

SUPPLEMENTARY DEMAND FOR GRANTS 2011 - 2012

(₹ in lakh)

<i>Demand No.</i>	<i>Department</i>	<i>Revenue</i>	<i>Capital</i>	<i>Total</i>	<i>Page No.</i>	
1	2	3	4	5	6	
1	Legislative Assembly	(Charged)	18.89		18.89	1
		(Voted)	191.50	35.00	226.50	
2	Governor	(Charged)	25.55		25.55	2
3	Council of Ministers	(Voted)	187.83		187.83	3
4	Law & Judicial	(Charged)	3.55		3.55	4-5
		(Voted)	195.05		195.05	
5	Vigilance	(Voted)	45.65		45.65	6
6	Land Revenue & Reforms	(Voted)	681.07		681.07	7-8
7	Excise & Narcotics	(Voted)	18.00		18.00	9
8	Taxation	(Voted)	171.59		171.59	10-11
9	Finance	(Voted)	205.53	50.00	255.53	12-14
10	Mizoram Public Service Commsn.	(Charged)	32.39		32.39	15
11	Secretariat Administration	(Voted)	22.83		22.83	16
12	Parliamentary Affairs	(Voted)	4.75		4.75	17
13	Personnel & Admn. Reforms	(Voted)	28.80		28.80	18
14	Planning & Prog. Implementation	(Voted)	136.53		136.53	19-20
15	General Admn. Department	(Voted)	333.80		333.80	21-23
16	Home	(Voted)	2179.14	337.58	2516.72	24-27
17	Food, Civil Supplies & Con. Affairs	(Voted)	350.12	2989.56	3339.68	28-29
18	Printing & Stationery	(Voted)	26.27		26.27	30
19	Local Administration Department	(Voted)	597.15		597.15	31
20	School Education	(Voted)	9377.79		9377.79	32-34
21	Higher & Technical Education	(Voted)	5965.77		5965.77	35-38
22	Sports & Youth Services	(Voted)	697.52	139.00	836.52	39-41
23	Art & Culture	(Voted)	34.12		34.12	42
24	Medical & Public Health Services	(Voted)	1944.05		1944.05	43-46
25	Water Supply & Sanitation	(Voted)	2695.79	1699.70	4395.49	47-48
26	Information & Public Relations	(Voted)	37.32		37.32	49
27	District Councils	(Voted)	2166.86		2166.86	50
28	Labour & Employment	(Voted)	49.49		49.49	51
29	Social Welfare	(Voted)	4569.23		4569.23	52-54
30	Disaster Management & Rehab.	(Voted)	215.14		215.14	55
31	Agriculture	(Voted)	3350.76		3350.76	56-60
32	Horticulture	(Voted)	30.00	106.40	136.40	61
33	Soil & Water Conservation	(Voted)	16.87	504.63	521.50	62
34	Animal Husbandry & Vety	(Voted)	520.65		520.65	63-64
35	Fisheries	(Voted)	517.13		517.13	65-66
36	Environment & Forests	(Voted)	650.06		650.06	67-70
37	Cooperation	(Voted)	105.13	36.00	141.13	71
38	Rural Development	(Voted)	108.67	356.97	465.64	72-73
39	Power	(Voted)	10808.00	1847.70	12655.70	74-75
40	Industries	(Voted)	323.02		323.02	76-77
41	Sericulture	(Voted)	30.00		30.00	78
43	Tourism	(Voted)	46.19		46.19	79-80
44	Trade & Commerce	(Voted)	25.97		25.97	81
45	Public Works	(Voted)	375.72	10821.91	11197.63	82-89
46	Urban Dev. & Poverty Alleviation	(Voted)	585.50	163.12	748.62	90-92
47	Minor Irrigation	(Voted)	36.30		36.30	93
48	Info. & Com. Technology	(Voted)	5.00		5.00	94
49	Public Debt	(Charged)	46.65	8454.74	8501.39	95-96
	GRAND TOTAL		50790.69	27542.31	78333.00	
		(Charged)	127.03	8454.74	8581.77	
		(Voted)	50663.66	19087.57	69751.23	

I
SUPPLEMENTARY DEMAND FOR GRANTS 2011-12
DEMAND NO. 1
LEGISLATIVE ASSEMBLY

(` in lakh)

	<u>Revenue</u>	<u>Capital</u>	<u>Total</u>
I. Supplementary Estimates for the amount now required	Voted 191.50	35.00	226.50
	Charged 18.89		18.89
	TOTAL : 210.39	35.00	245.39
II. Heads under which this will be accounted for :-			
	<u>Non Plan</u>	<u>Plan</u>	<u>CSS/NEA/ NLCPR</u>
			<u>Total</u>
Major Head : 2011 - Parliament / State / Union Territory Legislature			
Sub Major Head : 01 - State / Union Territory Legislatures			
Minor Head : 101 - Legislative Assembly			
Sub Head : 01 - Speaker / Deputy Speaker (Charged)			
Detail Head : 01 - Speaker / Deputy Speaker			
Object Head : (01) - Salaries	15.39		15.39
(11) - Domestic Travel Expenses	3.50		3.50
Total of 101 (01) (Charged)	18.89		18.89
Total of Major Head : 2011 (Charged)	18.89		18.89
Sub Head : 02 - MLA (Voted)			
Detail Head : 00 -			
Object Head : (01) - Salaries	130.82		130.82
(02) - Wages	12.60		12.60
(11) - Domestic Travel Expenses	30.80		30.80
(21) - Supplies & Materials	2.10		2.10
Total of 101(02) (Voted)	176.32		176.32
Minor Head : 103 - Legislative Secretariat			
Sub Head : 01 - Assembly Secretariat (Voted)			
Detail Head : 00 -			
Object Head : (02) - Wages			
(06) - Medical Treatment	15.18		15.18
Total of 103(01) (Voted)	15.18		15.18
Total of Major Head : 2011 (Voted)	191.50		191.50
Total of Revenue Section	210.39		210.39
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 -			
Object Head : (55) - Loans and Advances	35.00		35.00
Total of 201(01) (Voted)	35.00		35.00
Total of Major Head : 7610 (Voted)	35.00		35.00
Total of Capital Section (Voted)	35.00		35.00
TOTAL OF DEMAND NO.1	245.39		245.39

Explanatory Notes :-

Major Head 2011-Parliament / State / Union Territory Legislature - A sum of ` 210.39 lakh is required due to revision of pay and allowances of Speaker and Dy. Speaker

Major Head 7610-Loans to Government Servants etc. - A sum of ` 35.00 lakh is required to grant advances to MLAs

SUPPLEMENTARY DEMAND FOR GRANTS 2011-12
DEMAND NO. 2
GOVERNOR

(` in lakh)

I. **Supplementary Estimates for
the amount now required**

	<u>Revenue</u>	<u>Capital</u>	<u>Total</u>
Voted			
Charged	25.55		25.55
TOTAL :	25.55		25.55

II. **Heads under which this will be accounted for :-**

	<u>Non Plan</u>	<u>Plan</u>	<u>CSS/NEA/ NLCPR</u>	<u>Total</u>
Major Head : 2012 - President / Vice President /Governor / Administrator of Union Territories				
Sub Major Head : 03 - Governor/ Administrator of Union Territories				
Minor Head : 090 - Secretariat				
Sub Head : 01 - Governor Secretariat (Charged)				
Detail Head : 00 -				
Object Head : (06) - Medical Treatment	14.50			14.50
Total of 090 (01) (Charged)	14.50			14.50
Minor Head : 103 - Household Establishment				
Sub Head : 01 - Household Estt, of Governor (Charged)				
Detail Head : 00 -				
Object Head : (06) - Medical Treatment	11.05			11.05
Total of 103(01) Charged)	11.05			11.05
Total of Major Head : 2012 (Charged)	25.55			25.55
TOTAL OF DEMAND NO.2	25.55			25.55

Explanatory Notes :-

Major Head 2012-President / Vice President /Governor /Administrator of Union Territories -
A sum of ` 25.55 lakh is required for payment of Medical treatment bills.

SUPPLEMENTARY DEMAND FOR GRANTS 2011-12
DEMAND NO. 3
COUNCIL OF MINISTERS

(` in lakh)

**I Supplementary Estimates for
the amount now required**

	<u>Revenue</u>	<u>Capital</u>	<u>Total</u>
Voted	187.83		187.83
TOTAL :	187.83		187.83

II Heads under which this will be accounted for :- Non Plan Plan CSS/NEA/ NLCPR Total

Major Head	: 2013 - Council of Ministers		
Sub Major Head	: 00		
Minor Head	: 101 - Salary of Ministers and Deputy Ministers		
Sub Head	: 01 - Salary of Ministers		
Detail Head	: 00		
Object Head	(01)-Salaries	133.30	133.30
	(06) - Medical Treatment	20.00	20.00
	(14) - Rent, Rates & Taxes	13.02	13.02
Total of 101(01)		166.32	166.32
Minor Head	: 101 - Salary of Ministers and Deputy Ministers		
Sub Head	: 02 - Salary of Chief Minister		
Detail Head	: 00		
Object Head	: (01) - Salaries	7.76	7.76
	: (50) - Other Charges	4.57	4.57
Total of 101(02)		12.33	12.33
Minor Head	: 108 - Tour Expenses		
Sub Head	: 01 - Tour Expenses		
Detail Head	: 00		
Object Head	: (12) - Foreign Travel Expense	4.00	
Total of 108(01)		4.00	
Total of Major Head: 2013		182.65	178.65
Major Head	: 2052 - Secretariat General Services		
Sub Major Head	: 00		
Minor Head	: 090 - Secretariat		
Sub Head	: 18 - Chief Minister's Secretariat		
Detail Head	: 00		
Object Head	: (06) - Medical Treatment	5.18	5.18
Total of 090(18)		5.18	5.18
Total of Major Head: 2052		5.18	5.18
TOTAL OF DEMAND NO.3 (VOTED)		187.83	187.83

Explanatory Note:

Major Head : 2013

Non-Plan - An additional fund of ` 182.65 lakh is required for payment of expenditure in connection with Foreign Travelling Expenses, salaries and arrears due to enhanced pay of Ministers, increase rate of house rent, also for clearing of medical pending bills and for air

Major Head : 2052

Non-Plan - ` 5.18 lakh is required for clearing of medical pending bills in the Office.

SUPPLEMENTARY DEMAND FOR GRANTS 2011-12
DEMAND NO. 4
LAW & JUDICIAL

(` in lakh)

**I. Supplementary Estimates for
the amount now required**

	Revenue	Capital	Total
Voted	195.05		195.05
Charged	3.55		3.55
TOTAL :	198.60		198.60

II. Heads under which this will be accounted for :-		Non Plan	Plan	CSS/NEA/ NLCPR	Total
Major Head	: 2014- Administration of Justice				
Sub Major Head	: 00				
Minor Head	: 102 - High Courts				
Sub Head	: (01) - High Courts (charged)				
Detail Head	: 00				
Object Head	: (06) - Medical Treatment		3.55		3.55
Total of 102/01(Charged)			3.55		3.55
Minor Head	: 105 - Civil & Session Courts				
Sub Head	: (01) - District Judge,Aizawl/Non-Plan				
Detail Head	: 00				
Object Head	: (13) -Office Expenses		11.61		11.61
Total of 105/01			11.61		11.61
Sub Head	: (02) - District Judge,Lunglei/Non-Plan				
Detail Head	: 00				
Object Head	: (13) -Office Expenses		17.41		17.41
Total of 105/02			17.41		17.41
Minor Head	: 114 - Legal Advisers & Counsels				
Sub Head	: (04) - Advocate General/Non-Plan				
Detail Head	: 00				
Object Head	: (11) - Domestic Travel Expenses		2.00		2.00
Total of 114(04)			2.00		2.00
<u>CENTRALLY SPONSORED SCHEME</u>					
Minor Head	: 103 - Special Court				
Sub Head	: (04) - Additional Session Court, Aizawl				
Detail Head	: 00				
Object Head	: (01) - Salaries			1.15	1.15
Object Head	: (28) - Professional Services			0.44	0.44
Total of 103/04				1.59	1.59
Sub Head	: (05) - Addl.Session Court,Lunglei				
Detail Head	: 00				
Object Head	: (01) - Salaries			1.77	1.77
Total of 103/05				1.77	1.77

**SUPPLEMENTARY DEMAND FOR GRANTS 2011-12
DEMAND NO. 4
LAW & JUDICIAL**

(` in lakh)

II. Heads under which this will be accounted for :-	Non Plan	Plan	CSS/NEA/N LCPR	Total
<u>FINANCE COMMISSION (Non-Plan)</u>				
Sub Head	: (06)- Morning/Evening Courts-FC(Non-Plan)			
Detail Head	: 00			
Object Head	: (01)- Salaries	40.00		40.00
	: (13)- Office Expenses	35.00		35.00
	: (28)- Professional Services	20.00		20.00
	: (50)- Other Charges	30.00		30.00
Total of 114/06		125.00		125.00
Sub Head	: (07)- Alternate Dispute Resolution Centre-FC(Non-Plan)			
Detail Head	: 00			
Object Head	: (02)- Wages	5.22		5.22
	: (26)- Advertising & Publication	0.21		0.21
	: (50)- Other Charges	2.35		2.35
Total of 114/07		7.78		7.78
Sub Head	: (08)- Lok Adalat & Legal Aid-FC(Non-Plan)			
Detail Head	: 00			
Object Head	: (02)- Wages	8.34		8.34
	: (11) - Domestic Travel Expenses	0.50		0.50
	: (13)- Office Expenses	0.04		0.04
	: (28)- Professional Services	0.02		0.02
	: (50)- Other Charges	1.40		1.40
Total of 114/08		10.30		10.30
Sub Head	: (11)-Court Manager-FC(Non-Plan)			
Detail Head	: 00			
Object Head	: (01)- Salaries	15.00		15.00
	: (11) - Domestic Travel Expenses	1.00		1.00
	: (13)- Office Expenses	1.59		1.59
Total of 114/11		17.59		17.59
TOTAL OF FINANCE COMMISSION :		160.67		160.67
TOTAL OF 2014 (CHARGED):		3.55		3.55
TOTAL OF 2014 (VOTED):		191.69	3.36	195.05
TOTAL OF DEMAND NO - 4		195.24	3.36	198.60

EXPLANATORY NOTES :

Major Head of 2014 -

CHARGED :**Non-Plan -**

A sum of ` 3.55 lakhs is required for Medical Treatment

VOTED**Non-Plan -**

An amount of ` 31.02 lakhs is required for purchase of 5(five)Nos. of Vehicles for Chief Judicial Magistrates and for meeting of Travelling allowance in respect of Advocate General, Mizoram.

F.C :

An amount of ` 160.67 lakhs is revalidated for improvement in Justice Delivery System under 13th Finance Commission.

C.S.S :

An amount of ` 3.36 lakhs is revalidated for running Fast Track Court in Mizoram.

SUPPLEMENTARY DEMAND FOR GRANTS 2011-12
DEMAND NO. 5
VIGILANCE

(` in lakh)

		<u>Revenue</u>	<u>Capital</u>	<u>Total</u>
I	Supplementary Estimates for the amount now required	Voted 45.65		45.65
	TOTAL :	45.65		45.65

II Heads under which this will be accounted for :-		<u>Non Plan</u>	<u>Plan</u>	<u>CSS/NEA/ NLCPR</u>	<u>Total</u>
Major Head	: 2070 - Other Administrative Services				
Sub Major Head	: 00				
Minor Head	: 104 - Vigilance				
Sub Head	: 02 - Administration				
Detail Head	: 00				
Object Head	(01)-Salaries	19.60			19.60
	(06)-Medical Treatment	16.97			16.97
	(14)-Rent,Rates & Taxes	4.75			4.75
Object Head	(51)-Motor Vehicle	4.33			4.33
Total of 104(02)		45.65			45.65
Total of Major Head : 2070		45.65			45.65
Total of Demand No.5 (Voted)		45.65			45.65

Explanatory Notes :-

Major Head : 2070

Non Plan - A sum of ` 19.60 lakh is required for payment of Salaries .A sum of ` 4.75 lakhs is required for payment of Rental charges and a sum of ` 16.97 lakh is required for payment of medical re-imburement bills and a sum of ` 4.33 lakh is required for maintenance of vehicle.

SUPPLEMENTARY DEMAND FOR GRANTS 2011-12
DEMAND NO. 6
LAND REVENUE & REFORMS

(` in lakh)

		<u>Revenue</u>	<u>Capital</u>	<u>Total</u>
I	Supplementary Estimates for the amount now required	681.07		681.07
TOTAL :		681.07		681.07
II	Heads under which this will be accounted for :-	<u>Non Plan</u>	<u>Plan</u>	<u>CSS/NEA/ NLCPR</u>
				<u>Total</u>
Major Head	: 2029 - Land Revenue			
Sub Major Head	: 00			
Minor Head	: 001 - Direction & Administration			
Sub Head	: 01 - Direction			
Detail Head	: 00			
Object Head	(06)-Medical Treatment	14.36		14.36
Object Head	(50)-Other Charges		282.51	282.51
Total of 001 (01)		14.36	282.51	296.87
Minor Head	: 102 - Survey & Settlement Operations			
Sub Head	: 01 - Survey & Settlement Operations			
Detail Head	: 00			
Object Head	(06) - Medical Treatment	21.28		21.28
Total of 102 (01)		21.28		21.28
Total of Major Head : 2029		35.64	282.51	318.15
Major Head	: 2506 - Land Reforms			
Sub Major Head	: 00			
Minor Head	: 101 - Regulation of Land Holding & Tenancy			
Sub Head	: 01 - Regulation of Land Holding & Tenancy			
Detail Head	: 00			
Object Head	(01)-Salaries		28.20	28.20
	(13)-Office Expenses		6.00	6.00
	(27)-Minor Works		104.06	104.06
	(52)-Machinery & Equipment		224.66	224.66
Total of 101 (01)			362.92	362.92
Total of Major Head : 2506			362.92	362.92
Total of Revenue Section		35.64	645.43	681.07
Major Head	: 4059 - C.O.on P.W (LRS)			
Minor Head	: 01 - Office Buildings			
Sub Head	: 051 - Construction			
Detail Head	: 02 - Construction of LR & S Building			
	: 00			
Object Head	: (53) - Major Works	35.00		35.00
Total of 051 (02)		35.00		35.00
<i>Works transferred to P.W.D.</i>		<i>35.00</i>		<i>35.00</i>
Net Total of 051(02)				
Total of Major Head : 4059		35.00		35.00
<i>Works transferred to P.W.D.</i>		<i>35.00</i>		<i>35.00</i>
Net Total of Major Head : 4059				
Total of Demand No.6		35.64	35.00	645.43
<i>Works transferred to P.W.D.</i>			<i>35.00</i>	<i>35.00</i>
Total of Demand No.6 (Voted)		35.64	645.43	681.07

SUPPLEMENTARY DEMAND FOR GRANTS 2011-12
DEMAND NO. 6
LAND REVENUE & REFORMS

Explanatory Notes :-

Major Head : 2029

Non-Plan : A sum of ` 35.64 lakh is required for payment of medical re-imbusement bills

CSS : A sum of ` 282.51 lakh is required for Payment of rental charges of Private land

Major Head : 2506

CSS : A sum of ` 362.92 lakh is required for Implementation of National Land Records Modernization Programme(NLRMP)

Major Head : 4059

Plan : An amount of ` 35.00 lakh is required for construction of the building of Aizawl District Office and is transferred to P.W.D

SUPPLEMENTARY DEMAND FOR GRANTS 2011-12
DEMAND NO.7
EXCISE & NARCOTICS

(` in lakh)

I Supplementary Estimates for the amount now required

	Revenue	Capital	Total
Voted	18.00		18.00
Charged			
Total	18.00		18.00

II Heads under which this will be accounted for		<u>Non-Plan</u>	<u>Plan</u>	<u>CSS/ NEA/ NLCPR</u>	<u>Total</u>
Major Head	: 2039 - State Excise				
Sub Major Head	: 00 -				
Minor Head	: 001 - Direction & Administration				
Sub Head	: (01) - Direction				
Detail Head	: 00 -				
Object Head	: (06) - Medical Treatment	18.00			18.00
Total of 001(01)		18.00			18.00
Total of Major Head 2039		18.00			18.00
Total of Revenue Section		18.00			18.00
Total of Demand No.7 (Voted)		18.00			18.00

Explanatory Note:

Major Head : 2039
Non-Plan - An additional fund of ` 18.00 lakh is required for clearing pending Medical Treatment bills

SUPPLEMENTARY DEMAND FOR GRANTS 2011-12
DEMAND NO.8
TAXATION

(` in lakh)

I Supplementary Estimates for the amount now required

	Revenue	Capital	Total
Voted	171.59		171.59
Charged			
Total	171.59		171.59

II Heads under which this will be accounted for

	<u>Non-Plan</u>	<u>Plan</u>	<u>NEA/ NLCPR</u>	<u>Total</u>
Major Head : 2040 - Taxes on Sales,Trade etc				
Sub Major Head : 00				
Minor Head : 001 - Direction & Administration				
Sub Head : (01) - Direction				
Detail Head : 00				
Object Head : (01) - Salaries	30.31			30.31
(02) - Wages	7.40			7.40
(06) - Medical Treatment	24.84			24.84
(11) - DTE			6.00	6.00
(12) - Foreign Travel Expenses	3.50			3.50
(14) - Rent,Rates & Taxes	1.83			1.83
Total of 001(01)	67.88		6.00	73.88
Major Head : 2040 - Taxes on Sales,Trade etc				
Sub Major Head : 00				
Minor Head : 001 - Direction & Administration				
Sub Head : (02) - Administration				
Detail Head : 00				
Object Head : (01) - Salaries	61.52			61.52
(02) - Wages	4.99			4.99
(06) - Medical Treatment	13.28			13.28
(11) - DTE	10.00			10.00
(14) - Rent,Rates & Taxes	3.51			3.51
(28) - Professional Services	3.00			3.00
Total of 001(02)	96.30			96.30
Major Head : 2040 - Taxes on Sales,Trade etc				
Sub Major Head : 00				
Minor Head : 101 - Collection Charges				
Sub Head : (01) - Firms & Societies				
Detail Head : 00				
Object Head : (02) - Wages	1.41			1.41
Total of 101(01)	1.41			1.41
Total of Major Head 2040	165.59		6.00	171.59
Total of Revenue Section	165.59		6.00	171.59
Total of Demand No.8 (Voted)	165.59		6.00	171.59

11
SUPPLEMENTARY DEMAND FOR GRANTS 2011-12
DEMAND NO.8
TAXATION

Explanatory Notes:

Major Head : 2040

- Non-Plan**
- An additional fund amounting to ` 91.83 lakh is required for payment of Salaries and Arrears.
 - An additional fund amounting to ` 13.80 lakh is required for payment of wages.
 - An additional fund of ` 38.12 lakh is required for clearing pending Medical Treatment bills
 - An additional fund of ` 10.00 lakh is required for Travelling expenses.
 - An additional fund of ` 5.34 lakh is required for House Rent
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 - An additional fund of ` 3.00 lakh is required for payment of engagement fee to Advocate.
 - An additional fund of ` 3.50 lakh is required to meet the requirement for tour expenses of Hon'ble Minister, Taxation Department & Commissioner of Taxes, Mizoram in connection with the proposed tour of Empowered Committee to abroad.
- C.S.S :**
- An additional fund of ` 6.00 lakh is required to reprovide for meeting expenditure of TA/DA for officials

SUPPLEMENTARY DEMAND FOR GRANTS 2011-12
DEMAND NO. 9
FINANCE

(` in lakh)

		Revenue	Capital	Total	
I. Supplementary Estimates for the amount now required		Voted	205.53	50.00	255.53
		Charged			
TOTAL :		205.53	50.00	255.53	
		<u>CSS/NEA/</u>			
II. Heads under which this will be accounted for :-		Non Plan	Plan	NLCPR	Total
Major Head : 2030 - Stamps & Registration					
Sub Major Head : 01 - Stamps - Judicial					
Minor Head : 001 - Direction & Administration					
Sub Head :(01) - Direction					
Object Head : 00					
Object Head	(13)- Office Expenses	5.00			5.00
Total of 001 (01)		5.00			5.00
Minor Head : 101 - Cost of Stamp					
Sub Head :(01) - Judicial					
Object Head : 00					
Object Head	(21)-Supplies & Materials	10.38			10.38
Total of 101 (01)		10.38			10.38
Sub Major Head : 02 - Stamps - Non - Judicial					
Minor Head : 101 - Cost of Stamp					
Sub Head : 01 - Non-Judicial					
Object Head : 00					
Object Head	(21)-Supplies & Materials	26.62			26.62
Total of 101 (01)		26.62			26.62
Total of Major Head : 2030		42.00			42.00
Major Head : 2054 - Treasury and Accounts Administration					
Sub Major Head : 00 -					
Minor Head : 095 - Directorate of Accounts and Treasuries					
Sub Head :(01) - Direction					
Object Head : 00					
Object Head	(06) - Medical Treatment	16.70			16.70
Total of 095 (01)		16.70			16.70
Sub Head :(02) - District Treasury					
Object Head : 00					
Object Head	(06) - Medical Treatment	48.45			48.45
Total of 095 (02)		48.45			48.45
Total of Major Head : 2054		65.15			65.15
Major Head : 2047 - Other Fiscal Services					
Sub Major Head : 00					
Minor Head : 103 - Promotion of Small Savings					
Sub Head : (01) - Institutional of Finance & Small Savings					
Detail Head : 00					
Object Head	(06)- Medical Treatment	13.70			13.70
Total of 103 (01)		13.70			13.70
Major Head : 2047 - Other Fiscal Services					
Total of Major Head : 2047		13.70			13.70

SUPPLEMENTARY DEMAND FOR GRANTS 2011-12
DEMAND NO. 9
FINANCE

(` in lakh)

II. Heads under which this will be accounted for :-	<u>Non Plan</u>	<u>Plan</u>	<u>CSS/NEA/ NLCPR</u>	<u>Total</u>
Major Head : 2052- Secretariat General Services				
Sub Major Head : 00				
Minor Head : 092- Other Offices				
Sub Head : (03) - State Finance Commission				
Detail Head : 00				
Object Head (01)- Salaries	6.00			6.00
(02)- Wages	0.90			0.90
(11)- Domestic Travel Expenses	5.00			5.00
(13)- Office Expenses	72.28			72.28
Total of 092 (03)	84.18			84.18
Total of Major Head : 2052	84.18			84.18
Major Head : 2075-Miscellaneous General Services				
Sub Major Head : 00				
Minor Head : 103-State Lotteries				
Sub Head : 01 -Direction				
Detail Head : 00				
Object Head (06)- Medical Treatment	0.50			0.50
Total of 103 (01)	0.50			0.50
Total of Major Head : 2075	0.50			0.50
<u>CAPITAL SECTION:</u>				
Major Head : 4047-C.O. on Other Fiscal Services				
Sub Major Head : 00				
Minor Head : 800-Other Expenditure				
Sub Head : 01 -Recapitalization of R.R.B				
Detail Head : 00				
Object Head (54)- Investment	50.00			50.00
Total of 800 (01)	50.00			50.00
Total of Major Head : 4047	50.00			50.00
Total of Major Head : 2030	42.00			42.00
Total of Major Head : 2047	13.70			13.70
Total of Major Head : 2052	84.18			84.18
Total of Major Head : 2054	65.15			65.15
Total of Major Head : 2075	0.50			0.50
Total of Major Head : 4047	50.00			50.00
TOTAL OF DEMAND NO. 9 (Voted)	255.53			255.53

14
SUPPLEMENTARY DEMAND FOR GRANTS 2011-12
DEMAND NO. 9
FINANCE

Explanatory Note :-

MAJOR HEAD : 2030

NON-PLAN : Additional fund of ` 5.00 lakh is required for procurement of Office Stationeries.

Additional fund of ` 37.00 lakh is required for procurement of Judicial
and Non-Judicial Stamps

MAJOR HEAD : 2047

NON-PLAN : Additional fund of ` 13.70 lakh is required for payment of Medical Treatment bills.

MAJOR HEAD : 2052

NON-PLAN : Additional fund of ` 84.18 lakh is required for Establishment
of Newly created State Finance Commission.

MAJOR HEAD : 2054

NON-PLAN : Additional fund of ` 65.15 lakh is required for payment of Medical Treatment bills.

MAJOR HEAD : 2075

NON-PLAN : Additional fund of ` 0.50 lakh is required for payment of Medical Treatment bills.

MAJOR HEAD : 4047

NON-PLAN : Additional fund of ` 50.00 lakh is required for payment of Mizoram State
Government Share Contribution to Regional Rural Banks.

**SUPPLEMENTARY DEMAND FOR GRANTS 2011-12
DEMAND NO. 10
MIZORAM PUBLIC SERVICE COMMISSION**

(` in lakh)

**II. Supplementary Estimates for
the amount now required**

	<u>Revenue</u>	<u>Capital</u>	<u>Total</u>
Voted			
Charged	32.39		32.39
TOTAL :	32.39		32.39

CSS/NEA/

III. Heads under which this will be accounted for :- Non Plan Plan NLCPR Total

Major Head	: 2051 - Public Service Commission			
Sub Major Head	: 00			
Minor Head	: 102 - State Public Service Commission			
Sub Head	: 01 - Mizoram Public Service Commission (Charged)			
Detail Head	: 00			
Object Head	(06)- Medical Treatment	17.39		17.39
Total of 102 (01)		17.39		17.39
Minor Head	: 800 - Other Expenditure			
Sub Head	: 01 - Secret Service (Charged)			
Detail Head	: 00			
Object Head	(41)- Secret Service	15.00		15.00
Total of 800 (01)		15.00		15.00
Total of Major Head : 2051- MPSC (Charged)				
TOTAL OF MAJOR HEAD : 2051 - (Charged)		32.39		32.39
Total of Demand No.10		32.39		32.39

Explanatory Note :-**MAJOR HEAD :2051****NON-PLAN :**

Additional fund of ` 17.39 lakh is required fo payment of Medical Treatment bills.

Additional fund of ` 15.00 lakh is required for Conduct of various Examination.

**SUPPLEMENTARY DEMAND FOR GRANTS 2011-12
DEMAND NO. 11
SECRETARIAT ADMINISTRATION**

(` in lakh)

	<u>Revenue</u>	<u>Capital</u>	<u>Total</u>
I Supplementary Estimates for the amount now required			
Voted	22.83		22.83
TOTAL :	22.83		22.83

	<u>Non Plan</u>	<u>Plan</u>	<u>CSS/NEA/ NLCPR</u>	<u>Total</u>
II Heads under which this will be accounted for :-				
Major He : 2052 - Secretariat General Services				
Sub Major : 00				
Minor He : 090 - Secretariat				
Sub Head : 01 - Secretariat Administration Department				
Detail He : 00				
Object He (13)-Office Expenses	22.83			22.83
Total of 090 (01)	22.83			22.83
Total of Major Head: 2052	22.83			22.83
TOTAL OF DEMAND NO.11(VOTED)	22.83			22.83

Explanatory Note:

Major Head : 2052

Non-Plan - ` 10.00 lakh is required for expenditure in connection with POL for manpower assesment by DP&AR and ` 12.83 lakh is meant for purchase of vehicle for replacement of vehicle allotted to Hon'ble Home Minister.

SUPPLEMENTARY DEMAND FOR GRANTS 2011-12
DEMAND NO. 12
PARLIAMENTARY AFFAIRS DEPARTMENT

(` in lakh)

**I Supplementary Estimates for
the amount now required**

	<u>Revenue</u>	<u>Capital</u>	<u>Total</u>
Voted	4.75		4.75
TOTAL :	4.75		4.75

II Heads under which this will be accounted for :- Non Plan Plan CSS/NEA/
NLCPR Total

Major Head	: 2052 - Secretariat General Services		
Sub Major Head	: 00		
Minor Head	: 092 - Other Offices		
Sub Head	: 02 - Parliamentary Affairs		
Detail Head	: 00		
Object Head	(13)-Office Expenses	4.75	4.75
Total of 092 (02)		4.75	4.75
Total of Major Head: 2052		4.75	4.75

Explanatory Note:

Non-Plan A sum of ` 4.75 lakh is required for purchase of vehicle for Dy.Govt.
Chief Whip

SUPPLEMENTARY DEMAND FOR GRANTS 2011-12
DEMAND NO. 13
ADMINISTRATIVE TRAINING INSTITUTE

(` in lakh)

**I. Supplementary Estimates for
the amount now required**

	Revenue	Capital	Total
Voted	28.80		28.80
Charged			
TOTAL :	28.80		28.80

II. Heads under which this will be accounted for :- Non Plan Plan CSS/NEA/
NLCPR **Total**

Major Head	: 2070- Other Administrative Services		
Sub Major Head	: 00		
Minor Head	: 003 - Training		
Sub Head	: (01) - Direction (ATI)		
Detail Head	: 00		
Object Head	: (50) - Other Charges	5.00	5.00
Total of 003/01		5.00	5.00
Sub Head	: (03) - Disaster & Management/CSS		
Detail Head	: 00		
Object Head	: (01) - Salaries	15.90	15.90
	: (13) - Office Expenses	7.90	7.90
Total of 003/03		23.80	23.80
TOTAL OF DEMAND NO.13 (VOTED)		5.00	23.80
			28.80

EXPLANATORY NOTES :**Major Head : 2070****PLAN** : An additional amount of ` 5.00 lakhs is required for administrative costs.**C.S.S.** : An amount of ` 23.80 lakhs is required for operation of faculty/Centre of Disaster Management Cell.

SUPPLEMENTARY DEMAND FOR GRANTS 2011-12
DEMAND NO. 14
PLANNING AND PROGRAMME IMPLEMENTATION

(` in lakh)

	<u>Revenue</u>	<u>Capital</u>	<u>Total</u>	
I. Supplementary Estimates for the amount now required	Voted	136.53	136.53	
	Charged			
	TOTAL :	136.53	136.53	
II. Heads under which this will be accounted for :-	<u>Non Plan</u>	<u>Plan</u>	<u>CSS/NEA/NLCPR</u>	<u>Total</u>
Major Head : 3451 - Secretariat Economic Services				
Sub Major Head : 00 -				
Minor Head : 101 - Planning Board				
Sub Head : 03 - North Eastern Areas				
Detail Head : 00 -				
Object Head : (27) - Minor Works		6.50	6.50	
Total of 101(03)		6.50	6.50	
Total of Major Head 3451		6.50	6.50	
<i>Transferred to P.W.D</i>		6.50	6.50	
Net Total of Major Head 3451				
Major Head : 3454 - Census, Survey and Statistics				
Sub Major Head : 01 - Census				
Minor Head : 001 - Direction and Administration				
Sub Head : 01 - Direction				
Detail Head : 00 -				
Object Head : (02) - Wages		1.50	1.50	
Object Head : (06) - Medical Treatment	4.97		4.97	
Total of 001(01)	4.97	1.50	6.47	
Sub Head : 02 - Administration				
Detail Head : 00 -				
Object Head : (02) - Wages		2.10	2.10	
Object Head : (06) - Medical Treatment	5.69		5.69	
Total of 001(02)	5.69	2.10	7.79	
Sub Major Head : 02 - Survey and Statistics				
Minor Head : 201 - National Sample Survey Organization				
Sub Head : 01 - National Sample Survey (CSS)				
Detail Head : 00 -				
Object Head : (01) - Salaries		9.90	9.90	
(06) - Medical Treatment		5.40	5.40	
(11) - Domestic Travel Expenses		19.90	19.90	
(13) - Office Expenses		29.40	29.40	
Total of 201(01)		64.60	64.60	
Minor Head : 204 - Central Statistical Organization				
Sub Head : 01 - Mizoram Basic Statistics for Local Level Development (CSS)				
Detail Head : 00 -				
Object Head : (01) - Salaries		12.37	12.37	
Total of 204(01)		12.37	12.37	
Sub Head : 02 - India Statistical Strengthening Project (ISSP) (CSS)				
Detail Head : 00 -				
Object Head : (01) - Salaries		0.90	0.90	
(11) - Domestic Travel Expenses		1.90	1.90	
(13) - Office Expenses		6.40	6.40	
(16) - Publications		0.40	0.40	
Total of 204(02)		9.60	9.60	

SUPPLEMENTARY DEMAND FOR GRANTS 2011-12
DEMAND NO. 14
PLANNING AND PROGRAMME IMPLEMENTATION

(` in lakh)

II. Heads under which this will be accounted for :-

	<u>Non Plan</u>	<u>Plan</u>	<u>CSS/NEA/ NLCPR</u>	<u>Total</u>
Major Head : 3454 - Census, Survey and Statistics				
Sub Major Head : 02 - Survey and Statistics				
Minor Head : 204 - Central Statistical Organization				
Sub Head : 03 - Urban Statistics for HR and Assessments (USHA) Scheme(CSS)				
Detail Head : 00 -				
Object Head : (01) - Salaries			0.86	0.86
(11) - Domestic Travel Expenses			0.70	0.70
(13) - Office Expenses			1.44	1.44
Total of 204(03)			3.00	3.00
Minor Head : 800 - Other Expenditure				
Sub Head : 03 - Agriculture Census (CSS)				
Detail Head : 00 -				
Object Head : (01) - Salaries			15.56	15.56
(06) - Medical Treatment			3.40	3.40
(11) - Domestic Travel Expenses			5.60	5.60
(13) - Office Expenses			7.14	7.14
(16) - Publications			1.00	1.00
Total of 800(03)			32.70	32.70
Total of Major Head 3454	10.66	3.60	122.27	136.53
Total of Revenue Section	10.66	3.60	128.77	143.03
<i>Transferred to P.W.D</i>			6.50	6.50
Net Total of Demand No.14 (Voted)	10.66	3.60	#REF!	136.53

Explanatory Notes :-

N.E.A :Major Head 3451-Secretariati Economic Services (NEA)- A sum of ` 6.50 lakh is revalidated for vertical extension of the State Planning Board for setting up of suitable monitoring and evaluation under North Eastern Areas and transferred to Public Works Department for execution.

NON-PLAN : Major Head 3454-Census, Survey and Statistics (Non Plan)- A sum of ` 10.66 lakh is required for payment of Medical re-imbusement bills.

PLAN :Major Head 3454-Census, Survey and Statistics (Plan)- A sum of ` 3.60 lakh is required for wages of casual employees.

Major Head 3454-Census, Survey and Statistics

Centrally Sponsored Scheme :- A sum of ` 122.27 lakh is required for implementation of schemes under Centrally Sponsored Scheme

SUPPLEMENTARY DEMAND FOR GRANTS 2011-12
DEMAND NO. 15
GENERAL ADMINISTRATION DEPARTMENT

(` in lakh)

		<u>Revenue</u>	<u>Capital</u>	<u>Total</u>	
I. Supplementary Estimates for the amount now required		Voted	333.80	333.80	
		Charged			
TOTAL :		333.80		333.80	
II. Heads under which this will be accounted for :-		<u>Non Plan</u>	<u>Plan</u>	<u>CSS/NEA/ NLCPR</u>	<u>Total</u>
Major Head	: 2015 - Election				
Sub Major Head	: 00 -				
Minor Head	: 102 - Electoral Officer				
Sub Head	: 01 - Direction				
Detail Head	: 00 -				
Object Head	: (01) - Salaries	3.95			3.95
	: (06) - Medical Treatment	4.45			4.45
Total of 102(01)		8.40			8.40
Minor Head	: 103 - Preparation and Printing of Electoral Rolls				
Sub Head	: 01 - Preparation and Printing of Electoral Rolls				
Detail Head	: 00 -				
Object Head	: (02) - Wages	63.24			63.24
	: (11) - Domestic Travel Expenses	35.00			35.00
	: (13) - Office Expenses	105.00			105.00
Total of 103(01)		203.24			203.24
Total of 2015		211.64			211.64
Major Head	: 2052 - Secretariat General Services				
Sub Major Head	: 00 -				
Minor Head	: 092 - Other Offices				
Sub Head	: 01 - Protocol Wing				
Detail Head	: 00 -				
Object Head	: (06) - Medical Treatment	3.04			3.04
Total of 092(01)		3.04			3.04
Total of 2052		3.04			3.04
Major Head	: 2053 - District Administration				
Sub Major Head	: 00 -				
Minor Head	: 093 - District Establishment				
Sub Head	: 01 - Deputy Commissioner, Aizawl				
Detail Head	: 00 -				
Object Head	: (06) - Medical Treatment	26.73			26.73
Total of 093(01)		26.73			26.73
Sub Head	: 03 - Deputy Commissioner, Saiha				
Detail Head	: 00 -				
Object Head	: (06) - Medical Treatment	9.80			9.80
Total of 093(03)		9.80			9.80
Sub Head	: 05 - Deputy Commissioner, Mamit				
Detail Head	: 00 -				
Object Head	: (06) - Medical Treatment	1.51			1.51
Total of 093(05)		1.51			1.51

SUPPLEMENTARY DEMAND FOR GRANTS 2011-12
DEMAND NO. 15
GENERAL ADMINISTRATION DEPARTMENT

II. Heads under which this will be accounted for :- (` in lakh)

	<u>Non Plan</u>	<u>Plan</u>	<u>CSS/NEA/ NLCPR</u>	<u>Total</u>
Major Head : 2053 - District Administration				
Sub Major Head : 00 -				
Minor Head : 093 - District Establishment				
Sub Head : 06 - Deputy Commissioner, Kolasib				
Detail Head : 00 -				
Object Head : (01) - Salaries	4.69			4.69
(02) - Wages	3.92			3.92
Total of 093(06)	8.61			8.61
Minor Head : 094 - Other Establishment				
Sub Head : 11 - Sub-Division, Kolasib				
Detail Head : 00 -				
Object Head : (01) - Salaries	6.23			6.23
Total of 094(11)	6.23			6.23
Sub Head : 18 - Sinlung Hills Development Council				
Detail Head : 00 -				
Object Head : (27) - Minor Works		24.00		24.00
Total of 094(18)		24.00		24.00
Total of 2053	52.88	24.00		76.88
Major Head : 2070 - Other Administrative Services				
Sub Major Head : 00 -				
Minor Head : 115 - Guest Houses, Govt. Hostels etc.				
Sub Head : 05 - Circuit and Guest House, Shillong				
Detail Head : 00 -				
Object Head : (27) - Minor Works		1.50		1.50
Total of 115(05)		1.50		1.50
Sub Head : 06 - Circuit and Guest House, Kolkata				
Detail Head : 00 -				
Object Head : (06) - Medical Treatment	6.89			6.89
(27) - Minor Works		10.00		10.00
Total of 115(06)	6.89	10.00		16.89
Sub Head : 07 - Circuit and Guest House, New Delhi				
Detail Head : 00 -				
Object Head : (06) - Medical Treatment	4.00			4.00
Total of 115(07)	4.00			4.00

SUPPLEMENTARY DEMAND FOR GRANTS 2011-12
DEMAND NO. 15
GENERAL ADMINISTRATION DEPARTMENT

(` in lakh)

II. Heads under which this will be accounted for :-

	<u>Non Plan</u>	<u>Plan</u>	<u>CSS/NEA/ NLCPR</u>	<u>Total</u>
Major Head : 2070 - Other Administrative Services				
Sub Major Head : 00 -				
Minor Head : 115 - Guest Houses, Govt. Hostels etc.				
Sub Head : 09 - Circuit and Guest House, Guwahati				
Detail Head : 00 -				
Object Head : (06) - Medical Treatment	5.00			5.00
(27) - Minor Works		9.50		9.50
Total of 115(09)	5.00	9.50		14.50
Sub Head : 12 - Circuit and Guest House, Bangalore				
Detail Head : 00 -				
Object Head : (02) - Wages		1.40		1.40
(13) - Office Expenses		1.80		1.80
Total of 115(12)		3.20		3.20
Sub Head : 13 - Maintenance of Patient Home, Mumbai				
Detail Head : 00 -				
Object Head : (13) - Office Expenses	2.15			2.15
Total of 115(13)	2.15			2.15
Total of 2070	18.04	24.20		42.24
Total of Demand No. 15 (Voted)	285.60	48.20		333.80

Explanatory Notes :-

NON-PLAN : Major Head 2015-Election - A sum of ` 211.64 lakh is required to meet the requirement for special revision of Electoral Rolls and

NON-PLAN : Major Head 2052-Secretariat General Services - A sum of ` 3.04 lakh is required for payment of Medical Reimbursement bills.

NON-PLAN : Major Head 2053-District Administration - A sum of ` 76.88 lakh is required for payment of Medical Reimbursement bills.

NON-PLAN : Major Head 2070-Other Administrative Services - A sum of ` 42.24 lakh is required for for payment of Medical Reimbursement bills, Wages, Office Expenses and for payment of Municipal tax.

SUPPLEMENTARY DEMAND FOR GRANTS 2011-12
DEMAND NO. 16
HOME

(` in lakh)

	Revenue	Capital	Total
Voted :	2179.14	337.58	2516.72
TOTAL :	2179.14	337.58	2516.72

		<u>CSS/NEA/</u>			
II Heads under which this will be accounted for :-		<u>Non Plan</u>	<u>Plan</u>	<u>NLCPR</u>	<u>Total</u>
Major Head	: 2055 - Police				
Sub Major Head	: 00				
Minor Head	: 001 - Direction & Administration				
Sub Head	: (01) - Direction				
Detail Head	: 00				
Object Head	(06)-Medical Treatment	308.14			308.14
	(13)-Office Expenses	204.82			204.82
	(51)-Motor Vehicle	75.00			75.00
	(52)-Machinery & Equipment	0.73			0.73
Total of 001 (01)		588.69			588.69
Minor Head	: 102 - Central Reserve Polce				
Sub Head	: (01) - Borrowed battalion				
Detail Head	: 00				
Object Head	(50)-Other Charges	323.26			323.26
Total of 102 (01)		323.26			323.26
Minor Head	: 104 - Special Police				
Sub Head	: (02) - 2nd. Bn MAP				
Detail Head	: 00				
Object Head	(01)-Salaries	45.91			45.91
Total of 104 (02)		45.91			45.91
Minor Head	: 104 - Special Police				
Sub Head	: (07) - 4th. IR.Bn				
Detail Head	: 00				
Object Head	(27)-Minor Works	2.00			2.00
Total of 104 (07)		2.00			2.00
Sub Head	: (08) - 5th. IR.Bn				
Detail Head	: 00				
Object Head	(11)-Domestic Travel Expense	50.00			50.00
	(13)-Office Expenses	1.00			1.00
	(21)-Supplies & Materials	5.00			5.00
	(50)-Other Charges	4.00			4.00
Object Head	(51)-Motor Vehicle	40.00			40.00
Total of 104(08)		100.00			100.00
Minor Head	: 115 - Modernization of Police Forces				
Sub Head	: 01 - Modernization				
Detail Head	: 00				
Object Head	(27)-Minor Works		17.46		17.46
	(51)-Motor Vehicles		285.46		285.46
	(52)-Machinery & Equipment		466.03		466.03
Total of 115 (01)			768.95		768.95
Total of Major Head : 2055		1059.86		768.95	1782.90

SUPPLEMENTARY DEMAND FOR GRANTS 2011-12
DEMAND NO. 16
HOME

(` in lakh)

II Heads under which this will be accounted for :-	<u>Non Plan</u>	<u>Plan</u>	<u>CSS/NEA/ NLCPR</u>	<u>Total</u>
Major Head : 2014 - Administrarion of Justice				
Sub Major Head : 00				
Minor Head : 144 - Legal Adviser & counsel				
Sub Head : (03) - Legal Services Authority				
Detail Head : 00				
Object Head (50)-Other Charges	5.00			5.00
Total of 144 (03)	5.00			5.00
Total of Major Head : 2014	5.00			5.00
Major Head : 2056 - Jails				
Sub Major Head : 00				
Minor Head : 101 - Jails				
Sub Head : (02) - District Jails				
Detail Head : 00				
Object Head (06)-Medical Treatment	24.00			24.00
Total of 101 (02)	24.00			24.00
Total of Major Head : 2056	24.00			24.00
Major Head : 2070 - Other Administrative Services				
Sub Major Head : 00				
Minor Head : 108 - Fire Protection & Control				
Sub Head : 01 - Fire & Emergency Services				
Detail Head : 00				
Object Head (01)-Salaries	0.35			0.35
(06)-Medical Treatment	18.27			18.27
(50)-Other Charges		8.00		8.00
Total of 108(01)	18.62	8.00		26.62
Sub Head : 03 - Fire & Emergency Services				
Detail Head : 00				
Object Head (51)-Motor Vehicle			41.52	41.52
(52)-Machinery & Equipment			108.46	108.46
Total of 108(03)			149.98	149.98
Major Head : 2070 - Other Administrative Services				
Sub Major Head : 00				
Minor Head : 107 - Home Guards				
Sub Head : (01) - Direction				
Detail Head : 00				
Object Head (06)-Medical Treatment	7.74			7.74
Total of 107 (01)	7.74			7.74
Sub Head : (02) - Administration				
Detail Head : 00				
Object Head (02)-Wages	116.05			116.05
Total of 107 (02)	116.05			116.05
Sub Head : (03) - Direction CTI				
Detail Head : 00				
Object Head (02)-Wages	11.61			11.61
Total of 107 (03)	11.61			11.61
Total of Major Head : 2070	154.02	8.00	149.98	312.00

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SUPPLEMENTARY DEMAND FOR GRANTS 2011-12
DEMAND NO. 16
HOME

(` in lakh)

II Heads under which this will be accounted for :-	<u>Non Plan</u>	<u>Plan</u>	<u>CSS/NEA/ NLCPR</u>	<u>Total</u>
Major Head : 2235- Social Security & Welfare				
Sub Major Head : 01 -Rehabilitation				
Minor Head : 200 - Other Relief Measures				
Sub Head : (01) - Direction(SS & A Board)				
Detail Head : 00				
Object Head (06)-Medical Treatment	0.84			0.84
(13)-Office Expenses	8.49			8.49
Total of 200(01)	9.33			9.33
Total of Major Head : 2235	9.33			9.33
Total of Revenue Section	1252.21	8.00	918.93	2179.14
Major Head : 4055 - C.O. on Police				
Sub Major Head : 00				
Minor Head : 800 - Other Expenditure				
Sub Head : 01 - Modernisation of Police Forces				
Detail Head : 00				
Object Head (53)-Major Works			566.99	566.99
Total of 800 (01)			566.99	566.99
Total of Major Head : 4055			566.99	566.99
<i>Works transferred to P.W.D.</i>			229.41	229.41
<i>Works transferred to P & E</i>				
Net Total of Major Head : 4055			337.58	337.58
Total of Revenue Section	1252.21	8.00	918.93	2179.14
Total of Capital Section			566.99	566.99
Total of Demand No.16	1252.21	8.00	1485.92	2746.13
<i>Works transferred to P.W.D.</i>			229.41	229.41
<i>Works transferred to P & E</i>				
Net Total of Demand No.16 (Voted)	1252.21	8.00	1256.51	2516.72

**SUPPLEMENTARY DEMAND FOR GRANTS 2011-12
DEMAND NO. 16
HOME**

Explanatory Notes :-

Major Head : 2055

Non Plan : An additional fund of ` 323.26 lakh is required for deployment charges of CRPF in the state.

An additional fund of ` 0.73 lakh is required for procurement of hardware for online ILP

An additional fund of ` 204.82 lakh is required for clearing pending liabilities on energy bills

An additional fund of ` 2.00 lakh is required for maintenance and facilities.

An additional fund of ` 308.14 lakh is required for payment of medical Treatment bill.

An additional fund of ` 100.00 lakh is required for deployment of 5th I.R Bn. for election duty at Manipur and Uttar Pradesh

An additional fund of ` 75.00 lakh is required for purchase of POL

An additional fund of ` 45.91 lakh is required for payment of Salaries.

CSS : An amount of ` 768.95 lakh is required for implementation of Modernisation of

Major Head : 2014 - Administration of Justice

Non Plan : An additional fund of ` 5.00 lakh is required for implementation of the Mizoram Victim Compensation Scheme

Major Head : 2056 - Jails

NON-PLAN : An additional fund of ` 24.00 lakh is required for payment of medical treatment bills.

Major Head : 2070 - Other Administrative Services

Non Plan : An additional fund of ` 26.01 lakh is required for payment of Medical treatment bills in respect of Mizoram Home Guards and Fire & Emergency Services.

An additional fund of ` 0.35 lakh is required for payment of salaries

An additional fund of ` 127.66 lakh is required for payment of Wages.

Plan : An additional fund of ` 8.00 lakh is required for organising concerts & for enforcing the

CSS : ` 149.98 lakh is required for strengthening of Fire & Emergency Services

Major Head 2235 - Social Security & Welfare

Non-Plan : An additional fund of ` 8.49 lakh is required for payment of Land Lease fees in respect of Sainik School at Chhingchhip

An additional fund of ` 0.84 lakh is required for payment of medical Treatment bills.

Major Head : 4055 - C.O. on Police

CSS : An amount of ` 566.99 lakh is required for implementation of MPF Scheme and ` 229.41 lakh is transferred to P.W.D

**SUPPLEMENTARY DEMAND FOR GRANTS 2011-12
DEMAND NO.17
FOOD,CIVIL SUPPLIES & CONSUMERS' AFFAIRS**

(in lakh)

**I Supplementary Estimates for
the amount now required**

	Revenue	Capital	Total
Voted	350.12	2989.56	3339.68
Charged			
Total	350.12	2989.56	3339.68

II Heads under which this will be accounted for		<u>Non-Plan</u>	<u>Plan</u>	<u>CSS/ NEA/ NLCPR</u>	<u>Total</u>
Major Head	: 2408 - Food,Storage & Ware Housing				
Sub Major Head	: 00				
Minor Head	: 800 - Other Expenditure				
Sub Head	: (01) - Transport Commissionerate				
Detail Head	: 00				
Object Head	: (06) - Medical Treatment	123.00			123.00
Total of 800(01)		123.00			123.00
Total of Major Head 2408		123.00			123.00
Major Head	: 3456 - Civil Supplies				
Sub Major Head	: 00				
Minor Head	: 800 - Other Expenditure				
Sub Head	: (04) - State Consumer Helpline				
Detail Head	: 00				
Object Head	: (02) - Wages			4.50	4.50
	: (13) - Office Expenses			2.72	2.72
	: (50) - Other Charges			4.20	4.20
Total of 800(04)				11.42	11.42
Major Head	: 3456 - Civil Supplies				
Sub Major Head	: 00				
Minor Head	: 104 - Consumer Welfare Fund				
Sub Head	: (01) - State Consumer Welfare Fund				
Detail Head	: 00				
Object Head	: (32) - GIA Gen (Non-Salaries)			12.00	12.00
Total of 104(01)				12.00	12.00
Total of Major Head 3456				23.42	23.42
Major Head	: 3475 - Other Gen Eco Services				
Sub Major Head	: 00				
Minor Head	: 106 - Regulation of Weights & Measures				
Sub Head	: 01 - Regulation of Weights & Measures				
Detail Head	: 00				
Object Head	: (01) - Salaries	73.00	1.00		74.00
	: (06) - Medical Treatment	4.70			4.70
	: (13) - Office Expenses			125.00	125.00
Total of 106(01)		77.70	1.00	125.00	203.70
Total of Major Head 3475		77.70	1.00	125.00	203.70
Total of Revenue Section		200.70	1.00	148.42	350.12
Major Head	: 4408 - C.O on Food,Storage & Ware Housing				
Sub Major Head	: 01 - Food				
Minor Head	: 101 - Procurement & Supply				
Sub Head	: (01) - Procurement & Supply				
Detail Head	: 00				
Object Head	: (21) - Supplies & Materials	2989.56			2989.56
Total of 101(01)		2989.56			2989.56

SUPPLEMENTARY DEMAND FOR GRANTS 2011-12
DEMAND NO.17
FOOD,CIVIL SUPPLIES & CONSUMERS' AFFAIRS

(` in lakh)

II Heads under which this will be accounted for	<u>Non-Plan</u>	<u>Plan</u>	<u>CSS/ NEA/</u> <u>NLCPR</u>	<u>Total</u>
Major Head : 4408 - C.O on Food,Storage & Ware Housing				
Sub Major Head : 02 - Storage & Ware Housing				
Minor Head : 101 - Rural Godown Prog				
Sub Head : (01) - Rural Godown Prog				
Detail Head :				
Object Head : (53) - Major Works			86.00	86.00
Total of 101(01)			86.00	86.00
Total of Major Head 4408	2989.56		86.00	3075.56
Total of Capital Section	2989.56		86.00	3075.56
<i>Works Transferred to PWD</i>			86.00	86.00
Net Total of Capital Section	2989.56			2989.56
Total of Demand No.17	3190.26	1.00	234.42	3425.68
<i>Works Transferred to PWD</i>			86.00	86.00
Net Total of Demand No.17 (VOTED)	3190.26	1.00	148.42	3339.68

Explanatory Notes:

- Major Head : 2408**
Non-Plan - An additional fund of ` 123.00 lakh is required for clearing pending Medical Treatment Bills
- Major Head : 3456**
C.S.S - An additional fund of ` 11.42 lakh is required for setting up of State Consumer Help Line
- An additional fund of ` 12.00 lakh is required for undertaking Consumer Awareness Activities in eight (8) Districts of Mizoram
- Major Head : 3475**
Non-Plan - An additional fund of ` 73.00 lakh is required for Salaries & Rs 4.70 lakh for clearing pending Medical Treatment bills
- Plan - An additional fund of ` 1.00 lakh is required for payment of Salaries.
- C.S.S - An additional fund of ` 125.00 lakh is required to revalidate for purchase of land & building for Working Standard Laboratory/Secondary Standard Laboratory (SSL)
- Major Head : 4408**
Non-Plan - An additional fund of ` 2989.56 lakh is required for Purchase of Foodstuff and Payment of Transportation Charges
- C.S.S - An additional fund of ` 86.00 lakh is required for construction of Storage Godowns at three locations in Mizoram and fully transferred to PWD.

**SUPPLEMENTARY DEMAND FOR GRANTS 2011-12
DEMAND NO. 18
PRINTING & STATIONERY**

(` in lakh)

**I Supplementary Estimates for
the amount now required**

	<u>Revenue</u>	<u>Capital</u>	<u>Total</u>
Voted	26.27		26.27
TOTAL :	26.27		26.27

II Heads under which this will be accounted for :-

	<u>Non Plan</u>	<u>Plan</u>	<u>CSS/NEA/ NLCPR</u>	<u>Total</u>
Major Head : 2058 - Stationery & Printing				
Sub Major Head : 00				
Minor Head : 001 - Direction & Administration				
Sub Head : (01) - Direction				
Detail Head : 00				
Object Head (06)-Medical Treatment	11.27			11.27
Total of 001(01)	11.27			11.27
Minor Head : 103 - Government Presses				
Sub Head : (01) - Government Presses				
Detail Head : 00				
Object Head (21)-Supplies & Materials		15.00		15.00
Total of 103(01)		15.00		15.00
Total of Major Head : 2058	11.27	15.00		26.27
Total of Demand No.18 (Voted)	11.27	15.00		26.27

Explanatory Note :

Major Head : 2058

Non Plan : An additional fund of ` 11.27 lakh is required for payment of Medical Treatment bills.

Plan : An additional fund of ` 15.00 lakh is required for material & Supply liability.

SUPPLEMENTARY DEMAND FOR GRANTS 2011-12
DEMAND NO.19
LOCAL ADMINISTRATION DEPARTMENT

(in lakh)

I Supplementary Estimates for the amount now required

	Revenue	Capital	Total
Voted	597.15		597.15
Charged			
Total	597.15		597.15

II Heads under which this will be accounted for			<u>Non-Plan</u>	<u>Plan</u>	<u>CSS/ NEA/ NLCPR</u>	<u>Total</u>
Major Head	:	2070 - Other Administrative Services				
Sub Major Head	:	00				
Minor Head	:	800 - Other Expenditure				
Sub Head	:	(01) - Direction				
Detail Head	:	00				
Object Head	:	(50) - Other Charges	213.34			213.34
Total of 800(01)			213.34			213.34
Major Head	:	2070 - Other Administrative Services				
Sub Major Head	:	00				
Minor Head	:	800 - Other Expenditure				
Sub Head	:	(02) - Administration				
Detail Head	:	00				
Object Head	:	(06) - Medical Treatment	21.45			21.45
	:	(50) - Other Charges	326.36			326.36
Total of 800(02)			347.81			347.81
Total of Major Head 2070			561.15			561.15
Major Head	:	2217 - Urban Development				
Sub Major Head	:	05 - Other Urban Development Schemes				
Minor Head	:	001 - Direction & Administration				
Sub Head	:	(01) - Direction				
Detail Head	:	00				
Object Head	:	(27) - Minor Works		36.00		36.00
Total of 001(01)				36.00		36.00
Total of Major Head 2217				36.00		36.00
Total of Revenue			561.15	36.00		597.15
Total of Demand No.19 (Voted)			561.15	36.00		597.15

Explanatory Notes:**Major Head** : 2070**Non-Plan**

- An additional fund of ` 213.34 lakh is required for Intensive Revision of V/C Roll, Conduct of Gen V/C Election & for Payment of Penal Interest due to delay in transfer of funds to Local Bodies
- An additional fund of ` 21.45 lakh is required for clearing pending Medical Treatment bills
- An additional fund of ` 326.36 lakh is required for payment of Street Light Bills during 2011-2012.

Major Head : 2217**Plan**

- An additional fund of ` 36.00 lakh is required for committed liabilities on minor works

SUPPLEMENTARY DEMAND FOR GRANTS 2011-12
DEMAND NO. 20
SCHOOL EDUCATION

(in lakh)

		<u>Revenue</u>	<u>Capital</u>	<u>Total</u>	
I. Supplementary Estimates for the amount now required		9377.79		9377.79	
Voted					
Charged					
TOTAL :		9377.79		9377.79	
<u>CSS/NEA/</u>					
II. Heads under which this will be accounted for :-		<u>Non Plan</u>	<u>Plan</u>	<u>NLCPR</u>	<u>Total</u>
Major Head	: 2202 - General Education				
Sub Major Head	: 01 - Elementary Education				
Minor Head	: 001 - Direction & Administration				
Sub Head	: (01) - Direction				
Detail Head	: 00				
Object Head	: (02)- Wages		1.00		1.00
Total of 001 (01)			1.00		1.00
Minor Head	: 101 - Government Primary School				
Sub Head	: 01 - Government Primary School				
Detail Head	: 00				
Object Head	: (06)- Medical Treatment	100.00			100.00
Total of 101 (01)		100.00			100.00
Minor Head	: 101 - Government Primary School				
Sub Head	: (02) - Government Middle School				
Detail Head	: 00				
Object Head	: (01)- Salaries		1550.00		1550.00
Object Head	: (06)- Medical Treatment	100.00			100.00
Total of 101 (02)		100.00	1550.00		1650.00
Minor Head	: 102 - Assistance to Non-Govt. Primary School				
Sub Head	: (02) - Assistance to Non-Govt. Middle School				
Detail Head	: 00				
Object Head	: (31)- G.I.A- General(Salary)		300.00		300.00
Total of 102 (02)			300.00		300.00
Minor Head	: 112 - National Prog. Of Mid-day-Meal in Schools				
Sub Head	: (03) - Government Elementary (MDM)				
Detail Head	: 00				
Object Head	: (27)- Minor Works			1703.70	1703.70
Object Head	: (32)- G.I.A- General(Non-Salary)		100.00	1577.56	1677.56
Total of 112 (03)		0.00	100.00	3281.26	3381.26
TOTAL OF SUB-MAJOR HEAD-01		200.00	1951.00	3281.26	5432.26
Sub Major Head	: 02 - Secondary Education				
Minor Head	: 109 - Govt. Secondary School				
Sub Head	: (01) - Government High School				
Detail Head	: 00				
Object Head	: (01)- Salaries	115.00	200.00		315.00
Total of 109 (01)		115.00	200.00		315.00
Minor Head	: 109 - Govt. Secondary School				
Sub Head	: (03) - Government Higher Secondary School				
Detail Head	: 00				
Object Head	: (01)- Salaries		380.00		380.00
Total of 109 (03)			380.00		380.00
Minor Head	: 110- Assistance to Non-Govt. High School				
Sub Head	: (01)- Assistance to Non-Govt. High School				
Detail Head	: 00				
Object Head	: (31)- G.I.A- General(Salary)		515.00		515.00
Total of 110 (01)			515.00		515.00

SUPPLEMENTARY DEMAND FOR GRANTS 2011-12
DEMAND NO. 20
SCHOOL EDUCATION

		(in lakh)			
II. Heads under which this will be accounted for :-		<u>Non Plan</u>	<u>Plan</u>	<u>CSS/NEA/ NLCPR</u>	<u>Total</u>
Major Head	: 2202 - General Education				
Sub Major Head	: 02 - Secondary Education				
Minor Head	: 110 - Assistance to Non-Govt. High Schools				
Sub Head	: (02) - Assistance to Non-Govt. Higher Secondary Schools				
Detail Head	: 00				
Object Head	(32) -G.I.A. - General (Salary)		430.00		430.00
Total of 110 (02)			430.00		430.00
TOTAL OF SUB-MAJOR HEAD-02		115.00	1525.00		1640.00
Major Head	: 2202 - General Education				
Sub Major Head	: 05 - Language Development				
Minor Head	: 102 - Promotion of MIL & L				
Sub Head	: 02 - Appointment of Modern Language Teachers				
Detail Head	: 00				
Object Head	(01)-Salaries		389.00	664.41	1053.41
Total of 102(02)			389.00	664.41	1053.41
TOTAL OF SUB-MAJOR HEAD-05			389.00	664.41	1053.41
Major Head	: 2202 - General Education				
Sub Major Head	: 80 - General				
Minor Head	: 108 - Examinations				
Sub Head	: (01) - M.B.S.E.				
Detail Head	: 00				
Object Head	:(32)- G.I.A- General(Salary)	50.00			50.00
	:(32)- G.I.A- General(Non-Salary)	8.00			8.00
Total of 108(01)		58.00			58.00
TOTAL OF SUB-MAJOR HEAD-80		58.00			58.00
TOTAL OF 2202 -SCHOOL EDUCATION		373.00	3865.00	3945.67	8183.67

**SUPPLEMENTARY DEMAND FOR GRANTS 2011-12
DEMAND NO. 20
SCHOOL EDUCATION**

		(in lakh)		
II. Heads under which this will be accounted for :-	<u>Non Plan</u>	<u>Plan</u>	<u>CSS/NEA/ NLCPR</u>	<u>Total</u>
STATE COUNCIL OF EDUCATIONAL RESEARCH & TRAINING (SCERT)				
Major Head	: 2202 - General Education			
Sub Major Head	: 02 - Secondary Education			
Minor Head	: 004 - Research & Training			
Sub Head	: (01) - SCERT			
Detail Head	: 00			
Object Head	(06)- Medical Treatment	25.00		25.00
Total of 004(01)		25.00		25.00
Sub Head	:(03) - ICT			
Detail Head	: 00			
Object Head	(13)-Office Expenses		27.64	27.64
	(50)-Other Charges		35.90	35.90
	(52)-Machinery & Equipment		313.26	313.26
Total of 004(03)			376.80	376.80
Minor Head	: 103 - Non-Formal Education			
Sub Head	: (02) - IEDC			
Detail Head	: 00			
Object Head	(02)- Wages		1.78	1.78
Total of 103 (02)			1.78	1.78
Minor Head	: 105 - Teachers Training			
Sub Head	: (01) - DIET			
Detail Head	: 00			
Object Head	(01)- Salaries		259.78	259.78
	(13)- Office Expenses		10.00	10.00
	(50)- Other Charges		36.00	36.00
Total of 105 (01)			305.78	305.78
Minor Head	: 105 - Teachers Training			
Sub Head	: (02) - District Resource Centre			
Detail Head	: 00			
Object Head	(01)- Salaries		403.16	403.16
	(13)- Office Expenses		18.00	18.00
	(50)- Other Charges		63.60	63.60
Total of 105(02)			484.76	484.76
TOTAL OF SCERT	25.00		1169.12	1194.12
TOTAL OF SCHOOL EDUCATION	398.00	3865.00	5114.79	9377.79
TOTAL OF DEMAND No.20 (Voted)	398.00	3865.00	5114.79	9377.79

Explanatory Notes :**Major Head : 2220**

PLAN : Additional Fund of ` 3865.00 lakh is required for payment of salaries and Matching Share of Mid-Day-Meal. .

NON-PLAN : Additional Fund of ` 398.00 lakh is required for payment of salaries and Medical Treatment bills..

C.S.S. A sum of ` 3281.26. lakh is released by Govt. of India fo implementation of Mid-Day meals in schools, ` 664.11 lakh for Salary of Hindi Teachers. and ` 1169.42 lakh for Salaries and Establishment of IEDC,DIET,DRC and ICT.

**SUPPLEMENTARY DEMAND FOR GRANTS 2011-12
DEMAND NO. 21
HIGHER & TECHNICAL EDUCATION**

(` in lakh)

	<u>Revenue</u>	<u>Capital</u>	<u>Total</u>
I Supplementary Estimates for the amount now required	Voted 5965.77		5965.77
	Charged		
TOTAL :	5965.77		5965.77
II Heads under which this will be accounted for :-	<u>Non Plan</u>	<u>Plan</u>	<u>CSS/NEA/ NLCPR</u>
<u>REVENUE SECTION</u>			<u>Total</u>
Major Head : 2202 - General Education			
Sub Major Head : 03 - University & Higher Education			
Minor Head : 001 - Direction & Administration			
Sub Head : 01 - Direction			
Detail Head : 00			
Object Head (06) - Medical Treatment	17.90		17.90
(27) - Minor Works		10.00	10.00
(50) - Other Charges		12.00	12.00
Total of 001(01)	17.90	22.00	39.90
Total of 001	17.90	22.00	39.90
Minor Head : 103 - Govt.Colleges and Institutions			
Sub Head : 01 - Government College			
Detail Head : 00			
Object Head (01) - Salaries	878.84	751.05	751.05
(06) - Medical Treatment	47.66		47.66
Total of 103(01)	926.50	751.05	798.71
Sub Head : 02 - College of Teachers Education			
Detail Head : 00			
Object Head (01) - Salaries	29.08	6.43	6.43
(06) - Medical Treatment	1.48		1.48
(50) - Other Charges			6.50
Total of 103(02)	30.56	6.43	14.41
Sub Head : 03 - Govt. Zirtiri Res.Science College			
Detail Head : 00			
Object Head (01) - Salaries	39.38	49.97	49.97
(06) - Medical Treatment	4.44		4.44
Total of 103(03)	43.82	49.97	54.41
Total of 103	1000.88	807.45	6.50
Minor Head : 104 - Asst. to Non-Govt.Colleges & Institutes			
Sub Head : 01 - Asst. to Deficit, Private & Other Colleges			
Detail Head : 00			
Object Head (31) - Grants-in-Aid - General(Salary)		64.88	64.88
Total of 104(01)		64.88	64.88
Total of 104		64.88	64.88
Sub Major Head : 05 - Language Development			
Minor Head : 102 - Promotion of MIL & Literature			
Sub Head : 01 - Mizoram Hindi Trg. Institute			
Detail Head : 00			
Object Head (01) - Salaries	15.53		15.53
(06) - Medical Treatment	2.01		2.01
(27) - Minor Works		1.50	1.50
(50) - Other Charges		1.00	1.00
Total of 102(01)	17.54	2.50	20.04
Total of 102	17.54	2.50	20.04
Total of Major Head: 2202(HTE)	1036.32	896.83	6.50
			938.77

SUPPLEMENTARY DEMAND FOR GRANTS 2011-12
DEMAND NO. 21
HIGHER & TECHNICAL EDUCATION

				(` in lakh)	
II Heads under which this will be accounted for :-		<u>Non Plan</u>	<u>Plan</u>	<u>CSS/NEA/ NLCPR</u>	<u>Total</u>
Major Head	: 2203 - Technical Education				
Sub Major Head	: 00				
Minor Head	: 105 - Polytechnic				
Sub Head	: 01 - Mizoram Polytechnic				
Detail Head	: 00				
Object Head	(01) - Salaries	46.44	13.92		46.44
	(06) - Medical Treatment	0.86			0.86
Total of 105(01)		47.30	13.92		13.92
Sub Head	: 02 - Women Polytechnic				
Detail Head	: 00				
Object Head	(01) - Salaries		41.75		41.75
Total of 105(02)			41.75		41.75
Total of Major Head: 2203(HTE)		47.30	55.67		55.67
<u>MIZORAM SCHOLARSHIP BOARD</u>					
Major Head	: 2202 - General Education				
Sub Major Head	: 03 - University & Higher Education				
Minor Head	: 107 - Scholarship				
Sub Head	: 01 - Mizoram Scholarship				
Detail Head	: 00				
Object Head	(01) - Salaries	5.50			5.50
	(34) - Scholarship/Stipend			3532.47	3532.47
Total of 107(01)		5.50		3532.47	3537.97
Sub Head	: 02 - PMS/PMMS for Students of Minority Communities(CSS)				
Detail Head	: 00				
Object Head	(34) - Scholarship/Stipend			162.09	162.09
	(50) - Other Charges			1.14	1.14
Total of 107(02)				163.23	163.23
Sub Major Head	: 80 - General				
Minor Head	: 107 - Scholarships				
Sub Head	: 04 - Pre-Matric Scholarship for Minorities(CSS)				
Detail Head	: 00				
Object Head	(34) - Scholarship/Stipend			69.41	69.41
Total of 107(04)				69.41	69.41
Minor Head	: 800 - Other Expenditure				
Sub Head	: 01 - Financial Support to the Students of NER/NEA				
Detail Head	: 00				
Object Head	(34) - Scholarship/Stipend			152.54	152.54
Total of 800(01)(NEA)				152.54	152.54
Total of 800				152.54	152.54
Total of Major Head: 2202(MSB)		5.50		3917.65	3917.65
TOTAL OF REVENUE		1089.12	952.50	3924.15	5965.77

SUPPLEMENTARY DEMAND FOR GRANTS 2011-12
DEMAND NO. 21
HIGHER & TECHNICAL EDUCATION

		<u>Non Plan</u>	<u>Plan</u>	<u>CSS/NEA/ NLCPR</u>	<u>Total</u>
(` in lakh)					
II Heads under which this will be accounted for :-					
<u>CAPITAL SECTION</u>					
Major Head	: 4202- C.O.on Education, Sports, Art & Culture				
Sub Major Head	: 02 - Technical Education				
Minor Head	: 104- Polytechnic				
Sub Head	: 01- Setting up of Polytechnic, Kolasib				
Detail Head	: 00				
Object Head	: (53)- Major Works			600.00	600.00
Total of 104(01)				600.00	600.00
<i>Transfer to PWD</i>				<i>600.00</i>	<i>600.00</i>
Net Total of 104(01)					
Sub Head	: 02- Setting up of Polytechnic, Champhai				
Detail Head	: 00				
Object Head	: (53)- Major Works			600.00	600.00
Total of 104(02)				600.00	600.00
<i>Transfer to PWD</i>				<i>600.00</i>	<i>600.00</i>
Net Total of 104(02)					
Sub Head	: 03- Setting up of Polytechnic, Mamit				
Detail Head	: 00				
Object Head	: (53)- Major Works			600.00	600.00
Total of 104(03)				600.00	600.00
<i>Transfer to PWD</i>				<i>600.00</i>	<i>600.00</i>
Net Total of 104(03)					
Sub Head	: 04- Setting up of Polytechnic, Lawngtlai				
Detail Head	: 00				
Object Head	: (53)- Major Works			600.00	600.00
Total of 104(04)				600.00	600.00
<i>Transfer to PWD</i>				<i>600.00</i>	<i>600.00</i>
Net Total of 104(04)					
Sub Head	: 05- Setting up of Polytechnic, Saiha				
Detail Head	: 00				
Object Head	: (53)- Major Works			200.00	200.00
Total of 104(05)				200.00	200.00
<i>Transfer to PWD</i>				<i>200.00</i>	<i>200.00</i>
Net Total of 104(05)					
Sub Head	: 06- Setting up of Polytechnic, Serchhip				
Detail Head	: 00				
Object Head	: (53)- Major Works			200.00	200.00
Total of 104(06)				200.00	200.00
<i>Transfer to PWD</i>				<i>200.00</i>	<i>200.00</i>
Net Total of 104(06)					
Total of 104				2800.00	2800.00
<i>Transfer to PWD</i>				<i>2800.00</i>	<i>2800.00</i>
Net Total of 104					

SUPPLEMENTARY DEMAND FOR GRANTS 2011-12
DEMAND NO. 21
HIGHER & TECHNICAL EDUCATION

		(` in lakh)		
II Heads under which this will be accounted for :-	<u>Non Plan</u>	<u>Plan</u>	<u>CSS/NEA/ NLCPR</u>	<u>Total</u>
Major Head : 4202- C.O.on Education, Sports, Art & Culture				
Sub Major Head : 01- General Education				
Minor Head : 203- University & Higher Education				
Sub Head : 09- Constrn. of Govt. Lawngtlai College/NLCPR				
Detail Head : 00				
Object Head (53)- Major Works			54.43	54.43
Total of 203(09)			54.43	54.43
<i>Transfer to PWD</i>			54.43	54.43
Net Total of 203(09)				
Sub Head : 10- Infrastructure Dev. of various Colleges(10 nos.) in Mizoram/NLCPR				
Detail Head : 00				
Object Head (53)- Major Works			536.33	536.33
Total of 203(10)			536.33	536.33
<i>Transfer to PWD</i>			536.33	536.33
Net Total of 203(10)				
Total of 4202-NLCPR			590.76	590.76
<i>Transfer to PWD</i>			590.76	590.76
NET Total of 4202-NLCPR				
Grant Total of Major Head 4202-Capital			3390.76	3390.76
<i>Transfer to PWD</i>			3390.76	3390.76
NET Grant Total of Major Head 4202-Capital				
TOTAL OF H&TE	1089.12	952.50	7314.91	9356.53
<i>Works transfer to PWD</i>			3390.76	3390.76
NET TOTAL OF H&TE	1089.12	952.50	3924.15	5965.77
TOTAL OF DEMAND NO.21	1089.12	952.50	7314.91	9356.53
<i>Works transfer to PWD</i>			3390.76	3390.76
NET TOTAL OF DEMAND NO.21(Voted)	1089.12	952.50	3924.15	5965.77

Explanatory Notes:**Higher & Technical Education****Major Head : 2202**

Non - Plan - ` 1036.32 lakh is required for payment of pay arrears to College lecturers and for payment of medical treatment bills. (Out of this, ` 437.00 lakh is meant for Salaries and ` 525.83 lakh is meant for salary arrears for Lecturers)

Plan - An additional fund of ` 896.83 lakh is required for payment of salaries and arrears to Collge lecturers due to implemmentation of 6th Pay Revision, court case laiabiliy and minor works liabilities.

CSS - An amount of ` 6.50 lakh is meant for implementation of Schemes under Centrally Sponsored Schemes

Major Head : 2203

Non - Plan - ` 47.30 lakh is required for payment of pay arrears to College lecturers and for payment of medical treatment bills. (Out of this, ` 46.44 lakh is meant for salary arrears to Lecturers).

Plan - An additional fund of ` 55.67 lakh is required as for payment of salaries due to implemmentation of 6th Pay Revision

Major Head : 4202

NLCPR - An amount of ` 590.76 lakh is meant for the scheme under NLCPR and fully transferred to PWD

CSS - An amount of ` 2800.00 lakh is meant for the scheme under CSS and fully transferred to PWD

Mizoram Scholarship Board**Major Head : 2202**

Non - Plan - ` 5.50 lakh is required for payment of salries.

CSS/NEA - An amount of ` 3917.65 lakh is meant for implementation of Schemes under Centrally Sponsored Schemes and NEA for payment of Scholarships/Stipends.

SUPPLEMENTARY DEMAND FOR GRANTS 2011-12
DEMAND NO. 22
SPORTS & YOUTH SERVICES

(` in lakh)

**I. Supplementary Estimates for
the amount now required**

	<u>Revenue</u>	<u>Capital</u>	<u>Total</u>
Voted	697.52	139.00	836.52
Charged			
TOTAL :	697.52	139.00	836.52

II. Heads under which this will be accounted for :-

	<u>Non Plan</u>	<u>Plan</u>	<u>CSS/NEA/ NLCPR</u>	<u>Total</u>
Major Head : 2204 - Sports & Youth Services				
Sub Major Head : 00				
Minor Head : 001 - Direction & Administration				
Sub Head : (01) - Direction				
Detail Head : 00				
Object Head (01- Salaries)	3.55			3.55
(02)- Wages	7.36			7.36
Total of 001(01)	10.91			10.91
Minor Head : 001 - Direction & Administration				
Sub Head : (02) - District office, Lunglei				
Detail Head : 00				
Object Head (01- Salaries)	2.00			2.00
Total of 001(02)	2.00			2.00
Minor Head : 102 - Youth Welfare Prog. For Students				
Sub Head : (06) -Scout & Guides				
Detail Head : 00				
Object Head (01- Salaries)	5.40			5.40
Total of 102(06)	5.40			5.40
Minor Head : 102 - Youth Welfare Programmes				
Sub Head : (08) - National Service Scheme				
Detail Head : 00				
Object Head (01- Salaries)			14.00	14.00
(06)-Medical Treatment			0.50	0.50
(11)-Domestic Travel Expenses			0.50	0.50
(13)-Office Expenses			0.20	0.20
(32)-G.I.A. -General (Non-Salary)			82.29	82.29
Total of 102(08)			97.49	97.49
Minor Head : 104 - Sports & Games				
Sub Head : (01) - Sports & Games				
Detail Head : 00				
Object Head (01- Salaries)	8.65			8.65
Total of 104(01)	8.65			8.65
Minor Head : 104 - Sports & Games				
Sub Head : 02 - Sports Council				
Detail Head : 00				
Object Head (31)-G.I.A-General(Salary)	43.40			43.40
(32)-G.I.A-General(Non-Salary)	88.00	25.00		113.00
Total of 104(02)	131.40	25.00		156.40

**SUPPLEMENTARY DEMAND FOR GRANTS 2011-12
DEMAND NO. 22
SPORTS & YOUTH SERVICES**

(` in lakh)

II. Heads under which this will be accounted for :-	<u>Non Plan</u>	<u>Plan</u>	<u>CSS/NEA/ NLCPR</u>	<u>Total</u>
Major Head : 2204 - Sports & Youth Services				
Sub Major Head : 00				
Minor Head : 104 - Sports & Games				
Sub Head : (11)- North Eastern Areas				
Detail Head : (01) - 26th N.E. Games 2012/NEA				
Object Head (31)-G.I.A-General(Non-Salary)			94.44	94.44
Total of 104(11)(01)			94.44	94.44
Minor Head : 800 - Other Expenditure				
Sub Head : (02) - North Eastern Areas				
Detail Head : (01) - Constn. of Sports Centre at Phulpui (NEA)				
Object Head (35)-G.I.A-Creation of Capital Assets			155.56	155.56
Total of 800(02)(01)			155.56	155.56
Minor Head : 800 - Other Expenditure				
Sub Head : (02) - North Eastern Areas				
Detail Head : (02) - Constn. of Sports Centre at Muallungthu (NEA)				
Object Head (35)-G.I.A-Creation of Capital Assets			166.67	166.67
Total of 800(02)(02)			166.67	166.67
Total of Major Head : 2204 Sports and Youth Services				
TOTAL OF REVENUE SECTION	158.36	25.00	514.16	697.52
CAPITAL SECTION				
Major Head : 4202 - C.O. on Education, Sports, Art & Culture				
Sub Major Head : 03 - Sports & Youth Services, Sports Statia				
Minor Head : 102 - Sports Stadia				
Sub Head : (06) - Constn. Of Stadium at Keitum/NLCPR				
Detail Head : 00				
Object Head (53)-Major Works			69.50	69.50
Total of 102(06)			69.50	69.50
Sub Head : (07) - Constn. Of Stadium at Bungtlang/NLCPR				
Detail Head : 00				
Object Head (53)-Major Works			69.50	69.50
Total of 102(07)			69.50	69.50
Sub Head : (08) - Constn. Of Playground at Khatla/FC				
Detail Head : 00				
Object Head (53)-Major Works		50.00		50.00
Total of 102(08)		50.00		50.00
Minor Head : 800 - Other Expenditure				
Sub Head : (01) - Constn. Of District Sports Office at Lunglei/PLAN				
Detail Head : 00				
Object Head (53)-Major Works		34.00		34.00
Total of 800(01)		34.00		34.00
TOTAL OF CAPITAL SECTION		84.00	139.00	223.00
<i>Works transferred to P.W.D.</i>		<i>84.00</i>		<i>84.00</i>
Net Total of Capital Section			139.00	139.00
TOTAL OF REVENUE SECTION	158.36	25	514.16	697.52
TOTAL OF CAPITAL SECTION		84.00	139.00	223.00
TOTAL OF DEMAND NO. 22	158.36	109.00	653.16	920.52
<i>Works transferred to P.W.D.</i>		<i>84.00</i>		<i>84.00</i>
NET TOTAL OF DEMAND NO. 22 (Voted)	158.36	25.00	653.16	836.52

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SUPPLEMENTARY DEMAND FOR GRANTS 2011-12
DEMAND NO. 22
SPORTS & YOUTH SERVICES

Explanatory Notes :

MAJOR HEAD : 2204

- PLAN :** A sum of ` 50.00 lakh is Reprovided for Construction of Playground at Khatla and ` 34.00 lakh is Reprovided for Construction of District Sport Office at Lunglei and Transferred to PWD and ` 25.00 lakh concealment of Lammual. Aizawl
- NON-PLAN :** Additional fund of ` 158.36 lakh is required for payment of salaries, Medical Treatment and Pensions.
- C.S.S. :** A sum of ` 97.49 lakh is released by Govt. of India for implementation of National Service Scheme.
- NLCPR :** A sum of ` 461.23 lakh is released by Govt. of India for Construction of Sports Centre in various parts of Mizoram.
- NEA :** A sum of ` 94.44 lakh is released by Govt. of India for preparation of 26th North East Games - 2012 in Mizoram.

SUPPLEMENTARY DEMAND FOR GRANTS 2011-12
DEMAND NO. 23
ART & CULTURE

(` in lakh)

**I. Supplementary Estimates for
the amount now required**

	<u>Revenue</u>	<u>Capital</u>	<u>Total</u>
Voted	34.12		34.12
Charged			
TOTAL :	34.12		34.12

II. Heads under which this will be accounted for :-

	<u>Non Plan</u>	<u>Plan</u>	<u>CSS/NEA/ NLCPR</u>	<u>Total</u>
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Major Head	: 2205 - Art & Culture			
Sub Major Head	: 00			
Minor Head	: 001 - Direction & Administration			
Sub Head	: 01 - Direction			
Detail Head	: 00			
Object Head	(06)-Medical Treatment	23.12		23.12
	(50)-Other Charges		11.00	11.00
Total of 001(01)		23.12	11.00	34.12

CAPITAL SECTION :

Major Head	: 4202 - C.O on Education,Sports,Art & Culture			
Sub Major Head	: 04 - Art & Culture			
Minor Head	: 106 - Museum			
Sub Head	:(01) - Construction of Building/FC			
Detail Head	: 00			
Object Head	(53)- Major Works		120.00	120.00
Total of 106(01)			120.00	120.00

Total of Revenue Section	23.12	11.00		34.12
Total of Capital Section			120.00	120.00
<i>Works transferred to PWD</i>			<i>120.00</i>	<i>120.00</i>
Net Total of Capital Section				
TOTAT OF DEMAND NO.23 (Voted)	23.12	11.00		34.12

Explanatory Notes :**MAJOR HEAD : 2205**

NON-PLAN : Additional fund of ` 23.12 lakh is required for payment of Medical Treatment bills of Officers and Staff.

PLAN : Additional fund of ` 11.00 lakh is required for Chapchar Kut Celebration and INTACH

MAJOR HEAD : 4202

A sum of Rs. 120.00 lakh is reprovded for Construction of Auditorium - Cum - Library at Chief Suakphunga's Site at Hliappui and **Transferred to PWD.**

SUPPLEMENTARY DEMAND FOR GRANTS 2011-12
DEMAND NO. 24
MEDICAL & PUBLIC HEALTH

(` in lakh)

**I. Supplementary Estimates for
the amount now required**

	Revenue	Capital	Total
Voted :	1944.05		1944.05
TOTAL :	1944.05		1944.05

II. Heads under which this will be accounted for :-

Non Plan	Plan	CSS/NEA/ NLCPR	Total
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HEALTH SERVICES**Centrally Sponsored Schemes**

Major Head : 2210 - Medical & Public Health

Sub Major Head : 06 - Public Health

Minor Head : 101 - Prevention & Control of Diseases

Sub Head : (07) - National Goitre Control Programme

Detail Head : 00 -

Object Head : (01) - Salaries	10.06	10.06
: (06) - Medical Treatment	0.20	0.20
: (11) - Domestic Travel Expenses	1.20	1.20
: (13) - Office Expenses	3.00	3.00
: (26) - Advertising & Publicity	10.57	10.57
: (50) - Other Charges	5.59	5.59

Total of 06/101/07	30.62	30.62
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Major Head : 2211 - Family Welfare

Sub Major Head : 00

Minor Head : 001 - Direction & Administration

Sub Head : 01 - Direction

Detail Head : 00

Object Head (01)- Salaries	32.06	32.06
(13)-Office Expenses	13.71	13.71
(21)-Supplies & Materials	10.00	10.00
(50)-Other Charges	4.00	4.00
(52)-Machinery & Equipment	10.00	10.00

Total of 001 (01)	69.77	69.77
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Sub Head : 02 - Administration

Detail Head : 00

Object Head (01)-Salaries	76.83	76.83
(06)-Medical Treatment	10.00	10.00
(11)-Domestic Travel Expenses	23.29	23.29
(13)-Office Expenses	9.22	9.22
(27)-Minor Works	344.03	344.03
(50)-Other Charges	1.00	1.00

Total of 001 (02)	464.37	464.37
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SUPPLEMENTARY DEMAND FOR GRANTS 2011-12
DEMAND NO. 24
MEDICAL & PUBLIC HEALTH

				(` in lakh)	
II. Heads under which this will be accounted for :-		Non Plan	Plan	CSS/NEA/ NLCPR	Total
Major Head	: 2211 - Family Welfare				
Sub Major Head	: 00				
Minor Head	: 003 - Training				
Sub Head	: 01 - Training on ANM				
Detail Head	: 00				
Object Head	(01)-Salaries			22.40	22.40
	(06)-Medical Treatment			7.00	7.00
	(11)-Domestic Travel Expenses			1.50	1.50
	(13)-Office Expenses			7.50	7.50
	(34)-Scholarship/Stipend			3.00	3.00
	(50)-Other Charges			3.60	3.60
Total of 003(01)				45.00	45.00
Minor Head	: 003 - Training				
Sub Head	: 02 - Training on MPW				
Detail Head	: 00				
Object Head	(01)-Salaries			20.50	20.50
	(06)-Medical Treatment			5.50	5.50
	(11)-Domestic Travel Expenses			2.00	2.00
	(13)-Office Expenses			5.75	5.75
	(27)-Minor Works			2.00	2.00
	(34)-Scholarship/Stipend			3.00	3.00
	(50)-Other Charges			3.25	3.25
Total of 003(02)				42.00	42.00
Minor Head	: 101 - Rural Family Welfare Services				
Sub Head	: 01 - Maintenance of Sub-Centre				
Detail Head	: 00				
Object Head	(01)-Salaries			553.39	553.39
	(06)-Medical Treatment			82.11	82.11
	(11)-Domestic Travel Expenses			27.00	27.00
	(13)-Office Expenses			63.13	63.13
	(21)-Supplies & Materials			30.00	30.00
	(27)-Minor Works			3.40	3.40
	(50)-Other Charges			16.00	16.00
	(52)-Machinery & Equipment				
Total of 101(01)				775.03	775.03
Minor Head	: 102 - Urban Family Welfare Services				
Sub Head	: 01 - Urban Family Welfare Services				
Detail Head	: 00				
Object Head	(01)-Salaries			2.10	2.10
	(06)-Medical Treatment			7.00	7.00
	(11)-Domestic Travel Expenses			5.19	5.19
	(13)-Office Expenses			5.25	5.25
Total of 102(01)				19.54	19.54
Total of Health Services				1446.33	1446.33

SUPPLEMENTARY DEMAND FOR GRANTS 2011-12
DEMAND NO. 24
MEDICAL & PUBLIC HEALTH

II. Heads under which this will be accounted for :-	Non Plan	Plan	CSS/NEA/ NLCPR	Total
(` in lakh)				
<u>HOSPITAL & MEDICAL EDUCATION</u>				
Major Head	: 2210 - Medical & Public Health			
Sub Major Head	: 01 - Urban Health Services - Allopathy			
Minor Head	: 001 - Direction & Administration			
Sub Head	: 51 - Direction/Non-Plan			
Detail Head	: 00			
Object Head	(06) - Medical Treatment	65.00		65.00
Total of 001(51)		65.00		65.00
Minor Head	: 110 - Hospital & Dispensaries			
Sub Head	: 51 - Hospital & Dispensaries			
Detail Head	: 00			
Object Head	(27) - Minor Works		20.00	20.00
	(32) - Grants-in-aid General Non-Salary		95.62	95.62
Total of 110(51)			115.62	115.62
Sub Major Head	: 02 - Urban Health Services - Other System of Medicine			
Minor Head	: 200 - Other System			
Sub Head	: 51 - National Mental Health Programme			
Detail Head	: 00			
Object Head	(01) - Salaries		1.83	1.83
Total of 02/200(51)			1.83	1.83
Sub Head	: 52 - National Mental Health Programme,Lunglei			
Detail Head	: 00			
Object Head	(21) - Supplies & Material		0.80	0.80
	(50) - Other Charges		2.36	2.36
	(52) - Machinery & Equipment		1.00	1.00
Total of 02/200(52)			4.16	4.16
Minor Head	: 110 - Hospital & Dispansary			
Sub Head	: 58 - North Eastern Areas			
Detail Head	: 01 -Improvement of 5 District Hospital (NEA)			
Object Head	(52)-Machinery & Equipment		111.11	111.11
Total of 110(58)(01) (NEA)			111.11	111.11
Detail Head	: 02 -Computerization of Civil Hospital,Aizawl (NEA)			
Object Head	(52)-Machinery & Equipment		200.00	200.00
Total of 110(58)(02) (NEA)			200.00	200.00
TOTAL OF MAJOR HEAD - 2210		65.00	115.62	317.10
			317.10	497.72

SUPPLEMENTARY DEMAND FOR GRANTS 2011-12

DEMAND NO. 24

MEDICAL & PUBLIC HEALTH

		(` in lakh)			
		Non Plan	Plan	CSS/NEA/ NLCPR	Total
II. Heads under which this will be accounted for :-					
<u>CAPITAL SECTION :</u>					
Major Head	: 4210 - C.O.on Medical & Public Health				
Sub Major Head	: 02- Rural Health Services				
Minor Head	: 103 - Primary Health Centre				
Sub Head	: (02) - 13th Finance Commission/PLAN				
Detail Head	: 00				
Object Head	(53) - Major Works		308.62		308.62
Total of 4210/103(02)			308.62		308.62
Minor Head	: 104- Community Health Centre				
Sub Head	: (01) - Community Health Centre/NLCPR				
Detail Head	: 00				
Object Head	(53) - Major Works			51.84	51.84
Total of 4210/104(01)				51.84	51.84
Works transferred to PWD			308.62	51.84	360.46
TOTAL OF MAJOR HEAD - 4210					
Total of Major Head : 2210 (HME)		65.00	115.62	317.10	497.72
Total of Hospital & Medical Education		65.00	115.62	317.10	497.72
Total of Health Services				1446.33	1446.33
Total of Demand No.24 (Voted)		65.00	115.62	1763.43	1944.05

Explanatory Notes :-**Major Head of 2210****Health & Medical Education****NON-PLAN :**

An additional fund of Rs.65.00 lakh is required for payment of Medical Treatment

PLAN :

An additional amount of Rs.115.62 lakhs required for SMS of ANM/GNM Schools and Solar Water Treatment under MNRE.

NEA :

An amount of ` 311.11 lakhs is allocated for development and implementation of Computerised Hospital Management information system at Civil Hospital, Aizawl and improvement of Central Sterile Supply Department in 5(five) Districts Civil Hospitals. Hence, Supplementary is required.

CSS

A sum of ` 5.99 lakhs is revalidated for implementation of National Mental Health Programme. Hence supplementary is required.

Health Services

A sum of Rs.30.62 lakhs is revalidated and allocated for implementation of National Iodine Deficiency Disorder Control Programme. Hence supplementary is required.

Major Head: 2211**Health Services**

A sum of ` 1415.71 lakhs is revalidated and allocated for implementation of Family Welfare Programme. Hence supplementary required.

Major Head: 4210**PLAN:**

An amount of ` 308.62 lakhs is re-provided from Major Head of 2210 and transferred to PWD for construction of Primary Health Centre at Tuipuibari, Cherhlun, Thingsai and Buarpu.

NLCPR :

An amount of ` 51.84 lakhs is allocated and transferred to PWD for construction of Staff Quarter for CHC at Saitual and Thingsulthiah.

SUPPLEMENTARY DEMAND FOR GRANTS 2011-12
DEMAND NO. 25
WATER SUPPLY & SANITATION

(` in lakh)

	Revenue	Capital	Total
Voted:	2695.79	1699.70	1699.70
Total :	2695.79	1699.70	1699.70

II. Heads under which this will be accounted for :-		Non Plan	Plan	CSS/NEA/ NLCPR	Total
Major Head	: 2215 - Water Supply & Sanitation				
Sub Major Head	: 01 - Water Supply				
Minor Head	: 001 - Direction & Administration				
Sub Head	: (01) - Direction-CE				
Detail Head	: 00				
Object Head	(06) - Medical Treatment	6.00			6.00
TOTAL OF 001(01) - CE		6.00			6.00
Sub Head	: (01) - Direction-SE				
Detail Head	: 00				
Object Head	(06) - Medical Treatment	13.00			13.00
TOTAL OF 001(01) - SE		13.00			13.00
Sub Head	: (02) - Administration				
Detail Head	: 00				
Object Head	(06) - Medical Treatment	81.00			81.00
	(27) - Minor works	2320.52			2320.52
TOTAL OF 001(02)		2401.52			2401.52
Minor Head	: 003 - Training				
Sub Head	: (02) - Training,MIS/CSS				
Detail Head	: 00				
Object Head	(50) - Other Charges			10.27	10.27
TOTAL OF 003(02)				10.27	10.27
Minor Head	: 101- Urban Water Supply Programme				
Sub Head	: (01) - Urban Water Supply				
Detail Head	: 00				
Object Head	(27) - Minor Works	193.32			193.32
TOTAL OF 101(01)		193.32			193.32
Minor Head	: 102- Rural Water Supply Programme				
Sub Head	: (01) - Rural Water Supply				
Detail Head	: 00				
Object Head	(27) - Minor Works	71.68			71.68
TOTAL OF 102(01)		71.68			71.68
TOTAL OF MAJOR HEAD : 2215		2420.52	265.00	10.27	2695.79

CAPITAL SECTION

Major Head	: 4217 - C.O. on Urban Development				
Sub Major Head	: 03 - IDSMT				
Minor Head	: 051 - Construction				
Sub Head	:(02)- Augmentation of Water Supply Scheme under NERDP/CSS				
Detail Head	: 00				
Object Head	(53)- Major Works			226.00	226.00
TOTAL OF 051(02)				226.00	226.00

**SUPPLEMENTARY DEMAND FOR GRANTS 2011-12
DEMAND NO. 25
WATER SUPPLY & SANITATION**

		(` in lakh)			
II. Heads under which this will be accounted for :-		Non Plan	Plan	CSS/NEA/ NLCPR	Total
<u>CAPITAL SECTION</u>					
Major Head	: 4215 - C.O. on water Supply & Sanitation				
Sub Major Head	: 01 - Water Supply				
Minor Head	: 101 - Urban Water Supply				
Sub Head	:(26)- Bairabi W/S/S-NLCPR				
Detail Head	: 00				
Object Head	(53)- Major Works			192.30	192.30
TOTAL OF 101(26)				192.30	192.30
Minor Head	: 102 - Rural Water Supply				
Sub Head	:(04) - Greater Lawngtlai W/S/S-NLCPR				
Detail Head	: 00				
Object Head	(53) - Major Works			100.56	100.56
TOTAL OF 01/102/04				100.56	100.56
Sub Head	:(08) - W.Phaileng (Pumping) W/S/S-NLCPR				
Detail Head	: 00				
Object Head	(53) - Major Works			398.08	398.08
TOTAL OF 102/08				398.08	398.08
Sub Head	:(09) - S.Khawbung W/S/S-NLCPR				
Detail Head	: 00				
Object Head	(53) - Major Works			330.96	330.96
TOTAL OF 102/09				330.96	330.96
Minor Head	: 102 - Rural Water Supply				
Sub Head	: 05 - North Eastern Areas				
Detail Head	(01)- Sangau (Pumping) W/S/S Phase-I - NEA				
Object Head	(53) - Major Works			145.20	145.20
TOTAL OF 01/102/05(01)				145.20	145.20
Sub Head	:05 - North Eastern Areas				
Detail Head	(02)- Phuaibuang W/S/S - NEA				
Object Head	(53) - Major Works			156.60	156.60
TOTAL OF 102/05(02)				156.60	156.60
Sub Head	:05 - North Eastern Areas				
Detail Head	(04)- Lengpui Town and Lengpui Airport(Pumping) W/S/S - NEA				
Object Head	(53) - Major Works			150.00	150.00
TOTAL OF 102/05(04)				150.00	150.00
TOTAL OF MAJOR HEAD 4215				1473.70	1473.70
TOTAL OF MAJOR HEAD 4217				226.00	226.00
TOTAL OF REVENUE SECTION		2420.52	265.00	10.27	2695.79
TOTAL OF CAPITAL SECTION				1699.70	1699.70
TOTAL OF DEMAND NO.25 (VOTED)		2420.52	265.00	1709.97	4395.49

EXPLANATORY NOTES :**Major Head of 2215****NON-PLAN :**

An additional amount of ` 2420.52 lakhs is required for payment of Wages and Medical Treatment.

PLAN :

An additional amount of ` 265.00 lakhs is required for payment of wages of Muster Roll employees.

CSS :

A sum of ` 10.27 lakhs is revalidated for computerization Project of RGNDWM under MIS.Hence, Supplementary is required.

Major Head of 4215**NLCPR :**

An additional fund of ` 1021.90 lakh is required for improvement of Greater Lawngtlai,Bairabi, W.Phaileng and S.Khawbung Water Supply Schemes.

N.E.A :

An additional amount of ` 451.80 lakhs is required for implementation of Phuaibuang , Sangau and Lengpui Town & Airport(Pumping) Water Supply Scheme.

Major Head of 4217

An amount of ` 226.00 lakhs is required for augmentation of Water Supply Scheme under NERDP.

SUPPLEMENTARY DEMAND FOR GRANTS 2011-12
DEMAND NO. 26
INFORMATION AND PUBLICITY

(` in lakh)

**II. Supplementary Estimates for
the amount now required**

	<u>Revenue</u>	<u>Capital</u>	<u>Total</u>
Voted :	37.32		37.32
Charged			
TOTAL :	37.32		37.32

CSS/NEA/

III. Heads under which this will be accounted for

	<u>Non Plan</u>	<u>Plan</u>	<u>NLCPR</u>	<u>Total</u>
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Major Head	: 2220 - Information & Publicity			
Sub Major Head	: 01 - Films			
Minor Head	: 001 - Direction & Administration			
Sub Head	: (01) - Direction			
Detail Head	: 00			
Object Head	(06) - Medical Treatment	27.82		27.82
TOTAL OF 001(01)		27.82		27.82
Sub Major Head	: 80 - General			
Minor Head	: 800 - Other Expenditure			
Sub Head	: (01) - Cultural & Social Activities			
Detail Head	: 00			
Object Head	(50) - Other Charges		9.50	9.50
TOTAL OF 800(01)			9.50	9.50
TOTAL OF 2220 - REVENUE SECTION		27.82	9.50	37.32
TOTAL OF DEMAND NO. 26 (VOTED)		27.82	9.50	37.32

Explanatory Note :-**MAJOR HEAD:2220****NON-PLAN :** Additional fund of ` 27.82 lakh is required for Medical Treatment**PLAN :** An additional amount of ` 9.50 lakhs is required for clearing of liabilities and Media Workshop.

SUPPLEMENTARY DEMAND FOR GRANTS 2011-12
DEMAND NO. 27
DISTRICT COUNCIL

(` in lakh)

**I Supplementary Estimates for
the amount now required**

	<u>Revenue</u>	<u>Capital</u>	<u>Total</u>
Voted :	2166.86		2166.86
Charged			
TOTAL :	2166.86		2166.86

II Heads under which this will be accounted for

	<u>Non Plan</u>	<u>Plan</u>	<u>CSS/NEA/ NLCPR</u>	<u>Total</u>
Major Head : 2225 - Welfare of SC/ST & Other backward Classes				
Sub Major Head : 80 - General				
Minor Head : 800 - Other Expenditure				
Sub Head : (01) - Lai Autonomous District Council				
Detail Head : 00				
Object Head (31)-G.I.A.-General(Salary)	336.00			336.00
TOTAL OF 800(01) - LADC	336.00			336.00
Sub Head : (02) - Mara Autonomous District Council				
Detail Head : 00				
Object Head (31)-G.I.A.- General(Salary)	576.00	80.00		656.00
Object Head (32)-G.I.A. -General(Non-Salary)		300.00		300.00
TOTAL OF 800(02) - MADC	576.00	380.00		956.00
Sub Head : (03) - Chakma Autonomous District Council				
Detail Head : 00				
Object Head (31)-G.I.A.- General(Salary)	183.00	69.00		252.00
TOTAL OF 800(03) - CADC	183.00	69.00		252.00
Sub Head : (08) - Rural Sanitation Prog. Within MADC/NLCPR				
Detail Head : 00				
Object Head (32)-G.I.A. -General(Non-Salary)			9.38	9.38
TOTAL OF 800(08) - MADC/NLCPR			9.38	9.38
Sub Head : (09) - Upgradation of Lawngtlai Town within LADC/NLCPR				
Detail Head : 00				
Object Head (32)-G.I.A. -General(Non-Salary)			463.43	463.43
TOTAL OF 800(09) - MADC/NLCPR			463.43	463.43
Sub Head : (12) - Construction of RA.Lorrain Market Centre at Saiha/NLCPR				
Detail Head : 00				
Object Head (32)-G.I.A. -General(Non-Salary)			150.05	150.05
TOTAL OF 800(12) - MADC/NLCPR			150.05	150.05
TOTAL OF MAJOR HEAD - 2225	1095.00	449.00	622.86	1544.00
TOTAL OF - 2225 - Welfare of SC/ST and OBC	1095.00	449.00	622.86	2166.86
TOTAL OF DEMAND NO. 27 (VOTED)	1095.00	449.00	622.86	2166.86

Explanatory Notes :-

MAJOR HEAD : 2225

PLAN : Additional fund of ` 149.00 lakh is required for payment of Salaries, Pensions, under MADC & CADC.and ` 300.00 lakh is required for implementation of various schemes under MADC

NON-PLAN : Additional fund of ` 1095.00 lakh is required for payment of Salaries, Pensions, under LADC,MADC & CADC.

NLCPR : A sum of ` 622.86 lakh is released by Govt. of India for Construction of RA. Lorrain Market Centre at Saiha,Upgradation of Lawngtlai Town and Implementation of Rural Sanitation Programme under MADC.

SUPPLEMENTARY DEMAND FOR GRANTS 2011-12
DEMAND NO. 28
LABOUR & EMPLOYMENT

(` in lakh)

**I Supplementary Estimates for
the amount now required**

	<u>Revenue</u>	<u>Capital</u>	<u>Total</u>
Voted :	49.49		49.49
TOTAL	49.49		49.49

II Heads under which this will be accounted for

	<u>Non Plan</u>	<u>Plan</u>	<u>CSS/NEA/ NLCPR</u>	<u>Total</u>
Major Head : 2230 - Labour & Employment				
Sub Major Head : 01 - Labour				
Minor Head : 001 - Direction and Administration				
Sub Head : 01 - Direction				
Detail Head : 00				
Object Head : (06) - Medical Treatment	15.00			15.00
Total of 001(01)	15.00			15.00
Total of 001	15.00			15.00
Sub Major Head : 03 - Training				
Minor Head : 003 - Training of Craftmen & Supervisors				
Sub Head : 01 - Industrial Training Institute				
Detail Head : 00				
Object Head : (01) - Salaries		21.00		21.00
Object Head : (34) - Scholarship/Stipend		8.21		8.21
Total of 003(01)		29.21		29.21
Total of Minor Head		29.21		29.21
Sub Head : 01 - Centre of Excellence				
Detail Head : 00				
Object Head : (52) - Machinery & Equipment			0.88	0.88
Total of 101(01)			0.88	0.88
Sub Head : 03 - Upgradation of ITI(PPP)				
Detail Head : 00				
Object Head : (02) - Wages			1.25	1.25
Object Head : (11) - Domestic Travelling Expenses			0.65	0.65
Object Head : (13) - Office Expenses			1.50	1.50
Object Head : (26) - Advertising & Publicity			1.00	1.00
Total of 101(03)			4.40	4.40
Total of Major Head: 2230	15.00	29.21	5.28	49.49
TOTAL OF DEMAND NO.28 (VOTED)	15.00	29.21	5.28	49.49

Exlanatory Notes:

Major Head : 2230

Non - Plan - ` 15.00 lakh is required for payment of medical reibursement bills

Plan - An additional fund of ` 29.21 lakh is required for payment of salaries and stipends to the trainees.

CSS - An amount of ` 5.28 lakh is meant for implementation of CSS in Mizoram .

SUPPLEMENTARY DEMAND FOR GRANTS 2011-12
DEMAND NO. 29
SOCIAL WELFARE

(` in lakh)

**I Supplementary Estimates for
the amount now required**

	Revenue	Capital	Total
Voted :	4569.23		4569.23
TOTAL :	4569.23		4569.23

II Heads under which this will be accounted for

	Non Plan	Plan	CSS/NEA/ NLCPR	Total
Major Head : 2235 - Social Security & Welfare				
Sub Major Head : 02 - Social Welfare				
Minor Head : 001 - Direction & Administration				
Sub Head : (01) -Direction				
Detail Head : 00				
Object Head (01)- Salaries			29.80	29.80
(02)- Wages			22.46	22.46
(06) - Medical Treatment			23.52	23.52
(11) - Domestic Travel Expenses			16.11	16.11
(13) - Office Expenses			27.81	27.81
(32) - Grants-in-aid-General(Non-Salary)	18.10			18.10
(50) - Other Charges			38.61	38.61
TOTAL OF 001(01)	18.10		158.31	176.41
Sub Head : (02) -Administration				
Detail Head : 00				
Object Head (01)- Salaries			88.66	88.66
(06)-Medical Treatment			14.39	14.39
(11)-Domestic Travel Expenses			17.24	17.24
(13)-Office Expenses			19.80	19.80
TOTAL OF 001(02)			140.09	140.09
Sub Head : (03) - Administration (ICDS)				
Detail Head : 00				
Object Head (01)- Salaries			885.46	885.46
(06)-Medical Treatment			57.28	57.28
(11)-Domestic Travel Expenses			97.74	97.74
(13)-Office Expenses			80.05	80.05
(14)-Rents,Rates & Taxes			8.56	8.56
(50)-Other Charges			927.70	927.70
TOTAL OF 001(03)			2056.79	2056.79
Minor Head : 101 - Welfare of Handicapped				
Sub Head : (05) -Persons with Disability Act,1995				
Detail Head : 00				
Object Head (27) - Minor Works			20.00	20.00
TOTAL OF 101(05)			20.00	20.00
Minor Head : 103 - Women's Welfare				
Sub Head : (07) - Indira Gandhi Matritva Sahyog Yojana(IGMSY)				
Detail Head : 00				
Object Head (50) - Other Charges			116.31	116.31
TOTAL OF 103(07)			116.31	116.31
Sub Major Head : 03 - NSAP				
Minor Head : 101 - NSAPS				
Sub Head : (01) -Old Age Pension (ACA)				
Detail Head : 00				
Object Head (32) - Grants-in-aid-General(Non-Salary)		141.65		141.65
(50) - Other Charges		22.50		22.50
TOTAL OF 101(01)		164.15		164.15
Sub Head : (02) - IGNWPS				
Detail Head : 00				
Object Head (32) - Grants-in-aid-General(Non-Salary)		21.50		21.50
TOTAL OF 101(02)		21.50		21.50
Sub Head : (03) - IGNDPS				
Detail Head : 00				
Object Head (32) - Grants-in-aid-General(Non-Salary)		13.06		13.06
TOTAL OF 101(03)		13.06		13.06

SUPPLEMENTARY DEMAND FOR GRANTS 2011-12
DEMAND NO. 29
SOCIAL WELFARE

(` in lakh)

II Heads under which this will be accounted for	<u>Non Plan</u>	<u>Plan</u>	<u>CSS/NEA/ NLCPR</u>	<u>Total</u>
Major Head : 2235 - Social Security & Welfare				
Minor Head : 102 - National Family Benefit Scheme				
Sub Head : (01) - National Family Benefit Scheme				
Detail Head : 00				
Object Head (32) - Grants-in-aid-General(Non-Salary)		61.40		61.40
TOTAL OF 102(03)		61.40		61.40
TOTAL OF NSAP		260.11		260.11
Minor Head : 104-Welfare of Aged,Infirm & Destitute				
Sub Head : (02) - Old Age Pension (State Plan)				
Detail Head : 00				
Object Head (32) - Grants-in-aid-General(Non-Salary)		15.70		15.70
TOTAL OF 104(02)		15.70		15.70
Minor Head : 106-Correctional Services				
Sub Head : (05) - De-addiction Centre				
Detail Head : 00				
Object Head (02) - Wages		2.40		2.40
TOTAL OF 106(05)		2.40		2.40
Sub Major Head : 02 - Social Welfare				
Minor Head : 800 - Other Expenditure				
Sub Head : (01) - Schemes under Article 275(I)(ACA)				
Detail Head : 00				
Object Head (27) - Minor Works		15.66		15.66
TOTAL OF 800(01)		15.66		15.66
Sub Head : (02) - Estt.of Eklavya Model Residential School				
Detail Head : 00				
Object Head (32) - Grants-in-aid-General(Non-Salary)		4.96		4.96
TOTAL OF 800(02)		4.96		4.96
Minor Head : 103 - Women's Welfare				
Sub Head : (06) - Kishori Shakti Yojana(KSY)				
Detail Head : 00				
Object Head (50) - Other Charges			6.60	6.60
TOTAL OF 103(06)			6.60	6.60
Minor Head : 200 - Other Programme				
Sub Head : (01) - Training Programm for ICDS(CSS)				
Detail Head : 00				
Object Head (50) - Other Charges			14.18	14.18
TOTAL OF 200(01)			14.18	14.18
Sub Major Head : 60 - Others				
Minor Head : 800 - Other Expenditure				
Sub Head : (01) - Minority Concentration District(CSS)				
Detail Head : 00				
Object Head (32) - Grants-in-aid-General(Non-Salary)			301.86	301.86
TOTAL OF 800(01)			301.86	301.86
TOTAL OF MAJOR HEAD 2235	18.10	298.83	2814.14	3131.07

SUPPLEMENTARY DEMAND FOR GRANTS 2011-12
DEMAND NO. 29
SOCIAL WELFARE

(` in lakh)

II Heads under which this will be accounted for	<u>Non Plan</u>	<u>Plan</u>	<u>CSS/NEA/ NLCPR</u>	<u>Total</u>
Major Head : 2236 - Nutrition				
Sub Major Head : 02 - Distribution of Nutritious Food & Beverages				
Minor Head : 101 - Special Nutrition Programme				
Sub Head : (01) -Special Nutrition Programme				
Detail Head : 00				
Object Head (21) - Supplies & Materials			1359.92	1359.92
TOTAL OF 101(01)			1359.92	1359.92
Sub Head : (02) - (RSEAG) - 'SABLA'				
Detail Head : 00				
Object Head (21) - Supplies & Materials			55.44	55.44
(50) - Other Charges			22.80	22.80
TOTAL OF 101(02)			78.24	78.24
TOTAL OF MAJOR HEAD 2236			1438.16	1438.16
TOTAL OF MAJOR HEAD 2235	18.10	298.83	2814.14	3131.07
TOTAL OF MAJOR HEAD 2236			1438.16	1438.16
TOTAL OF DEMAND NO. 29 (VOTED)	18.10	298.83	4252.30	4569.23

Explanatory Note :**Major Head : 2235****Non-Plan :**

An additional fund of ` 18.10 lakh is required for payment of arrear in respect of employees appointed on adhoc basis and VAB staff.

Plan :

- 1) Additional fund of ` 2.40 lakh is required for payment of wages.
- 2) Additional fund of ` 15.70 lakh is required for SMS of NSAP Scheme(Old Aged).
- 3) A sum of ` 20.62 lakh is required for implementation of schemes under Article 275(1)
- 4) A sum of ` 0.11 lakh is required for implementation of IGNWPS
- 5) Additional fund of ` 260.00 lakh is required for implementation of NSAP

CSS : An amount of ` 2814.14 lakh is required for implementation of various Centrally Sponsored Schemes

Major Head : 2236

An amount of ` 78.24 lakh is required for implementation of Sabla and ` 1359.92 lakh is required for implementation of Supplementary Nutrition Programme.

SUPPLEMENTARY DEMAND FOR GRANTS 2011-12
DEMAND NO. 30
DISASTER MANAGEMENT & REHABILITATION

(` in lakh)

**I Supplementary Estimates for
the amount now required**

	<u>Revenue</u>	<u>Capital</u>	<u>Total</u>
Voted :	215.14		215.14
TOTAL :	215.14		215.14

II Heads under which this will be accounted for

	<u>Non Plan</u>	<u>Plan</u>	<u>CSS/NEA/ NLCPR</u>	<u>Total</u>
Major Head : 2235 - Social Security & Welfare				
Sub Major Head : 01 - Rehabilitation				
Minor Head : 001 - Direction & Administration				
Sub Head : (01) - Direction				
Detail Head : 00				
Object Head (06) - Medical Treatment	1.39			1.39
Total of 001(01)	1.39			1.39
TOTAL OF MAJOR HEAD : 2235	1.39			1.39

Major Head : 2245 - Relief on account of natural Calamities				
Sub Major Head : 05 - State Disaster Response Fund(SDRF)				
Minor Head : 101 - Transfer to Reserve Fund & Deposit Accounts				
Sub Head : (01) - State Disaster Response Fund/FC				
Detail Head : 00				
Object Head (50) - Other Charges	213.75			213.75
Total of 101(01)	213.75			213.75
TOTAL OF MAJOR HEAD : 2245	213.75			213.75
TOTAL OF DEMAND NO. 30 (VOTED)	215.14			215.14

Explanatory Notes:

Major Head : 2235

Non Plan : A sum of ` 1.39 lakh is required for payment of Medical treatment bills.

Major Head : 2245

F/C : A sum of ` 213.75 lakh is required for State Disaster Response Fund(SDRF).

SUPPLEMENTARY DEMAND FOR GRANTS 2011-12
DEMAND NO. 31
AGRICULTURE

(₹ in lakh)

**I Supplementary Estimates for
the amount now required**

	<u>Revenue</u>	<u>Capital</u>	<u>Total</u>
Voted :	3350.76		3350.76
TOTAL :	3350.76		3350.76

II Heads under which this will be accounted for
CROP HUSBANDRY

REVENUE SECTION

	<u>Non Plan</u>	<u>Plan</u>	<u>CSS/NEA/ NLCPR</u>	<u>Total</u>
Major Head : 2401 - Crop Husbandry				
Sub Major Head : 00				
Minor Head : 001 - Direction & Administration				
Sub Head : 02 - Administration				
Detail Head : 00				
Object Head (06) - Medical Treatment	66.53			66.53
Total of 001(02)	66.53			66.53
Total of 001	66.53			66.53
Minor Head : 102 - Food grain crops				
Sub Head : 02 - Integrated Prog. for Rice Development				
Detail Head : 00				
Object Head (50) - Other Charges			16.80	16.80
Total of 102(02)			16.80	16.80
Sub Head : 03 - Promotion of Agril.Mechanisation				
Detail Head : 00				
Object Head (33) - Subsidies			135.00	135.00
(50) - Other Charges			5.00	5.00
Total of 102(03)			140.00	140.00
Sub Head : 04 - Maize, Oil Seeds & Pulses Development				
Detail Head : 00				
Object Head (21) - Supplies & Materials			21.00	21.00
Total of 102(04)			21.00	21.00
Total of 102			177.80	177.80
Minor Head : 105 - Manure & Fertilizer				
Sub Head : 03 - Fertilizers on Macro Management				
Detail Head : 00				
Object Head (21) - Supplies & Materials			51.00	51.00
(27) - Minor Works			7.50	7.50
(50) - Other Charges			34.45	34.45
Total of 105(03)			92.95	92.95
Total of 105			92.95	92.95

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SUPPLEMENTARY DEMAND FOR GRANTS 2011-12
DEMAND NO. 31
AGRICULTURE

(₹ in lakh)

II Heads under which this will be accounted for	<u>Non Plan</u>	<u>Plan</u>	<u>CSS/NEA/ NLCPR</u>	<u>Total</u>
<u>CROP HUSBANDRY</u>				
<u>REVENUE SECTION</u>				
Major Head : 2401 - Crop Husbandry				
Sub Major Head : 00				
Minor Head : 108 - Commercial Crops				
Sub Head : 04 - Sustainable Dev. & Cropping System				
Detail Head : 00				
Object Head (50) - Other Charges			15.00	15.00
Total of 108(04)			15.00	15.00
Total of 108			15.00	15.00
Minor Head : 109 - Extension & Farmers Training				
Sub Head : 02 - Agril. Extension & Training on Macro Management				
Detail Head : 00				
Object Head (13) - Office Expenses			3.00	3.00
Total of 109(02)			3.00	3.00
Minor Head : 109 - Extension & Farmers Training				
Sub Head : 03 - Agriculture Tech.Management Agency(ATMA-SMS)/ACA				
Detail Head : 00				
Object Head (32) - Grants-in-Aid - General (Non Salary)		25.00		25.00
Total of 109(03)		25.00		25.00
Total of 109		25.00	3.00	28.00
Minor Head : 114 - Development of Oil Seeds				
Sub Head : 02 - ISOPOM				
Detail Head : 00				
Object Head (02) - Wages			8.51	8.51
(21) - Supplies & Materials			32.25	32.25
(27) - Minor Works			277.17	277.17
(50) - Other Charges			43.51	43.51
Total of 114(02)			361.44	361.44
Total of 114			361.44	361.44
Minor Head : 800 - Other Expenditure				
Sub Head : 02 - Control of shifting cultivation				
Detail Head : 00				
Object Head (27) - Minor Works		105.00		105.00
(50) - Other Charges		37.00		37.00
Total of 800(02)		142.00		142.00
Sub Head : 04 - Rastriya Krishi Vikas Yojana(ACA)				
Detail Head : 00				
Object Head (32) - Grants-in-Aid - General (Non Salary)		1375.00		1375.00
Total of 800(04)		1375.00		1375.00
Sub Head : 07 - NWPRA on Macro Management				
Detail Head : 00				
Object Head (27) - Minor Works			311.53	311.53
(50) - Other Charges			84.47	84.47
Total of 800(07)			396.00	396.00
Sub Head : 08 - Plant Protection on Macro-Management				
Detail Head : 00				
Object Head (50) - Other Charges			2.50	2.50
Total of 800(08)			2.50	2.50
Total of 800		1517.00	398.50	1915.50
Total of Mjor Head: 2401(REVENUE)	66.53	1542.00	1048.69	2657.22

SUPPLEMENTARY DEMAND FOR GRANTS 2011-12
DEMAND NO. 31
AGRICULTURE

(₹ in lakh)

II Heads under which this will be accounted for	<u>Non Plan</u>	<u>Plan</u>	<u>CSS/NEA/ NLCPR</u>	<u>Total</u>
<u>CROP HUSBANDRY</u>				
<u>CAPITAL SECTION</u>				
Major Head	: 4401 - C.O. on Crop Husbandry			
Sub Major Head	: 00			
Minor Head	: 800 - Other Expenditure			
Sub Head	: 01 - Construction of Buildings			
Detail Head	: 00			
Object Head	(53) - Major Works	40.00		40.00
Total of 800(01)		40.00		40.00
<i>Works transfer to PWD</i>		<i>40.00</i>		<i>40.00</i>
Net Total of 800(01)				
Total of Major Head: 4401 (CAPITAL)		40.00		40.00
<i>Works transfer to PWD</i>		<i>40.00</i>		<i>40.00</i>
Net Total of Major Head:4401(Caipital)				
TOTAL OF CROP HUSBANDRY	66.53	1582.00	1048.69	2697.22
<i>Works transfer to PWD</i>		<i>40.00</i>		<i>40.00</i>
NET TOTAL OF CROP HUSBANDRY	66.53	1542.00	1048.69	2657.22

RESEARCH & EDUCATION**REVENUE SECTION**

Major Head	: 2415 - Agril. Research & Education			
Sub Major Head	: 01 - Crop Husbandry			
Minor Head	: 001 - Direction and Administration			
Sub Head	: (01) - Direction			
Detail Head	: 00			
Object Head	(06) - Medical Treatment	13.83		13.83
Total of 001(01)		13.83		13.83
Total of 001		13.83		13.83
Minor Head	: 150 - Assistance to ICAR			
Sub Head	: (01) - KVK(ICAR), Kolasib			
Detail Head	: 00			
Object Head	(01) - Salaries		42.64	42.64
	(02) - Wages		2.59	2.59
	(11) - Domestic Travel Expenses		0.90	0.90
	(27) - Minor Works		15.00	15.00
	(50) - Other Charges		4.90	4.90
Total of 150(01)			66.03	66.03
Sub Head	: (02) - KVK(ICAR), Lunglei			
Detail Head	: 00			
Object Head	(01) - Salaries		44.78	44.78
	(02) - Wages		2.68	2.68
	(11) - Domestic Travel Expenses		0.90	0.90
	(27) - Minor Works		30.00	30.00
	(50) - Other Charges		4.90	4.90
Total of 150(02)			83.26	83.26

SUPPLEMENTARY DEMAND FOR GRANTS 2011-12
DEMAND NO. 31
AGRICULTURE

(₹ in lakh)

II Heads under which this will be accounted for	<u>Non Plan</u>	<u>Plan</u>	<u>CSS/NEA/ NLCPR</u>	<u>Total</u>
<u>RESEARCH & EDUCATION</u>				
<u>REVENUE SECTION</u>				
Major Head	: 2415 - Agril. Research & Education			
Sub Major Head	: 01 - Crop Husbandry			
Minor Head	: 150 - Assistance to ICAR			
Sub Head	: (03) - KVK(ICAR), Champhai(Khawzawl)			
Detail Head	: 00			
Object Head	(01) - Salaries		40.64	40.64
	(02) - Wages		1.96	1.96
	(11) - Domestic Travel Expenses		0.90	0.90
	(27) - Minor Works		30.33	30.33
	(50) - Other Charges		4.90	4.90
Total of 150(03)			78.73	78.73
Sub Head	: (04) - KVK(ICAR), Chhintuipui(Saiha)			
Detail Head	: 00			
Object Head	(01) - Salaries		48.33	48.33
	(02) - Wages		1.41	1.41
	(11) - Domestic Travel Expenses		0.90	0.90
	(27) - Minor Works		14.42	14.42
	(50) - Other Charges		4.90	4.90
Total of 150(04)			69.96	69.96
Sub Head	: (05) - KVK(ICAR), Lawngtlai			
Detail Head	: 00			
Object Head	(01) - Salaries		40.20	40.20
	(02) - Wages		1.55	1.55
	(11) - Domestic Travel Expenses		0.90	0.90
	(27) - Minor Works		14.37	14.37
	(50) - Other Charges		4.90	4.90
Total of 150(05)			61.92	61.92
Major Head	: 2415 - Agril. Research & Education			
Sub Major Head	: 01 - Crop Husbandry			
Minor Head	: 150 - Assistance to ICAR			
Sub Head	: (06) - KVK(ICAR), Serchhip			
Detail Head	: 00			
Object Head	(01) - Salaries		43.11	43.11
	(02) - Wages		1.78	1.78
	(11) - Domestic Travel Expenses		0.90	0.90
	(27) - Minor Works		14.24	14.24
	(50) - Other Charges		4.90	4.90
Total of 150(06)			64.93	64.93
Sub Head	: (07) - KVK(ICAR), Mamit			
Detail Head	: 00			
Object Head	(01) - Salaries		42.14	42.14
	(02) - Wages		2.59	2.59
	(11) - Domestic Travel Expenses		0.90	0.90
	(27) - Minor Works		14.41	14.41
	(50) - Other Charges		4.90	4.90
Total of 150(07)			64.94	64.94
Total of 150			489.77	489.77

SUPPLEMENTARY DEMAND FOR GRANTS 2011-12
DEMAND NO. 31
AGRICULTURE

(₹ in lakh)

II Heads under which this will be accounted for	<u>Non Plan</u>	<u>Plan</u>	<u>CSS/NEA/ NLCPR</u>	<u>Total</u>
<u>RESEARCH & EDUCATION</u>				
<u>REVENUE SECTION</u>				
Minor Head	: 800 - Other Expenditure			
Sub Head	: 01 - Seeds			
Detail Head	: 02 - Quality Control & Arrangement on Seeds			
Object Head	(27) - Minor Works		50.15	50.15
	(50) - Other Charges		2.64	2.64
	(52) - Machinery & Equipment		137.15	137.15
Total of 800(01)			189.94	189.94
Total of Major Head: 2415(REV)-R&E	13.83		679.71	693.54
TOTAL OF AGRI.(CH)	66.53	1582.00	1048.69	2697.22
<i>Works transfer to PWD</i>		<i>40.00</i>		<i>40.00</i>
NET TOTAL OF AGRI.(CH)	66.53	1542.00	1048.69	2657.22
TOTAL OF DEMAND NO.31	80.36	1582.00	1728.40	3390.76
<i>Works transfer to PWD</i>		<i>40.00</i>		<i>40.00</i>
NET TOTAL OF DEMAND NO.31(Voted)	80.36	1542.00	1728.40	3350.76

Explanatory Notes:**Agriculture (CH)****Major Head : 2401***Non-Plan* - An additional fund of ₹ 66.53 lakh is required for payment of medical*Plan* - An additional fund of ₹ 1542.00 implementation of WDPSCA, RKVY and Agri. Tech. Management Agency.*CSS* - An amount of ₹ 1048.69 lakh is meant for implementation of the schemes under**Major Head : 4401***Plan* - An amount of ₹ 40.00 lakh is revalidated for construction of Boys & Girls Hostel at ITC Hnahthial and fully transferred to PWD for necessary execution of works.**Agriculture (R&E)****Major Head : 2415***Non-Plan* - An additional fund of ₹ 13.83 lakh is required for payment of medical*CSS* - An amount of ₹ 679.71 lakh is meant for implementation of the schemes under CSS and KVKs in Mizoram

SUPPLEMENTARY DEMAND FOR GRANTS 2011-12
DEMAND NO. 32
HORTICULTURE

(₹ in lakh)

	<u>Revenue</u>	<u>Capital</u>	<u>Total</u>
Voted	136.40		136.40
Charged			
TOTAL :	136.40		136.40

I. **Supplementary Estimates for the amount now required**

II. **Heads under which this will be accounted for :-**

	<u>Non Plan</u>	<u>Plan</u>	<u>CSS/NEA/ NLCPR</u>	<u>Total</u>
Major Head : 2401 - Crop Husbandry				
Sub Major Head : 00 -				
Minor Head : 119 - Horticulture and Vegetable Crops				
Sub Head : 01 - Direction				
Detail Head : 00 -				
Object Head : (06) - Medical Treatment	30.00			30.00
Total of 119(01)	30.00			30.00
Major Head : 4401 - Capital Outlay on Crop Husbandry				
Sub Major Head : 00 -				
Minor Head : 119 - Horticulture and Vegetable Crops				
Sub Head : 02 - North Eastern Areas				
Detail Head : 04 - Establishment of Integrated Horticulture Training Centre at Chite				
Object Head : (53) - Major Works			106.40	106.40
Total of 119(02)			106.40	106.40
Total of Major Head 2401	30.00		106.40	136.40
Total of Demand No. 32 (Voted)	30.00		106.40	136.40

Explanatory Notes :-

NON-PLAN : Major Head 2401-A sum of ₹ 30.00 lakh is required for payment of Medical Reimbursement bills.

Major Head 4401-Capital Outlay on Crop Husbandry

Centrally

Sponsored Scheme :- A sum of ₹ 106.40 lakh is required for establishment of Integrated Horticulture Training Centre at Chite under North Eastern Areas.

SUPPLEMENTARY DEMAND FOR GRANTS 2011-12
DEMAND NO. 33
SOIL AND WATER CONSERVATION

(₹ in lakh)

	<u>Revenue</u>	<u>Capital</u>	<u>Total</u>
I. Supplementary Estimates for the amount now required	521.50		521.50
Charged			
TOTAL :	521.50		521.50

	<u>Non Plan</u>	<u>Plan</u>	<u>CSS/NEA/NLCPR</u>	<u>Total</u>
II. Heads under which this will be accounted for :-				
Major Head : 2402 - Soil and Water Conservation				
Sub Major Head : 00 -				
Minor Head : 001 - Direction and Administration				
Sub Head : 01 - Direction				
Detail Head : 00 -				
Object Head : (06) - Medical Treatment	16.87			16.87
Total of 001(01)	16.87			16.87
Total of Major Head 2402	16.87			16.87
Major Head : 4402 - Capital Outlay on Soil and Water Conservation				
Sub Major Head : 00 -				
Minor Head : 203 - Land Reclamation and Development				
Sub Head : 02 - Dhaleswari RVP/FPR				
Detail Head : 00 -				
Object Head : (53) - Major Works			441.04	441.04
Total of 203(02)			441.04	441.04
Sub Head : 03 - LangkaihRVP/FPR under macro Management				
Detail Head : 00 -				
Object Head : (53) - Major Works			27.86	27.86
Total of 203(03)			27.86	27.86
Minor Head : 800 - Other Expenditure				
Sub Head : 02 - Establishment of Divisional Complex at Saiha				
Detail Head : 00 -				
Object Head : (53) - Major Works			35.73	35.73
Total of 800(02)			35.73	35.73
Total of Major Head 4402			504.63	504.63
Total of Demand No. 33 (Voted)	16.87		504.63	521.50

Explanatory Notes :-

NON-PLAN : Major Head 2402-A sum of ₹ 16.87 lakh is required for payment of Medical Reimbursement bills.

Major Head 4402

Centrally Sponsored Scheme :- A sum of ₹ 504.63 lakh is required for implementation of schemes under Centrally Sponsored Scheme.

SUPPLEMENTARY DEMAND FOR GRANTS 2011-12
DEMAND NO. 34
ANIMAL HUSBANDRY

(₹ in lakh)

	<u>Revenue</u>	<u>Capital</u>	<u>Total</u>
I. Supplementary Estimates for the amount now required	520.65		520.65
TOTAL :	520.65		520.65

	<u>Non Plan</u>	<u>Plan</u>	<u>CSS/NEA/ NLCPR</u>	<u>Total</u>
II. Heads under which this will be accounted for :-				
Major Head : 2403 - Animal Husbandry				
Sub Major Head : 00 -				
Minor Head : 001 - Direction and Administration				
Sub Head : 01 - Direction and Administration				
Detail Head : 00 -				
Object Head : (06) - Medical Treatment	57.95			
Total of 001(01)	57.95			
Minor Head : 101 - Vety. Services and Animal Health				
Sub Head : 07 - State Vety. Council				
Detail Head : 00 -				
Object Head : (32) - G-i-a General (Non slary)	7.00	15.00		22.00
Total of 101(07)	7.00	15.00		22.00
Sub Head : 08 - Strengthening of Vety. Hospital and Dispensaries				
Detail Head : 00 -				
Object Head : (21) - Supplies and Materials		25.70		25.70
(27) - Minor Works		207.63		207.63
Total of 101(08)		233.33		233.33
Minor Head : 103 Poultry Development				
Sub Head : 10 Rural Backyard Poultry Development				
Detail Head : 00 -				
Object Head : (32) - G-i-a General (Non slary)		20.40		20.40
Total of 103(10)		20.40		20.40
Minor Head : 107 - Fodder and Feed Development				
Sub Head : 03 - Grassland Development and Env. of Cellulosis Waste				
Detail Head : 00 -				
Object Head : (27) - Minor Works		87.30		87.30
Total of 107(03)		87.30		87.30
Minor Head : 109 - Extension & Training				
Sub Head : 01 - Vety Extension Research & Training				
Detail Head : 00 -				
Object Head : (34) - Scholarship/Stipend	10.83			10.83
Total of 109(01)	10.83			10.83

SUPPLEMENTARY DEMAND FOR GRANTS 2011-12
DEMAND NO. 34
ANIMAL HUSBANDRY

II. Heads under which this will be accounted for :- (₹ in lakh)

	<u>Non Plan</u>	<u>Plan</u>	<u>CSS/NEA</u> <u>/NLCPR</u>	<u>Total</u>
Major Head : 2403 - Animal Husbandry				
Minor Head : 113 - Administrative Investigation and Statistics				
Sub Head : 02 - Sample Survey and Statistics(CSS)				
Detail Head : 00 -				
Object Head : (01) Salaries			32.74	32.74
(11) Domestic Travel Expense			5.00	5.00
(13) Office Expenses			6.00	6.00
(50) Other Charges			9.00	9.00
Total of 113(02)			52.74	52.74
Minor Head : 800 - Other Expenditure				
Sub Head : 01 - Biogas Development(CSS)				
Detail Head : 00 -				
Object Head : (32) - G-i-a General (Non slary)			16.70	16.70
Total of 800(01)			16.70	16.70
Total of Major Head 2403	57.95	17.83	425.47	501.25
Major Head : 2404 - Dairy Development(CSS)				
Sub Major Head : 00 -				
Minor Head : 191 - Assistance to Cooperatives and Other Bodies				
Sub Head : 06 - Strengthening Infrastructure of quality clean milk				
Detail Head : 00 -				
Object Head : (32) - G-i-a General (Non salary)			19.40	19.40
Total of 191(06)			19.40	19.40
Total of Major Head 2404			19.40	19.40
Total of Demand No. 34 (Voted)	57.95	17.83	444.87	520.65

Explanatory Notes :-

Major Head 2403-Animal Husbandry (Non Plan)- A sum of ₹ 57.95 lakh is required for payment of Medical re-imbusement bills.

Major Head 2403-Animal Husbandry (Plan)- A sum of ₹ 17.83 lakh is required for GIA (Salaries) of Vety Council and Scholarship/stipend.

Major Head 2403 - Animal Husbandry (CSS) :- A sum of ₹ 425.47 lakh is required for implementation of schemes under Centrally Sponsored Scheme

Major Head 2404-Dairy Development (CSS) :- A sum of ₹ 19.40 lakh is required for implementation of schemes under Centrally Sponsored Scheme

SUPPLEMENTARY DEMAND FOR GRANTS 2011-12
DEMAND NO. 35
FISHERIES

(₹ in lakh)

**I. Supplementary Estimates for
the amount now required**

	Revenue	Capital	Total
Voted :	517.13		517.13
TOTAL :	517.13		517.13

II. Heads under which this will be accounted for :-

	Non Plan	Plan	CSS/NEA/ NLCPR	Total
Major Head : 2405 - Fisheries				
Sub Major Head : 00				
Minor Head :001 - Direction & Administration				
Sub Head : (01)- Direction				
Detail Head : 00				
Object Head :(06) - Medical Treatment	17.44			17.44
TOTAL OF 001/01	17.44			17.44
Sub Head : (02)- Administration				
Detail Head : 00				
Object Head :(01) - Salaries		10.00		10.00
Object Head :(02)- Wages		1.00		1.00
Object Head :(06) - Medical Treatment		2.00		2.00
Object Head :(11)- Domestic Travel Expenses		5.00		5.00
Object Head :(27)- Minor Works		20.00		20.00
TOTAL OF 001/02		38.00		38.00
Major Head : 2405 - Fisheries				
Sub Major Head : 00				
Minor Head :101 - Inland Fisheries				
Sub Head : (01)- Inland Fisheries				
Detail Head : (01)- Fish seed production-cum-Farming				
Object Head :(27) - Minor Works		10.00		10.00
Object Head :(52) - Machinery & Equipment		11.00		11.00
TOTAL OF 101/01		21.00		21.00
Sub Head :(02) - Fresh Water Aquaculture				
Detail Head :00 -				
Object Head (21) - Supplies & Materials		170.00	92.00	262.00
Object Head (32) - GIA-General-Non-Salary			108.00	108.00
TOTAL OF 101/02		170.00	200.00	370.00
Sub Head :(03) - Development of Riverine Fisheries				
Detail Head :00 -				
Object Head (50) - Other Charges		6.00		6.00
TOTAL OF 101/03		6.00		6.00
Sub Head :(06) - Fishermen Welfare Scheme/CSS				
Detail Head :00 -				
Object Head :(32) - GIA-General-Non-Salary			14.69	14.69
TOTAL OF 101/06			14.69	14.69
Sub Head :(08) - SMS for CSS/SCA-PLAN				
Detail Head :00 -				
Object Head (32) - GIA-General-Non-Salary		50.00		50.00
TOTAL OF 101/08		50.00		50.00
TOTAL OF DEMAND NO. 35 :	17.44	285.00	214.69	517.13
<i>Work transferred to P.W.D</i>				
NET TOTAL OF DEMAND NO. 35 (VOTED) :	17.44	285.00	214.69	517.13

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SUPPLEMENTARY DEMAND FOR GRANTS 2011-12
DEMAND NO. 35
FISHERIES

EXPLANATORY NOTES :

Major Head of 2405

Non-Plan :

An additional amount of ` **17.44 lakhs** is required for payment of Medical Treatment.

Plan :

An additional amount of ` **285.00 lakhs** is required for salary,wages and on-going programmes.

CSS

A sum of ` **214.69 lakhs** is required for Development of Freshwater Aquaculture in Mizoram , construction of Fishermen Houses and Tube Wells at various Districts in Mizoram.

**SUPPLEMENTARY DEMAND FOR GRANTS 2011-12
DEMAND NO.36
ENVIRONMENT & FORESTS**

(in lakh)

**I Supplementary Estimates for
the amount now required**

	Revenue	Capital	Total
Voted	650.06		650.06
Charged			
Total	650.06		650.06

II Heads under which this will be accounted for			<u>Non-Plan</u>	<u>Plan</u>	<u>CSS/NEA/ NLCPR</u>	<u>Total</u>
Major Head	:	2406 - Forestry & Wildlife				
Sub Major Head	:	01 - Forestry				
Minor Head	:	001 - Direction & Administration				
Sub Head	:	(02) - Administration				
Detail Head	:					
Object Head	:	(06) - Medical Treatment		154.88		154.88
Total of 001(02)				154.88		154.88
Major Head	:	2406 - Forestry & Wildlife				
Sub Major Head	:	01 - Forestry				
Minor Head	:	102 - Social & Farm Forestry				
Sub Head	:	(08) - Intensification of Forest Management				
Detail Head	:					
Object Head	:	(13) - Office Expenses			60.14	60.14
	:	(27) - Minor Works			86.06	86.06
	:	(50) - Other Charges			4.50	4.50
Total of 102(08)					150.70	150.70
Major Head	:	2406 - Forestry & Wildlife				
Sub Major Head	:	02 - Environmental Forestry & Wildlife				
Minor Head	:	110 - Wildlife Preservation				
Sub Head	:	(01) - Preservation of Wildlife				
Detail Head	:					
Object Head	:	(27) - Minor Works		20.18		20.18
Total of 110(01)				20.18		20.18
Major Head	:	2406 - Forestry & Wildlife				
Sub Major Head	:	02 - Environmental Forestry & Wildlife				
Minor Head	:	110 - Wildlife Preservation				
Sub Head	:	(02) - Nat. Park & Sanctuary, Phawngpui				
Detail Head	:					
Object Head	:	(02) - Wages			6.68	6.68
	:	(13) - Office Expenses			0.15	0.15
	:	(27) - Minor Works			1.46	1.46
Total of 110(02)					8.29	8.29
Major Head	:	2406 - Forestry & Wildlife				
Sub Major Head	:	02 - Environmental Forestry & Wildlife				
Minor Head	:	110 - Wildlife Preservation				
Sub Head	:	(03) - Nat. Park & Sanctuary, Ngengpui				
Detail Head	:					
Object Head	:	(02) - Wages			5.88	5.88
	:	(27) - Minor Works			2.80	2.80
	:	(50) - Other Charges			1.40	1.40
Total of 110(03)					10.08	10.08

**SUPPLEMENTARY DEMAND FOR GRANTS 2011-12
DEMAND NO.36
ENVIRONMENT & FORESTS**

(₹ in lakh)

II Heads under which this will be accounted for	<u>Non-Plan</u>	<u>Plan</u>	<u>CSS/ NEA/ NLCPR</u>	<u>Total</u>
Major Head : 2406 - Forestry & Wildlife				
Sub Major Head: 02 - Environmental Forestry & Wildlife				
Minor Head : 110 - Wildlife Preservation				
Sub Head : (04) - Nat. Park & Sanctuary, Khawnglung				
Detail Head : 00				
Object Head : (02) - Wages			4.59	4.59
(27) - Minor Works			4.45	4.45
(50) - Other Charges			0.37	0.37
Total of 110(04)			9.41	9.41
Major Head : 2406 - Forestry & Wildlife				
Sub Major Head: 02 - Environmental Forestry & Wildlife				
Minor Head : 110 - Wildlife Preservation				
Sub Head : (05) - Nat. Park & Sanctuary, Lengtung				
Detail Head : 00				
Object Head : (02) - Wages			4.80	4.80
(27) - Minor Works			4.12	4.12
Total of 110(05)			8.92	8.92
Major Head : 2406 - Forestry & Wildlife				
Sub Major Head: 02 - Environmental Forestry & Wildlife				
Minor Head : 110 - Wildlife Preservation				
Sub Head : (06) - Nat. Park & Sanctuary, Murlen				
Detail Head : 00				
Object Head : (02) - Wages			3.57	3.57
(27) - Minor Works			5.86	5.86
Total of 110(06)			9.43	9.43
Major Head : 2406 - Forestry & Wildlife				
Sub Major Head: 02 - Environmental Forestry & Wildlife				
Minor Head : 110 - Wildlife Preservation				
Sub Head : (07) - Nat. Park & Sanctuary, Tawi				
Detail Head : 00				
Object Head : (02) - Wages			4.80	4.80
(27) - Minor Works			4.37	4.37
Total of 110(07)			9.17	9.17
Major Head : 2406 - Forestry & Wildlife				
Sub Major Head: 02 - Environmental Forestry & Wildlife				
Minor Head : 110 - Wildlife Preservation				
Sub Head : (08) - Nat. Park & Sanctuary, Thorangtlang				
Detail Head : 00				
Object Head : (02) - Wages			4.80	4.80
(27) - Minor Works			4.68	4.68
(50) - Other Charges			0.90	0.90
Total of 110(08)			10.38	10.38

SUPPLEMENTARY DEMAND FOR GRANTS 2011-12
DEMAND NO.36
ENVIRONMENT & FORESTS

(₹ in lakh)

II Heads under which this will be accounted for		<u>Non-Plan</u>	<u>Plan</u>	<u>CSS/NEA/ NLCPR</u>	<u>Total</u>
Major Head	: 2406 - Forestry & Wildlife				
Sub Major Head	: 02 - Environmental Forestry & Wildlife				
Minor Head	: 110 - Wildlife Preservation				
Sub Head	: (09) - Nat. Park & Sanctuary, Pualreng				
Detail Head	: 00				
Object Head	: (02) - Wages			4.70	4.70
	(27) - Minor Works			2.90	2.90
	(50) - Other Charges			0.03	0.03
Total of 110(09)				7.63	7.63
Major Head	: 2406 - Forestry & Wildlife				
Sub Major Head	: 02 - Environmental Forestry & Wildlife				
Minor Head	: 110 - Wildlife Preservation				
Sub Head	: (10) - Wetland Development, Palak				
Detail Head	: 00				
Object Head	: (27) - Minor Works			8.40	8.40
	(50) - Other Charges			0.32	0.32
Total of 110(10)				8.72	8.72
Major Head	: 2406 - Forestry & Wildlife				
Sub Major Head	: 02 - Environmental Forestry & Wildlife				
Minor Head	: 110 - Wildlife Preservation				
Sub Head	: (11) - Wetland Development, Tamdil				
Detail Head	: 00				
Object Head	: (27) - Minor Works			8.73	8.73
Total of 110(11)				8.73	8.73
Major Head	: 2406 - Forestry & Wildlife				
Sub Major Head	: 02 - Environmental Forestry & Wildlife				
Minor Head	: 110 - Wildlife Preservation				
Sub Head	: (13) - Tokalo Wildlife Sanctuary				
Detail Head	: 00				
Object Head	: (02) - Wages			4.35	4.35
	(27) - Minor Works			1.00	1.00
	(50) - Other Charges			3.00	3.00
Total of 110(13)				8.35	8.35
Major Head	: 2406 - Forestry & Wildlife				
Sub Major Head	: 02 - Environmental Forestry & Wildlife				
Minor Head	: 110 - Wildlife Preservation				
Sub Head	: (15) - Dampa Tiger Reserve				
Detail Head	: 00				
Object Head	: (02) - Wages			121.51	121.51
	(13) - Office Expenses			4.25	4.25
	(27) - Minor Works			56.30	56.30
	(50) - Other Charges			43.13	43.13
Total of 110(15)				225.19	225.19
Total of Major Head 2406		154.88	20.18	475.00	650.06
Total of Revenue Section		154.88	20.18	475.00	650.06
Total of Demand No 36 (Voted)		154.88	20.18	475.00	650.06

SUPPLEMENTARY DEMAND FOR GRANTS 2011-12
DEMAND NO.36
ENVIRONMENT & FORESTS

Explanatory Notes:

Major Head : 2406

Non-Plan - An additional fund of ` 154.88 lakh is required for clearing pending medical treatment bills

Plan - An additional fund of ` 20.18 lakh is required for State Matching Share of Wildlife Projects.

C.S.S

- An additional fund of ` 150.70 lakh is required for implementation of Intensification of Forest Management (IFM) Scheme.
- An additional fund of ` 8.29 lakh is required for development of National Park & Sanctuary, Phawngpui.
- An additional fund of ` 10.08 lakh is required for development of National Park & Sanctuary, Ngengpui.
- An additional fund of ` 9.41 lakh is required for development of National Park & Sanctuary, Khawnglung.
- An additional fund of ` 8.92 lakh is required for development of National Park & Sanctuary, Lengteng.
- An additional fund of ` 9.43 lakh is required for development of National Park & Sanctuary, Murlen.
- An additional fund of ` 9.17 lakh is required for development of National Park & Sanctuary, Tawi.
- An additional fund of ` 10.38 lakh is required for development of National Park & Sanctuary, Thorangtlang.
- An additional fund of ` 7.63 lakh is required for development of National Park & Sanctuary, Pualreng.
- An additional fund of ` 8.72 lakh is required for conservation & management of Palak Wetland.
- An additional fund of ` 8.73 lakh is required for development of Tamdil Wetland.
- An additional fund of ` 8.35 lakh is required for development of Tokalo Wildlife Sanctuary.
- An additional fund of ` 225.19 lakh is required for development of Dampa Tiger Reserve.

**SUPPLEMENTARY DEMAND FOR GRANTS 2011-12
DEMAND NO. 37
COOPERATION**

(₹ in lakh)

	Revenue	Capital	Total	
I. Supplementary Estimates for the amount now required	Voted :	105.13	36.00	141.13
	TOTAL :	105.13	36.00	141.13
		CSS/NEA/ NLCPR		
II. Heads under which this will be accounted for :	Non Plan	Plan	Total	
Major Head : 2425 - Cooperation				
Sub Major Head : 00				
Minor Head : 001 - Direction & Administration				
Sub Head : (01) - Direction/Non-Plan				
Detail Head : 00				
Object Head (06) - Medical Treatment	10.13			10.13
TOTAL OF 001(01)	10.13			10.13
Minor Head : 108 - Assistance to other Cooperatives				
Sub Head : (09) - Consumer Cooperative Societies/NCDC				
Detail Head : 00				
Object Head (33) - Subsidies		45.00		45.00
TOTAL OF 108(09)		45.00		45.00
Minor Head : 277 - Cooperative Education				
Sub Head : (01) - Assistance to Mizoram State Coop. Union, Aizawl				
Detail Head : 00				
Object Head :(31) - GIA-General-Salary		50.00		50.00
TOTAL OF 277(01)		50.00		50.00
TOTAL OF REVENUE	10.13	95.00		105.13
CAPITAL SECTION :				
Major Head : 4425 - C.O.on Cooperation				
Sub Major Head : 00				
Minor Head : 108 - Investment to other Coop.				
Sub Head : (01) - Consumer to Coop. Societies/NCDC				
Detail Head : 00				
Object Head (54) -Investment		36.00		36.00
TOTAL OF 108(01)		36.00		36.00
TOTAL OF 4425		36.00		36.00
TOTAL OF CAPITAL		36.00		36.00
TOTAL OF REVENUE SECTION	10.13	95.00		105.13
TOTAL OF CAPITAL SETION		36.00		36.00
TOTAL OF DEMAND NO. 37 (VOTED)	10.13	131.00		141.13

EXPLANATORY NOTES :**NON-PLAN :**

Under Major Head of 2425- An additional amount of ` **10.13 lakhs** is required for payment of Medical Treatment.

PLAN :

Under Major Head of 2425 -An additional amount of ` **50.00 lakhs** is required for payment of salary of employees under MSCU upto the month of February,2012 (for 4(four) months .

Under Major Head of 2425 -A sum of ` **45.00 lakhs** is re-provided from **Capital Section** for subsidies to Primary Co-op. Societies under NCDC. Hence, supplementary is required.

Under Major Head of 4425 -A sum of ` **36.00 lakhs** is re-provided from **Capital Section** for assistance to Primary Co-op. Societies under NCDC. Hence, Supplementary is required.

SUPPLEMENTARY DEMAND FOR GRANTS 2011-12
DEMAND NO. 38
RURAL DEVELOPMENT

(₹ in lakh)

		<u>Revenue</u>	<u>Capital</u>	<u>Total</u>	
I	Supplementary Estimates for the amount now required	Voted :	108.67	356.97	465.64
		Charged			
		TOTAL :	108.67	356.97	465.64
		<u>CSS/NEA/</u>			
II	Heads under which this will be accounted for	<u>Non Plan</u>	<u>Plan</u>	<u>NLCPR</u>	<u>Total</u>
Major Head	: 2515 - Other Rural Dvelopment Programme				
Sub Major Head	: 00 -				
Minor Head	: 800 - Other Expenditure				
Sub Head	: (01) - BPL Census				
Detail Head	: 00				
Object Head	(50) - Other Charges		15.67		15.67
Total of 800 (01)			15.67		15.67
TOTAL OF MAJOR HEAD 2515					
Major Head	: 2575 - Other Special Areas Programme				
Sub Major Head	: 02 - Backward Areas				
Minor Head	: 101 - B.R.G.F				
Sub Head	: (01) - Backward District/Area Fund				
Detail Head	: 00				
Object Head	(32) - G.I.A-General(Non-Salary)		93.00		93.00
Total of 101 (01)			93.00		93.00
TOTAL OF MAJOR HEAD 2575			93.00		93.00
Major Head	: 4515 - C.O on Other Rural Dvelopment Programme				
Sub Major Head	: 02 - Backward Areas				
Minor Head	: 102 -Community Development				
Sub Head	: (03) -Construction of Community Hall				
Detail Head	: 00				
Object Head	(53) - Major Works		43.00	141.11	184.11
Total of 102 (03)			43.00	141.11	184.11
Minor Head	: 103 -Rural Development				
Sub Head	: (01) -N.E.A				
Detail Head	: 01 - Flood Control and Irrigation at Ngopa/NEA				
Object Head	(53) - Major Works		172.86		172.86
Total of 103 (01)(01)			172.86		172.86
TOTAL OF MAJOR HEAD 4515			43.00	141.11	184.11
TOTAL OF CAPITAL SECTION			43.00	313.97	356.97
TOTAL OF REVENUE SECTION			93.00	15.67	108.67
TOTAL OF DEMAND NO. 38 (VOTED)			136.00	329.64	465.64

SUPPLEMENTARY DEMAND FOR GRANTS 2011-12
DEMAND NO. 38
RURAL DEVELOPMENT

Explanatory Notes :

CSS :

Major Head 2515 A sum of ` **15.67** lakhs under CSS is revalidated for BPL Census

PLAN :

Major Head 2575 A sum of ` **93.00** lakhs is revalidated being unspent balance during 2010-2011

Major Head 4515 :

PLAN : Additional fund of ` **43.00** lakh is required for construction of Community Hall, YMA Information Centre/Library and Waiting Shed.

NLCPR :

A sum of ` **141.11** lakhs is released by Govt. of India for construction of Community Hall at various places in Mizoram

NEA :

A sum of ` **172.86** lakhs is released by Govt. of India for Flood Control and Minor Irrigation at Ngopa

SUPPLEMENTARY DEMAND FOR GRANTS 2011-12
DEMAND NO. 39
POWER AND ELECTRICITY

(₹ in lakh)

I. Supplementary Estimates for
the amount now required

	<u>Revenue</u>	<u>Capital</u>	<u>Total</u>
Voted	10808.00	1847.70	12655.70
Charged			
TOTAL :	10808.00	1847.70	12655.70

II. Heads under which this will be accounted for :-

Major Head	Non Plan	Plan	CSS/NEA/ NLCPR	Total
Major Head : 2801 - Power				
Sub Major Head : 01 - Hydel Generation				
Minor Head : 001 - Direction and Administration				
Sub Head : 01 - Direction				
Detail Head : 00 -				
Object Head : (06) - Medical Treatment	160.00			160.00
Total of 001(01)	160.00			160.00
Sub Major Head : 05 - Transmission & Distribution				
Minor Head : 800 - Other Expenditure				
Sub Head : 01 - Maintenance of Lines/Buildings				
Detail Head : 00 -				
Object Head : (27) - Minor Works.		76.00		76.00
Total of 800(01)		76.00		76.00
Minor Head : 101 - Purchase of Power				
Sub Head : 01 - Purchase of Grid Power				
Detail Head : 00 -				
Object Head : (50) - Other Charges	10572.00			10572.00
Total of 101(01)	10572.00			10572.00
Total of Major Head 2801	10732.00	76.00		10808.00
Total of Revenue Section	10732.00	76.00		10808.00

CAPITAL SECTION :-

Major Head : 4801 - Capital Outlay on Power Project				
Sub Major Head : 05 - Transmission and Distribution				
Minor Head : 800 - Other Expenditure				
Sub Head : 08 - North Eastern Areas				
Detail Head : 01 - Constrn. of 33 Transmission line from Serchhip S/S to SialsukS/S				
Object Head : (53) - Major Works			108.11	108.11
Total of 800(08)(01)			108.11	108.11
Detail Head : 02 - Constrn. Of 132kV S/C Transmission line from Melriat S/S to Luangmual				
Object Head : (53) - Major Works			166.67	166.67
Total of 800(08)(02)			166.67	166.67
Detail Head : 03 - Constrn. of 132kV Central S/S at Melriat				
Object Head : (53) - Major Works			141.44	141.44
Total of 800(08)(03)			141.44	141.44
Detail Head : 04 - Constrn. of LT Overhead lines with ABC at Aizawl				
Object Head : (53) - Major Works			30.80	30.80
Total of 800(08)(04)			30.80	30.80
Detail Head : 06 - Constrn. of of 132kV Khumtung-I bay at Melriat, Mizoram				
Object Head : (53) - Major Works			166.67	166.67
Total of 800(08)(06)			166.67	166.67

SUPPLEMENTARY DEMAND FOR GRANTS 2011-12
DEMAND NO. 39
POWER AND ELECTRICITY

II. Heads under which this will be accounted for :- (₹ in lakh)

	<u>Non Plan</u>	<u>Plan</u>	<u>CSS/NEA/ NLCPR</u>	<u>Total</u>
Major Head : 4801 - Capital Outlay on Power Project				
Sub Major Head : 05 - Transmission and Distribution				
Minor Head : 800 - Other Expenditure				
Sub Head : 08 - North Eastern Areas				
Detail Head : 08 - Improvement of 33kV S/S at Ngopa				
Object Head : (53) - Major Works			161.11	161.11
Total of 800(08)(08)			161.11	161.11
Total of Major Head 4801 (NEA)			774.80	774.80
Minor Head : 800 - Other Expenditure				
Sub Head : 12 - Constrn. Of 33kV S/C Transmission line (Tower Type) Lawngtlai to Saiha (NLCPR)				
Detail Head : 00 -				
Object Head : (53) - Major Works			190.82	190.82
Total of 800(12)			190.82	190.82
Sub Head : 14 - Constrn. Of 132kV S/C Transmission line from Khawzawl S/S to Champhai (NLCPR)				
Detail Head : 00 -				
Object Head : (53) - Major Works			82.89	82.89
Total of 800(14)			82.89	82.89
Total of Major Head 4801 (NLCPR)			273.71	273.71
Major Head : 4801 - Capital Outlay on Power Project				
Sub Major Head : 06 - Rural Electrification				
Minor Head : 800 - Other Expenditure				
Sub Head : 03 - REC for RGGVY (REC)				
Detail Head : 01 - Constrn. of 33 Transmission line from Serchhip S/S to Sialsuk S/S				
Object Head : (53) - Major Works			799.19	799.19
Total of 800(03)(01)			799.19	799.19
Total of Major Head 4801			1847.70	1847.70
Total of Capital Section			1847.70	1847.70
Total of Demand No. 39 (Voted)	10732.00	76.00	1847.70	12655.70

Explanatory Notes :-

Major Head 2801-Power (Non Plan)- A sum of ₹ 160.00 lakh is required for payment of Medical re-imburement bills and ₹ 10572.00 lakh for purchase of power. Out of which, a sum of ₹ 1332.00 lakh is meant for payment of Unscheduled Interchange charge, and a sum of ₹ 2000.00 lakh for payment of arrear due revision of the rate of power purchase by NERC etc. retrospectively and a sum of ₹ 7240.00 lakh is specifically meant for purchase of power from outside the state.

Major Head 2801-Power (Plan)- A sum of ₹ 76.00 lakh is required for payment wages of Casual employees and Worked-charged staff.

Major Head 4801 - Capital Outlay on Power Project

North Eastern Areas :- A sum of ₹ 774.80 lakh is required for implementation of schemes under North Eastern Areas.

NLCPR and REC :- A sum of ₹ 273.71 lakh is required for implementation of schemes under NLCPR and a sum of ₹ 799.19 lakh is revalidated under REC for RGGVY.

SUPPLEMENTARY DEMAND FOR GRANTS 2011-12
DEMAND NO. 40
INDUSTRIES

(₹ in lakh)

**I. Supplementary Estimates for
the amount now required**

	Revenue	Capital	Total
Voted :	323.02		323.02
TOTAL :	323.02		323.02

II. Heads under which this will be accounted for :		Non Plan	Plan	CSS/NEA/ NLCPR	Total
Major Head	: 2851 - Village & Small Industries				
Sub Major Head	: 00				
Minor Head	: 001 - Direction & Administration				
Sub Head	: 001 - Direction				
Detail Head	: 00				
Object Head	:(06) -Medical Treatment	49.60			49.60
TOTAL OF 001(01)		49.60			49.60
Minor Head	: 004 - Research and Development				
Sub Head	: 01 -Development of Tea Industry				
Detail Head	: 00				
Object Head	:(50) -Other Charges			1.49	1.49
TOTAL OF 004(01)				1.49	1.49
Minor Head	: 102 - Small Scale Industries				
Sub Head	: 01 - Supervision of S.S.I				
Detail Head	: 00				
Object Head	:(31) -GIA-General-Salary		85.00		85.00
TOTAL OF 102(01)			85.00		85.00
Major Head	: 2851 - Village & Small Industries				
Sub Major Head	: 00				
Minor Head	: 103 - Handloom Industries				
Sub Head	: 03- Pro. & Dev. Of Handloom Industries				
Detail Head	: 00				
Object Head	:(32) -GIA-General-Non-Salary			60.22	60.22
TOTAL OF 103(03)				60.22	60.22
Minor Head	: 800 - Other Expenditure				
Sub Head	: 02- North Eastern Areas				
Detail Head	: 03- Upgradation of ZOHANDCO/NEA				
Object Head	(32) -GIA-General-Non-Salary			122.81	122.81
TOTAL OF 800/02(03)				122.81	122.81
Minor Head	: 109 - Monitoring & Evaluation				
Sub Head	: 01- Survey & Evaluation/PMRY				
Detail Head	: 00				
Object Head	(50) -Other Charges			3.90	3.90
TOTAL OF 109(01)				3.90	3.90
TOTAL OF 2851		49.60	85.00	188.42	323.02
TOTAL OF REVENUE SECTION		49.60	85.00	188.42	323.02
TOTAL OF DEMAND NO.40		49.60	85.00	188.42	323.02
<i>Works transferred to P&E and PHE Deptt.</i>					
NET TOTAL OF DEMAND NO.40 (VOTED)		49.60	85.00	188.42	323.02

SUPPLEMENTARY DEMAND FOR GRANTS 2011-12
DEMAND NO. 40
INDUSTRIES

II. Heads under which this will be accounted for :

Explanatory Notes :

Major Head : 2851 - Village & Small Industries

NON - PLAN: ` 49.60 lakh is required as additional for payment of Medical Treatment.

PLAN : An additional fund of ` **85.00** lakh is required for payment of salaries in respect of regular staff and employees under Public Sector Unit (MIFCO).

CSS: ` **65.61** lakh is required for implementation of Integrated Handloom Development scheme , quinquennial Census Surveys & Statistics and organising workshop on Food processing.

NEA ` **122.81** lakh is required for upgradation of ZOHANDCO.

SUPPLEMENTARY DEMAND FOR GRANTS 2011-12
DEMAND NO. 41
SERICULTURE

(₹ in lakh)

**I. Supplementary Estimates for
the amount now required**

	Revenue	Capital	Total
Voted :	30.00		30.00
TOTAL :	30.00		30.00

II. Heads under which this will be accounted for :

	<u>Non Plan</u>	<u>Plan</u>	<u>CSS/NEA/ NLCPR</u>	<u>Total</u>
Major Head : 2851 - Village & Small Industries				
Sub Major Head : 00				
Minor Head : 107 - Sericulture Industries				
Sub Head : (01) - Direction				
Detail Head : 00				
Object Head : (06) - Medical Treatment		10.00		10.00
TOTAL OF 107(01)		10.00		10.00
Sub Head : (02) - Administration				
Detail Head : 00				
Object Head : (01) - Salaries	17.00			17.00
TOTAL OF 107/02	17.00			17.00
Sub Head : (04) -Marketing				
Detail Head : 00				
Object Head : (21) -Supplies & Materials		3.00		3.00
TOTAL OF 107(04)/(88)		3.00		3.00
TOTAL OF MAJOR HEAD 2851	17.00	13.00		30.00
TOTAL OF REVENUE SECTION	17.00	13.00		30.00
TOTAL OF CAPITAL SECTION				
TOTAL OF DEMAND NO. 41 (VOTED)	17.00	13.00		30.00

Explanatory Notes :

Major Head : 2851 - Village & Small Industries

NON-PLAN : An additional amount of ` 17.00 lakhs is required for payment of Salaries

PLAN FUND An additional fund of ` 13.00 lakhs is required for payment of Medical Treatment and purchase of Cocoons.

SUPPLEMENTARY DEMAND FOR GRANTS 2011-12
DEMAND NO. 43
TOURISM

(` in lakh)

		<u>Revenue</u>	<u>Capital</u>	<u>Total</u>
I Supplementary Estimates for the amount now required		Voted :	46.19	46.19
		TOTAL :	46.19	46.19
		<u>CSS/NEA/</u>		
II Heads under which this will be accounted for		<u>Non Plan</u>	<u>Plan</u>	<u>NLCPR</u>
		<u>Total</u>		
Major Head	: 3452 - Tourism			
Sub Major Head	: 80 - General			
Minor Head	: 001 - Direction & Administration			
Sub Head	: (01) - Direction			
Detail Head	: 00			
Object Head	(01) - Salaries		0.83	0.83
	(06) - Medical Treatment	23.11	5.00	28.11
TOTAL OF 001(01)		23.11	5.83	28.94
Sub Major Head	: 01 - Tourist Infrastructure			
Minor Head	: 102 - Tourist Accomodation			
Sub Head	: (01) - Tourist Accomodation			
Detail Head	: 00			
Object Head	(01) - Salaries		2.26	2.26
TOTAL OF 102(01)			2.26	2.26
Sub Major Head	: 01 - Tourist Infrastructure			
Minor Head	: 800 - Other Expenditure			
Sub Head	: (01) - Tourism & Rest House			
Detail Head	: 00			
Object Head	(01) - Salaries		0.14	0.14
TOTAL OF 800(01)			0.14	0.14
Minor Head	: 800 - Other Expenditure			
Sub Head	: (04) - Tourist Information & Literature			
Detail Head	: 00			
Object Head	(13) - Office Expenses		14.85	14.85
TOTAL OF 800(04)			14.85	14.85
TOTAL OF MAJOR HEAD 3452		23.11	8.23	14.85
Major Head	: 5452 - C.O on Tourism			
Sub Major Head	: 01 - Tourist Infrastructure			
Minor Head	: 102 - Tourist Accomodation			
Sub Head	: (01) - Tourist Accomodation			
Detail Head	: 00			
Object Head	(53) - Major Works		724.35	724.35
TOTAL OF 102(01)			724.35	724.35
<i>Work Transferred to PWD</i>			<i>724.35</i>	<i>724.35</i>
NET TOTAL OF 102(01)			724.35	724.35
TOTAL OF MAJOR HEAD 5452			724.35	724.35
<i>Work Transferred to PWD</i>			<i>724.35</i>	<i>724.35</i>
NET TOTAL OF MAJOR HEAD 5452			724.35	724.35
TOTAL OF DEMAND NO. 43		23.11	8.23	739.20
<i>Work Transferred to PWD</i>			<i>724.35</i>	<i>724.35</i>
NET TOTAL OF DEMAND NO. 43 (VOTED)		23.11	8.23	14.85
				46.19

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SUPPLEMENTARY DEMAND FOR GRANTS 2011-12
DEMAND NO. 43
TOURISM

Explanatory Notes :-

Major Head : 3452

Non Plan : An additional fund of ` 23.11 lakh is required for payment of Medical Treatment bills.

Plan :

- 1) An additional fund of ` 3.23 lakh is required for payment of Salaries
- 2) An additional fund of ` 5.00 lakh is required for payment of Medical Treatment bills.

CSS :

- 1) An amount of ` 14.85 lakh is required for development of Rural Tourism Project at Thenzawl Village

- 2) An amount of ` .141.33 lakh is required for construction of Southern Tourist Circuit Phase-II and is transferred to P.W.D and an amount of ` .451.18 lakh is required for Tourist Destination Sakawrdai, Kanmun, Chalfilh & Northern Tourist Circuit and is transferred to P.W.D and an amount of ` .131.84 lakh is required for construction of Tourist Infrastructure in Mizoram and is also transferred to P.W.D

**SUPPLEMENTARY DEMAND FOR GRANTS 2011-12
DEMAND NO.44
TRADE & COMMERCE**

(in lakh)

**I Supplementary Estimates
for the amount now
required**

	Revenue	Capital	Total
Voted	25.97		25.97
Charged			
Total	25.97		25.97

II Heads under which this will be accounted fo	<u>Non-Plan</u>	<u>Plan</u>	<u>CSS/ NEA/ NLCPR</u>	<u>Total</u>
Major Head : 2435 - Other Agri Programmes				
Sub Major Head : 01 - Marketing & Quality Control				
Minor Head : 101 - Marketing Facilities				
Sub Head : (01) - Agri Marketing				
Detail Head :				
Object Head : (06) - Medical Treatment	10.00	5.00		15.00
(50) - Other Charges	2.00	8.97		10.97
Total of 101(01)	12.00	13.97		25.97
Total of Major Head - 2435	12.00	13.97		25.97
Total of Demand No 44 (Voted)	12.00	13.97		25.97

Explanatory Notes:**Major Head : 2435****Non-Plan**

- An additional fund of ` 10.00 lakh is required for clearing pending Medical Treatment bills
- An additional fund of ` 2.00 lakh is required for meeting expenditure on visit of Mizoram by State Minister of Bangladesh

Plan

- An additional fund amounting to ` 8.97 lakh is required to re-provide for participation of Indo-Japan Global Partnership Summit 2011 by Hon'ble Finance Minister, Mizoram and other State Officials
- An additional fund of ` 5.00 lakh is required for clearing pending Medical Treatment bills

SUPPLEMENTARY DEMAND FOR GRANTS 2011-12
DEMAND NO. 45
PUBLIC WORKS

(₹ in lakh)

**I Supplementary Estimates for
the amount now required**

	<u>Revenue</u>	<u>Capital</u>	<u>Total</u>
Voted :	375.72	10821.91	11197.63
Charged			
TOTAL :	375.72	10821.91	11197.63

II Heads under which this will be accounted for

	<u>Non Plan</u>	<u>Plan</u>	<u>CSS/NEA/ NLCPR</u>	<u>Total</u>
<u>REVENUE SECTION</u>				
Major Head	: 2059 - Public Works			
Sub Major Head	: 80 - General			
Minor Head	: 001 - Direction & Administration			
Sub Head	: (01) - Direction			
Detail Head	: 00			
Object Head	(06) - Medical Treatment	158.62		158.62
Total of 001(01)		158.62		158.62
Total of Major Head: 2059		158.62		158.62
Major Head	: 3054 - Roads & Bridges			
Sub Major Head	: 80 - General			
Minor Head	: 001 - Direction & Administration			
Sub Head	: (01) - Direction			
Detail Head	: 00			
Object Head	(06) - Medical Treatment	184.74		184.74
Total of 001(01)		184.74		184.74
Sub Head	: (02) - Administration			
Detail Head	: 00			
Object Head	(01) - Salaries	15.86		15.86
Total of 001(02)		15.86		15.86
Total of Major Head: 3054		184.74	15.86	200.60
TOTAL OF REVENUE(PWD)		343.36	15.86	359.22

CAPITAL SECTION

Major Head	: 4059 - C.O.on Public Works			
Sub Major Head	: 80 - General			
Minor Head	: 051 - Construction			
Sub Head	: 06 - Construction of Multi Complex Auditorium Bldg.at P.U.College,Aizawl /NLCPR			
Detail Head				
Object Head	(53) - Major Works		102.69	102.69
Total of 051(06)			102.69	102.69
Sub Head	: 15 - NLCPR			
Detail Head	: 01 - Construction of Community Hall/NLCPR			
Object Head	(53) - Major Works		82.60	82.60
Total of 051(15)			82.60	82.60
Total of 4059			185.29	185.29
Major Head	: 4216 - C.O.on Housing			
Sub Major Head	: 01 - Govt. Residential Buildings			
Minor Head	: 700 - Other Housing			
Sub Head	: 11 - NLCPR			
Detail Head	: 01 - Construction of Boys & Girls Hostel/NLCPR			
Object Head	(53) - Major Works		75.53	75.53
Total of 700(11)			75.53	75.53
Total of 4216			75.53	75.53

SUPPLEMENTARY DEMAND FOR GRANTS 2011-12
DEMAND NO. 45
PUBLIC WORKS

(₹ in lakh)

II Heads under which this will be accounted for	<u>Non Plan</u>	<u>Plan</u>	<u>CSS/NEA/ NLCPR</u>	<u>Total</u>
<u>CAPITAL SECTION</u>				
Major Head	: 4711 - C.O. on Flood Control Project			
Sub Major Head	: 02 - Anti-Sea Erosion Projects			
Minor Head	: 800 - Other Expenditure			
Sub Head	: 01 - Control of Erosion Project (AIBP)/Plan			
Detail Head	: 00			
Object Head	(53) - Major Works		115.65	115.65
Total of 800(01)			115.65	115.65
Total of 4711			115.65	115.65
Major Head	: 5054 - C.O.on Roads&Bridges			
Sub Major Head	: 01- National Highway			
Minor Head	: 337 - Road Works			
Sub Head	: 05- Improvement of Roads under ICS(Bilkhawthlir-Saiphai-Natasura)/CSS			
Detail Head	: 00			
Object Head	(53) - Major Works		170.00	170.00
Total of 337(05)			170.00	170.00
Total of Major Head :01			170.00	170.00
Sub Major Head	: 04 - District & Other Roads			
Minor Head	: 101 - Bridges			
Sub Head	: 01 - Construction of Bailey Bridge over Lunghmullui/NLCPR			
Detail Head	: 00			
Object Head	(53) - Major Works		115.05	115.05
Total of 101(01)			115.05	115.05
Minor Head	: 337 - Road Works			
Sub Head	: 11 - Construction of Road from Saiphai to Hortoki/NLCPR			
Detail Head	: 00			
Object Head	(53) - Major Works		454.89	454.89
Total of 337(11)			454.89	454.89
Sub Head	: 12 - Construction of Khanpui to Tualbung Road/NLCPR			
Detail Head	: 00			
Object Head	(53) - Major Works		77.33	77.33
Total of 337(12)			77.33	77.33
Sub Head	: 13 - Constrn.of Approach Road to Tuivai from Mimbung and Godown at			
Detail Head	: 00			
Object Head	(53) - Major Works		143.96	143.96
Total of 337(13)			143.96	143.96
Minor Head	: 800 - Other Expenditure			
Sub Head	: 01- Construction of Roads under ACA/CRF			
Detail Head	: 00			
Object Head	(53) - Major Works		325.68	325.68
Total of 800(01)			325.68	325.68
Sub Head	: 02 - Construction of Roads under NABARD			
Detail Head	: 00			
Object Head	(53) - Major Works		21.12	21.12
Total of 800(02)			21.12	21.12
Total of Major Head :04			346.80	791.23
				1138.03

**SUPPLEMENTARY DEMAND FOR GRANTS 2011-12
DEMAND NO. 45
PUBLIC WORKS**

(₹ in lakh)

II Heads under which this will be accounted for	<u>Non Plan</u>	<u>Plan</u>	<u>CSS/NEA/ NLCPR</u>	<u>Total</u>
<u>CAPITAL SECTION</u>				
Major Head : 5054 - C.O.on Roads&Bridges				
Sub Major Head : 05 - Roads				
Minor Head : 337 - Road Works				
Sub Head : 01 - North Eastern Areas				
Detail Head : 01 - Construction of Saitual to Phullen Road/NEA				
Object Head (53) - Major Works			833.33	833.33
Total of 337(01)(01)			833.33	833.33
Detail Head : 02 - Construction of Keitum to Artahkawn Road/NEA				
Object Head (53) - Major Works			222.22	222.22
Total of 337(01)(02)			222.22	222.22
Detail Head : 03 - Construction of Mamit to Bairabi Road/NEA				
Object Head (53) - Major Works			277.78	277.78
Total of 337(01)(03)			277.78	277.78
Detail Head : 10 - Constrn./Upgradation of Bairabi to Zamuang Road/NEA				
Object Head (53) - Major Works			277.78	277.78
Total of 337(01)(10)			277.78	277.78
Detail Head : 14 - Upgradation of Serkhan to Bhaga Bazar Road/NEA				
Object Head (53) - Major Works			2444.44	2444.44
Total of 337(01)(14)			2444.44	2444.44
Total of Major Head :05			4055.55	4055.55
Total of Major Head: 5054		346.80	5016.78	5363.58
TOTAL OF CAPITAL(PWD)		462.45	5277.60	5740.05
TOTAL OF REVENUE(PWD)	343.36	15.86		359.22
TOTAL OF PWD	343.36	478.31	5277.60	6099.27

SUPPLEMENTARY DEMAND FOR GRANTS 2011-12
DEMAND NO. 45
PUBLIC WORKS

Explanatory Notes:

Public Works Department:

Major Head : 2059

Non-Plan - An additional fund of ₹ 158.62lakh is required for payment of medical

Major Head : 3054

Non-Plan - An additional fund of ₹184.74 lakh is required for payment of medical

Plan - An additional fund of ₹ 15.86 lakh is required for payment of Salaries.

Major Head : 4059

NLCPR - An amount of ₹ 185.29 lakh is required for construction of Community Hall

Major Head : 4216

NLCPR - An amount of ₹ 75.53 lakh is required for construction of Boys & Girls Hostel

Major Head : 4711

Plan - An amount of ₹ 115.65 lakh is required for control of soil erosion at Venghlui and

Major Head : 5054

Plan - An additional fund of ₹ 346.80 lakh is required for construction of roads under CRF

NLCPR - An amount of ₹ 791.23 lakh is required for construction of roads under NLCPR

NEA - An amount of ₹ 4055.55 lakh is required for implementation of schemes under NEA

CSS - An amount of ₹ 170.00 lakh is meant for improvement of roads under ICS .

SUPPLEMENTARY DEMAND FOR GRANTS 2011-12
DEMAND NO. 45
PUBLIC WORKS (OTHER DEPARTMENT)

(₹ in lakh)

II Heads under which this will be accounted for	<u>Non Plan</u>	<u>Plan</u>	<u>CSS/NEA/ NLCPR</u>	<u>Total</u>
<u>OTHER DEPARTMENTS</u>				
<u>REVENUE SECTION</u>				
<i>Civil Aviation</i>				
Major Head	: 3053 - Civil Aviation			
Sub Major Head	: 60 - Other Aeronautical Services			
Minor Head	: 101 - Communications			
Sub Head	: 01 - Communications			
Detail Head	: 00			
Object Head	(27) - Minor Works	10.00		10.00
TOTAL OF 101(01)		10.00		10.00
Total of Major Head: 3053		10.00		10.00
<i>Planning & Prog. Implementation</i>				
Major Head	: 3451 - Secretariat Economic Services			
Sub Major Head	: 00			
Minor Head	: 101 - Planning Board			
Sub Head	: 03 - North Eastern Areas			
Detail Head	: 01 - Setting up of Suitable Monitoring & Evaluation/NEA			
Object Head	(27) - Minor Works		6.50	6.50
TOTAL OF 101(03)			6.50	6.50
Total of Major Head: 3451			6.50	6.50
TOTAL OF REVENUE - OTHERS		10.00	6.50	16.50
<u>CAPITAL SECTION</u>				
<i>Police (Home)</i>				
Major Head	: 4055 - C.O. on Police			
Sub Major Head	: 00			
Minor Head	: 800 - Other Expenditure			
Sub Head	: 01 - Modernisation of Police Force			
Detail Head	: 00			
Object Head	(53)- Major Works		229.41	229.41
Total of 800(01)			229.41	229.41
Total of Major Head: 4055 - POLICE			229.41	229.41
<i>Land Revenue & Settlement</i>				
Major Head	: 4059 - C.O.on PWD (LRS)			
Sub Major Head	:01 - Office Buildings			
Minor Head	: 051 - Construction			
Sub Head	: 02 - Construction of Land Revenue & Settlement Building			
Detail Head	: 00			
Object Head	(53)- Major Works	35.00		35.00
Total of 051(02)		35.00		35.00
Total of Major Head: 4059 - LRS		35.00		35.00
<i>Sports & Youth Services</i>				
Major Head	: 4202- C.O.on Education, Sports, Art & Culture			
Sub Major Head	: 03 - Soprts & Youth Services			
Minor Head	: 102 - Sports Stadia			
Sub Head	: 08 - Construction of Playground at Khatla (FC)			
Detail Head	: 00			
Object Head	(53)- Major Works	50.00		50.00
Total of 102(08)		50.00		50.00
Minor Head	: 800 - Other Expenditure			
Sub Head	: (01) - Construction of District Sports Office at Lunglei			
Detail Head	: 00			
Object Head	(53)- Major Works	34.00		34.00
Total of 800(01)		34.00		34.00
Total of Major Head: 4202 - S&YS		84.00		84.00

SUPPLEMENTARY DEMAND FOR GRANTS 2011-12
DEMAND NO. 45
PUBLIC WORKS (OTHER DEPARTMENT)

(₹ in lakh)

II Heads under which this will be accounted for	<u>Non Plan</u>	<u>Plan</u>	<u>CSS/NEA/ NLCPR</u>	<u>Total</u>
<u>OTHER DEPARTMENTS</u>				
<u>CAPITAL SECTION</u>				
<i>Higher & Technical Education</i>				
Major Head	: 4202- C.O.on Education			
Sub Major Head	: 02 - Technical Education			
Minor Head	: 104- Polytechnic			
Sub Head	: 01- Setting up of Polytechnic, Kolasib			
Detail Head	: 00			
Object Head	: (53)- Major Works		600.00	600.00
Total of 104(01)			600.00	600.00
Sub Head	: 02- Setting up of Polytechnic, Champhai			
Detail Head	: 00			
Object Head	: (53)- Major Works		600.00	600.00
Total of 104(02)			600.00	600.00
Sub Head	: 03- Setting up of Polytechnic, Mamit			
Detail Head	: 00			
Object Head	: (53)- Major Works		600.00	600.00
Total of 104(03)			600.00	600.00
Sub Head	: 04- Setting up of Polytechnic, Lawngtlai			
Detail Head	: 00			
Object Head	: (53)- Major Works		600.00	600.00
Total of 104(04)			600.00	600.00
Sub Head	: 05- Setting up of Polytechnic, Saiha			
Detail Head	: 00			
Object Head	: (53)- Major Works		200.00	200.00
Total of 104(05)			200.00	200.00
Sub Head	: 06- Setting up of Polytechnic, Serchhip			
Detail Head	: 00			
Object Head	: (53)- Major Works		200.00	200.00
Total of 104(06)			200.00	200.00
Total of 104			2800.00	2800.00
Minor Head	: 203 - University & Higher Education			
Sub Head	: 09 - Construction of Govt. Lawngtlai College/NLCPR			
Detail Head	: 00			
Object Head	: (53)- Major Works		54.43	54.43
Total of 203(09)			54.43	54.43
Sub Head	: 10 - Infrastructure Dev.of various Colleges(10 nos.) in Mizoram/			
Detail Head	: 00			
Object Head	: (53)- Major Works		536.33	536.33
Total of 203(10)			536.33	536.33
Total of 203			590.76	590.76
Total of Major Head: 4202 - H&TE			3390.76	3390.76
<i>Art & Culture</i>				
Major Head	: 4202- C.O.on Education, Sports, Art & Culture			
Sub Major Head	: 04 - Art & Culture			
Minor Head	: 106 - Museum			
Sub Head	: 08 - Construction of Building (FC)			
Detail Head	: 00			
Object Head	: (53)- Major Works		120.00	120.00
Total of 106(08)			120.00	120.00
Total of Major Head: 4202 - A&C			120.00	120.00
Total of Major Head: 4202			204.00	3390.76
			3390.76	3594.76

SUPPLEMENTARY DEMAND FOR GRANTS 2011-12
DEMAND NO. 45
PUBLIC WORKS (OTHER DEPARTMENT)

(₹ in lakh)

II Heads under which this will be accounted for	<u>Non Plan</u>	<u>Plan</u>	<u>CSS/NEA/ NLCPR</u>	<u>Total</u>
<u>OTHER DEPARTMENTS</u>				
<u>CAPITAL SECTION</u>				
<i>Health Services</i>				
Major Head	: 4210 - C.O. on Medical & Public Health			
Sub Major Head	: 02 - Rural Health Services			
Minor Head	: 103 - Primary Health Centre			
Sub Head	: (01) - Primary Health Centre			
Detail Head	: 00			
Object Head	(53) - Major Works		11.88	11.88
Total of 103(01)			11.88	11.88
Sub Head	: (02) - 13th Finance Commission			
Detail Head	: 00			
Object Head	(53) - Major Works		308.62	308.62
Total of 103(02)			308.62	308.62
Minor Head	: 104 - Community Health Centre			
Sub Head	: (01) - Community Health Centre/NLCPR			
Detail Head	: 00			
Object Head	(53) - Major Works		51.84	51.84
Total of 104(01)			51.84	51.84
Total of Major Head: 4210 - HS		320.50	51.84	372.34
<i>Agriculture (CH/R&E)</i>				
Major Head	: 4401 - C.O.on Crop Husbandry			
Sub Major Head	: 01- General Education			
Minor Head	: 800 - Other Expenditure			
Sub Head	: 01 - Construction of Buildings			
Detail Head	: 00			
Object Head	(53)- Major Works		40.00	40.00
Total of 800(01)			40.00	40.00
Total of Major Head: 4401 - Agri. (CH/R&E)		40.00		40.00
<i>Food Civil Supplies & Consumer Affairs'</i>				
Major Head	: 4408 - C.O.on Food Storage & Warehouse			
Sub Major Head	:02 - Storage & Warehousing			
Minor Head	: 101 - Rural Godown Programme			
Sub Head	: 01 - Rural Godown Programme/CSS			
Detail Head	: 00			
Object Head	(53)- Major Works		86.00	86.00
Total of 101(01)			86.00	86.00
Total of Major Head: 4408- FCS&CA			86.00	86.00
<i>Tourism</i>				
Major Head	: 5452 - C.O. on Tourism			
Sub Major Head	:01 - Tourist Infrastructure			
Minor Head	: 102 - Tourist Accomodation			
Sub Head	: 01 - Tourist Accomodation/CSS			
Detail Head	: 00			
Object Head	(53)- Major Works		724.35	724.35
Total of 102(01)			724.35	724.35
Total of Major Head: 5452 - TOURISM			724.35	724.35
TOTAL OF CAPITAL - OTHERS		599.50	4482.36	5081.86
TOTAL OF REVENUE - OTHERS		10.00	6.50	16.50
TOTAL OF OTHER DEPARTMENTS		609.50	4488.86	5098.36
TOTAL OF REVENUE (PWD + OTHERS)	343.36	25.86	6.50	375.72
TOTAL OF CAPITAL (PWD + OTHERS)		1061.95	9759.96	10821.91
TOTAL OF DEMAND NO.45(VOTED)	343.36	1087.81	9766.46	11197.63

SUPPLEMENTARY DEMAND FOR GRANTS 2011-12
DEMAND NO. 45
PUBLIC WORKS (OTHER DEPARTMENT)

Explanatory Notes:

Major Head : 3053

Plan - An amount of ₹ 10.00 lakh is transferred from Civil Aviation.

Major Head : 3451

NEA - An amount of ₹ 6.50 lakh is transferred from Planning Department.

Major Head : 4055

CSS - An amount of ₹ 229.41 lakh is meant for Police Modernisation Schemes

Major Head : 4059

Plan - An amount of ₹ 35.00 lakh is transferred from Land revenues & Settlement

Major Head : 4202

Plan - An amount of ₹ 204.00 lakh is transferred from Art & Culture Department and Sports & Youth Services Department.

CSS/NLCPR - An amount of ₹3390.76 lakh is transferred from H&TE Deptt.

Major Head : 4210

Plan - An amount of ₹ 320.50 lakh is transferred from Health Services Department.

NLCPR - ₹ 51.84 lakh is transferred from Health Services Department

Major Head : 4401

Plan - An amount of ₹ 40.00 lakh is transferred from Agriculture Department.

Major Head : 4408

CSS - An amount of ₹86.00 lakh is transferred from Food Civil Supplies & Consumer

Major Head : 5452 .

CSS - An amount of ₹724.35 lakh is transferred from Food Civil Supplies & Consumer Affairs' Deptt.

**SUPPLEMENTARY DEMAND FOR GRANTS 2011-12
DEMAND NO.46
URBAN DEVELOPMENT & POVERTY ALLEVIATION**

(in lakh)

I Supplementary Estimates for the amount now required

	Revenue	Capital	Total
Voted	585.50	163.12	748.62
Charged			
Total	585.50	163.12	748.62

II Heads under which this will be accounted for

	<u>Non-Plan</u>	<u>Plan</u>	<u>NEA/ NLCPR</u>	<u>Total</u>
Major Head : 2015 - Election				
Sub Major Head : 00 -				
Minor Head : 101 - Election Commission				
Sub Head : (01) - State Election Commission				
Detail Head : 00				
Object Head :				
(01) - Salaries	22.00			22.00
(02) - Wages	5.98			5.98
(06) - Medical Treatment	4.12			4.12
(11) - D.T.E	2.50			2.50
(13) - Office Expenses	18.82			18.82
(14) - Rent,Rates & Taxes	1.61			1.61
Total of 101(01)	55.03			55.03
Major Head : 2015 - Election				
Sub Major Head : 00 -				
Minor Head : 109 - Charges for conduct of Panchayat/Local Bodies				
Sub Head : (01) - Election to Municipal Council				
Detail Head : 00				
Object Head :				
(13) - Office Expenses	10.01			10.01
(28) - Prof. Services	1.56			1.56
(50) - Other Charges	9.84			9.84
Total of 109(01)	21.41			21.41
Sub Head : (01) - Election to Municipal Council (D.C, Aizawl)				
Detail Head : 00				
Object Head :				
(02) - Wages	1.37			1.37
(13) - Office Expenses	6.26			6.26
(50) - Other Charges	11.39			11.39
Total of 109(01)	19.02			19.02
Total of Major Head 2015	95.46			95.46
Major Head : 2217 - Urban Development				
Sub Major Head : 01 - State Capital Development				
Minor Head : 001 - Direction & Administration				
Sub Head : (01) - Direction				
Detail Head : 00				
Object Head :				
(27) - Minor Works		5.00		5.00
Total of 001(01)		5.00		5.00
Major Head : 2217 - Urban Development				
Sub Major Head : 01 - State Capital Development				
Minor Head : 800 - Other Expenditure				
Sub Head : (05) - Administration (Sanitation)				
Detail Head : 00				
Object Head :				
(06) - Medical Treatment	15.00			15.00
Total of 800(05)	15.00			15.00
Major Head : 2217 - Urban Development				
Sub Major Head : 03 - Integrated Development of Small & Medium Towns				
Minor Head : 001 - Direction & Administration				
Sub Head : (01) - Direction (TCP)				
Detail Head : 00				
Object Head :				
(06) - Medical Treatment	5.00			5.00
Total of 001(01)	5.00			5.00

**SUPPLEMENTARY DEMAND FOR GRANTS 2011-12
DEMAND NO.46
URBAN DEVELOPMENT & POVERTY ALLEVIATION**

(₹ in lakh)

II Heads under which this will be accounted for	<u>Non-Plan</u>	<u>Plan</u>	<u>CSS/ NEA/</u>	<u>Total</u>
Major Head : 2217 - Urban Development				
Sub Major Head : 05 - Other Urban Development Schemes				
Minor Head : 001 - Direction & Administration				
Sub Head : (02) - Slum Survey				
Detail Head : 00				
Object Head : (50) - Other Charges			2.75	2.75
Total of 001(02)			2.75	2.75
Major Head : 2217 - Urban Development				
Sub Major Head : 05 - Other Urban Development Schemes				
Minor Head : 001 - Direction & Administration				
Sub Head : (01) - SJSRY				
Detail Head : 00				
Object Head : (11) - D.T.E			0.22	0.22
(13) - Office Expenses			37.40	37.40
(27) - Minor Works			129.35	129.35
(32) - G.I.A Gen (Non-Salaries)			263.63	263.63
(50) - Other Charges			31.69	31.69
Total of 001(01)			462.29	462.29
Total of Major Head 2217	20.00	5.00	465.04	490.04
Total of Revenue Section	115.46	5.00	465.04	585.50
Major Head : 4217 - Capital Outlay on Urban Development				
Sub Major Head : (03) - Development of				
Minor Head : 051 - Construction				
Sub Head : (02) - Water Supply				
Detail Head : 00				
Object Head : (53) - Major Works			226.00	226.00
Total of 051(02)			226.00	226.00
Major Head : 4217 - Capital Outlay on Urban Development				
Sub Major Head : (04) - Slum Area Development				
Minor Head : 051 - Construction				
Sub Head : (01) - Construction & Development (NERDP)				
Detail Head : 01 - N.Vanlaphai Town				
Object Head : (53) - Major Works			49.68	49.68
Detail Head : 02 - Darlawn Town				
Object Head : (53) - Major Works			76.76	76.76
Detail Head : 03 - Zawlnuam Town				
Object Head : (53) - Major Works			36.68	36.68
Total of 051(01)			163.12	163.12
Total of Major Head 4217			389.12	389.12
Total of Capital Section			389.12	389.12
Works Transferred to PHE			226.00	226.00
Net Total of Major Head 4217			163.12	163.12
Total of Demand No 46	115.46	5.00	854.16	974.62
Works Transferred to PHE			226.00	226.00
Net Total of Demand No 46 (Voted)	115.46	5.00	628.16	748.62

**SUPPLEMENTARY DEMAND FOR GRANTS 2011-12
DEMAND NO.46
URBAN DEVELOPMENT & POVERTY ALLEVIATION**

Explanatory Notes:

Major Head : 2015 : Election

Non-Plan - An additional fund of ` 55.03 lakh is required by State Election Commission for Salaries,Wages,House Rent,Intensive Revision of V/C Rolls 2012 and Conduct of V/C General Election 2012.

- An additional fund of ` 21.41 lakh is required for clearing of pending bills/ expenditure etc. during election to Aizawl Municipal Council 2010 and Conduct of V/C General Election 2012 and a sum of ` 19.02 lakh is required by D.C, Aizawl in connection with election to Local Council.

Major Head : 2217 : Urban Development

Non-Plan - An additional fund of ` 20.00 lakh is required for clearing pending medical treatment bills.

Plan - An additional fund of ` 5.00 lakh is required for contingencies to support assets created.

- An additional fund of ` 2.75 lakh is required for conduct of Slum Household & Livelihood Survey and Data Entry in Aizawl & Lunglei
- An additional fund of ` 462.29 lakh is required for assistance under SJSRY.

Major Head : 4217 : C.O on Urban Development

CSS - An additional fund of ` 226.00 lakh is required for Renewal & Augmentation of Greater Saiha Water Supply Scheme &for Augmentation & Renovation of Tlabung Water Supply Scheme and fully transferred to PHE Deptt.

- An additional fund of ` 163.12 lakh is required for Slum Area Development Scheme for N.Vanlaiphai, Darlawn and Zawlnuam Town.

SUPPLEMENTARY DEMAND FOR GRANTS 2011-12
DEMAND NO.47
MINOR IRRIGATION

(in lakh)

I Supplementary Estimates for the amount now required

	Revenue	Capital	Total
Voted	36.30		36.30
Charged			
Total	36.30		36.30

II Heads under which this will be accounted for

Non-Plan Plan CSS/ NEA/ NLCPR Total

Major Head	:	2702	- Minor Irrigation		
Sub Major Head	:	80	- General		
Minor Head	:	001	- Direction & Administration		
Sub Head	:	(01)	- Direction		
Detail Head	:				
Object Head	:	(01)	- Salaries	15.50	15.50
		(06)	- Medical Treatment	0.20	0.20
		(11)	- D.T.E	0.30	0.30
		(13)	- Office Expenses	0.30	0.30
Total of 001(01)				16.30	16.30

Major Head	:	2702	- Minor Irrigation		
Sub Major Head	:	80	- General		
Minor Head	:	001	- Direction & Administration		
Sub Head	:	(02)	- Administration		
Detail Head	:				
Object Head	:	(06)	- Medical Treatment	20.00	20.00
Total of 001(02)				20.00	20.00

Total of Major Head 2702		-	20.00	16.30	36.30
Total of Revenue Section			20.00	16.30	36.30
Total of Demand No 47 (Voted)		-	20.00	16.30	36.30

*Explanatory Notes:***Major Head** : 2702**Non-Plan** - An additional fund of ₹ 20.00 lakh is required for clearing pending Medical Treatment bills**C.S.S** - An additional fund of ₹ 16.30 lakh is required for Rationalisation of Minor Irrigation Statistics (RMIS)

**SUPPLEMENTARY DEMAND FOR GRANTS 2011-12
DEMAND NO. 48
INFORMATION & COMMUNICATION TECHNOLOGY**

(₹ in lakh)

**I Supplementary Estimates for
the amount now required**

	<u>Revenue</u>	<u>Capital</u>	<u>Total</u>
Voted	5.00		5.00
Charged			
TOTAL	5.00		5.00

II Heads under which this will be accounted for :-

	<u>Non Plan</u>	<u>Plan</u>	<u>CSS/NEA/ NLCPR</u>	<u>Total</u>
Major Head : 3275 - Other Communication Services				
Sub Major Head : 00				
Minor Head : 800 - Other Expenditure				
Sub Head : 01 - Information & Communication Technology				
Detail Head : 00				
Object Head (06) - Medical Treatment		0.16		0.16
(13) - Office Expenses		4.84		4.84
Total of 800(02)		5.00		5.00
Total of Major Head : 3275		5.00		5.00
Total of Demand No.48 (Voted)		5.00		5.00

Explanatory Note :-

Major Head : 3275

Plan - An additional fund of ₹ 5.00 lakh is required for Medical Treatment and office expenses.

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SUPPLEMENTARY DEMAND FOR GRANTS 2011-12
DEMAND NO. 49
PUBLIC DEBT

(₹ in lakhs)

		<u>Revenue</u>	<u>Capital</u>	<u>Total</u>	
		I Supplementary Estimates for the amount now required		46.65	8454.74
		Voted			
		Total	46.65	8501.39	
II Heads under which this will be accounted for:-		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
Major Head : 2049 - Interest Payment					
Sub Major Hea : 01 - Interest on Internal Debt					
Minor Head : 101 - Interest on Market Loans					
Sub Head : (11) - Interest on Power Bonds					
Detailed Head : 00 - -do-					
Object Head : (45) - Interest		19.36			19.36
Total of 101(11)		19.36			19.36
Sub Major Hea : 01 - Interest on Internal Debt					
Minor Head : 115 - Interest on W&MA from RBI					
Sub Head : (01) - Interest on W&MA from RBI					
Detailed Head : 00 - -do-					
Object Head : (45) - Interest		1.78			1.78
Total of 115(01)		1.78			1.78
Sub Major Hea : 04 - Interest on Loans & Advances from Central Government					
Minor Head : 101 - Interest on Loans for State Plan Schemes					
Sub Head : (01) - Interest on Block Loans					
Detailed Head : 00 - -do-					
Object Head : (45) - Interest		20.20			20.20
Total of 101(01)		20.20			20.20
Sub Major Hea : 01 - Interest on Internal Debt					
Minor Head : 305 - Management of Debt					
Sub Head : (01) - Management of Debt/Commission on Market Borrowings (SDL)					
Detailed Head : 00 - -do-					
Object Head : (45) - Interest		5.31			5.31
Total of 305(01)		5.31			5.31
TOTAL OF 2049		46.65			46.65
TOTAL OF REVENUE SECTION		46.65			46.65
<u>CAPITAL SECTION</u>					
Major Head : 6003 - Internal Debt of the State Government					
Sub Major Hea : 00 - Internal Debt of the State Government					
Minor Head : 109 - Loans from Other Institutions					
Sub Head : (99) - Repayment of REC/LIC Loan (SAL/EAP)					
Detailed Head : 00 - -do-					
Object Head : (56) - Repayment of Borrowings			3234.62		3234.62
Total of 109(01)			3234.62		3234.62
Sub Major Hea : 00 - Internal Debt of the State Government					
Minor Head : 110 - Ways & Means Advances from RBI					
Sub Head : (01) - Ways & Means Advances from RBI					
Detailed Head : 00 - -do-					
Object Head : (56) - Repayment of Borrowings		37.00			37.00
Total of 110(01)		37.00			37.00

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SUPPLEMENTARY DEMAND FOR GRANTS 2011-12
DEMAND NO. 49
PUBLIC DEBT

II Heads under which this will be accounted for:-	Non-Plan	Plan	CSS/NEA/ NLCPR	(₹ in lakhs) Total
Major Head : 6003 - Internal Debt of the State Government				
Sub Major Head : 00 - Internal Debt of the State Government				
Minor Head : 110 - Ways & Means Advances from RBI				
Sub Head : (02) - Special Ways & Means Advances				
Detailed Head : 00 - -do-				
Object Head : (56) - Repayment of Borrowings	5176.00			5176.00
Total of 110(02)	5176.00			5176.00
TOTAL OF 6003	5213.00	3234.62		3234.62
Major Head : 6004 - Loans and Advances from the Central Government				
Sub Major Head : 02 - Loans for State/UT Plan Schemes				
Minor Head : 101 - Block Loans				
Sub Head : (01) - State Plan Loans (Block Loans)				
Detail Head : 00 - State Plan Loans (Block Loans)				
Detailed Head : 00 - -do-				
Object Head : (56) - Repayment of Borrowings	7.12			7.12
Total of 110(01)	7.12			7.12
TOTAL OF 6004	7.12			7.12
TOTAL OF CAPITAL SECTION	5220.12	3234.62		8454.74
GRAND TOTAL (2049+6003+6004)	5266.77	3234.62		8501.39

EXPLANATORY NOTES

MAJOR HEAD – 2049

Non-Plan

- 1) **Power Bonds**: ₹ 19.36 lakhs more is required to meet an additional interest payment on Power Bonds during the current year 2011-12.
- 2) **Ways & Means & Advances**: ₹ 1.78 lakhs more is required to meet the necessary interest payment towards Ways & Means Advances availed during the year.
- 3) **Government of India Loans (Block Loans)**: ₹ 20.20 lakhs is required to meet interest payment of Block Loans (Loans from Ministry of Finance).
- 4) **Management of Debt (Other charges)**: ₹ 5.31 lakhs is required to meet the expenditure towards Fees/Commission/Sundry Expenses on account of Government of Mizoram Development Loans, etc.

MAJOR HEAD – 6003

Plan

- 1) **Loans from other Institutions (REC/LIC-SAL/EAP)**: ₹ 3234.62 lakhs more is required to meet requirement for prepayment of high cost loans of REC and LIC.

Non-Plan

- 1) **Ways & Means Advances (Normal)**: ₹ 37.00 lakhs is required to meet budgetary adjustment on account of repayment of Ways & Means Advances. Due to mismatch in cash balance during the current year, the Government has to temporarily meet the shortfall from Ways & Means Advances from Reserve Bank of India which had been repaid as soon as the cash balance built up.
- 2) **Special Ways & Means Advances**: ₹ 5176.00 lakhs is required to meet budgetary adjustment on account of repayment of Special Ways & Means Advances due to mismatch in cash balance during the current year, the Government has to temporarily meet the shortfall from Special Ways & Means Advances from Reserve Bank of India which had been repaid as soon as the cash balance built up. The receipt and expenditure have to be reflected by obtaining Supplementary Demand.

MAJOR HEAD – 6004

Non-Plan

- 1) **Government of India Loans (Block Loans)**: ₹ 7.12 lakhs more is required to meet the expenditure on repayment of principal on Block Loans (Loans from Ministry of Finance).

Hence, Supplementary required.