NLCPR				
									Sub Head : (08) - Infrastructure Development of Govt.Champhai College / NLCPR				
									Detail Head : 00				
									Object Head (53) - Major Works			380.51	380.51
									Total of 203 (08) / NLCPR			380.51	380.51
									Sub Major Head : 02 - Technical Education				
									Minor Head : 104 - Polytechnics				
									Sub-Head : (01) - Setting up of Polytechnic, Kolasib/CSS				
									Detail Head : 00				
						200.00			Object Head (53) - Major Works				
						200.00			TOTAL OF 104(01)				
									Sub-Head : (02) - Setting up of Polytechnic, Champhai/CSS				
									Detail Head : 00				
						200.00			Object Head (53) - Major Works				
						200.00			TOTAL OF 104(02)				

**DEMAND NO. 45
PUBLIC WORKS**

Controlling Officer : Engineer-in-Chief, Public Works Department

CAPITAL SECTION

Sector : 'C' Economic Services

OTHER DEPARTMENT

II Details of estimates are given below :

(₹ in lakh)

Actual 2009-10			Budget Estimate 2010-11			Revised Estimate 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub-Head : (03) - Setting up of Polytechnic, Mamit/CSS				
									Detail Head : 00				
							200.00		Object Head (53) - Major Works				
							200.00		TOTAL OF 104(03)				
									Sub-Head : (04) - Setting up of Polytechnic, Lawngtlai/CSS				
									Detail Head : 00				
							200.00		Object Head (53) - Major Works				
							200.00		TOTAL OF 104(04)				
						385.73	800.00		TOTAL OF MAJOR HEAD : 4202 -H&TE		8.50	380.51	389.01
									<u>School Education</u>				
									Major Head : 4202 - C.O. on Education, Sports, Art & Culture				
									Sub Major Head : 01 - General Education				
									Minor Head : 202 - Secondary Education				
									Sub Head : (01) - Govt. High School/NLCPR				
									Detail Head : 00				
262.12									Object Head : (53) - Major Works				
262.12									TOTAL OF 202(01)				
262.12									TOTAL OF MAJOR HEAD : 4202 - (School)				
									<u>Art & Culture</u>				
									Major Head : 4202 - C.O. on Edn., Sports, Art & Culture				
									Sub Major Head : 04 - Art & Culture				
									Minor Head : 105 - Public Libraries				
									Sub-Head : (01) - Construction of Building/CSS				
									Detail Head : 00				
							20.00		Object Head (53) - Major Works				
							20.00		TOTAL OF 105(01)				
									Minor Head : 107 - Musuem & Art Galleries				
									Sub-Head : (01) - Development of Infrastructure of State Musuem/CSS				
									Detail Head : 00				
	225.00								Object Head (53) - Major Works				
	225.00								TOTAL OF 107(01) - CSS				
	225.00						20.00		TOTAL OF MAJOR HEAD : 4202(Art & Culture)				
3270.85	225.00					1196.38	820.00		GRAND TOTAL OF MAJOR HEAD - 4202(Sports, HTE, School, A&C)		8.50	1362.37	1370.87

DEMAND NO. 45
PUBLIC WORKS

Controlling Officer : Engineer-in-Chief, Public Works Department

CAPITAL SECTION

Sector : 'B' Social Services

OTHER DEPARTMENT

II Details of estimates are given below :

(₹ in lakh)

Actual 2009-10			Budget Estimate 2010-11			Revised Estimate 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Information & Publicity				
									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				
19.30			40.00			60.00			Object Head : (53)-Major Works		40.00		40.00
19.30			40.00			60.00			TOTAL OF 101(01)		40.00		40.00
19.30			40.00			60.00			TOTAL OF MAJOR HEAD 4220 - (I&PR)		40.00		40.00
									Agriculture (CH/RE & Horticulture)				
									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				
10.00			20.00			60.00			Object Head : (53) - Major Works		15.40		15.40
10.00			20.00			60.00			TOTAL OF 800(01)		15.40		15.40
									Sub Head : (02) - Construction of Buildings (SMS)-SCA				
									Detail Head : 00				
									Object Head : (53) - Major Works		17.81		17.81
									TOTAL OF 800(02) - Constn. of Buildings(SMS)-SCA		17.81		17.81
									Minor Head : 108 - Commercial Crop				
									Sub Head : (04) - Oil Palm Development/ACA-OT				
									Detail Head : 00				
40.00									Object Head : (53) - Major Works				
40.00									TOTAL OF 108(04)				
50.00			20.00			60.00			TOTAL OF MAJOR HEAD - 4401 (Agri.& Horti.)		33.21		33.21

DEMAND NO. 45

PUBLIC WORKS

Controlling Officer : Engineer-in-Chief, Public Works Department

CAPITAL SECTION

Sector : 'C' Economic Services

OTHER DEPARTMENT

II Details of estimates are given below :

(₹ in lakh)

Actual 2009-10			Budget Estimate 2010-11			Revised Estimate 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<u>Fisheries</u>				
									Major Head : 4405 - C.O. on Fisheries				
									Sub Major Head : 00				
									Minor Head : 001 - Direction & Administration				
									Sub-Head : (01) - Direction				
									Detail Head : 00				
						30.00			Object head (53) - Major Works				
						30.00			TOTAL OF 001(01)				
						30.00			GRANT TOTAL OF MAJOR HEAD - 4405 (Fisheries)				
									<u>Environment & Forest</u>				
									Major Head : 4406 - C.O. on Forestry & Wild Life				
									Sub Major Head: 01 - Forestry				
									Minor Head : 800 - Other Expenditure				
									Sub-Head : (02)-Maintenance of Forest/TFC				
									Detail Head : 00				
79.00									Object head (53) - Major Works				
79.00									TOTAL OF 800(02)				
79.00									TOTAL OF MAJOR HEAD; 4406- FOREST				
									<u>Food, Civil Supplies & Consumer Affairs</u>				
									Major Head : 4408 - C.O. ON Food Storage & Warehousing				
									Sub Major Head : 02 - Storage & Warehousing				
									Minor Head : 101 - Rural Godown Programme				
									Sub Head : (01) - Rural Godown Programme/Plan				
									Detail Head : 00				
164.00									Object Head : (53) - Major Works				
164.00									TOTAL OF 101(01)				
164.00									TOTAL OF MAJOR HEAD : 4408 (FCS&CA)				

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DEMAND NO. 45

PUBLIC WORKS

Controlling Officer : Engineer-in-Chief, Public Works Department

CAPITAL SECTION

Sector : 'B' Social Services

OTHER DEPARTMENT

II Details of estimates are given below :

(₹ in lakh)

Actual 2009-10			Budget Estimate 2010-11			Revised Estimate 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<u>Civil Aviation (GAD)</u>				
									Major Head : 5053 - C.O. on Civil Aviation				
									Sub Major Head : 60 - Other Aeronautical Services				
									Minor Head : 101 - Communication				
									Sub Head : (02) - North Eastern Ateas(NEA)				
									Detail Head : 01 - Strengthening of Lengpui Airport Runway(NEA)				
777.72									Object Head : (53) - Major Works			158.68	158.68
777.72									TOTAL OF 101(02)			158.68	158.68
									Sub Head : (03) - Upgradation/Improvement of Lengpui Airport in Mizoram/NLCPR				
									Detail Head : 00				
									Object Head : (53) - Major Works			517.80	517.80
									TOTAL OF 101(03)			517.80	517.80
777.72									TOTAL OF MAJOR HEAD : 5053(Civil Aviation)			676.48	676.48
									<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				
5.15						18.00			Object head (53) - Major Works			18.66	18.66
5.15						18.00			TOTAL OF 050(01)			18.66	18.66
5.15						18.00			TOTAL OF MAJOR HEAD : 5055-(Transport)			18.66	18.66

DEMAND NO. 45

PUBLIC WORKS

Controlling Officer : Engineer-in-Chief, Public Works Department

CAPITAL SECTION

Sector : 'B' Social Services

OTHER DEPARTMENT

II Details of estimates are given below :

(₹ in lakh)

Actual 2009-10			Budget Estimate 2010-11			Revised Estimate 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<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/Plan				
									Detail Head : 00				
	347.17						2117.04		Object Head : (53) - Major Works				
	347.17						2117.04		TOTAL OF 102(01)				
	347.17						2117.04		TOTAL OF MAJOR HEAD - 5452 (Tourism)				
4581.93	1095.73		97.00	205.00		1436.66	3848.73	63.00	TOTAL OF CAPITAL SECTION (OTHER DEPARTMENT)		688.77	2267.53	2956.30
1193.20		8601.01	1331.00		7780.50	1431.00		8240.50	TOTAL OF REVENUE SECTION - PWD	10161.00	1757.00		11918.00
12864.34	754.00		8627.00			19198.57	421.00		TOTAL OF CAPITAL SECTION - PWD		14725.73	371.38	15097.11
14057.54	754.00	8601.01	9958.00		7780.50	20629.57	421.00	8240.50	GRAND TOTAL OF PWD	10161.00	16482.73	371.38	27015.11
179.37	5.88		47.00			58.25	96.47		TOTAL OF REVENUE SECTION - OTHER		8.23		8.23
4581.93	1095.73		97.00	205.00		1436.66	3848.73	63.00	TOTAL OF CAPITAL SECTION - OTHER		688.77	2267.53	2956.30
4761.30	1101.61		144.00	205.00		1494.91	3945.20	63.00	GRAND TOTAL OF OTHER DEPARTMENT		697.00	2267.53	2964.53
1372.57	5.88	8601.01	1378.00		7780.50	1489.25	96.47	8240.50	TOTAL OF REVENUE SECTION-(Other+PWD)	10161.00	1765.23		11926.23
17446.27	1849.73		8724.00	205.00		20635.23	4269.73	63.00	TOTAL OF CAPITAL SECTION-(Other+PWD)		15414.50	2638.91	18053.41
18818.84	1855.61	8601.01	10102.00	205.00	7780.50	22124.48	4366.20	8303.50	TOTAL OF DEMAND NO. 45 (VOTED)	10161.00	17179.73	2638.91	29979.64
		8.69			25.00			25.00	Deduct Recoveries	25.00			25.00
18818.84	1855.61	8592.32	10102.00	205.00	7755.50	22124.48	4366.20	8278.50	NET TOTAL OF DEMAND NO. 45	10136.00	17179.73	2638.91	29954.64

DEMAND NO.46

URBAN DEVELOPMENT AND POVERTY ALLEVIATION

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimate 2010-11			Object Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
134.54		300.82	225.37		487.70	225.37		487.70	(01) - Salaries	416.71	297.50	2.10	716.31
91.19		86.62	85.72		90.45	85.72		100.46	(02) - Wages	90.45	112.60	4.10	207.15
4.29		25.09	5.00		14.28	5.00		34.28	(06) - Medical Treatment	14.28	12.00		26.28
11.71	1.27	4.38	12.27	11.07	5.70	12.27	11.07	7.20	(11) - Domestic Travel Expenses	5.70	12.30	10.10	28.10
91.23	24.72	38.21	90.00	18.49	28.73	90.00	18.49	108.51	(13) - Office Expenses	28.73	101.50	10.10	140.33
6.66		2.58	12.31		1.62	12.31		3.23	(14) - Rents, Rates & Taxes	1.62	10.80		12.42
									(16) - Publication			10.00	10.00
2.35			3.00			3.00			(20) - Other Administrative Expenses		3.00	25.00	28.00
									(21) - Supplies & Materials			45.00	45.00
7.97			8.50			8.50			(26) - Advertising & Publicity		13.50	10.00	23.50
450.81	100.49	6.00	161.46	73.89	3.00	488.42	75.75	3.00	(27) - Minor Works	3.00	202.60	1.10	206.70
			0.50			0.50		13.45	(28) - Professional Service		0.70	150.07	150.77
274.69	187.76		286.00	266.06		387.50	266.06	399.00	(31) - Grants-in-aid				
									(31) - Grants-in-aid General(Salaries)	27.12	191.00	0.10	218.22
									(32) - Grants-in-aid General(Non Salaries)	204.71	54.00	0.10	258.81
0.29	9.50		0.30			0.30			(34) - Scholarship/Stipend			0.10	0.10
									(35) - Grants for Creation of Capital Assets	810.67	141.00		951.67
63.22	20.83	45.13	123.86		62.00	231.40		84.77	(50) - Other Charges	24.00	87.60	200.10	311.70
95.17		15.01	61.21		8.00	61.21		8.00	(51) - Motor Vehicles	8.00	47.40		55.40
3.00			17.50			17.50	9.60		(52) - Machinery & Equipment		1.70	0.10	1.80
4022.24		160.70	9632.00		700.00	10132.00		700.00	(53) - Major Works		5976.80	0.10	5976.90
5259.36	344.57	684.54	10725.00	369.51	1401.48	11761.00	380.97	1949.60	TOTAL OF DEMAND NO.46	1634.99	7266.00	468.17	9369.16

DEMAND NO.46

URBAN DEVELOPMENT AND POVERTY ALLEVIATION

Schedule for Object Headwise Expenditure

(₹ in lakh)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimate 2010-11			Object Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Major Head : 2217 - Urban Development				
134.54		288.95	225.37		425.70	225.37		425.70	(01) - Salaries	396.71	297.50	2.10	696.31
91.19		73.57	85.72		75.70	85.72		75.70	(02) - Wages	75.70	112.60	4.10	192.40
4.29		25.08	5.00		14.08	5.00		32.08	(06) - Medical Treatment	14.08	12.00		26.08
11.71	1.27	3.09	12.27	11.07	3.70	12.27	11.07	3.70	(11) - Domestic Travel Expenses	3.70	12.30	10.10	26.10
91.23	24.72	17.83	90.00	18.49	8.35	90.00	18.49	8.35	(13) - Office Expenses	8.35	101.50	10.10	119.95
6.66		0.97	12.31			12.31			(14) - Rents, Rates & Taxes		10.80		10.80
									(16) - Publication			10.00	10.00
2.35			3.00			3.00			(20) - Other Administrative Expenses		3.00	25.00	28.00
									(21) - Supplies & Materials			45.00	45.00
7.97			8.50			8.50			(26) - Advertising & Publicity		13.50	10.00	23.50
416.81	100.49	6.00	127.46	73.89	3.00	454.42	73.89	3.00	(27) - Minor Works	3.00	202.60	1.10	206.70
			0.50			0.50			(28) - Professional Services		0.70	150.07	150.77
274.69	187.76		286.00	266.06		387.50	266.06	399.00	(31) - Grants-in-aid				
									(31) - Grants-in-aid General(Salaries)	27.12	191.00	0.10	218.22
									(32) - Grants-in-aid General(Non Salaries)	204.71	54.00	0.10	258.81
0.29	9.50		0.30			0.30			(34) - Scholarship/Stipend			0.10	0.10
									(35) - Grants for Creation of Capital Assets	810.67	141.00		951.67
63.22	20.83	45.13	123.86		62.00	231.40		62.00	(50) - Other Charges	24.00	87.60	200.10	311.70
95.17		15.01	61.21		8.00	61.21		8.00	(51) - Motor Vehicles	8.00	47.40		55.40
3.00			17.50			17.50			(52) - Machinery & Equipment		1.70		1.70
1203.12	344.57	475.63	1059.00	369.51	600.53	1595.00	369.51	1017.53	TOTAL OF MAJOR HEAD : 2217	1576.04	1289.20	467.97	3333.21

DEMAND NO.46

URBAN DEVELOPMENT AND POVERTY ALLEVIATION

Schedule for Object Headwise Expenditure

(₹ in lakh)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimate 2010-11			Object Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
Major Head : 4217 - C.O on Urban Development													
34.00			34.00			34.00	1.86		(27) - Minor Works				
							9.60		(52) Machinery & Equipment			0.10	0.10
4022.24		160.70	9632.00		700.00	10132.00		700.00	(53) - Major Works		5976.80	0.10	5976.90
4056.24		160.70	9666.00		700.00	10166.00	11.46	700.00	TOTAL OF MAJOR HEAD : 4217		5976.80	0.20	5977.00
Major Head : 2015 - Election													
		11.87			62.00			62.00	(01) - Salaries	20.00			20.00
		13.05			14.75			24.76	(02) - Wages	14.75			14.75
		0.01			0.20			2.20	(06) - Medical Treatment	0.20			0.20
		1.29			2.00			3.50	(11) - Domestic Travel Expenses	2.00			2.00
		20.38			20.38			100.16	(13) - Office Expenses	20.38			20.38
		1.61			1.62			3.23	(14) - Rents, Rates & Taxes	1.62			1.62
								13.45	(28) Professional Services				
								22.77	(50) - Other Charges				
		48.21			100.95			232.07	TOTAL OF MAJOR HEAD : 2015	58.95			58.95

DEMAND NO. 46

URBAN DEVELOPMENT AND POVERTY ALLEVIATION

(Controlling Officer : Director, Urban Development & Poverty Alleviation)

I. Estimates of the Amount required in the year ending 31st March 2012 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	3392.16	5977.00	9369.16
Charged			
Total	3392.16	5977.00	9369.16

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2217 - Urban Development

II. Details of the Estimates are given below :-

(₹ in lakh)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 01 - State Capital Development				
									Minor Head : 001 - Direction & Administration				
									Sub Head : (01) - Direction				
									Detail Head : 00				
85.88		53.93	90.00		82.50	90.00		82.50	Object Head (01) - Salaries	64.43	135.90		154.43
18.57		25.32	17.79		25.20	17.79		25.20	(02) - Wages	25.20	23.30		42.99
2.22		25.08	1.00		2.64	1.00		20.64	(06) - Medical Treatment	2.64	8.00		3.64
5.77		2.03	4.00		2.00	4.00		2.00	(11) - Domestic Travel Expenses	2.00	4.00		6.00
49.95		4.99	40.00		5.00	40.00		5.00	(13) - Office Expenses	5.00	55.00		45.00
5.21			5.37			5.37			(14) - Rents, Rates & Taxes		5.40		5.37
2.35			3.00			3.00			(20) - Other Administrative Expenses		3.00		3.00
3.09			3.00			3.00			(26) - Advertising & Publicity		3.00		3.00
364.37		5.00	93.00		2.00	419.96		2.00	(27) - Minor Works	2.00	164.30		95.00
5.75		18.70	3.00		23.00	3.00		23.00	(50) - Other Charges	23.00	8.80		26.00
12.44		7.01	2.78			2.78			(51) - Motor Vehicles		6.00		2.78
555.60		142.06	262.94		142.34	589.90		160.34	TOTAL OF 001(01)	124.27	416.70		387.21
									Sub Head : (02) - Administration				
									Detail Head : 00				
									Object Head (01) - Salaries				
29.52			30.26			30.26			(02) - Wages		39.60		39.60
0.60									(13) - Office Expenses				
									(50) - Other Charges		17.00		17.00
30.96			6.80			6.80			(51) - Motor Vehicles		20.40		20.40
61.08			37.06			37.06			TOTAL OF 001(02)		77.00		77.00

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)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 01 - State Capital Development				
									Minor Head : 191 - Asst to Local Bodies Corporations, Urban Dev. Authorities Town Improvement Boards etc.				
									Sub Head : (01) - Aizawl Development Authority				
									Detail Head : 00				
200.00			200.00			200.00			Object Head (31) - Grants-in-aid				
									(31) - Grants-in-aid General(Salaries)		133.00		133.00
									(32) - Grants-in-aid General(Non Salaries)		47.00		47.00
200.00			200.00			200.00			TOTAL OF 191(01)		180.00		180.00
									Sub Head : (02) - Aizawl Municipal Council				
									Detail Head : 00				
60.00			60.00			161.50			Object Head (31) - Grants-in-aid				
									(31) - Grants-in-aid General(Salaries)		58.00		58.00
									(32) - Grants-in-aid General(Non salaries)	28.50	1.00		29.50
									(35) - Grants for creation of Capital Assets		141.00		141.00
60.00			60.00			161.50			TOTAL OF 191(02)	28.50	200.00		228.50
									Sub Head : (03) - Grants to ULB (FC)				
									Detail Head : 00				
		10.00							Object Head (13) - Office Expenses				
								399.00	(31) - Grants-in-aid				
		25.92			38.00			38.00	(50) - Other Charges				
		35.92			38.00			437.00	TOTAL OF 191(03)				

DEMAND NO. 46

URBAN DEVELOPMENT AND POVERTY ALLEVIATION

(Controlling Officer : Director, Urban Development & Poverty Alleviation)

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2217 - Urban Development

II. Details of the Estimates are given below :-

(₹ in lakh)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 01 - State Capital Development				
									Sub Head : (04) - Services to Urban Poor				
									Detail Head : 00				
8.61			20.00			20.00			Object Head (50) - Other Charges				
8.61			20.00			20.00			TOTAL OF 191(04)				
									Minor Head : 192 - Assistance to Municipalities/Municipal Councils				
									Sub Head : (01) - General Basic Grants to ULB(FC)				
									Detail Head : 01 - Assistance to Aizawl Municipal Council				
									Object Head (31) - G.I.A General (Salaries)	27.12			27.12
									(32) - G.I.A General (Non Salaries)	176.21			176.21
									(35) - Grants for Creation of Capital Assets	810.67			810.67
									TOTAL OF 192(01)	1014.00			1014.00
									Minor Head : 192 - Assistance to Municipalities/Municipal Councils				
									Sub Head : (02) - General Performance Grants to ULB(FC)				
									Detail Head : 01 - Assistance to Aizawl Municipal Council				
									Object Head (31) - G.I.A General (Salaries)				
									(32) - G.I.A General (Non Salaries)				
									(35) - Grants for Creation of Capital Assets				
									TOTAL OF 192(02)				
									TOTAL OF Minor Head : 192	1014.00			1014.00

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)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 01 - State Capital Development				
									Minor Head : 800 - Other Expenditure				
									Sub Head : (01) - SJSRY				
									Detail Head : 00				
20.77			23.67			23.67			Object Head (01) - Salaries		34.50	0.10	34.60
6.12			4.86			4.86			(02) - Wages		9.00	0.10	9.10
2.14	1.27		0.47	11.07		0.47	11.07		(11) - Domestic Travel Expenses		1.00	0.10	1.10
12.89	24.72		2.00	18.49		2.00	18.49		(13) - Office Expenses		6.00	0.10	6.10
20.73	100.49		8.00	73.89		8.00	73.89		(27) - Minor Works		7.00	0.10	7.10
14.69	187.76		26.00	266.06		26.00	266.06		(31) - Grants-in-aid				
									(31) - Grants-in-aid General(Salaries)			0.10	0.10
									(32) - Grants-in-aid General(Non Salaries)		6.00	0.10	6.10
	9.50								(34) - Scholarship/Stipend			0.10	0.10
8.45	20.83								(50) - Other Charges		1.50	0.10	1.60
85.79	344.57		65.00	369.51		65.00	369.51		TOTAL OF 800 (01)		65.00	0.90	65.90
									Sub Head : (04) - Cemetary/Crematorium				
									Detail Head : 00				
4.80									Object Head (27) - Minor Works				
			50.00			157.54			(50) - Other Charges				
4.80			50.00			157.54			TOTAL OF 800 (04)				

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)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 01 - State Capital Development				
									Minor Head : 800 - Other Expenditure				
									Sub Head : (05) - Administration (Sanitation)				
									Detail Head : 00				
3.75		190.30	4.00		269.72	4.00		269.72	Object Head (01) - Salaries	257.00	6.00		263.00
25.11		48.25	23.31		50.50	23.31		50.50	(02) - Wages	50.50	25.60		76.10
0.19			0.20		9.36	0.20		9.36	(06) - Medical Treatment	9.36	0.20		9.56
0.50		0.50	0.50		0.50	0.50		0.50	(11) - Domestic Travelling Expenses	0.50	0.50		1.00
6.58		1.99	7.00		2.00	7.00		2.00	(13) - Office Expenses	2.00	7.00		9.00
0.45			0.50			0.50			(26) - Advertising & Publicity		0.50		0.50
2.00			2.00			2.00			(27) - Minor Works		2.00		2.00
20.18		0.51	21.86		1.00	21.86		1.00	(50) - Other Charges	1.00	13.20		14.20
46.73		8.00	45.63		8.00	45.63		8.00	(51) - Motor Vehicles	8.00	15.00		23.00
105.49		249.55	105.00		341.08	105.00		341.08	TOTAL OF 800(05)	328.36	70.00		398.36
									Sub Major Head : (03) - IDSMT				
									Minor Head : 001 - Direction & Administration				
									Sub Head : (01) - Direction (TCP)				
									Detail Head : 00				
21.12		44.72	25.00		73.48	25.00		73.48	Object Head (01) - Salaries	75.28	36.70		111.98
8.39			6.50			6.50			(02) - Wages		10.30		10.30
1.88			2.00		2.08	2.00		2.08	(06) - Medical Treatment	2.08	2.00		4.08
2.70		0.56	2.00		1.20	2.00		1.20	(11) - Domestic Travelling Expenses	1.20	1.00		2.20
6.74		0.85	7.00		1.35	7.00		1.35	(13) - Office Expenses	1.35	7.00		8.35
1.45		0.97	1.94			1.94			(14) - Rents, Rates & Taxes		2.90		2.90
20.71		1.00	20.46		1.00	20.46		1.00	(27) - Minor Works	1.00	27.10		28.10
0.29			0.30			0.30			(34) - Scholarship/Stipend				
0.92			2.00			2.00			(50) - Other Charges		2.00		2.00
5.04			6.00			6.00			(51) - Motor Vehicles		6.00		6.00
3.00			3.00			3.00			(52) - Machinery & Equipment		1.00		1.00
72.24		48.10	76.20		79.11	76.20		79.11	TOTAL OF 001 (01)	80.91	96.00		176.91

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)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : (03) - IDSMT				
									Minor Head : 001 - Direction & Administration				
									Sub Head : (02) - Administration (TCP)				
									Detail Head : 00				
3.02			3.70			3.70			Object Head (01) - Salaries		5.40		5.40
3.48			3.00			3.00			(02) - Wages		4.80		4.80
			0.80			0.80			(06) - Medical Treatment		0.80		0.80
0.60			0.80			0.80			(11) - Domestic Travelling Expenses		0.80		0.80
2.62			2.50			2.50			(13) - Office Expenses		2.50		2.50
4.20			4.00			4.00			(27) - Minor Works		2.20		2.20
13.92			14.80			14.80			TOTAL OF 001 (02) (TCP)		16.50		16.50
86.16		48.10	91.00		79.11	91.00		79.11	TOTAL OF SUB MAJOR HEAD : 03 (TCP)	80.91	112.50		193.41
									Sub Major Head : (05) - Other Urban Development Schemes				
									Minor Head : 001 - Direction & Administration				
									Sub Head : (01) - Direction (Rajiv Awas Yojana)				
									Detail Head : 00				
									Object Head (01) - Salaries			2.00	2.00
									(02) - Wages			4.00	4.00
									(11) - Domestic Travel Expenses			10.00	10.00
									(13) - Office Expenses			10.00	10.00
									(16) - Publication			10.00	10.00
									(20) - Other Administrative Expenses			25.00	25.00
									(21) - Supplies & Materials			45.00	45.00
									(26) - Advertising & Publicity			10.00	10.00
									(27) - Minor Works			1.00	1.00
									(28) - Professional Services			150.07	150.07
									(50) - Other Charges			200.00	200.00
									TOTAL OF 001(01)			467.07	467.07
1167.53	344.57	475.63	891.00	369.51	600.53	1427.00	369.51	1017.53	TOTAL OF MAJOR HEAD : 2217(UD&PA)	1576.04	1121.20	467.97	3165.21

DEMAND NO. 46

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)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head :00 -				
									Minor Head : 109 - Charges for Conduct of Election to Panchayats/Local Bodies				
									Sub Head : (01) - Election of Municipal Council				
									Detail Head : 00				
								9.51	Object Head (02) - Wages				
								1.50	(11) - Domestic Travel Expenses				
								78.89	(13) - Office Expenses				
								13.45	(28) - Professional Services				
								22.77	(50) - Other Charges				
								126.12	TOTAL OF 109(01)				
1167.53	344.57	475.63	891.00	369.51	600.53	1427.00	369.51	1143.65	TOTAL OF MAJOR HEAD 2217+ 2015 (UD&PA)	1576.04	1121.20	467.97	3165.21
									CAPITAL SECTION				
									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				
2769.18			5033.00			5033.00			Object Head (53) - Major Works		5234.00		5234.00
2769.18			5033.00			5033.00			TOTAL OF 051(01)		5234.00		5234.00
									Sub Head : (02) - NERUDP (EAP)				
									Detail Head : 00				
752.49									Object Head (53) - Major Works				
752.49									TOTAL OF 051(02)				
									Sub Head : (03) - Grants to ULB (FC)				
									Detail Head : 00				
		160.70			700.00			700.00	Object Head (53) - Major Works				
		160.70			700.00			700.00	TOTAL OF 051(03)				

URBAN DEVELOPMENT AND POVERTY ALLEVIATION

(Controlling Officer : Director, Urban Development & Poverty Alleviation)

CAPITAL SECTION

Sector : 'B' Social Services

Major Head : 4217 - C.O. on Urban Development

II. Details of the Estimates are given below :-

(₹ in lakh)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : (01) - State Capital Development				
									Minor Head : 051 - Construction				
									Sub Head : (04) - Construction(JNNURM-Plan)				
									Detail Head : 00				
500.57			500.00			500.00			Object Head (53) - Major Works		335.00		335.00
500.57			500.00			500.00			TOTAL OF 051 (04)		335.00		335.00
									Sub Head : (05) - Other Construction				
									Detail Head : 00				
						500.00			Object Head (53) - Major Works				
						500.00			TOTAL OF 051 (05)				
									Sub Major Head : (03) - Integrated Development of Small & Medium Towns				
									Minor Head : 051 - Construction				
									Sub Head : (01) - Construction				
									Detail Head : 00				
34.00			34.00			34.00	1.86		Object Head (27) - Minor Works				
							9.60		(52) - Machinery & Equipment			0.10	0.10
									(53) - Major Works		12.50	0.10	12.60
34.00			34.00			34.00	11.46		TOTAL OF 051 (01)		12.50	0.20	12.70
									Sub Major Head : (04) - Slum Area Development				
									Minor Head : 051 - Construction				
									Sub Head : (01) - Construction & Development(NERDP)				
									Detail Head : 00				
									Object Head (53) - Major Works		36.30		36.30
									TOTAL OF 051 (01)		36.30		36.30
4056.24		160.70	5567.00		700.00	6067.00	11.46	700.00	TOTAL OF MAJOR HEAD : 4217 - CAPITAL SECTION		5617.80	0.20	5618.00
5223.77	344.57	636.33	6458.00	369.51	1300.53	7494.00	380.97	1843.65	GRAND TOTAL OF UD & PA	1576.04	6739.00	468.17	8783.21

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DEMAND NO. 46

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)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 00				
									Minor Head : 101 - Election Commission				
									Sub Head : (01) - State Election Commission				
									Detail Head : 00				
		11.87			62.00			62.00	Object Head (01) - Salaries	20.00			20.00
		13.05			14.75			15.25	(02) - Wages	14.75			14.75
		0.01			0.20			2.20	(06) - Medical Treatment	0.20			0.20
		1.29			2.00			2.00	(11) - Domestic Travel Expenses	2.00			2.00
		20.38			20.38			21.27	(13) - Office Expenses	20.38			20.38
		1.61			1.62			3.23	(14) - Rents, Rates & Taxes	1.62			1.62
		48.21			100.95			105.95	TOTAL OF 101(01)	58.95			58.95
		48.21			100.95			105.95	TOTAL OF MAJOR HEAD 2015	58.95			58.95
		48.21			100.95			105.95	TOTAL OF STATE ELECTION COMMISSION	58.95			58.95

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)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : (01) - State Capital Development				
									Minor Head : 051 - Construction				
									Sub Head : (01) - NERUDP/EAP				
									Detail Head : 00				
			79.00			79.00			Object Head (01) - Salaries		79.00		79.00
			1.00			1.00			(06) - Medical Treatment		1.00		1.00
			4.50			4.50			(11) - Domestic Travel Expenses		5.00		5.00
11.85			31.50			31.50			(13) - Office Expenses		24.00		24.00
			5.00			5.00			(14) - Rents, Rates & Taxes		2.50		2.50
4.43			5.00			5.00			(26) - Advertising & Publicity		10.00		10.00
			0.50			0.50			(28) - Professional Services		0.70		0.70
19.31			27.00			27.00			(50) - Other Charges		45.10		45.10
			14.50			14.50			(52) - Machinery & Equipment		0.70		0.70
35.59			168.00			168.00			TOTAL OF 051(01) - NERUDP/EAP		168.00		168.00
35.59			168.00			168.00			TOTAL OF MAJOR HEAD :2217 (SIPMIU)		168.00		168.00
									CAPITAL SECTION				
									Major Head : 4217 - C.O. on Urban Development				
									Sub Major Head : (01) - State Capital Development				
									Minor Head : 051 - Construction				
									Sub Head : (02) - NERUDP (EAP)				
									Detail Head : 00				
			4099.00			4099.00			Object Head (53) - Major Works		359.00		359.00
			4099.00			4099.00			TOTAL OF 051(02)		359.00		359.00
			4099.00			4099.00			TOTAL OF MAJOR HEAD 4217 (SIPMIU)		359.00		359.00
35.59			4267.00			4267.00			TOTAL OF SIPMIU		527.00		527.00
1203.12	344.57	523.84	1059.00	369.51	701.48	1595.00	369.51	1249.60	TOTAL OF REVENUE SECTION	1634.99	1289.20	467.97	3392.16
4056.24		160.70	9666.00		700.00	10166.00	11.46	700.00	TOTAL OF CAPITAL SECTION		5976.80	0.20	5977.00
5259.36	344.57	684.54	10725.00	369.51	1401.48	11761.00	380.97	1949.60	TOTAL OF DEMAND NO. 46 (VOTED)	1634.99	7266.00	468.17	9369.16

DEMAND NO. 47

MINOR IRRIGATION

Abstract Schedule for Object Headwise Expenditure

(₹ in lakhs)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Object Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
137.29	2.26	144.28	249.70	9.50	198.50	249.70	14.66	229.54	(01) - Salaries	235.33	387.35	0.10	622.78
13.72			23.00			23.00			(02) - Wages		25.00		25.00
5.80		27.36	31.00		5.20	31.00		20.20	(06) - Medical Treatment	5.20	27.00		32.20
11.69	0.38	2.22	19.50	0.50	2.00	19.50	0.50	2.00	(11) - Domestic Travel Expenses	2.00	14.20	0.10	16.30
									(12) - Travelling Abroad		0.05		0.05
52.49		2.95	67.50	1.00	3.00	67.50	1.00	3.00	(13) - Office Expenses	3.00	62.20	0.20	65.40
1.66		0.46	3.00		0.50	3.00		0.50	(14) - Rents, Rates & Taxes	0.50	3.50		4.00
0.05			5.00			5.00			(16) - Publication		5.50		5.50
									(20) - Other Administrative Expenses		0.10		0.10
4.34			6.00			6.00			(26) - Advertising & Publicity		5.40		5.40
68.96	6.13		42.55	10.00		42.55	10.00		(27) - Minor Works	100.00	47.66	0.10	147.76
			0.05			0.05			(31) - Grants-in-aid				
									(32) - Grants-in-aid General(Non Salaries)		0.05		0.05
			0.15			0.15			(33) - Subsidies		0.35		0.35
									(34) - Scholarship/Stipend		0.10		0.10
41.72			54.40	5.00		54.40	5.68		(50) - Other Charges		54.64	0.20	54.84
7.80			3.00			3.00			(51) - Motor Vehicles		6.40		6.40
			0.15			0.15			(52) - Machinery & Equipment		0.50		0.50
4453.34			5315.00			5970.00			(53) - Major Works		7215.00		7215.00
4798.86	8.77	177.27	5820.00	26.00	209.20	6475.00	31.84	255.24	TOTAL OF DEMAND NO. 47	346.03	7855.00	0.70	8201.73

DEMAND NO. 47
MINOR IRRIGATION
Schedule for Object Headwise Expenditure

(₹ in lakhs)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Object Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
Major Head : 2702 - Minor Irrigation													
137.29	2.26	144.28	249.70	9.50	198.50	249.70	14.66	229.54	(01) - Salaries	235.33	387.35	0.10	622.78
13.72			23.00			23.00			(02) - Wages		25.00		25.00
5.80		27.36	31.00		5.20	31.00		20.20	(06) - Medical Treatment	5.20	27.00		32.20
11.69	0.38	2.22	19.50	0.50	2.00	19.50	0.50	2.00	(11) - Domestic Travel Expenses	2.00	14.20	0.10	16.30
									(12) - Travelling Abroad		0.05		0.05
52.17		2.95	67.00	1.00	3.00	67.00	1.00	3.00	(13) - Office Expenses	3.00	61.70	0.10	64.80
1.66		0.46	3.00		0.50	3.00		0.50	(14) - Rents, Rates & Taxes	0.50	3.50		4.00
0.05			5.00			5.00			(16) - Publication		5.50		5.50
									(20) - Other Administrative Expenses		0.10		0.10
4.34			6.00			6.00			(26) - Advertising & Publicity		5.40		5.40
56.56			30.55			30.55			(27) - Minor Works	100.00	36.40		136.40
			0.05			0.05			(31) - Grants-in-Aid				
									(32) - Grants-in-Aid General (Non Salaries)		0.05		0.05
			0.15			0.15			(33) - Subsidies		0.35		0.35
									(34) - Scholarship/Stipend		0.10		0.10
39.45			51.90			51.90	0.68		(50) - Other Charges		51.40	0.10	51.50
7.80			3.00			3.00			(51) - Motor Vehicles		6.40		6.40
			0.15			0.15			(52) - Machinery & Equipment		0.50		0.50
330.53	2.64	177.27	490.00	11.00	209.20	490.00	16.84	255.24	TOTAL OF MAJOR HEAD : 2702	346.03	625.00	0.40	971.43
Major Head : 2705 - Command Area Development													
0.32			0.50			0.50			(13) - Office Expenses		0.50	0.10	0.60
12.40	6.13		12.00	10.00		12.00	10.00		(27) - Minor Works		11.26	0.10	11.36
2.27			2.50	5.00		2.50	5.00		(50) - Other Charges		3.24	0.10	3.34
14.99	6.13		15.00	15.00		15.00	15.00		TOTAL OF MAJOR HEAD : 2705		15.00	0.30	15.30
Major Head : 4702 - C.O. on Minor Irrigation													
4453.34			5315.00			5970.00			(53) - Major Works		7215.00		7215.00
4453.34			5315.00			5970.00			TOTAL OF MAJOR HEAD : 4702		7215.00		7215.00

**DEMAND NO. 47
MINOR IRRIGATION**

(Controlling Officer : Chief Engineer, Minor Irrigation)

I. Estimate of the amount required in the year ending on 31st March, 2012 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	986.73	7215.00	8201.73
Charged			
Total	986.73	7215.00	8201.73

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2702 - Minor Irrigation

Sub Major Head : 80 - General

II Details of the Estimates are given below :-

(₹ in lakhs)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 001 - Direction & Administration				
									Sub Head : (01) - Direction				
									Detail Head : (00)				
44.44	2.26		60.00	9.50		60.00	14.66		Object Head : (01) - Salaries		67.35	0.10	67.45
0.99			2.00			2.00		15.00	(06) - Medical Treatment		1.00		1.00
1.69	0.38		2.50	0.50		2.50	0.50		(11) - Domestic Travel Expenses		1.20	0.10	1.30
									(12) - Travelling Abroad		0.05		0.05
19.78			1.50	1.00		1.50	1.00		(13) - Office Expenses		0.50	0.10	0.60
1.52			2.00			2.00			(14) - Rents, Rates & Taxes		2.00		2.00
0.05			0.50			0.50			(16) - Publication		0.50		0.50
									(20) - Other Administrative Expenses		0.10		0.10
0.34			1.00			1.00			(26) - Advertising & Publicity		0.40		0.40
									(34) - Scholarship/Stipend		0.10		0.10
2.33			1.00			1.00	0.68		(50) - Other Charges		0.40	0.10	0.50
0.71			1.00			1.00			(51) - Motor Vehicles		0.40		0.40
71.85	2.64		71.50	11.00		71.50	16.84	15.00	TOTAL OF 001(01)		74.00	0.40	74.40
									Sub-Head : (02) - Administration				
									Detail Head : (00)				
92.85		144.28	119.70		198.50	119.70		229.54	Object head (01) - Salaries	235.33	205.00		440.33
13.72			18.00			18.00			(02) - Wages		18.00		18.00
1.22		27.36	4.00		5.20	4.00	5.20		(06) - Medical Treatment	5.20	1.00		6.20
1.82		2.22	2.00		2.00	2.00	2.00		(11) - Domestic Travel Expenses	2.00	1.00		3.00
2.88		2.95	1.50		3.00	1.50	3.00		(13) - Office Expenses	3.00	1.20		4.20
0.14		0.46	0.50		0.50	0.50	0.50		(14) - Rents, Rates & Taxes	0.50	0.50		1.00
0.80			1.00			1.00			(27) - Minor Works		0.50		0.50
0.71			0.80			0.80			(50) - Other Charges		0.80		0.80
0.67			1.00			1.00			(51) - Motor Vehicles		1.00		1.00
114.81		177.27	148.50		209.20	148.50		240.24	TOTAL OF 001(02)	246.03	229.00		475.03

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DEMAND NO. 47

MINOR IRRIGATION

(Controlling Officer : Chief Engineer, Minor Irrigation)

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2702 - Minor Irrigation

II Details of the Estimates are given below :-

(₹ in lakhs)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/N LCPR	Total
									Sub Major Head : 80 - General				
									Minor Head : 800 - Other Expenditure				
									Sub Head : (01) - Maintenance of Minor Irrigation Scheme/FC				
									Detail Head : (00)				
									Object head (27) - Minor Works	100.00			100.00
									TOTAL OF 001(02)	100.00			100.00
									Sub Major Head : 01 - Surface Water				
									Minor Head : 102 - Lift Irrigation Scheme				
									Sub Head : (01) - River Lift Irrigation				
									Detail Head : (00)				
									Object Head (27) - Minor Works		0.30		0.30
									(31) - Grants-in-aid				
									(32) - Grants-in-aid General(Non Salaries)		0.05		0.05
									(33) - Subsidies		0.15		0.15
									TOTAL OF 102(01)		0.50		0.50

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DEMAND NO. 47

MINOR IRRIGATION

(Controlling Officer : Chief Engineer, Minor Irrigation)

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2702 - Minor Irrigation

II Details of the Estimates are given below :-

(₹ in lakhs)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		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)				
			70.00			70.00			Object Head : (01) - Salaries		115.00		115.00
			5.00			5.00			(02) - Wages		7.00		7.00
3.59			25.00			25.00			(06) - Medical Treatment		25.00		25.00
8.18			15.00			15.00			(11) - Domestic Travel Expenses		12.00		12.00
29.51			64.00			64.00			(13) - Office Expenses		60.00		60.00
			0.50			0.50			(14) - Rents, Rates & Taxes		1.00		1.00
			4.50			4.50			(16) - Publication		5.00		5.00
4.00			5.00			5.00			(26) - Advertising & Publicity		5.00		5.00
36.41			50.00			50.00			(50) - Other Charges		50.00		50.00
6.42			1.00			1.00			(51) - Motor Vehicles		5.00		5.00
88.11			240.00			240.00			TOTAL OF 800(01)		285.00		285.00
									Sub Major Head : 03 - Maintenance				
									Minor Head : 102 - Lift Irrigation Scheme				
									Sub Head : (01) - River Lift Irrigation				
									Detail Head : (00)				
0.30			0.05			0.05			Object Head (27) - Minor Works				
			0.05			0.05			(31) - Grants-in-aid				
									(32) - Grants-in-aid General(Non Salaries)				
			0.05			0.05			(33) - Subsidies				
0.30			0.15			0.15			TOTAL OF 102(01)				

**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 : 01 - Surface Water

(₹ in lakhs)

II Details of the Estimates are given below :-

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 103 - Diversion Schemes				
									Sub-head: (01) River Diversion				
									Detail Head : (00)				
53.46			29.40			29.40			Object Head (27)- Minor works		35.30		35.30
			0.05			0.05			(52)-Machinery & Equipment		0.20		0.20
53.46			29.45			29.45			TOTAL OF 103(01)		35.50		35.50
									Sub Major Head : 80 - General				
									Minor Head : 800 - Other Expenditure				
									Sub Head : (01) - Drips & Sprinklers				
									Detail Head : (00)				
2.00			0.10			0.10			Object Head (27) - Minor Works		0.30		0.30
			0.10			0.10			(33) - Subsidies		0.20		0.20
			0.10			0.10			(50) - Other Charges		0.20		0.20
			0.10			0.10			(52) - Machinery & Equipment		0.30		0.30
2.00			0.40			0.40			TOTAL OF 800(01)		1.00		1.00
330.53	2.64	177.27	490.00	11.00	209.20	490.00	16.84	255.24	TOTAL OF MAJOR HEAD : 2702 - REVENUE SECTION	346.03	625.00	0.40	971.43
									COMMAND AREA DEVELOPMENT				
									Major Head : 2705 - Comand Area Development				
									Sub Major Head : 00				
									Minor Head : 800 - Other Expenditure				
									Sub Head : (01) - On farm Development				
									Detail Head : (00)				
0.32			0.50			0.50			Object Head (13) - Office Expenses		0.50	0.10	0.60
12.40	6.13		12.00	10.00		12.00	10.00		(27) - Minor Works		11.26	0.10	11.36
2.27			2.50	5.00		2.50	5.00		(50) - Other Charges		3.24	0.10	3.34
14.99	6.13		15.00	15.00		15.00	15.00		TOTAL OF 800(01)		15.00	0.30	15.30
345.52	8.77	177.27	505.00	26.00	209.20	505.00	31.84	255.24	TOTAL OF REVENUE SECTION	346.03	640.00	0.70	986.73

538

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)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		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)				
4453.34			5315.00			5770.00			Object Head : (53) - Major Works		6915.00		6915.00
4453.34			5315.00			5770.00			TOTAL OF 101(03)		6915.00		6915.00
									Sub Major Head : 00				
									Minor Head : 800 - Other Expenditure				
									Sub Head : (01) - Flood Management Programme(ACA)(AIBP)				
									Detail Head : (00)				
						200.00			Object Head : (53) - Major Works		300.00		300.00
						200.00			TOTAL OF 800(01)		300.00		300.00
4453.34			5315.00			5970.00			TOTAL OF MAJOR HEAD 4702 - CAPITAL SECTION		7215.00		7215.00
345.52	8.77	177.27	505.00	26.00	209.20	505.00	31.84	255.24	TOTAL OF REVENUE SECTION	346.03	640.00	0.70	986.73
4453.34			5315.00			5970.00			TOTAL OF CAPITAL SECTION		7215.00		7215.00
4798.86	8.77	177.27	5820.00	26.00	209.20	6475.00	31.84	255.24	TOTAL OF DEMAND NO. 47 (Voted)	346.03	7855.00	0.70	8201.73

DEMAND NO.48

INFORMATION & COMMUNICATION TECHNOLOGY

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

<i>Actual 2009-10</i>			<i>Budget Estimates 2010-11</i>			<i>Revised Estimates 2010-11</i>			Object Head of Account	<i>Budget Estimates 2011-12</i>			
<i>Plan</i>	<i>CSS</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>CSS</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>CSS</i>	<i>Non-Plan</i>		<i>Non-Plan</i>	<i>Plan</i>	<i>CSS/NEA /NLCPR</i>	<i>Total</i>
39.00			50.00			50.00			(01) - Salaries		75.57		75.57
8.85			10.00			10.00			(02) - Wages		11.17		11.17
2.89			2.00			2.00			(06) - Medical Treatment		1.00		1.00
2.93			2.50			2.50			(11) - Domestic Travel Expenses		1.00		1.00
40.53			27.40			27.40			(13) - Office Expenses		10.08		10.08
2.36			3.18			3.18			(14) - Rent, Rates, Taxes		3.18		3.18
1.38			1.92			1.92			(26) - Advertising and Publicity		1.00		1.00
443.25			439.00			509.00			(31) - Grants-in-aid				
									(31) - Grants-in-aid-General (Salary)		115.00		115.00
									(32) - Grants-in-aid-General (N/Salary)		159.00		159.00
4.00	16.79		4.00	32.00		8.90	47.20		(50) - Other Charges		3.00		3.00
545.19	16.79		540.00	32.00		614.90	47.20		TOTAL OF DEMAND NO.48		380.00		380.00

DEMAND NO.48

INFORMATION & COMMUNICATION TECHNOLOGY

Schedule for Object Headwise Expenditure

Major Head : 3275 - Other Communication Services

(₹ in lakh)

<i>Actual 2009-10</i>			<i>Budget Estimates 2010-11</i>			<i>Revised Estimates 2010-11</i>			Object Head of Account	<i>Budget Estimates 2011-12</i>			
<i>Plan</i>	<i>CSS</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>CSS</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>CSS</i>	<i>Non-Plan</i>		<i>Non-Plan</i>	<i>Plan</i>	<i>CSS/NEA/N LCPR</i>	<i>Total</i>
39.00			50.00			50.00			(01) - Salaries		75.57		75.57
8.85			10.00			10.00			(02) - Wages		11.17		11.17
2.89			2.00			2.00			(06) - Medical Treatment		1.00		1.00
2.93			2.50			2.50			(11) - Domestic Travel Expenses		1.00		1.00
40.53			27.40			27.40			(13) - Office Expenses		10.08		10.08
2.36			3.18			3.18			(14) - Rent, Rates, Taxes		3.18		3.18
1.38			1.92			1.92			(26) - Advertising and Publicity		1.00		1.00
443.25			439.00			509.00			(31) - Grants-in-aid				
									(31) - Grants-in-aid-General (Salary)		115.00		115.00
									(32) - Grants-in-aid-General (N/Salary)		159.00		159.00
4.00	16.79		4.00	32.00		8.90	47.20		(50) - Other Charges		3.00		3.00
545.19	16.79		540.00	32.00		614.90	47.20		TOTAL OF MAJOR HEAD : 3275		380.00		380.00

INFORMATION & COMMUNICATION TECHNOLOGY

(Controlling Officer : Secretary, Information & Communication Technology Department)

I Estimates of the Amount required in the year ending 31st March 2012 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	380.00		380.00
Charged			
Total	380.00		380.00

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 3275 - Other Communication Services

Sub Major Head : 00

II Details of the Estimates are given below :-

(₹ in lakh)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 800 - Other Expenditure				
									Sub Head : (01) - Information & Communication Technology				
									Detail Head : 00				
39.00			50.00			50.00			Object Head : (01)-Salaries		75.57		75.57
8.85			10.00			10.00			(02)-Wages		11.17		11.17
2.89			2.00			2.00			(06)-Medical Treatment		1.00		1.00
2.93			2.50			2.50			(11)-Domestic Travel Expenes		1.00		1.00
6.00			7.00			7.00			(13)-Office Expenses		3.08		3.08
2.36			3.18			3.18			(14)-Rent, Rates, Taxes		3.18		3.18
1.38			1.92			1.92			(26)-Advertising and Publicity		1.00		1.00
4.00			4.00			4.00			(50)-Other Charges		3.00		3.00
67.41			80.60			80.60			Total of 800 (01)		99.00		99.00
									Sub Head : (02) - Capacity Building under E-Governance (NEGAP/EAP)				
									Detail Head : 00				
14.13									Object Head : (13)-Office Expenses				
134.40			394.00			394.00			(31)-Grants-in-aid				
									(31)-Grants-in-aid-Gen.(Sal.)				
									(32)-Grants-in-aid-Gen.(N/Sal.)		159.00		159.00
	4.80			20.00			35.20		(50)-Other Charges				
148.53	4.80		394.00	20.00		394.00	35.20		Total of 800 (02)		159.00		159.00
									Sub Head : (03) - E-Governance				
									Detail Head : 00				
5.00			9.00			9.00			Object Head : (13)-Office Expenses		4.10		4.10
168.00									(31)-Grants-in-aid				
									(31)-Grants-in-aid-Gen.(Sal.)				
									(32)-Grants-in-aid-Gen.(N/Sal.)				
173.00			9.00			9.00			Total of 800 (03)		4.10		4.10

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DEMAND NO. 48

INFORMATION & COMMUNICATION TECHNOLOGY

(Controlling Officer : Secretary, Information & Communication Technology Department)

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 3275 - Other Communication Services

Sub Major Head : 00

II Details of the Estimates are given below :-

(₹ in lakh)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non Plan	Plan	CSS/NEA /NLCPR	Total
									Sub Head : (04) - Special Manpower Development				
									Detail Head : 00				
4.00			2.00			2.00			Object Head : (13)-Office Expenses		0.90		0.90
4.00			2.00			2.00			Total of 800 (04)		0.90		0.90
									Sub Head : (05) - I.T. Promotional Development				
									Detail Head : 00				
7.40			5.40			5.40			Object Head : (13)-Office Expenses		1.00		1.00
7.40			5.40			5.40			Total of 800 (05)		1.00		1.00
									Sub Head : (06) - Community Information Centre				
									Detail Head : 00				
2.00			2.00			2.00			Object Head : (13)-Office Expenses				
	11.99			12.00			12.00		(50)-Other Charges				
2.00	11.99		2.00	12.00		2.00	12.00		Total of 800 (06)				
									Sub Head : (07) - IT Infrastructure Development				
									Detail Head : 00 - IT Infrastructure Development				
2.00			2.00			2.00			Object Head : (13)-Office Expenses		1.00		1.00
2.00			2.00			2.00			Total of 800 (07)		1.00		1.00

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DEMAND NO. 48

INFORMATION & COMMUNICATION TECHNOLOGY

(Controlling Officer : Secretary, Information & Communication Technology Department)

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 3275 - Other Communication Services

Sub Major Head : 00 - Other Communication Services

(₹ in lakh)

II Details of the Estimates are given below :-

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Head of Account	Budget Estimates 2011-12			
Plan	CSS	Non Plan	Plan	CSS	Non Plan	Plan	CSS	Non Plan		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 800 - Other Expenditure				
									Sub Head : (08) - North Eastern Areas				
									Detail Head : (01) - I.T. Entrepreneurs Development (NEA)				
95.85									Object Head : (31)-Grants-in-aid				
									(31)-Grants-in-aid-Gen. (Sal.)				
									(32)-Grants-in-aid-Gen. (N/Sal.)				
						4.90			(50)-Other Charges				
95.85						4.90			Total of 800 (08) (NEA)				
									Sub Head : (09) - Electronic Development				
									Detail Head : 00				
45.00			45.00			115.00			Object Head : (31)-Grants-in-Aid				
									(31)-Grants-in-Aid-General (Sal.)		115.00		115.00
									(32)-Grants-in-Aid-General (N/Sal.)				
45.00			45.00			115.00			Total of 800 (09)		115.00		115.00
545.19	16.79		540.00	32.00		614.90	47.20		TOTAL OF MINOR HEAD : 800		380.00		380.00
545.19	16.79		540.00	32.00		614.90	47.20		TOTAL OF MAJOR HEAD : 3275		380.00		380.00
545.19	16.79		540.00	32.00		614.90	47.20		TOTAL OF DEMAND NO.48 (VOTED)		380.00		380.00

544
DEMAND NO. 49

PUBLIC DEBT
Abstract Schedule for Object Headwise Expenditure

(₹ in lakhs)

<i>Actual 2009-10</i>			<i>Budget Estimates 2010-11</i>			<i>Revised Estimates 2010-11</i>			<i>Object Head of Account</i>	<i>Budget Estimate 2011-12</i>			
<i>Plan</i>	<i>CSS</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>CSS</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>CSS</i>	<i>Non-Plan</i>		<i>Non-Plan</i>	<i>Plan</i>	<i>CSS/NEA/ NLCPR</i>	<i>Total</i>
		25412.32			24579.36			25850.47	(45) - Interest	27093.65			27093.65
		22.93			22.00			26.06	(50) - Other Charges	30.00			30.00
		1650.00			1700.00			1700.00	(54) - Investment	2275.00			2275.00
8559.96		27973.03	12673.00		12546.84	12673.00		30266.87	(56) - Repayment of Borrowings	13693.72	12123.00		25816.72
8559.96		55058.28	12673.00		38848.20	12673.00		57843.40	TOTAL	43092.37	12123.00		55215.37

545
DEMAND NO. 49

PUBLIC DEBT
Schedule for Object Headwise Expenditure

(₹ in lakhs)

Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Object Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Major Head : 2048 - Appropriation for Reduction or Avoidance of Debt				
		1650.00			1700.00			1700.00	(54) - Investment	2275.00			2275.00
		1650.00			1700.00			1700.00	Total of Major Head 2048	2275.00			2275.00
									Major Head : 2049 - Interest Payment				
		25412.32			24579.36			25850.47	(45) - Interest	27093.65			27093.65
		22.93			22.00			26.06	(50) - Other charges	30.00			30.00
		25435.25			24601.36			25876.53	Total of Major Head 2049	27123.65			27123.65
									Major Head 6003 - Internal Debt of the State Govt.				
8559.96		26086.72	12673.00		10641.90	12673.00		27572.86	(56) - Repayment of Borrowings	11895.72	12123.00		24018.72
8559.96		26086.72	12673.00		10641.90	12673.00		27572.86	Total of Major Head 6003	11895.72	12123.00		24018.72
									Major Head 6004 - Loans & Advances from Cental Govt.				
		1886.31			1904.94			2694.01	(56) - Repayment of Borrowings	1798.00			1798.00
		1886.31			1904.94			2694.01	Total of Major Head 6004	1798.00			1798.00
8559.96		55058.28	12673.00		38848.20	12673.00		57843.40	TOTAL	43092.37	12123.00		55215.37

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DEMAND NO. 49
PUBLIC DEBT
(Controlling Officer : Secretary, Finance)

I. Estimate of the amount required in the year ending on 31st March, 2011 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted			
Charged	29398.65	25816.72	55215.37
Total	29398.65	25816.72	55215.37

REVENUE SECTION

Sector : 'A' General Services

Sub Sector : (c) Interest Payment & Servicing of Debt.

II Details of the Estimates are given below :-

(₹ in lakhs)

Actual 2009-10			Budget Estimate 2010-11			Revised Estimate 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		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				
		1600.00			1650.00			1650.00	Object Head (54) - Investment	2175.00			2175.00
		1600.00			1650.00			1650.00	Total of 101(01)	2175.00			2175.00
									Minor Head : 200 - Other Appropriations				
									Sub Head (01)-Guarantee Redemption Fund				
									Detail Head 00-Guarantee Redemption fund				
		50.00			50.00			50.00	Object Head (54)-Investment	100.00			100.00
		50.00			50.00			50.00	Total of 101(01)	100.00			100.00
		1650.00			1700.00			1700.00	TOTAL OF MAJOR HEAD : 2048	2275.00			2275.00
									Major Head : 2049 - Interest Payment				
									Sub Major Head : 01 - Interest on Internal Debt				
									Minor Head : 101 - Interest on Market Loans				
									Sub Head (01) - Interest on Loan from LIC(Housing)				
									Detail Head 00-Interest on Loan from LIC(Housing)				
		1904.46			2192.81			2208.92	Object Head (45) - Interest	2126.37			2126.37
		1904.46			2192.81			2208.92	Total of 101(01)	2126.37			2126.37

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DEMAND NO. 49
PUBLIC DEBT
(Controlling Officer : Secretary, Finance)

REVENUE SECTION

Sector : 'A' General Services

Sub Sector : (c) Interest Payment & Servicing of Debt.

II Details of the Estimates are given below :-

(₹ in lakhs)

Actual 2009-10			Budget Estimate 2010-11			Revised Estimate 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		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)				
		406.96			287.95			405.13	Object Head (45) - Interest	368.81			368.81
		406.96			287.95			405.13	Total of 101(02)	368.81			368.81
									Sub Head (03) - Interest on Loan from LIC(Power Project)				
									Detail Head 00-Interest on Loan from LIC(Power Project)				
		66.67			122.67			122.67	Object Head (45) - Interest	112.00			112.00
		66.67			122.67			122.67	Total of 101(03)	112.00			112.00
									Sub Head (05) - Interest on Loan from NCDC				
									Detail Head 00 - Interest on Loan from NCDC				
		21.97			9.55			9.55	Object Head (45) - Interest	11.00			11.00
		21.97			9.55			9.55	Total of 101(05)	11.00			11.00
									Sub Head (06) - Interest on Loan from REC				
									Detail Head 00-Interest on Loan from REC				
		2729.20			1677.57			1677.57	Object Head (45) - Interest	1477.34			1477.34
		2729.20			1677.57			1677.57	Total of 101(06)	1477.34			1477.34
									Sub Head (09) - Interest on Market Borrowing				
									Detail Head 00-Interest on Market Borrowing				
		7513.29			7752.54			8500.00	Object Head (45) - Interest	8965.00			8965.00
		7513.29			7752.54			8500.00	Total of 101(09)	8965.00			8965.00

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DEMAND NO. 49
PUBLIC DEBT
(Controlling Officer : Secretary, Finance)

REVENUE SECTION

Sector : 'A' General Services

Sub Sector : (c) Interest Payment & Servicing of Debt.

II Details of the Estimates are given below :-

(₹ in lakhs)

Actual 2009-10			Budget Estimate 2010-11			Revised Estimate 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Major Head : 2049 - Interest Payment				
									Sub-Major Head : 01 Interest on Internal Debt				
									Minor Head : 101 - Interest on Market Loans				
									Sub Head (10) - Interest on NABARD Loan				
									Detail Head 00-Interest on NABARD Loan				
		399.78			495.76			574.65	Object Head (45) - Interest	859.00			859.00
		399.78			495.76			574.65	Total of 101(10)	859.00			859.00
									Sub Head (11) - Interest on Power Bonds				
									Detail Head 00-Interest on Power Bonds				
		280.80			222.71			242.07	Object Head (45) - Interest	183.97			183.97
		280.80			222.71			242.07	Total of 101(11)	183.97			183.97
									Sub Head (12) - Interest on PFC Loans				
									Detail Head 00-Interest on PFC Loans				
		5.48							Object Head (45) - Interest				
		5.48							Total of 101(12)				
									Minor Head : 115 - Interest on Ways and Means Advance from RBI				
									Sub Head (01) - Interest on Ways and Means Advances from RBI				
									Detail Head 00-Interest on Ways and Means Advances from RBI				
		8.63			1.00			9.32	Object Head : (45) - Interest	1.00			1.00
		8.63			1.00			9.32	Total of 115(01)	1.00			1.00
									Sub Head (02) - Interest on Special Ways and Means from RBI				
									Detail Head 00-Interest on Special Ways and Means from RBI				
					0.01			0.01	Object Head : (45) - Interest	0.01			0.01
					0.01			0.01	TOTAL OF Minor Head : 115	0.01			0.01

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DEMAND NO. 49
PUBLIC DEBT
(Controlling Officer : Secretary, Finance)

REVENUE SECTION

Sector : 'A' General Services

Sub Sector : (c) Interest Payment & Servicing of Debt.

II Details of the Estimates are given below :-

(₹ in lakhs)

Actual 2009-10			Budget Estimate 2010-11			Revised Estimate 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Major Head : 2049 - Interest Payment				
									Sub-Major Head : 03 Interest on Small Savings Provident Funds etc.				
									Minor Head : 108 - Interest on Insurance and Pension Funds				
									Sub Head (01) - Interest on Group Insurance Fund				
									Detail Head 00-Interest on Group Insurance Fund				
		149.00			149.00			149.00	Object Head (45) - Interest	159.00			159.00
		149.00			149.00			149.00	Total of 108(01)	159.00			159.00
									Sub Head (02) - Interest on Savings Fund				
									Detail Head 00-Interest on Savings Fund				
		310.00			310.00			310.00	Object Head (45) - Interest	334.42			334.42
		310.00			310.00			310.00	Total of 108(02)	334.42			334.42
									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				
		2798.63			2211.55			2422.64	Object head (45) - Interest	2363.00			2363.00
		2798.63			2211.55			2422.64	Total of 101(01)	2363.00			2363.00
									Sub Head (02) - Interest on State Plan Loan/Non Lapsable Pool Fund under Home Ministry				
									Detail Head 00-Interest on State Plan Loan/Non Lapsable Pool Fund under Home Ministry				
		188.31			181.36			181.36	Object head (45) - Interest	1.00			1.00
		188.31			181.36			181.36	Total of 101(02)	1.00			1.00

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DEMAND NO. 49
PUBLIC DEBT
(Controlling Officer : Secretary, Finance)

REVENUE SECTION

Sector : 'A' General Services

Sub Sector : (c) Interest Payment & Servicing of Debt.

II Details of the Estimates are given below :-

(₹ in lakhs)

Actual 2009-10			Budget Estimate 2010-11			Revised Estimate 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		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				
		1348.42			1310.00			1382.70	Object Head (45) - Interest	2313.53			2313.53
		1348.42			1310.00			1382.70	Total of 122(01)	2313.53			2313.53
									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)				
		22.93			22.00			26.06	Object Head : (50) - Other Charges	30.00			30.00
		22.93			22.00			26.06	Total of 305(01)	30.00			30.00
									Sub-Major Head : 03-Interest on Small Savings Provident Fund etc.				
									Minor Head : 104 - Interest on State Provident Fund, etc.				
									Sub Head (01) - Interest on State Provident Fund				
									Detail Head 00-Interest on State Provident Fund				
		6700.00			7172.00			7172.00	Object Head (45) - Interest	7812.00			7812.00
		6700.00			7172.00			7172.00	Total of 104(01)	7812.00			7812.00

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DEMAND NO. 49
PUBLIC DEBT
(Controlling Officer : Secretary, Finance)

REVENUE SECTION

Sector : 'A' General Services

Sub Sector : (c) Interest Payment & Servicing of Debt.

II Details of the Estimates are given below :-

(₹ in lakhs)

Actual 2009-10			Budget Estimate 2010-11			Revised Estimate 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Major Head : 2049 - Interest Payment				
									Sub Major Head : 04 - Interest on Loans and Advances from Central Govt.				
									Minor Head : 103 - Interest on Loans for CSS Plan Schemes				
									Sub Head (03) - Interest on Loan from Min. of Agriculture				
									Detail Head 00-Interest on Loan from Min. of Agriculture				
		207.90			207.34			207.34	Object head (45) - Interest	1.00			1.00
		207.90			207.34			207.34	Total of 103(03)	1.00			1.00
									Minor Head : 103 - Interest on Loans for CSS Plan Schemes				
									Sub Head (04) - Interest on Loan from Min. of Urban Affairs				
									Detail Head 00-Interest on Loan from Min. of Urban Affairs				
		7.62			6.85			6.85	Object head (45) - Interest	1.00			1.00
		7.62			6.85			6.85	Total of 103(04)	1.00			1.00
									Sub Head (07) - Interest on Loan from Min.of Surface Transport				
									Detail Head 00-Interest on Loan from Min.of Surface Transport				
		40.89			38.47			38.47	Object head (45) - Interest	1.00			1.00
		40.89			38.47			38.47	Total of 103(07)	1.00			1.00
									Sub Head (09) - Interest on Loan from Ministry of Power				
									Detail Head 00-Interest on Loan from Ministry of Power				
		8.75			7.40			7.40	Object head (45) - Interest	1.00			1.00
		8.75			7.40			7.40	Total of 103(09)	1.00			1.00

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DEMAND NO. 49
PUBLIC DEBT
(Controlling Officer : Secretary, Finance)

REVENUE SECTION

Sector : 'A' General Services

Sub Sector : (c) Interest Payment & Servicing of Debt.

II Details of the Estimates are given below :-

(₹ in lakhs)

Actual 2009-10			Budget Estimate 2010-11			Revised Estimate 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		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				
		0.35			0.35			0.35	Object Head (45) - Interest	0.20			0.20
		0.35			0.35			0.35	Total of 104(01)	0.20			0.20
									Sub Head (02) - Interest on Loans for Modernisation of Police				
									Detail Head 00-Interest on Loans for Modernisation of Police				
		173.59			96.76			96.76	Object Head (45) - Interest	1.00			1.00
		173.59			96.76			96.76	Total of 104(02)	1.00			1.00
									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				
		141.62			125.71			125.71	Object Head (45) - Interest	1.00			1.00
		141.62			125.71			125.71	TOTAL OF 105(01)	1.00			1.00
		25435.25			24601.36			25876.53	TOTAL OF MAJOR HEAD : 2049	27123.65			27123.65
		27085.25			26301.36			27576.53	TOTAL OF REVENUE SECTION	29398.65			29398.65

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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)

Actual 2009-10			Budget Estimate 2010-11			Revised Estimate 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Major Head : 6003 - Internal Debt of the State Govt.				
									Sub Major Head : 00 - Internal Debt of the State Govt.				
									Minor Head : 101 - Market Loans				
									Sub Head (01) - Market Loans				
									Detail Head 00-Market Loans				
		3497.00			3497.00			3497.00	Object Head (56)-Repayment of Borrowings	4008.00			4008.00
		3497.00			3497.00			3497.00	Total of 101(01)	4008.00			4008.00
									Sub Head (99) -Prepayment of Market Loans (SAL/EAP)				
									Detail Head 00-Market Loans				
8559.96			12673.00			12673.00			Object Head (56)-Repayment of Borrowings		6061.50		6061.50
8559.96			12673.00			12673.00			Total of 101(99)		6061.50		6061.50
									Minor Head : 103 - Loans from LIC				
									Sub Head (01) - Loans from LIC (housing)				
									Detail Head 00-Loans from LIC (housing)				
		1910.60			2043.94			2043.93	Object Head (56)-Repayment of Borrowings	2177.26			2177.26
		1910.60			2043.94			2043.93	Total of 103(01)	2177.26			2177.26
									Sub Head (02) - Loans from LIC (Water Supply)				
									Detail Head 00-Loans from LIC (Water Supply)				
		149.13			238.87			238.86	Object Head (56)-Repayment of Borrowings	255.37			255.37
		149.13			238.87			238.86	Total of 103(02)	255.37			255.37

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DEMAND NO. 49
PUBLIC DEBT
(Controlling Officer : Secretary, Finance)

CAPITAL SECTION

Sector : 'D' Grants-in-aid and Contribution

Sub Sector : 'E' Public Debt.

II Details of the Estimates are given below :-

(₹ in lakhs)

Actual 2009-10			Budget Estimate 2010-11			Revised Estimate 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		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			133.34			133.34	Object Head (56)-Repayment of Borrowings	133.33			133.33
		133.33			133.34			133.34	Total of 103(03)	133.33			133.33
									Minor Head : 105 - Loans from NABARD				
									Sub Head (01) - Loans from NABARD				
									Detail Head 00-Loans from NABARD				
		1037.81			1234.00			1234.00	Object Head (56)-Repayment of Borrowings	1048.17			1048.17
		1037.81			1234.00			1234.00	Total of 105(01)	1048.17			1048.17
									Minor Head : 106 - Compensation & Other Bonds				
									Sub Head : (02) - 8.5% Govt. of Mizoram Power Bond.				
									Detail Head : 00-8.5% Govt. of Mizoram Power Bond.				
		455.66			455.66			455.66	Object Head (56)-Repayment of Borrowings	455.66			455.66
		455.66			455.66			455.66	Total of 106(02)	455.66			455.66

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DEMAND NO. 49
PUBLIC DEBT
(Controlling Officer : Secretary, Finance)

CAPITAL SECTION

Sector : 'D' Grants-in-aid and Contribution

Sub Sector : 'E' Public Debt.

II Details of the Estimates are given below :-

(₹ in lakhs)

Actual 2009-10			Budget Estimate 2010-11			Revised Estimate 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		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.				
		188.82			50.78			50.78	Object Head (56)-Repayment of Borrowings	50.78			50.78
		188.82			50.78			50.78	Total of 108(01)	50.78			50.78
									Minor Head : 109 - Loans from Other Institutions				
									Sub Head (01) - Loans from R.E.C.				
									Detail Head 00-Loans from R.E.C.				
		4613.54			2316.26			2911.24	Object Head (56)-Repayment of Borrowings	3093.10			3093.10
		4613.54			2316.26			2911.24	Total of 109(01)	3093.10			3093.10
									Sub Head (02) - Loans from HUDCO (HBA/Housing)				
									Detail Head 00-Loans from HUDCO (HBA/Housing)				
		51.58							Object Head (56)-Repayment of Borrowings				
		51.58							Total of 109(02)				
									Sub Head (99) -Prepayment of REC Loan (SAL/EAP)				
									Detail Head				
									Object Head (56)-Repayment of Borrowings		6061.50		6061.50
									Total of 109(99)		6061.50		6061.50

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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)

Actual 2009-10			Budget Estimate 2010-11			Revised Estimate 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Major Head : 6003 - Internal Debt of the State Govt.				
									Sub Major Head : 00 - Internal Debt of the State Govt.				
									Minor Head : 110 - Ways & Means Advance from RBI				
									Sub Head (01) - Ways & Means Advances from RBI				
									Detail Head 00-Ways & Means Advances from RBI				
		13674.00						8776.00	Object Head (56)-Repayment of Borrowings	1.00			1.00
		13674.00						8776.00	Total of 110(01)	1.00			1.00
									Sub Head (02) - Special Ways and Means Advances				
									Detail Head 00-Special Ways and Means Advances				
								7560.00	Object Head (56)-Repayment of Borrowings	1.00			1.00
								7560.00	Total of 110(02)	1.00			1.00
									Minor Head : 111 - Special Securities Issued to NSSF of the Central Govt.				
									Sub Head (01) - National Small Savings Fund				
									Detail Head 00-National Small Savings Fund				
		375.25			672.05			672.05	Object Head (56)-Repayment of Borrowings	672.05			672.05
		375.25			672.05			672.05	Total of 111(01)	672.05			672.05
8559.96		26086.72	12673.00		10641.90	12673.00		27572.86	TOTAL OF MAJOR HEAD - 6003	11895.72	12123.00		24018.72

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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)

Actual 2009-10			Budget Estimate 2010-11			Revised Estimate 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Major Head : 6004 - Loans & Advances from the Central Govt.				
									Sub-Major Head : 01-Non-Plan Loans				
									Minor Head : 201 - House Building Advances				
									Sub head (01) - HBA to All India Service Officers				
									Detail head 00-HBA to All India Service Officers				
		1.30			1.30			1.30	Object Head (56)-Repayment of Borrowings	1.00			1.00
		1.30			1.30			1.30	Total of 201(01)	1.00			1.00
									Minor Head : 800 - Other Loans				
									Sub head (01) - Modernisation of Police Forces				
									Detail head 00-Modernisation of Police Forces				
		71.36			71.36			71.36	Object Head (56)-Repayment of Borrowings	1.00			1.00
		71.36			71.36			71.36	Total of 800(01)	1.00			1.00
									Sub-Major Head : 02- Loans for State/U.T.Plan Schemes				
									Minor Head : 101 - Block Loans				
									Sub head (01) - State Plan Loan (Block loan)				
									Detail head 00-State Plan Loan (Block loan)				
		1517.35			1518.35			2307.42	Object Head (56)-Repayment of Borrowings	1790.00			1790.00
		1517.35			1518.35			2307.42	Total of 101(01)	1790.00			1790.00
									Sub head (02) - State Plan Loan/Non Lapsable Pool Fund under Home Ministry				
									Detail head 00-State Plan Loan/Non Lapsable Pool Fund under Home Ministry				
		51.03			68.04			68.04	Object Head (56)-Repayment of Borrowings	1.00			1.00
		51.03			68.04			68.04	Total of 101(02)	1.00			1.00

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DEMAND NO. 49
PUBLIC DEBT
(Controlling Officer : Secretary, Finance)

CAPITAL SECTION

Sector : 'D' Grants-in-aid and Contribution

Sub Sector : 'E' Public Debt.

II Details of the Estimates are given below :-

(₹ in lakhs)

Actual 2009-10			Budget Estimate 2010-11			Revised Estimate 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Major Head : 6004 - Loans & Advances from Central Govt.				
									Sub-Major Head : 04 - Loans from C.S.S./Plan Schemes				
									Minor Head : 800 - Other Loans				
									Sub Head (03) - Loans from Ministry of Agriculture				
									Detail Head 00-Loans from Ministry of Agriculture				
		104.13			117.85			117.85	Object head (56)-Repayment of Borrowings	1.00			1.00
		104.13			117.85			117.85	Total of 800(03)	1.00			1.00
									Sub Head (04) - Loans from Ministry of Urban Affairs				
									Detail Head 00-Loans from Ministry of Urban Affairs				
		9.08			8.03			8.03	Object head (56)-Repayment of Borrowings	1.00			1.00
		9.08			8.03			8.03	Total of 800(04)	1.00			1.00
									Sub Head (07) - Loans from Ministry of Surface Transport				
									Detail Head 00-Loans from Ministry of Surface Transport				
		31.27			31.27			31.27	Object head (56)-Repayment of Borrowings	1.00			1.00
		31.27			31.27			31.27	Total of 800(07)	1.00			1.00

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DEMAND NO. 49
PUBLIC DEBT
(Controlling Officer : Secretary, Finance)

CAPITAL SECTION

Sector : 'D' Grants-in-aid and Contribution

Sub Sector : 'E' Public Debt.

II Details of the Estimates are given below :-

(₹ in lakhs)

Actual 2009-10			Budget Estimate 2010-11			Revised Estimate 2010-11			Head of Account	Budget Estimate 2011-12			
Plan	CSS	Non-Plan	Plan	CSS	Non-Plan	Plan	CSS	Non-Plan		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Major Head : 6004 - Loans & Advances from Central Govt.				
									Sub-Major Head : 04 - Loans from C.S.S./Plan Schemes				
									Minor Head : 800 - Other Loans				
									Sub Head (08) - Loans from Ministry of Power				
									Detail Head 00-Loans from Ministry of Power				
		5.83			5.83			5.83	Object head (56)-Repayment of Borrowings	1.00			1.00
		5.83			5.83			5.83	Total of 800(08)	1.00			1.00
									Sub-Major head : 05-Loans for Special Schemes				
									Minor Head : 101 - Scheme for NEC				
									Sub Head (01) - Schemes for North Eastern Council				
									Detail Head 00-Schemes for North Eastern Council				
		94.96			82.91			82.91	Object head (56)-Repayment of Borrowings	1.00			1.00
		94.96			82.91			82.91	Total of 101(01)	1.00			1.00
		1886.31			1904.94			2694.01	TOTAL OF MAJOR HEAD : 6004	1798.00			1798.00
8559.96		27973.03	12673.00		12546.84	12673.00		30266.87	TOTAL OF CAPITAL : 6003 & 6004	13693.72	12123.00		25816.72
		27085.25			26301.36			27576.53	TOTAL OF REVENUE (2048 & 2049)	29398.65			29398.65
8559.96		55058.28	12673.00		38848.20	12673.00		57843.40	TOTAL OF PUBLIC DEBT (CHARGED)	43092.37	12123.00		55215.37