



सत्यमेव जयते

GOVERNMENT OF MIZORAM

DEMAND FOR GRANTS

2024 - 2025

(As laid before the Mizoram Legislative Assembly on the 27th February, 2024.)

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

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SCHEDULE OF DEMAND AND APPROPRIATION FOR THE YEAR 2024-25

(₹ in lakh)

<i>Demand No.</i>	<i>Services to which the Demands/ Appropriation relates</i>	A m o u n t				<i>Total</i>	<i>Page No.</i>
		Revenue		Capital			
		<i>State</i>	<i>CSS / Others</i>	<i>State</i>	<i>CSS / Others</i>		
<i>1</i>	<i>2</i>	<i>3</i>	<i>4</i>	<i>5</i>	<i>6</i>	<i>7</i>	<i>8</i>
1.	Legislative Assembly	Charged	135.80			135.80	1-6
		Voted	3537.40	156.75	1050.00	4744.15	
2.	Governor	Charged	1054.60			1054.60	7-11
		Voted	30.60			30.60	
3.	Council of Ministers	Voted	737.45			737.45	12-17
4.	Law & Judicial	Charged	1329.26			1329.26	18-33
		Voted	3571.27	1202.17		4773.44	
5.	Vigilance	Charged	343.51			343.51	34-39
		Voted	711.46			711.46	
6.	Land Revenue & Settlement	Voted	3488.83			3488.83	40-45
7.	Excise & Narcotics	Voted	5456.93			5456.93	46-49
8.	Taxation	Voted	2252.66			2252.66	50-53
9.	Finance	Voted	221843.62		121970.00	343813.62	54-69
10.	Mizoram Public Service Commission	Charged	1107.08			1107.08	70-72
11.	Secretariat Administration	Voted	12032.60			12032.60	73-75
12.	Parliamentary Affairs	Voted	103.70			103.70	76-78
13.	Personnel & Administrative Reforms	Voted	414.80			414.80	79-83
14.	Planning & Programme Implementation	Voted	12027.41			12027.41	84-96
15.	General Administration	Voted	10530.67			10530.67	97-129
16.	Home	Voted	81789.19	1617.20		83406.39	130-163
17.	Food, Civil Supplies & Consumer Affairs	Voted	29940.43	1.02		29941.45	163-173
18.	Printing & Stationery	Voted	1319.72			1319.72	174-177
19.	Local Administration	Voted	10811.40	10020.00		20831.40	178-185
20.	School Education	Voted	144055.13	53059.83	450.00	197564.96	186-204
21.	Higher & Technical Education	Voted	23376.10	12467.80		35843.90	205-217
22.	Sports & Youth Services	Voted	2571.20			2571.20	218-228
23.	Art & Culture	Voted	1459.20			1459.20	229-238
24.	Health & Family Welfare	Voted	45584.61	23928.47	14440.52	83953.60	239-270

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(₹ in lakh)

<i>Demand No.</i>	<i>Services to which the Demands/ Appropriation relates</i>		A m o u n t				<i>Total</i>	<i>Page No.</i>
			Revenue		Capital			
			<i>State</i>	<i>CSS / Others</i>	<i>State</i>	<i>CSS / Others</i>		
1	2		3	4	5	6	7	8
25.	Public Health Engineering	Voted	23617.62		1669.98	3472.56	28760.16	271-280
26.	Information & Public Relations	Voted	1236.44				1236.44	281-287
27.	District Council & Minority Affairs	Voted	61217.14				61217.14	288-292
28.	Labour, Employment, Skill Development & Entrepreneurship	Voted	1410.42	1765.00			3175.42	293-299
29.	Social Welfare	Voted	6669.02	17999.03		100.00	24768.05	300-328
30.	Disaster Management & Rehabilitation	Voted	6446.63				6446.63	329-335
31.	Agriculture	Voted	4127.12	8487.00	7703.84		20317.96	336-354
32.	Horticulture	Voted	4469.35	7691.00	123.50		12283.85	355-361
33.	Land Resources, Soil & Water Conservation	Voted	2847.39				2847.39	362-365
34.	Animal Husbandry & Veterinary	Voted	5869.18	904.10	237.50		7010.78	366-379
35.	Fisheries	Voted	1101.43				1101.43	380-384
36.	Environment, Forests & Climate Change	Voted	9880.45	4165.63			14046.08	385-394
37.	Co-operation	Voted	1516.74				1516.74	395-399
38.	Rural Development	Voted	4227.35	41424.30			45651.65	400-410
39.	Power & Electricity	Voted	89173.34		4446.43	732.19	94351.96	411-421
40.	Commerce & Industries	Voted	6001.80		42.31		6044.11	422-437
41.	Sericulture	Voted	1685.64				1685.64	438-442
42.	Transport	Voted	4473.93				4473.93	443-451
43.	Tourism	Voted	1259.19		133.61		1392.80	452-457
44.	Trade & Commerce							458
45.	Public Works	Voted	30049.77	30675.00	12546.45		73271.22	459-484
46.	Urban Development & Poverty Alleviation	Voted	8878.01	10084.09	7401.00	10865.84	37228.94	485-496
47.	Irrigation & Water Resources	Voted	1440.72	38.12	1889.39	6950.00	10318.23	497-503
48.	Information & Communication Technology	Voted	528.66				528.66	504-507
49.	Public Debt	Charged	70473.53		49083.00		119556.53	508-516
	TOTAL OF CHARGED		74443.78		49083.00		123526.78	
	TOTAL OF VOTED		895773.72	225686.51	174104.53	22120.59	1317685.35	
	GRAND TOTAL		970217.50	225686.51	223187.53	22120.59	1441212.13	

**STATEMENT SHOWING THE CONSOLIDATED FUND POSITION DISBURSEMENT OF ACTUALS 2022-23, BUDGET ESTIMATES 2023-24,
REVISED ESTIMATES 2023-24 & BUDGET ESTIMATES 2024-25**

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			MAJOR HEAD OF ACCOUNT	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
									A. GENERAL SERVICES			
									(a) Organs of State			
2947.13	470.26	3417.39	3772.02	400.59	4172.61	3800.65	557.34	4357.99	2011 - State Legislature	3671.20	156.75	3827.95
970.12		970.12	956.32		956.32	1067.43		1067.43	2012 - Governor	1085.20		1085.20
									2013 - Council of Ministers			
39.28		39.28	45.54		45.54	45.54		45.54	(a) - Chief Minister's Office	46.54		46.54
408.89		408.89	393.25		393.25	461.88		461.88	(b) - S.A.D.	410.50		410.50
									2014 - Administration of Justice			
4878.32	796.30	5674.62	4061.21		4061.21	4960.16	581.06	5541.22	(a) - Law & Judicial	4900.53	1202.17	6102.70
									(b) - Home			
									2015 - Election			
1560.77		1560.77	967.03		967.03	10050.90		10050.90	(a) - Election Department	987.71		987.71
2.00		2.00	2.00		2.00	2.00		2.00	(b) - Legislative Assembly Department	2.00		2.00
									(c) - District Councils			
									(d) - State Election Commission			
									(e) - UD & PA			
									(f) - DC Aizawl			
10806.51	1266.56	12073.07	10197.37	400.59	10597.96	20388.56	1138.40	21526.96	TOTAL OF 'A' (a) :	11103.68	1358.92	12462.60
									(b) Fiscal Services			
									2020 - Collection of Taxes on Income & Expenditure			
2439.85		2439.85	2903.14		2903.14	2948.89		2948.89	2029 - Land Revenue	2989.56		2989.56
153.96		153.96	100.65		100.65	100.65		100.65	2030 - Stamps & Regn.	119.20		119.20
3949.70	14.00	3963.70	4965.81		4965.81	5073.63	4.13	5077.76	2039 - State Excise	5456.93		5456.93
2317.28		2317.28	2171.35		2171.35	2310.85		2310.85	2040 - Taxes on Sales, Trade etc	2252.66		2252.66
2300.48		2300.48	2488.70		2488.70	2530.61		2530.61	2041 - Taxes on Vehicle	2439.27		2439.27
									2043 - Collection Charges under State Goods & Services Tax			
141.13		141.13	161.62		161.62	163.62		163.62	2047 - Other Fiscal Services.	161.49		161.49
11302.40	14.00	11316.40	12791.27		12791.27	13128.25	4.13	13132.38	TOTAL OF 'A' (b) :	13419.11		13419.11
									(c) Interest Payments & Services			
									2048 - Appropriation for reduction of debt/ avoidance of debt	10000.00		10000.00
6126.00		6126.00	9180.00		9180.00	9180.00		9180.00	2049 - Interest Payment	60473.53		60473.53
49388.00		49388.00	66223.41		66223.41	66369.85		66369.85	TOTAL OF 'A' (c) :	70473.53		70473.53
55514.00		55514.00	75403.41		75403.41	75549.85		75549.85				

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(₹ in lakh)

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State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
									A. GENERAL SERVICES			
									(d) Administrative Services			
911.13		911.13	859.13		859.13	1015.15		1015.15	2051 - Public Service Commission	1107.08		1107.08
									2052 - Sectt. General Service.			
262.11		262.11	274.39		274.39	298.05		298.05	(a) - Chief Minister's Secretariat	280.41		280.41
12560.16		12560.16	12549.29		12549.29	13038.61		13038.61	(b) - S.A.D.	12032.60		12032.60
353.23		353.23	170.30		170.30	396.26		396.26	(c) - Protocol/GAD	264.02		264.02
94.62		94.62	101.86		101.86	106.86		106.86	(d) - P.A.D.	103.70		103.70
372.48		372.48	26166.50		26166.50	12732.00		12732.00	(e) - Finance	20797.34		20797.34
20.46		20.46	21.50		21.50	21.50		21.50	(f) - Vigilance	9.00		9.00
									2053 - Dist. Administration			
1930.97		1930.97	1023.42		1023.42	1091.41		1091.41	(a) D.C. Aizawl	1000.36		1000.36
631.35		631.35	586.92		586.92	600.78		600.78	(b) D.C. Lunglei	707.28		707.28
502.51		502.51	511.23		511.23	517.82		517.82	(c) D.C. Siahla	576.74		576.74
567.34		567.34	340.72		340.72	375.95		375.95	(d) D.C. Champhai	455.51		455.51
386.26		386.26	381.88		381.88	404.79		404.79	(e) D.C. Mamit	406.04		406.04
2166.70		2166.70	463.39		463.39	714.98		714.98	(f) D.C. Kolasib	484.57		484.57
471.47		471.47	388.81		388.81	404.60		404.60	(g) D.C. Serchhip	410.14		410.14
420.49		420.49	412.64		412.64	495.58		495.58	(h) D.C. Lawngtlai	451.21		451.21
225.34		225.34	275.40		275.40	295.84		295.84	(i) D.C. Saitual	280.25		280.25
298.86		298.86	168.01		168.01	179.27		179.27	(j) D.C. Khawzawl	259.18		259.18
202.40		202.40	238.07		238.07	243.32		243.32	(k) D.C. Hnahthial	256.92		256.92
600.79		600.79	623.31		623.31	706.30		706.30	(l) Sinlung Hills Council	686.71		686.71
222.64		222.64	224.55		224.55	227.75		227.75	(m) Sialkal Tlangdung Development	183.65		183.65
58.78		58.78							(n) GAD			
3452.19		3452.19	3464.13		3464.13	3736.55		3736.55	2054 - Treasury & Accounts	3858.59		3858.59
									2055 - Police			
66141.39	2780.12	68921.51	68686.77	871.78	69558.55	71309.08	1197.62	72506.70	(a) Police	70530.62	1617.20	72147.82
451.52	151.43	602.95	481.02		481.02	491.13	18.75	509.88	(b) Forensic Science Laboratory	471.85		471.85
2828.46	300.00	3128.46	3369.95		3369.95	3682.45		3682.45	2056 - Jails	3737.00		3737.00
57.63		57.63	59.77		59.77	59.77		59.77	2057 - Supplies & Disposals	64.40		64.40
1173.24		1173.24	1286.60		1286.60	1613.11		1613.11	2058 - Stationery & Printing	1319.72		1319.72
6145.79		6145.79	6992.71		6992.71	7516.88		7516.88	2059 - Public Works	8572.53		8572.53
216.46		216.46	221.54		221.54	221.54		221.54	2062 - Vigilance (Mizoram Lokayukta)	343.51		343.51

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State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
									A. GENERAL SERVICES			
									2070 - Other Administrative Services			
4339.67	40.00	4379.67	4540.44		4540.44	4564.86		4564.86	(a) Home Guards	4916.67		4916.67
4380.56		4380.56	9797.47		9797.47	10384.54		10384.54	(b) Local Admn. Deptt.	10361.10		10361.10
2011.54		2011.54	1852.64		1852.64	2060.02		2060.02	(c) General Admn. Deptt.	1983.00		1983.00
408.04		408.04	374.93		374.93	457.82		457.82	(d) Admn. Trg. Institute.	414.80		414.80
200.10		200.10	132.02		132.02	222.82		222.82	(e) MSSSB			
712.18		712.18	639.01		639.01	696.66		696.66	(f) Vigilance	702.46		702.46
1519.93		1519.93	1593.85		1593.85	1639.37		1639.37	(g) Fire Services	1595.69		1595.69
117298.79	3271.55	120570.34	149274.17	871.78	150145.95	142523.42	1216.37	143739.79	TOTAL OF 'A' (d)	149624.65	1617.20	151241.85
									(e) Pensions & Misc. General Services			
183417.69		183417.69	187588.90		187588.90	195609.90		195609.90	2071 - Pension & Other Benefits	196575.10		196575.10
226.47		226.47	226.64		226.64	280.44		280.44	2075 - Miscellaneous General Services (State Lottery)	231.60		231.60
183644.16		183644.16	187815.54		187815.54	195890.34		195890.34	TOTAL OF 'A' (e)	196806.70		196806.70
378565.86	4552.11	383117.97	435481.76	1272.37	436754.13	447480.42	2358.90	449839.32	TOTAL OF 'A' - GEN. SERVICES	441427.67	2976.12	444403.79
									B. SOCIAL SERVICES			
									(a) Education, Sports, Arts & Culture			
									2202 - General Education			
114184.42	20392.39	134576.81	117787.15	34322.16	152109.31	125476.21	36354.43	161830.64	(a) School Education	142369.83	49684.83	192054.66
1719.39	2970.19	4689.58	1278.72	2943.63	4222.35	3815.37	3899.81	7715.18	(b) SCERT	1685.30	3375.00	5060.30
19617.25		19617.25	19672.41	5546.00	25218.41	21009.41	5546.00	26555.41	(c) University & Higher Education	20229.90	5546.00	25775.90
833.17	4705.58	5538.75	307.42		307.42	590.86	2806.89	3397.75	(d) Mizoram Scholarship Board	1056.31	6120.80	7177.11
1827.74		1827.74	1623.33		1623.33	2117.53		2117.53	2203 - Technical Education	2089.89	601.00	2690.89
2699.92	70.00	2769.92	2537.23		2537.23	2968.76		2968.76	2204 - Sports & Youth Services	2571.20		2571.20
1299.78		1299.78	1195.63		1195.63	1409.63		1409.63	2205 - Arts & Culture	1459.20		1459.20
142181.67	28138.16	170319.83	144401.89	42811.79	187213.68	157387.77	48607.13	205994.90	TOTAL OF 'B' (a)	171461.63	65327.63	236789.26
									(b) Health & Family Welfare			
43530.71	14713.79	58244.50	42102.19	17244.39	59346.58	49477.77	26507.68	75985.45	2210 - Medical & Public Health	45234.20	20843.14	66077.34
395.66	1395.97	1791.63	349.20	3740.76	4089.96	349.20	3740.76	4089.96	2211 - Family Welfare	350.41	3085.33	3435.74
43926.37	16109.76	60036.13	42451.39	20985.15	63436.54	49826.97	30248.44	80075.41	TOTAL OF 'B' (b)	45584.61	23928.47	69513.08

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(₹ in lakh)

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1	2	3	4	5	6	7	8	9	10	11	12	13
									B. SOCIAL SERVICES			
									(c) Water Supply & Sanitation			
39992.71	19.67	40012.38	21756.60	1543.00	23299.60	29262.03	1662.56	30924.59	2215 - Water Supply & Sanitation	23617.62		23617.62
									2216 - Housing			
77.14		77.14	70.51		70.51	70.51		70.51	(a) L.A.D	83.48		83.48
147.79		147.79	100.00		100.00	222.54		222.54	(b) PWD	100.00		100.00
553.11	4978.02	5531.13		4191.70	4191.70	1406.19	23438.38	24844.57	(c) Rural Development		10871.75	10871.75
									2217 - Urban Development			
300.27		300.27	336.89		336.89	336.89		336.89	(a) LAD	366.82		366.82
6878.84	1478.56	8357.40	13115.98	35803.18	48919.16	15520.65	54748.18	70268.83	(b) UD & PA	8878.01	10084.09	18962.10
47949.86	6476.25	54426.11	35379.98	41537.88	76917.86	46818.81	79849.12	126667.93	TOTAL OF 'B' (c)	33045.93	20955.84	54001.77
									(d) Information & Broadcasting			
1201.38		1201.38	1221.57		1221.57	1324.12		1324.12	2220 - Information & Publicity	1236.44		1236.44
1201.38		1201.38	1221.57		1221.57	1324.12		1324.12	TOTAL OF 'B' (d)	1236.44		1236.44
									(e) Welfare SC/ST & Other Backward Classes			
									2225 - Welfare of SC, ST OBC & Minorities			
23044.98		23044.98	21303.22		21303.22	23004.50		23004.50	(a) Lai (LADC)	24541.71		24541.71
19186.91		19186.91	17748.48		17748.48	20120.54		20120.54	(b) Mara (MADC)	21500.01		21500.01
12469.77	305.10	12774.87	11524.59		11524.59	14181.45		14181.45	(c) Chakma (CADC)	15175.42		15175.42
54701.66	305.10	55006.76	50576.29		50576.29	57306.49		57306.49	TOTAL OF B (e)	61217.14		61217.14
									(f) Labour & Labour Welfare			
1753.47	281.82	2035.29	1428.07	1765.00	3193.07	1563.65	2096.96	3660.61	2230 - Labour & Employment	1410.42	1765.00	3175.42
1753.47	281.82	2035.29	1428.07	1765.00	3193.07	1563.65	2096.96	3660.61	TOTAL OF B (f)	1410.42	1765.00	3175.42
									(g) Social Welfare & Nutrition			
									2235 - Social Security & Welfare			
1958.96	5039.66	6998.62	1630.26	2076.29	3706.55	1737.07	3422.25	5159.32	(a) Social Welfare & Tribal Affairs	5174.14	2158.21	7332.35
84.06		84.06	108.00		108.00	110.30		110.30	(b) Persons with Disabilities	108.45		108.45
3319.71	8586.40	11906.11	1446.67	11533.88	12980.55	3066.12	18742.22	21808.34	(c) Women & Child Dev.	1304.04	14478.89	15782.93
899.97	132.15	1032.12	876.75		876.75	894.80	27.41	922.21	(d) Relief & Rehab.	396.61		396.61
425.76		425.76	482.63		482.63	528.24		528.24	(e) Sainik	537.36		537.36
292.20		292.20	100.00		100.00	100.00		100.00	(f) Insurance Scheme (DLI)	150.00		150.00
134.31	753.44	887.75	98.21	631.81	730.02	98.21	631.81	730.02	2236 - Nutrition (Women & Child Dev.)	82.39	1361.93	1444.32
746.01	1615.20	2361.21	5850.04		5850.04	5948.66	109.98	6058.64	2245 - Relief on a/c on NC	6050.02		6050.02
7860.98	16126.85	23987.83	10592.56	14241.98	24834.54	12483.40	22933.67	35417.07	TOTAL OF 'B' (g)	13803.01	17999.03	31802.04

**STATEMENT SHOWING THE CONSOLIDATED FUND POSITION DISBURSEMENT OF ACTUALS 2022-23, BUDGET ESTIMATES 2023-24,
REVISED ESTIMATES 2023-24 & BUDGET ESTIMATES 2024-25**

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			MAJOR HEAD OF ACCOUNT	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
									B. SOCIAL SERVICES			
									(h) Others			
									2250 - Other Social Services			
									2251 - Sectt. Social Services			
364.52		364.52	331.56		331.56	346.56		346.56	(a) - Mizoram State Information Com.	373.62		373.62
364.52		364.52	331.56		331.56	346.56		346.56	TOTAL OF 'B' (h)	373.62		373.62
299939.91	67437.94	367377.85	286383.31	121341.80	407725.11	327057.77	183735.32	510793.09	TOTAL OF 'B' - SOCIAL SERVICES	328132.80	129975.97	458108.77
									C. ECONOMIC SERVICES			
									(a) Agriculture & Allied Activities			
									2401 - Crop Husbandry			
4802.66	1647.50	6450.16	4302.30	11716.50	16018.80	4902.28	11829.70	16731.98	(a) Agriculture	3856.14	7587.00	11443.14
4104.72	4999.20	9103.92	3333.64	7111.64	10445.28	3998.07	9111.64	13109.71	(b) Horticulture	4469.35	7691.00	12160.35
3704.63		3704.63	1894.00		1894.00	2788.50		2788.50	2402 - Soil & Water Conservation	2847.39		2847.39
6345.90	1031.41	7377.31	5991.11	776.10	6767.21	6190.37	1240.91	7431.28	2403 - Animal Husbandry	5747.56	904.10	6651.66
131.02		131.02	144.49		144.49	144.49		144.49	2404 - Dairy Development	121.62		121.62
1289.03	1351.43	2640.46	1055.59		1055.59	1239.64	1412.69	2652.33	2405 - Fisheries	1101.43		1101.43
9101.51	4352.80	13454.31	8457.71	7498.81	15956.52	8885.65	7498.81	16384.46	2406- Forestry & Wildlife	9626.95	4165.63	13792.58
11568.38	1.21	11569.59	23632.90	1.01	23633.91	27551.67	672.01	28223.68	2408 - Food Storage & Warehousing	26041.07	1.02	26042.09
229.33	175.00	404.33	204.45	800.00	1004.45	366.40	801.41	1167.81	2415 - Agriculture Research & Education	270.98	900.00	1170.98
1442.77	15.00	1457.77	1459.29	200.00	1659.29	1564.49	227.00	1791.49	2425 -Cooperation	1516.74		1516.74
708.10		708.10	721.79		721.79	796.12		796.12	2435 - Other Agril. Prog.	777.83		777.83
43428.05	13573.55	57001.60	51197.27	28104.06	79301.33	58427.68	32794.17	91221.85	TOTAL OF 'C' (a)	56377.06	21248.75	77625.81
									(b) Rural Development			
1044.14	8695.13	9739.27		10231.03	10231.03	1135.94	10980.67	12116.61	2501-Special Programmes for Rural Development		15213.90	15213.90
1991.45	12018.88	14010.33		11144.51	11144.51	3584.24	12188.54	15772.78	2505 - Rural Employment		13938.65	13938.65
534.85		534.85	435.33		435.33	452.12		452.12	2506 - Land Reforms	449.57		449.57
									2515 - Other R.D. Programme			
4206.54	852.36	5058.90	3884.63		3884.63	4552.35		4552.35	(a) - Rural Development	4227.35		4227.35
223.96	1427.00	1650.96		8000.00	8000.00	1001.70	10017.00	11018.70	(b) - Local Administration Deptt.		10020.00	10020.00
8000.94	22993.37	30994.31	4319.96	29375.54	33695.50	10726.35	33186.21	43912.56	TOTAL OF 'C' (b)	4676.92	39172.55	43849.47

**STATEMENT SHOWING THE CONSOLIDATED FUND POSITION DISBURSEMENT OF ACTUALS 2022-23, BUDGET ESTIMATES 2023-24,
REVISED ESTIMATES 2023-24 & BUDGET ESTIMATES 2024-25**

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			MAJOR HEAD OF ACCOUNT	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
									C. ECONOMIC SERVICES			
									(c) Special Areas Programmes			
									2575 - Other Special Area Programmes			
139.56	1256.00	1395.56		1400.00	1400.00		1400.00	1400.00	(a) Other Special Areas Programme (BADP)		1400.00	1400.00
6000.00		6000.00	6000.00		6000.00	6000.00		6000.00	(b) MLALAD & RSVY	8011.40		8011.40
6139.56	1256.00	7395.56	6000.00	1400.00	7400.00	6000.00	1400.00	7400.00	TOTAL OF 'C' (c)	8011.40	1400.00	9411.40
									(d) Irrigation & Flood Control			
1402.23	20.10	1422.33	1412.18	36.89	1449.07	1486.80	48.57	1535.37	2702 - Minor Irrigation	1440.57	38.12	1478.69
			0.15		0.15	0.15		0.15	2705 - Command Area Development.	0.15		0.15
1402.23	20.10	1422.33	1412.33	36.89	1449.22	1486.95	48.57	1535.52	TOTAL OF 'C' (d)	1440.72	38.12	1478.84
									(e) Energy			
94515.10		94515.10	82453.72		82453.72	83441.86		83441.86	2801 - Power	89173.34		89173.34
94515.10		94515.10	82453.72		82453.72	83441.86		83441.86	TOTAL OF 'C' (e)	89173.34		89173.34
									(f) Industries & Minerals			
									2851 - Vill & Small Industries			
4947.09		4947.09	4686.02		4686.02	5188.04		5188.04	(a) Industries	4344.54		4344.54
1634.47	54.95	1689.42	1735.79		1735.79	1766.79		1766.79	(b) Sericulture	1685.64		1685.64
147.39		147.39	134.16		134.16	134.16		134.16	2852 - Other Industries	122.03		122.03
763.08		763.08	658.69		658.69	706.65		706.65	2853 - Non-Ferrous Mining & M.L. Industries	757.40		757.40
7492.03	54.95	7546.98	7214.66		7214.66	7795.64		7795.64	TOTAL OF 'C' (f)	6909.61		6909.61
									(g) Transport			
1622.44		1622.44	390.05		390.05	1021.36		1021.36	3053 - Civil Aviation	763.76		763.76
17882.88	28734.25	46617.13	19650.76	32275.00	51925.76	22449.45	32363.87	54813.32	3054 - Roads & Bridges	21288.29	30675.00	51963.29
1796.94		1796.94	2128.06	490.40	2618.46	2141.51	490.40	2631.91	3055 - Road Transport	1960.26		1960.26
									3056 - Inland Water Transport			
88.30		88.30	99.45		99.45	99.45		99.45	(a) PWD	88.95		88.95
	123.57	123.57		494.29	494.29		494.29	494.29	(b) Transport	10.00		10.00
21390.56	28857.82	50248.38	22268.32	33259.69	55528.01	25711.77	33348.56	59060.33	TOTAL OF 'C' (g)	24111.26	30675.00	54786.26
									(h) Communications			
930.99		930.99	507.38		507.38	535.38		535.38	3275 - Other Communication Services	528.66		528.66
930.99		930.99	507.38		507.38	535.38		535.38	TOTAL OF 'C' (h)	528.66		528.66
									(i) Science, Technology & Environment			
732.01	69.56	801.57	743.70		743.70	874.24		874.24	3425 - Other Scientific Research	820.11		820.11
165.52		165.52	208.61		208.61	212.59		212.59	3435 - Ecology & Environment	253.50		253.50
897.53	69.56	967.09	952.31		952.31	1086.83		1086.83	TOTAL OF 'C' (i)	1073.61		1073.61

**STATEMENT SHOWING THE CONSOLIDATED FUND POSITION DISBURSEMENT OF ACTUALS 2022-23, BUDGET ESTIMATES 2023-24,
REVISED ESTIMATES 2023-24 & BUDGET ESTIMATES 2024-25**

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			MAJOR HEAD OF ACCOUNT	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
									C. ECONOMIC SERVICES			
									(j) General Economics Services			
1527.85		1527.85	1309.37		1309.37	1575.33		1575.33	3451 - Sectt. Eco. Services	1708.21		1708.21
1876.61		1876.61	1134.16		1134.16	1179.41		1179.41	3452 - Tourism	1259.19		1259.19
1468.34		1468.34	1264.14		1264.14	1504.36		1504.36	3454 - Census, Surveys & Statistics	1487.69		1487.69
2329.42		2329.42	2897.49		2897.49	2939.56	4.90	2944.46	3456 - Civil Supplies	3372.17		3372.17
483.63	12.50	496.13	489.25		489.25	528.12		528.12	3475 - Other Gen.Eco. Ser. (Weight & Measures)	527.19		527.19
7685.85	12.50	7698.35	7094.41		7094.41	7726.78	4.90	7731.68	TOTAL OF 'C' (J)	8354.45		8354.45
191882.84	66837.85	258720.69	183420.36	92176.18	275596.54	202939.24	100782.41	303721.65	TOTAL OF 'C' ECO. SERVICES	200657.03	92534.42	293191.45
870388.61	138827.90	1009216.51	905285.43	214790.35	1120075.78	977477.43	286876.63	1264354.06	TOTAL OF REVENUE ACCOUNT(GROSS)	970217.50	225486.51	1195704.01
									DEDUCT RECOVERIES			
			100.00		100.00	350.00		350.00	2059-Public Works Department	350.00		350.00
			13000.00		13000.00	13000.00		13000.00	2408-Food, Storage & Warehousing	13000.00		13000.00
			100.00		100.00	100.00		100.00	2058-Printing & Stationary	200.00		200.00
			13200.00		13200.00	13450.00		13450.00	TOTAL OF RECOVERIES	13550.00		13550.00
870388.61	138827.90	1009216.51	892085.43	214790.35	1106875.78	964027.43	286876.63	1250904.06	NET REVENUE ACCOUNTS	956667.50	225486.51	1182154.01
									A. CAPITAL ACCOUNT OF GENERAL SERVICES			
555.73		555.73	109700.00	5000.00	114700.00	2075.06		2075.06	4047 - C.O. Other Fiscal Services	121970.00		121970.00
1046.93		1046.93				5015.83		5015.83	4055 - C.O. on Police			
4123.86	111.40	4235.26				11174.81		11174.81	4059 - C.O. on Public Works			
2448.11		2448.11				152.11		152.11	4070- C.O. on Other Administrative Services			
8174.63	111.40	8286.03	109700.00	5000.00	114700.00	18417.81		18417.81	TOTAL OF 'A' GENERAL SERVICES	121970.00		121970.00
									B. CAPITAL ACCOUNT OF SOCIAL SERVICES			
									(a) Capital Account of Education, Sports, Arts & Culture			
									4202 - C.O. on Education, Sports and Arts & Culture			
						1713.11		1713.11	(a) General Education	450.00		450.00
							100.00	100.00	(b) University & Higher Education		200.00	200.00
7.00		7.00							(c) Art & Culture			
2449.03		2449.03				2562.00		2562.00	(d) Sports & Youth Services			
2456.03		2456.03				4275.11	100.00	4375.11	TOTAL OF 'B' (a)	450.00	200.00	650.00

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(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			MAJOR HEAD OF ACCOUNT	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
									B. CAPITAL ACCOUNT OF SOCIAL SERVICES			
									(b) Capital Account of Health & Family Welfare			
5358.54	8029.14	13387.68	11670.00		11670.00	15808.29	966.69	16774.98	4210 - C.O. on Medical & Public Health	14440.52		14440.52
5358.54	8029.14	13387.68	11670.00		11670.00	15808.29	966.69	16774.98	TOTAL OF 'B' (b)	14440.52		14440.52
									(c) Capital Account of Water Supply Sanitation, Housing & Urban Development			
9905.79	492.08	10397.87		24798.80	24798.80	9229.97	24914.49	34144.46	4215 - C.O. on Water Supply & Sanitation	1669.98	3472.56	5142.54
									4216 - C.O. on Housing			
1727.00	825.97	2552.97	5001.00	5265.00	10266.00	9698.38	5265.00	14963.38	4217 - C.O. on Urban Development	7401.00	10865.84	18266.84
11632.79	1318.05	12950.84	5001.00	30063.80	35064.80	18928.35	30179.49	49107.84	TOTAL OF 'B' (c)	9070.98	14338.40	23409.38
									(d) Capital Account of Information & Broadcasting			
101.39	198.54	299.93				60.00	46.00	106.00	4220 - C.O. on Information & Public			
101.39	198.54	299.93				60.00	46.00	106.00	TOTAL OF 'B' (d)			
									(e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes & OBC			
	311.85	311.85				156.17	1000.01	1156.18	4225 - C.O. on Welfare of SC,ST,OBC & Minorities			
	311.85	311.85				156.17	1000.01	1156.18	TOTAL OF 'B' (e)			
									(g) Capital Account of Social Welfare & Nutrition			
	1096.74	1096.74					526.26	526.26	4235 - C.O. on Social Security & Welfare			
									(a) Social Welfare & Tribal Affairs		100.00	100.00
7.13	40.88	48.01					764.13	764.13	(b) Women & Child Dev.			
7.13	1137.62	2368.31					1290.39	1290.39	TOTAL OF 'B' (g)		100.00	100.00
									(h) Capital Account of Others Social Services			
									4250 - C.O. on Other Social Services			
									TOTAL OF 'B' (h)			
19555.88	10995.20	30551.08	16671.00	30063.80	46734.80	39227.92	33582.58	72810.50	TOTAL OF 'B' CAPITAL ACCOUNTS SOCIAL SERVICES	23961.50	14638.40	38599.90
									C. CAPITAL ACCOUNTS OF ECONOMIC SERVICES			
									(a) Capital Accounts of Agri. & Allied Activities			
									4401 - C.O. on Crop Husbandry			
8981.47		8981.47	1.00		1.00	1388.89		1388.89	(a) Agriculture	7703.84		7703.84
						736.39		736.39	(b) Horticulture	123.50		123.50
									4402 - C.O. on Soil & WC			
1984.36		1984.36				1305.98		1305.98	4403 - C.O. on Animal Husbandry	237.50		237.50
									4406 - C.O. on Forestry & Wildlife			
700.00		700.00				2440.33		2440.33	4408 - C.O. on Food Storage & Warehousing			

**STATEMENT SHOWING THE CONSOLIDATED FUND POSITION DISBURSEMENT OF ACTUALS 2022-23, BUDGET ESTIMATES 2023-24,
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(₹ in lakh)

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State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
									C. CAPITAL ACCOUNTS OF ECONOMIC SERVICES			
									(a) Capital Accounts of Agri. & Allied Activities			
									4415 - C.O. on Agricultural Research & Education			
									4425 - C.O. on Co-operation			
3149.47		3149.47				11042.31		11042.31	4435 - C.O. on Other Agricultural Programme	42.31		42.31
14815.30		14815.30	1.00		1.00	16913.90		16913.90	TOTAL OF 'C' (a)	8107.15		8107.15
									(b) Capital Account of Rural Development			
250.50		250.50				73.50		73.50	4515 - C.O. on Other Rural Prog.			
250.50		250.50				73.50		73.50	TOTAL OF 'C' (b)			
									(c) Capital Account of Special Areas Programme			
									4552 - C.O. on North Eastern Areas			
									4575 - C.O. on Other Special areas Prog.			
									TOTAL OF 'C' (c)			
									(d) Capital Account of Irrigation & Flood Control			
1698.22	604.15	2302.37		7500.00	7500.00	949.95	7500.00	8449.95	4702 - C.O. on Minor Irrigation	1889.39	6950.00	8839.39
1698.22	604.15	2302.37		7500.00	7500.00	949.95	7500.00	8449.95	TOTAL OF 'C' (d)	1889.39	6950.00	8839.39
									(e) Capital Account of Energy			
4172.94	400.58	4573.52		732.19	732.19	6831.44	732.19	7563.63	4801 - C.O. on Power Project	4446.43	732.19	5178.62
4172.94	400.58	4573.52		732.19	732.19	6831.44	732.19	7563.63	TOTAL OF 'C' (e)	4446.43	732.19	5178.62
									(f) Capital Account of Industry & Minerals			
200.00		200.00							4851 - Capital Outlay on Village & Small Industries			
200.00		200.00							TOTAL OF 'C' (f)			
									(g) Capital Account of Transport			
2092.99		2092.99				60.00		60.00	5053 - Capital Outlay on Civil Aviation			
28721.66	1264.09	29985.75				53962.76	5435.87	59398.63	5054 - Capital Outlay on Roads & Bridges	12546.45		12546.45
225.17		225.17				743.40		743.40	5055 - Capital Outlay on Road Transport			
31039.82	1264.09	32303.91				54766.16	5435.87	60202.03	TOTAL OF 'C' (g)	12546.45		12546.45
									(h) Capital Account of Communication			
7250.00		7250.00							5275 - Capital Outlay on Other Communication Services			
7250.00		7250.00							TOTAL OF 'C' (h)			
									(i) Capital Account of Science, Technology & Environment			
139.67		139.67							5425 - Capital Outlay on Other Scientific and Environmental Researches			
139.67		139.67							TOTAL OF 'C' (i)			

**STATEMENT SHOWING THE CONSOLIDATED FUND POSITION DISBURSEMENT OF ACTUALS 2022-23, BUDGET ESTIMATES 2023-24,
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(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			MAJOR HEAD OF ACCOUNT	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
									C. CAPITAL ACCOUNTS OF ECONOMIC SERVICES			
									(j) Capital Account of General Economic Services			
601.25	346.00	947.25				290.00		290.00	5452 - Capital Outlay on Tourism	133.61		133.61
30566.46		30566.46				30086.52		30086.52	5475 - Capital Outlay on General Economic Services			
31167.71	346.00	31513.71				30376.52		30376.52	TOTAL OF 'C' (j)	133.61		133.61
90734.16	2614.82	93348.98	1.00	8232.19	8233.19	109911.47	13668.06	123579.53	TOTAL OF ECO. SERVICES 'C'	27123.03	7682.19	34805.22
118464.67	13721.42	132186.09	126372.00	43295.99	169667.99	167557.20	47250.64	214807.84	TOTAL OF CAPITAL ACCOUNT (GROSS)	173054.53	22320.59	195375.12
118464.67	13721.42	132186.09	126372.00	43295.99	169667.99	167557.20	47250.64	214807.84	NET TOTAL OF CAPITAL ACCOUNT	173054.53	22320.59	195375.12
988853.28	152549.32	1141402.60	1031657.43	258086.34	1289743.77	1145034.63	334127.27	1479161.90	TOTAL OF REVENUE & CAPITAL ACCOUNT	1143272.03	247807.10	1391079.13
			<i>13200.00</i>		<i>13200.00</i>	<i>13450.00</i>		<i>13450.00</i>	<i>Deduct Recoveries</i>	<i>13550.00</i>		<i>13550.00</i>
988853.28	152549.32	1141402.60	1018457.43	258086.34	1276543.77	1131584.63	334127.27	1465711.90	NET TOTAL OF REVENUE & CAPITAL ACCOUNT	1129722.03	247807.10	1377529.13
									E. PUBLIC DEBT			
257965.58		257965.58	140921.66		140921.66	140921.66		140921.66	6003 - Internal Debt of State	42663.00		42663.00
2349.32		2349.32	3329.21		3329.21	3329.21		3329.21	6004 - Loans & Advance from Central	6420.00		6420.00
260314.90		260314.90	144250.87		144250.87	144250.87		144250.87	TOTAL OF 'E' PUBLIC DEBT	49083.00		49083.00
									F. LOANS AND ADVANCES			
219.16		219.16				343.49		343.49	6425 - Loans for Co - Operation			
									7610 - Loans for Government Servant			
			200.00		200.00	200.00		200.00	(a) - Assembly (MLA)	1050.00		1050.00
									(b) - Finance			
						2.34		2.34	(c) - Others			
						1951.90		1951.90	7615 - Miscellaneous Loans			
219.16		219.16	200.00		200.00	2497.73		2497.73	TOTAL OF 'F' Loans and Advances	1050.00		1050.00
									H. TRANSFER TO CONTINGENCY FUND			
									7999 - Appropriation to the Contingency Fund			
									TOTAL OF 'H' TRANSFER TO CONTINGENCY FUND			
260534.06		260534.06	144450.87		144450.87	146748.60		146748.60	TOTAL OF 'E', 'F', 'H'	50133.00		50133.00
378998.73	13721.42	392720.15	270822.87	43295.99	314118.86	314305.80	47250.64	361556.44	TOTAL - CAPITAL ACCOUNT (GROSS)	223187.53	22320.59	245508.12
378998.73	13721.42	392720.15	270822.87	43295.99	314118.86	314305.80	47250.64	361556.44	NET TOTAL - CAPITAL ACCOUNT	223187.53	22320.59	245508.12
1249387.34	152549.32	1401936.66	1176108.30	258086.34	1434194.64	1291783.23	334127.27	1625910.50	TOTAL OF REVENUE & CAPITAL (GROSS)	1193405.03	247807.10	1441212.13
			<i>13200.00</i>		<i>13200.00</i>	<i>13450.00</i>		<i>13450.00</i>	<i>Deduct Recoveries</i>	<i>13550.00</i>		<i>13550.00</i>
1249387.34	152549.32	1401936.66	1162908.30	258086.34	1420994.64	1278333.23	334127.27	1612460.50	NET TOTAL	1179855.03	247807.10	1427662.13

**DEMAND NO-1
LEGISLATIVE ASSEMBLY**

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Object Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
2065.41		2065.41	2358.67		2358.67	2358.67		2358.67	(01) - Salaries	2448.70		2448.70
99.08		99.08	101.16		101.16	101.16		101.16	(02) - Wages	141.50		141.50
									(04) - Pensionary Charges			
238.52		238.52	239.00		239.00	239.00		239.00	(06) - Medical Treatment	259.00		259.00
74.90		74.90	111.00		111.00	111.00		111.00	(11) - Domestic Travel Expenses	144.00		144.00
23.19		23.19	41.00		41.00	41.00		41.00	(12) - Foreign Travel Expenses	42.00		42.00
235.00		235.00	620.00		620.00	620.00		620.00	(13) - Office Expenses	230.00		230.00
									(14) - Rent, Rates & Taxes for Land & Buildings			
20.00		20.00	20.00		20.00	20.00		20.00	(16) - Printing and Publication	20.00		20.00
26.00		26.00	20.00		20.00	20.00		20.00	(20) - Other Administrative Expenses			
35.03		35.03	120.00		120.00	120.00		120.00	(21) - Materials and Supplies	50.00		50.00
									(24) - Fuels and Lubricants			
									(26) - Advertising and Publicity			
30.00		30.00	40.00		40.00	61.13		61.13	(27) - Minor Civil and Electrical Works	50.00		50.00
									(28) - Professional Services			
									(29) - Repair and Maintenance	145.00		145.00
									(31) - Grants-in-Aid-General			
									(34) - Scholarships			
									(35) - Grants for Creation of Capital Assets			
									(36) - Grants-in-Aid-Salaries			
									(40) - Awards and Prizes			
									(41) - Secret Services Expenditure			
									(43) - Suspense			
									(45) - Interest Payments			
									(49) - Other Revenue Expenditure	142.00	156.75	298.75
67.00	470.26	537.26	67.00	400.59	467.59	74.50	557.34	631.84	(50) - Other Charges			
									(51) - Motor Vehicles			
35.00		35.00	35.00		35.00	35.00		35.00	(52) - Machinery and Equipment			
									(53) - Major Works			
			200.00		200.00	200.00		200.00	(55) - Loans and Advances	1050.00		1050.00
									(56) - Repayment of Borrowings			
			1.19		1.19	1.19		1.19	(64) - Write Off of Losses	1.00		1.00
2949.13	470.26	3419.39	3974.02	400.59	4374.61	4002.65	557.34	4559.99	TOTAL OF DEMAND NO. 1	4723.20	156.75	4879.95

**DEMAND NO-1
LEGISLATIVE ASSEMBLY**

Schedule for Object Headwise Expenditure

(₹ in lakh)

<i>Actuals 2022-23</i>			<i>Budget Estimates 2023-24</i>			<i>Revised Estimates 2023-24</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2024-25</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS / Others</i>	<i>Total</i>
Major Head : 2011 - Parliament/State/Union Territory Legislatures												
2065.41		2065.41	2358.67		2358.67	2358.67		2358.67	(01) - Salaries	2448.70		2448.70
99.08		99.08	101.16		101.16	101.16		101.16	(02) - Wages	141.50		141.50
238.52		238.52	239.00		239.00	239.00		239.00	(06) - Medical Treatment	259.00		259.00
74.90		74.90	111.00		111.00	111.00		111.00	(11) - Domestic Travel Expenses	144.00		144.00
23.19		23.19	41.00		41.00	41.00		41.00	(12) - Foreign Travel Expenses	42.00		42.00
235.00		235.00	620.00		620.00	620.00		620.00	(13) - Office Expenses	230.00		230.00
20.00		20.00	20.00		20.00	20.00		20.00	(16) - Printing and Publication	20.00		20.00
26.00		26.00	20.00		20.00	20.00		20.00	(20) - Other Administrative Expenses			
35.03		35.03	120.00		120.00	120.00		120.00	(21) - Materials and Supplies	50.00		50.00
30.00		30.00	40.00		40.00	61.13		61.13	(27) - Minor Civil and Electrical Works	50.00		50.00
									(29) - Repair and Maintenance	145.00		145.00
									(49) - Other Revenue Expenditure	140.00	156.75	296.75
65.00	470.26	535.26	65.00	400.59	465.59	72.50	557.34	629.84	(50) - Other Charges			
35.00		35.00	35.00		35.00	35.00		35.00	(52) - Machinery and Equipment			
			1.19		1.19	1.19		1.19	(64) - Write Off of Losses	1.00		1.00
2947.13	470.26	3417.39	3772.02	400.59	4172.61	3800.65	557.34	4357.99	TOTAL OF MAJOR HEAD : 2011	3671.20	156.75	3827.95
Major Head : 2015 - Elections												
									(49) - Other Revenue Expenditure	2.00		2.00
2.00		2.00	2.00		2.00	2.00		2.00	(50) - Other Charges			
2.00		2.00	2.00		2.00	2.00		2.00	TOTAL OF MAJOR HEAD : 2015	2.00		2.00
Major Head : 7610 - Loans to Government Servants												
			200.00		200.00	200.00		200.00	(55) - Loans and Advances	1050.00		1050.00
			200.00		200.00	200.00		200.00	TOTAL OF MAJOR HEAD : 7610	1050.00		1050.00

**DEMAND NO-1
LEGISLATIVE ASSEMBLY**

Controlling Officer : Secretary, Mizoram Legislative Assembly

I Estimates of the Amount required in the year ending 31st March 2025 to defray the charges in respect of Mizoram Legislative Assembly

(₹ in lakh)

REVENUE SECTION

Sector : 'A' General Services

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

	Revenue	Capital	Total
Voted	3694.15	1050.00	4744.15
Charged	135.80		135.80
Total	3829.95	1050.00	4879.95

II Details of the Estimates are given below :-

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 101- Legislative Assembly			
									Sub Head : (01) - Speaker/Dy. Speaker (Charged)			
									Detailed Head : 01 - Speaker / Dy. Speaker			
35.73		35.73	38.64		38.64	38.64		38.64	Object Head : (01) - Salaries	39.80		39.80
13.80		13.80	20.00		20.00	20.00		20.00	(06) - Medical Treatment	20.00		20.00
10.00		10.00	16.00		16.00	16.00		16.00	(11) - Domestic Travel Expenses	16.00		16.00
11.60		11.60	30.00		30.00	30.00		30.00	(12) - Foreign Travel Expenses	30.00		30.00
71.13		71.13	104.64		104.64	104.64		104.64	TOTAL OF 101(01)(01)	105.80		105.80
									Detailed Head : 02 - Discretionary Grant by Speaker (Charged)			
									Object Head : (49) - Other Revenue Expenditure	20.00		20.00
20.00		20.00	20.00		20.00	25.00		25.00	(50) - Other Charges			
20.00		20.00	20.00		20.00	25.00		25.00	TOTAL OF 101(01)(02)	20.00		20.00
									Detailed Head : 03 - Discretionary Grant by Dy. Speaker (Charged)			
									Object Head : (49) - Other Revenue Expenditure	10.00		10.00
10.00		10.00	10.00		10.00	12.50		12.50	(50) - Other Charges			
10.00		10.00	10.00		10.00	12.50		12.50	TOTAL OF 101(01)(03)	10.00		10.00
101.13		101.13	134.64		134.64	142.14		142.14	TOTAL OF 101(01)	135.80		135.80
									Sub Head : (02)- M.L.A (Voted)			
									Detailed Head : 00			
360.00		360.00	429.12		429.12	429.12		429.12	Object Head : (01) - Salaries	414.00		414.00
59.25		59.25	60.00		60.00	60.00		60.00	(02) - Wages	99.50		99.50
24.93		24.93	55.00		55.00	55.00		55.00	(06) - Medical Treatment	55.00		55.00
50.08		50.08	80.00		80.00	80.00		80.00	(11) - Domestic Travel Expenses	100.00		100.00
			1.00		1.00	1.00		1.00	(12) - Foreign Travel Expenses	1.00		1.00
130.00		130.00	530.00		530.00	530.00		530.00	(13) - Office Expenses	130.00		130.00
35.03		35.03	120.00		120.00	120.00		120.00	(21) - Materials and Supplies	50.00		50.00
15.11		15.11	20.00		20.00	41.13		41.13	(27) - Minor Civil and Electrical Works	25.00		25.00
									(29) - Repair and Maintenance	90.00		90.00
									(49) - Other Revenue Expenditure	90.00		90.00
20.00		20.00	20.00		20.00	20.00		20.00	(50) - Other Charges			
			1.19		1.19	1.19		1.19	(64) - Write Off of Losses	1.00		1.00
694.40		694.40	1316.31		1316.31	1337.44		1337.44	TOTAL OF 101(02) (Voted)	1055.50		1055.50

**DEMAND NO-1
LEGISLATIVE ASSEMBLY**

Controlling Officer : Secretary, Mizoram Legislative Assembly

REVENUE SECTION

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

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 101- Legislative Assembly			
									Sub Head : (03) - Ex-M.L.A (Voted)			
									Detailed Head : 00			
134.55		134.55	110.00		110.00	110.00		110.00	Object Head : (06) - Medical Treatment	110.00		110.00
134.55		134.55	110.00		110.00	110.00		110.00	TOTAL OF 101(03)	110.00		110.00
									Sub Head : (04) - Leader of the Opposition (Voted)			
									Detailed Head : 01 - Leader of the Opposition			
									Object Head : (01) - Salaries	20.20		20.20
									(06) - Medical Treatment	10.00		10.00
									(11) - Domestic Travel Expenses	8.00		8.00
									(12) - Foreign Travel Expenses	1.00		1.00
									TOTAL OF 101(04)(01)	39.20		39.20
									Detailed Head : 02 - Discretionary Grant by Leader of the Opposition			
									Object Head : (49) - Other Revenue Expenditure	5.00		5.00
									TOTAL OF 101(04)(02)	5.00		5.00
									Minor Head : 103 - Legislative Secretariat			
									Sub Head : (01) - Assembly Secretariat (Voted)			
									Detailed Head : 00			
1582.50		1582.50	1800.32		1800.32	1800.32		1800.32	Object Head : (01) - Salaries	1872.70		1872.70
39.83		39.83	41.16		41.16	41.16		41.16	(02) - Wages	42.00		42.00
62.02		62.02	50.00		50.00	50.00		50.00	(06) - Medical Treatment	60.00		60.00
14.82		14.82	15.00		15.00	15.00		15.00	(11) - Domestic Travel Expenses	20.00		20.00
11.59		11.59	10.00		10.00	10.00		10.00	(12) - Foreign Travel Expenses	10.00		10.00
105.00		105.00	90.00		90.00	90.00		90.00	(13) - Office Expenses	100.00		100.00
20.00		20.00	20.00		20.00	20.00		20.00	(16) - Printing and Publication	20.00		20.00
26.00		26.00	20.00		20.00	20.00		20.00	(20) - Other Administrative Expenses			
14.89		14.89	20.00		20.00	20.00		20.00	(27) - Minor Civil and Electrical Works	25.00		25.00
									(29) - Repair and Maintenance	55.00		55.00
35.00		35.00	35.00		35.00	35.00		35.00	(52) - Machinery and Equipment			
1911.65		1911.65	2101.48		2101.48	2101.48		2101.48	TOTAL OF 103(01)	2204.70		2204.70

**DEMAND NO-1
LEGISLATIVE ASSEMBLY**

Controlling Officer : Secretary, Mizoram Legislative Assembly

REVENUE SECTION

Sector : 'A' General Services

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

Sub Major Head : 02 - State/Union Territory Legislatures

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 103 - Legislative Secretariat			
									Sub Head : (02) - Library (Voted)			
									Detailed Head : 00			
36.49		36.49	37.89		37.89	37.89		37.89	Object Head : (01) - Salaries	42.00		42.00
1.50		1.50	2.00		2.00	2.00		2.00	(06) - Medical Treatment	2.00		2.00
37.99		37.99	39.89		39.89	39.89		39.89	TOTAL OF 103(02)	44.00		44.00
									Sub Head : (03) - Printing Press (Voted)			
									Detailed Head : 00			
50.69		50.69	52.70		52.70	52.70		52.70	Object Head : (01) - Salaries	60.00		60.00
1.72		1.72	2.00		2.00	2.00		2.00	(06) - Medical Treatment	2.00		2.00
									(49) - Other Revenue Expenditure	15.00		15.00
15.00		15.00	15.00		15.00	15.00		15.00	(50) - Other Charges			
67.41		67.41	69.70		69.70	69.70		69.70	TOTAL OF 103(03)	77.00		77.00
									Sub Head : (04) - Implementation of National e-Vidhan Application (NeVA)/CSS			
									Detailed Head : 00			
									Object Head : (49) - Other Revenue Expenditure		156.75	156.75
	470.26	470.26		400.59	400.59		557.34	557.34	(50) - Other Charges			
	470.26	470.26		400.59	400.59		557.34	557.34	TOTAL OF 103(04)		156.75	156.75
2947.13	470.26	3417.39	3772.02	400.59	4172.61	3800.65	557.34	4357.99	TOTAL OF MAJOR HEAD : 2011	3671.20	156.75	3827.95
2846.00	470.26	3316.26	3637.38	400.59	4037.97	3658.51	557.34	4215.85	TOTAL OF MAJOR HEAD : 2011 (VOTED)	3535.40	156.75	3692.15
101.13		101.13	134.64		134.64	142.14		142.14	TOTAL OF MAJOR HEAD : 2011 (CHARGED)	135.80		135.80

**DEMAND NO-1
LEGISLATIVE ASSEMBLY**

Controlling Officer : Secretary, Mizoram Legislative Assembly

REVENUE SECTION

Sector : 'A' General Services

Major Head : 2015 - Election

Sub Major Head : 00

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 800- Other Expenditure			
									Sub Head : (01) - Charges for Election to President			
									Detailed Head : 00			
									Object Head : (49) - Other Revenue Expenditure	2.00		2.00
2.00		2.00	2.00		2.00	2.00		2.00	(50) - Other Charges			
2.00		2.00	2.00		2.00	2.00		2.00	TOTAL OF 800(01)	2.00		2.00
2.00		2.00	2.00		2.00	2.00		2.00	TOTAL OF MAJOR HEAD : 2015 (VOTED)	2.00		2.00
2949.13	470.26	3419.39	3774.02	400.59	4174.61	3802.65	557.34	4359.99	TOTAL OF REVENUE SECTION	3673.20	156.75	3829.95
2848.00	470.26	3318.26	3639.38	400.59	4039.97	3660.51	557.34	4217.85	TOTAL OF REVENUE (VOTED)	3537.40	156.75	3694.15
101.13		101.13	134.64		134.64	142.14		142.14	TOTAL OF REVENUE (CHARGED)	135.80		135.80
CAPITAL SECTION												
Sector : F' Loans and Advances												
Major Head : 7610 - Loans to Govt. Servants												
									Sub Major Head : 00			
									Minor Head : 201 - House Building Advances			
									Sub Head : (01) - House Building Advances to MLAs			
									Detailed Head : 00			
			200.00		200.00	200.00		200.00	Object Head : (55) - Loans and Advances	600.00		600.00
			200.00		200.00	200.00		200.00	TOTAL OF 201(01)	600.00		600.00
									Minor Head : 202 - Advances for Purchase of Motor Conveyances			
									Sub Head : 01 - Motor Vehicle Advances to MLAs			
									Detailed Head : 00			
									Object Head : (55) - Loans and Advances	450.00		450.00
									TOTAL OF 202(01)	450.00		450.00
			200.00		200.00	200.00		200.00	TOTAL OF MAJOR HEAD : 7610 (VOTED)	1050.00		1050.00
			200.00		200.00	200.00		200.00	TOTAL OF CAPITAL SECTION (VOTED)	1050.00		1050.00
2848.00	470.26	3318.26	3839.38	400.59	4239.97	3860.51	557.34	4417.85	TOTAL OF VOTED (REVENUE & CAPITAL)	4587.40	156.75	4744.15
101.13		101.13	134.64		134.64	142.14		142.14	TOTAL OF CHARGED	135.80		135.80
2949.13	470.26	3419.39	3974.02	400.59	4374.61	4002.65	557.34	4559.99	TOTAL OF DEMAND NO. 1	4723.20	156.75	4879.95

**DEMAND NO-2
GOVERNOR**

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Object Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
678.85		678.85	733.27		733.27	733.27		733.27	(01) - Salaries	842.00		842.00
19.56		19.56	25.00		25.00	25.00		25.00	(02) - Wages	20.00		20.00
									(04) - Pensionary Charges			
25.62		25.62	12.15		12.15	81.12		81.12	(06) - Medical Treatment	12.30		12.30
33.96		33.96	45.00		45.00	55.00		55.00	(11) - Domestic Travel Expenses	48.00		48.00
									(12) - Foreign Travel Expenses			
87.00		87.00	64.00		64.00	74.00		74.00	(13) - Office Expenses	78.00		78.00
									(14) - Rent, Rates & Taxes for Land & Buildings			
6.00		6.00	1.00		1.00	11.14		11.14	(16) - Printing and Publication	5.00		5.00
11.00		11.00	11.00		11.00	11.00		11.00	(20) - Other Administrative Expenses			
			5.50		5.50	5.50		5.50	(21) - Materials and Supplies	5.50		5.50
									(24) - Fuels and Lubricants			
									(26) - Advertising and Publicity			
11.30		11.30	4.30		4.30	4.30		4.30	(27) - Minor Civil and Electrical Works	4.30		4.30
									(28) - Professional Services			
									(29) - Repair and Maintenance			
									(31) - Grants-in-Aid-General			
									(33) - Subsidies			
									(34) - Scholarships			
									(35) - Grants for Creation of Capital Assets			
									(36) - Grants-in-Aid-Salaries			
									(40) - Awards and Prizes			
1.00		1.00	1.00		1.00	1.00		1.00	(41) - Secret Services Expenditure	1.00		1.00
									(43) - Suspense			
									(45) - Interest Payments			
									(49) - Other Revenue Expenditure	69.10		69.10
95.83		95.83	54.10		54.10	66.10		66.10	(50) - Other Charges			
									(51) - Motor Vehicles			
									(52) - Machinery and Equipment			
									(53) - Major Works			
									(55) - Loans and Advances			
									(56) - Repayment of Borrowings			
									(64) - Write Off of Losses			
970.12		970.12	956.32		956.32	1067.43		1067.43	TOTAL OF DEMAND NO. 2	1085.20		1085.20

**DEMAND NO-2
GOVERNOR**

Schedule for Object Headwise Expenditure

(₹ in lakh)

<i>Actuals 2022-23</i>			<i>Budget Estimates 2023-24</i>			<i>Revised Estimates 2023-24</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2024-25</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS / Others</i>	<i>Total</i>
Major Head : 2012 - President, Vice President/Governor, Administrator of UTs												
678.85		678.85	733.27		733.27	733.27		733.27	(01) - Salaries	842.00		842.00
19.56		19.56	25.00		25.00	25.00		25.00	(02) - Wages	20.00		20.00
25.62		25.62	12.15		12.15	81.12		81.12	(06) - Medical Treatment	12.30		12.30
33.96		33.96	45.00		45.00	55.00		55.00	(11) - Domestic Travel Expenses	48.00		48.00
87.00		87.00	64.00		64.00	74.00		74.00	(13) - Office Expenses	78.00		78.00
6.00		6.00	1.00		1.00	11.14		11.14	(16) - Printing and Publication	5.00		5.00
11.00		11.00	11.00		11.00	11.00		11.00	(20) - Other Administrative Expenses			
			5.50		5.50	5.50		5.50	(21) - Materials and Supplies	5.50		5.50
11.30		11.30	4.30		4.30	4.30		4.30	(27) - Minor Civil and Electrical Works	4.30		4.30
1.00		1.00	1.00		1.00	1.00		1.00	(41) - Secret Services Expenditure	1.00		1.00
									(49) - Other Revenue Expenditure	69.10		69.10
95.83		95.83	54.10		54.10	66.10		66.10	(50) - Other Charges			
970.12		970.12	956.32		956.32	1067.43		1067.43	TOTAL OF MAJOR HEAD : 2012	1085.20		1085.20

**DEMAND NO-2
GOVERNOR**

Controlling Officer : Secretary to the Governor

I Estimates of the Amount required in the year ending 31st March 2025 to defray the charges in respect of Governor Secretariat

(₹ in lakh)

REVENUE SECTION

Sector : 'A' General Services

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

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

	Revenue	Capital	Total
Voted	30.60		30.60
Charged	1054.60		1054.60
Total	1085.20		1085.20

II Details of the Estimates are given below :-

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 090 - Secretariat			
									Sub Head : (01) - Governor's Secretariat (Charged)			
									Detailed Head : 00			
390.98		390.98	450.00		450.00	450.00		450.00	Object Head : (01) - Salaries	500.00		500.00
19.56		19.56	25.00		25.00	25.00		25.00	(02) - Wages	20.00		20.00
7.76		7.76	6.30		6.30	71.32		71.32	(06) - Medical Treatment	6.45		6.45
6.72		6.72	7.00		7.00	17.00		17.00	(11) - Domestic Travel Expenses	10.00		10.00
70.00		70.00	47.00		47.00	57.00		57.00	(13) - Office Expenses	60.00		60.00
6.00		6.00	1.00		1.00	11.14		11.14	(16) - Printing and Publication	5.00		5.00
									(49) - Other Revenue Expenditure	10.00		10.00
31.85		31.85	5.00		5.00	17.00		17.00	(50) - Other Charges			
532.87		532.87	541.30		541.30	648.46		648.46	TOTAL OF 090(01)	611.45		611.45
									Minor Head : 101 - Emolument and Allowances of the Governor/ Administrator of Union Territories			
									Sub Head : (01) - Emolument & Allowances of Governor (Charged)			
									Detailed Head : 00			
42.00		42.00	42.00		42.00	42.00		42.00	Object Head : (01) - Salaries	42.00		42.00
42.00		42.00	42.00		42.00	42.00		42.00	TOTAL OF 101(01)	42.00		42.00
									Minor Head : 102 - Discretionary Grants			
									Sub Head : (01) - Discretionary Grants by Governor (Voted)			
									Detailed Head : 00			
									Object Head : (49) - Other Revenue Expenditure	25.00		25.00
25.00		25.00	25.00		25.00	25.00		25.00	(50) - Other Charges			
25.00		25.00	25.00		25.00	25.00		25.00	TOTAL OF 102(01)	25.00		25.00
									Sub Head : (02) - Cultural Discretionary Grant (Voted)			
									Detailed Head : 00			
									Object Head : (49) - Other Revenue Expenditure	1.00		1.00
1.00		1.00	1.00		1.00	1.00		1.00	(50) - Other Charges			
1.00		1.00	1.00		1.00	1.00		1.00	TOTAL OF 102(02)	1.00		1.00

**DEMAND NO-2
GOVERNOR**

Controlling Officer : Secretary to the Governor

REVENUE SECTION

Sector : 'A' General Services
Major Head : 2012 - President, Vice President/Governor, Administrator of Union Territories
Sub Major Head : 03 - Governor/Administrator of Union Territories

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 103 - Household Establishment			
									Sub Head : (01) - Household Estt. of Governor (Charged)			
									Detailed Head : 00			
245.87		245.87	241.27		241.27	241.27		241.27	Object Head : (01) - Salaries	300.00		300.00
17.86		17.86	5.85		5.85	9.80		9.80	(06) - Medical Treatment	5.85		5.85
15.32		15.32	23.00		23.00	23.00		23.00	(11) - Domestic Travel Expenses	23.00		23.00
17.00		17.00	17.00		17.00	17.00		17.00	(13) - Office Expenses	18.00		18.00
11.00		11.00	1.00		1.00	1.00		1.00	(20) - Other Administrative Expenses			
			5.50		5.50	5.50		5.50	(21) - Materials and Supplies	5.50		5.50
11.30		11.30	4.30		4.30	4.30		4.30	(27) - Minor Civil and Electrical Works	4.30		4.30
									(49) - Other Revenue Expenditure	15.00		15.00
32.00		32.00	15.00		15.00	15.00		15.00	(50) - Other Charges			
350.35		350.35	312.92		312.92	316.87		316.87	TOTAL OF 103(01)	371.65		371.65
									Minor Head : 105 - Medical Facilities			
									Sub Head : (01) - Medical Allowances to Governor (Voted)			
									Detailed Head : 00			
									Object Head : (49) - Other Revenue Expenditure	3.60		3.60
2.98		2.98	3.60		3.60	3.60		3.60	(50) - Other Charges			
2.98		2.98	3.60		3.60	3.60		3.60	TOTAL OF 105(01)	3.60		3.60
									Minor Head : 106 - Entertainment Expenses			
									Sub Head : (01) - Entertainment Expenses to Governor (Charged)			
									Detailed Head : 00			
			10.00		10.00	10.00		10.00	Object Head : (20) - Other Administrative Expenses			
									(49) - Other Revenue Expenditure	10.00		10.00
			10.00		10.00	10.00		10.00	TOTAL OF 106(01)	10.00		10.00
									Minor Head : 107 - Expenditure from Contract Allowance			
									Sub Head : (01) - Contract Allowances to Governor (Charged)			
									Detailed Head : 00			
									Object Head : (49) - Other Revenue Expenditure	4.50		4.50
3.00		3.00	4.50		4.50	4.50		4.50	(50) - Other Charges			
3.00		3.00	4.50		4.50	4.50		4.50	TOTAL OF 107(01)	4.50		4.50

**DEMAND NO-2
GOVERNOR**

Controlling Officer : Secretary to the Governor

REVENUE SECTION

Sector : 'A' General Services

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

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

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 108 - Tour Expenses			
									Sub Head : (01) - Tour Expenses to Governor (Charged)			
									Detailed Head : 00			
11.92		11.92	15.00		15.00	15.00		15.00	Object Head : (11) - Domestic Travel Expenses	15.00		15.00
11.92		11.92	15.00		15.00	15.00		15.00	TOTAL OF 108(01)	15.00		15.00
									Minor Head : 800 - Other Expenditure			
									Sub Head : (01) - Secret Services to Governor (Voted)			
									Detailed Head : 00			
1.00		1.00	1.00		1.00	1.00		1.00	Object Head : (41) - Secret Services Expenditure	1.00		1.00
1.00		1.00	1.00		1.00	1.00		1.00	TOTAL OF 800(01)	1.00		1.00
970.12		970.12	956.32		956.32	1067.43		1067.43	TOTAL OF MAJOR HEAD : 2012 - REVENUE SECTION	1085.20		1085.20
940.14		940.14	925.72		925.72	1036.83		1036.83	TOTAL OF MAJOR HEAD : 2012 (CHARGED)	1054.60		1054.60
29.98		29.98	30.60		30.60	30.60		30.60	TOTAL OF MAJOR HEAD : 2012 (VOTED)	30.60		30.60
970.12		970.12	956.32		956.32	1067.43		1067.43	GRAND TOTAL OF DEMAND NO. 2	1085.20		1085.20

**DEMAND NO-3
COUNCIL OF MINISTERS**

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

<i>Actuals 2022-23</i>			<i>Budget Estimates 2023-24</i>			<i>Revised Estimates 2023-24</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2024-25</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS / Others</i>	<i>Total</i>
424.12		424.12	431.79		431.79	449.59		449.59	(01) - Salaries	460.90		460.90
27.84		27.84	48.94		48.94	54.80		54.80	(02) - Wages	38.30		38.30
									(04) - Pensionary Charges			
29.29		29.29	6.45		6.45	22.97		22.97	(06) - Medical Treatment	8.70		8.70
22.52		22.52	37.50		37.50	37.50		37.50	(11) - Domestic Travel Expenses	37.55		37.55
			4.50		4.50	4.50		4.50	(12) - Foreign Travel Expenses	4.50		4.50
108.52		108.52	69.70		69.70	113.41		113.41	(13) - Office Expenses	71.20		71.20
			16.80		16.80	16.80		16.80	(14) - Rent, Rates & Taxes for Land & Buildings			
5.20		5.20	6.00		6.00	6.00		6.00	(16) - Printing and Publication	8.00		8.00
5.00		5.00	5.00		5.00	5.00		5.00	(20) - Other Administrative Expenses			
3.54		3.54	6.00		6.00	6.00		6.00	(21) - Materials and Supplies	6.00		6.00
									(24) - Fuels and Lubricants			
									(26) - Advertising and Publicity			
2.30		2.30	3.00		3.00	3.00		3.00	(27) - Minor Civil and Electrical Works	3.00		3.00
									(28) - Professional Services			
									(29) - Repair and Maintenance			
									(31) - Grants-in-Aid-General			
									(33) - Subsidies			
									(34) - Scholarships			
									(35) - Grants for Creation of Capital Assets			
									(36) - Grants-in-Aid-Salaries			
									(40) - Awards and Prizes			
									(41) - Secret Services Expenditure			
									(43) - Suspense			
									(45) - Interest Payments			
									(49) - Other Revenue Expenditure	99.30		99.30
81.95		81.95	77.50		77.50	85.90		85.90	(50) - Other Charges			
									(51) - Motor Vehicles			
									(52) - Machinery and Equipment			
									(53) - Major Works			
									(54) - Investment			
									(55) - Loans and Advances			
									(56) - Repayment of Borrowings			
710.28		710.28	713.18		713.18	805.47		805.47	TOTAL OF DEMAND NO. 3 (VOTED)	737.45		737.45

**DEMAND NO-3
COUNCIL OF MINISTERS**

Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Object Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
Major Head : 2013- Council of Ministers												
GAD (SAW)												
240.70		240.70	236.70		236.70	236.70		236.70	(01) - Salaries	253.90		253.90
13.24		13.24	1.80		1.80	18.32		18.32	(06) - Medical Treatment	1.80		1.80
14.56		14.56	24.75		24.75	24.75		24.75	(11) - Domestic Travel Expenses	24.80		24.80
			2.00		2.00	2.00		2.00	(12) - Foreign Travel Expenses	2.00		2.00
71.38		71.38	43.20		43.20	86.91		86.91	(13) - Office Expenses	43.20		43.20
			16.80		16.80	16.80		16.80	(14) - Rent, Rates & Taxes for Land & Buildings			
1.72		1.72	2.00		2.00	2.00		2.00	(16) - Printing and Publication	2.00		2.00
2.54		2.54	5.00		5.00	5.00		5.00	(21) - Materials and Supplies	5.00		5.00
2.30		2.30	3.00		3.00	3.00		3.00	(27) - Minor Civil and Electrical Works	3.00		3.00
									(49) - Other Revenue Expenditure	74.80		74.80
62.45		62.45	58.00		58.00	66.40		66.40	(50) - Other Charges			
408.89		408.89	393.25		393.25	461.88		461.88	TOTAL OF MAJOR HEAD : 2013 (SAW)	410.50		410.50
CMO												
20.64		20.64	20.64		20.64	20.64		20.64	(01) - Salaries	20.64		20.64
			0.15		0.15	0.15		0.15	(06) - Medical Treatment	0.15		0.15
1.89		1.89	5.25		5.25	5.25		5.25	(11) - Domestic Travel Expenses	5.25		5.25
			2.50		2.50	2.50		2.50	(12) - Foreign Travel Expenses	2.50		2.50
3.98		3.98	4.00		4.00	4.00		4.00	(13) - Office Expenses	5.00		5.00
1.00		1.00	1.00		1.00	1.00		1.00	(16) - Printing and Publication	1.00		1.00
1.00		1.00	1.00		1.00	1.00		1.00	(21) - Materials and Supplies	1.00		1.00
									(49) - Other Revenue Expenditure	11.00		11.00
10.77		10.77	11.00		11.00	11.00		11.00	(50) - Other Charges			
39.28		39.28	45.54		45.54	45.54		45.54	TOTAL OF MAJOR HEAD : 2013(CMO)	46.54		46.54
448.17		448.17	438.79		438.79	507.42		507.42	GRAND TOTAL OF MAJOR HEAD : 2013	457.04		457.04

**DEMAND NO-3
COUNCIL OF MINISTERS**

Schedule for Object Headwise Expenditure

(₹ in lakh)

<i>Actuals 2021-22</i>			<i>Budget Estimates 2022-23</i>			<i>Revised Estimates 2022-23</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2023-24</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS</i>	<i>Total</i>
Major Head : 2052 - Secretariat General Services												
162.78		162.78	174.45		174.45	192.25		192.25	(01) - Salaries	186.36		186.36
27.84		27.84	48.94		48.94	54.80		54.80	(02) - Wages	38.30		38.30
16.05		16.05	4.50		4.50	4.50		4.50	(06) - Medical Treatment	6.75		6.75
6.07		6.07	7.50		7.50	7.50		7.50	(11) - Domestic Travel Expenses	7.50		7.50
33.16		33.16	22.50		22.50	22.50		22.50	(13) - Office Expenses	23.00		23.00
2.48		2.48	3.00		3.00	3.00		3.00	(16) - Printing and Publication	5.00		5.00
5.00		5.00	5.00		5.00	5.00		5.00	(20) - Other Administrative Expenses			
									(49) - Other Revenue Expenditure	13.50		13.50
8.73		8.73	8.50		8.50	8.50		8.50	(50) - Other Charges			
262.11		262.11	274.39		274.39	298.05		298.05	TOTAL OF MAJOR HEAD : 2052(CMO)	280.41		280.41

**DEMAND NO-3
COUNCIL OF MINISTERS**

Controlling Officer : Secretary, General Administration Department (SAW)

I Estimates of the Amount required in the year ending 31st March 2025 to defray the charges in respect of Council of Ministers

(₹ in lakh)

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

	Revenue	Capital	Total
Voted	737.45		737.45
Charged			
Total	737.45		737.45

II Details of the Estimates are given below :-

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 101 - Salary of Ministers and Deputy Ministers			
									Sub Head : (01) - Salary of Ministers			
									Detailed Head : 00			
240.70		240.70	236.70		236.70	236.70		236.70	Object Head : (01) - Salaries	253.90		253.90
13.24		13.24	1.80		1.80	18.32		18.32	(06) - Medical Treatment	1.80		1.80
71.38		71.38	43.20		43.20	86.91		86.91	(13) - Office Expenses	43.20		43.20
			16.80		16.80	16.80		16.80	(14) - Rent, Rates & Taxes for Land & Buildings			
1.72		1.72	2.00		2.00	2.00		2.00	(16) - Printing and Publication	2.00		2.00
2.54		2.54	5.00		5.00	5.00		5.00	(21) - Materials and Supplies	5.00		5.00
2.30		2.30	3.00		3.00	3.00		3.00	(27) - Minor Civil and Electrical Works	3.00		3.00
									(49) - Other Revenue Expenditure	16.80		16.80
16.80						8.40		8.40	(50) - Other Charges			
348.68		348.68	308.50		308.50	377.13		377.13	TOTAL OF 101(01)	325.70		325.70
									Minor Head : 105 - Discretionary Grants by Ministers			
									Sub Head : (01) - Discretionary Grants by Ministers			
									Detailed Head : 02 - Discretionary Grants by Ministers			
									Object Head : (49) - Other Revenue Expenditure	40.00		40.00
30.65		30.65	40.00		40.00	40.00		40.00	(50) - Other Charges			
30.65		30.65	40.00		40.00	40.00		40.00	TOTAL OF 105(01)(02)	40.00		40.00
									Detailed Head : 03 - Discretionary Grants by Minister of State			
									Object Head : (49) - Other Revenue Expenditure	18.00		18.00
15.00		15.00	18.00		18.00	18.00		18.00	(50) - Other Charges			
15.00		15.00	18.00		18.00	18.00		18.00	TOTAL OF 105(01)(03)	18.00		18.00
45.65		45.65	58.00		58.00	58.00		58.00	TOTAL OF MINOR HEAD : 105	58.00		58.00

**DEMAND NO-3
COUNCIL OF MINISTERS**

Controlling Officer : Secretary, General Administration Department (SAW)

REVENUE SECTION

Sector : 'A' General Services

Major Head : 2013 - Council of Ministers

Sub Major Head : 00

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 108 - Tour Expenses			
									Sub Head : (01) - Tour Expenses			
									Detailed Head : 00			
14.56		14.56	24.75		24.75	24.75		24.75	Object Head : (11) - Domestic Travel Expenses	24.80		24.80
			2.00		2.00	2.00		2.00	(12) - Foreign Travel Expenses	2.00		2.00
14.56		14.56	26.75		26.75	26.75		26.75	TOTAL OF 108(01)	26.80		26.80
408.89		408.89	393.25		393.25	461.88		461.88	TOTAL OF MAJOR HEAD : 2013 - SAW	410.50		410.50
Controlling Officer : Secretary to Chief Minister												
									Minor Head : 101 - Salary of Ministers and Deputy Ministers			
									Sub Head : (02) - Salary of Chief Minister			
									Detailed Head : 00			
20.64		20.64	20.64		20.64	20.64		20.64	Object Head : (01) - Salaries	20.64		20.64
			0.15		0.15	0.15		0.15	(06) - Medical Treatment	0.15		0.15
1.89		1.89	5.25		5.25	5.25		5.25	(11) - Domestic Travel Expense	5.25		5.25
			2.50		2.50	2.50		2.50	(12) - Foreign Travel Expenses	2.50		2.50
3.98		3.98	4.00		4.00	4.00		4.00	(13) - Office Expenses	5.00		5.00
1.00		1.00	1.00		1.00	1.00		1.00	(16) - Printing and Publication	1.00		1.00
1.00		1.00	1.00		1.00	1.00		1.00	(21) - Materials and Supplies	1.00		1.00
									(49) - Other Revenue Expenditure	1.00		1.00
0.77		0.77	1.00		1.00	1.00		1.00	(50) - Other Charges			
29.28		29.28	35.54		35.54	35.54		35.54	TOTAL OF 101(02)	36.54		36.54
									Minor Head : 105 - Discretionary Grants by Ministers			
									Sub Head : (01) - Discretionary Grants by Ministers			
									Detailed Head : 01 - Discretionary Grants by Chief Minister			
									Object Head : (49) - Other Revenue Expenditure	10.00		10.00
10.00		10.00	10.00		10.00	10.00		10.00	(50) - Other Charges			
10.00		10.00	10.00		10.00	10.00		10.00	TOTAL OF 105(01)(01)	10.00		10.00
39.28		39.28	45.54		45.54	45.54		45.54	TOTAL OF MAJOR HEAD : 2013 - CMO	46.54		46.54

**DEMAND NO-3
COUNCIL OF MINISTERS**

Controlling Officer : Secretary to Chief Minister

REVENUE SECTION

Sector : 'A' General Services

Major Head : 2052 - Secretariat General Services

Sub-Major Head : 00

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 090 - Secretariat			
									Sub Head : (18) - Chief Minister's Secretariat			
									Detailed Head : 00			
162.78		162.78	174.45		174.45	192.25		192.25	Object Head : (01) - Salaries	186.36		186.36
27.84		27.84	48.94		48.94	54.80		54.80	(02) - Wages	38.30		38.30
16.05		16.05	4.50		4.50	4.50		4.50	(06) - Medical Treatment	6.75		6.75
6.07		6.07	7.50		7.50	7.50		7.50	(11) - Domestic Travel Expenses	7.50		7.50
33.16		33.16	22.50		22.50	22.50		22.50	(13) - Office Expenses	23.00		23.00
2.48		2.48	3.00		3.00	3.00		3.00	(16) - Printing and Publication	5.00		5.00
5.00		5.00	5.00		5.00	5.00		5.00	(20) - Other Administrative Expenses			
									(49) - Other Revenue Expenditure	13.50		13.50
8.73		8.73	8.50		8.50	8.50		8.50	(50) - Other Charges			
262.11		262.11	274.39		274.39	298.05		298.05	TOTAL OF 090 (18)	280.41		280.41
262.11		262.11	274.39		274.39	298.05		298.05	TOTAL OF MAJOR HEAD : 2052	280.41		280.41
301.39		301.39	319.93		319.93	343.59		343.59	TOTAL OF CHIEF MINISTER'S OFFICE	326.95		326.95
408.89		408.89	393.25		393.25	461.88		461.88	TOTAL OF SAW	410.50		410.50
448.17		448.17	438.79		438.79	507.42		507.42	TOTAL OF MAJOR HEAD : 2013	457.04		457.04
262.11		262.11	274.39		274.39	298.05		298.05	TOTAL OF MAJOR HEAD : 2052	280.41		280.41
710.28		710.28	713.18		713.18	805.47		805.47	TOTAL OF DEMAND NO. 3 (VOTED)	737.45		737.45

**DEMAND NO-4
LAW AND JUDICIAL**

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

<i>Actuals 2022-23</i>			<i>Budget Estimates 2023-24</i>			<i>Revised Estimates 2023-24</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2024-25</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS / Others</i>	<i>Total</i>
3359.10	53.50	3412.60	2888.16		2888.16	3374.94	63.55	3438.49	(01) - Salaries	3549.50	137.76	3687.26
403.50	35.40	438.90	401.30		401.30	449.33		449.33	(02) - Wages	464.48		464.48
									(04) - Pensionary Charges			
105.89		105.89	43.05		43.05	78.88		78.88	(06) - Medical Treatment	55.40		55.40
53.43		53.43	32.70		32.70	55.32		55.32	(11) - Domestic Travel Expenses	57.40	3.00	60.40
									(12) - Foreign Travel Expenses			
234.53	101.11	335.64	106.56		106.56	297.50	17.99	315.49	(13) - Office Expenses	128.30	52.41	180.71
									(14) - Rent, Rates & Taxes for Land & Buildings			
6.94		6.94	7.00		7.00	7.00		7.00	(16) - Printing and Publication	16.00		16.00
7.40		7.40	3.00		3.00	4.00		4.00	(20) - Other Administrative Expenses			
									(21) - Materials and Supplies			
									(24) - Fuels and Lubricants			
3.23		3.23	5.50		5.50	5.77		5.77	(26) - Advertising and Publicity	6.30		6.30
60.32	500.00	560.32	7.00		7.00	60.71	483.50	544.21	(27) - Minor Civil and Electrical Works	7.00	967.00	974.00
414.78	45.00	459.78	390.22		390.22	444.75	16.02	460.77	(28) - Professional Services	417.60	30.00	447.60
									(29) - Repair and Maintenance	5.00		5.00
									(31) - Grants-in-Aid-General			
									(33) - Subsidies			
									(34) - Scholarships			
									(35) - Grants for Creation of Capital Assets			
									(36) - Grants-in-Aid-Salaries			
									(40) - Awards and Prizes			
									(41) - Secret Services Expenditure			
									(43) - Suspense			
									(45) - Interest Payments			
									(49) - Other Revenue Expenditure	193.55	12.00	205.55
217.20	61.29	278.49	172.72		172.72	177.96		177.96	(50) - Other Charges			
12.00		12.00	4.00		4.00	4.00		4.00	(51) - Motor Vehicles			
									(52) - Machinery and Equipment			
									(53) - Major Works			
									(55) - Loans and Advances			
									(56) - Repayment of Borrowings			
									(64) - Write Off of Losses			
4878.32	796.30	5674.62	4061.21		4061.21	4960.16	581.06	5541.22	TOTAL OF DEMAND NO. 4	4900.53	1202.17	6102.70

**DEMAND NO-4
LAW AND JUDICIAL**

Schedule for Object Headwise Expenditure

(₹ in lakh)

<i>Actuals 2022-23</i>			<i>Budget Estimates 2023-24</i>			<i>Revised Estimates 2023-24</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2024-25</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS / Others</i>	<i>Total</i>
Major Head : 2014 - Administration of Justice												
3359.10	53.50	3412.60	2888.16		2888.16	3374.94	63.55	3438.49	(01) - Salaries	3549.50	137.76	3687.26
403.50	35.40	438.90	401.30		401.30	449.33		449.33	(02) - Wages	464.48		464.48
105.89		105.89	43.05		43.05	78.88		78.88	(06) - Medical Treatment	55.40		55.40
53.43		53.43	32.70		32.70	55.32		55.32	(11) - Domestic Travel Expenses	57.40	3.00	60.40
234.53	101.11	335.64	106.56		106.56	297.50	17.99	315.49	(13) - Office Expenses	128.30	52.41	180.71
6.94		6.94	7.00		7.00	7.00		7.00	(16) - Printing and Publication	16.00		16.00
7.40		7.40	3.00		3.00	4.00		4.00	(20) - Other Administrative Expenses			
3.23		3.23	5.50		5.50	5.77		5.77	(26) - Advertising and Publicity	6.30		6.30
60.32	500.00	560.32	7.00		7.00	60.71	483.50	544.21	(27) - Minor Civil and Electrical Works	7.00	967.00	974.00
414.78	45.00	459.78	390.22		390.22	444.75	16.02	460.77	(28) - Professional Services	417.60	30.00	447.60
									(29) - Repair and Maintenance	5.00		5.00
									(49) - Other Revenue Expenditure	193.55	12.00	205.55
217.20	61.29	278.49	172.72		172.72	177.96		177.96	(50) - Other Charges			
12.00		12.00	4.00		4.00	4.00		4.00	(51) - Motor Vehicles			
4878.32	796.30	5674.62	4061.21		4061.21	4960.16	581.06	5541.22	TOTAL OF MAJOR HEAD : 2014	4900.53	1202.17	6102.70
4878.32	796.30	5674.62	4061.21		4061.21	4960.16	581.06	5541.22	TOTAL OF REVENUE SECTION	4900.53	1202.17	6102.70

**DEMAND NO-4
LAW AND JUDICIAL**

Controlling Officer : Secretary, Law and Judicial Department

I Estimates of the Amount required in the year ending 31st March 2025 to defray the charges in respect of Law & Judicial Department

(₹ in lakh)

REVENUE SECTION

Sector : 'A' General Services

Major Head : 2014 - Administration of Justice

Sub Major Head : 00

	Revenue	Capital	Total
Voted	4773.44		4773.44
Charged	1329.26		1329.26
Total	6102.70		6102.70

II Details of the Estimates are given below :-

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 114 - Legal Advisers and Counsels			
									Sub-Head : (01) - Legal Remembrancer			
									Detailed Head : 00			
11.71		11.71	12.24		12.24	12.57		12.57	Object Head : (01) - Salaries	13.29		13.29
16.62		16.62	15.57		15.57	16.62		16.62	(02) - Wages	16.25		16.25
			0.15		0.15	0.15		0.15	(06) - Medical Treatment	0.15		0.15
			0.50		0.50	0.50		0.50	(11) - Domestic Travel Expenses	0.50		0.50
10.80		10.80	10.80		10.80	10.80		10.80	(13) - Office Expenses	10.80		10.80
1.94		1.94	2.00		2.00	2.00		2.00	(16) - Printing and Publication	2.00		2.00
11.85		11.85	9.00		9.00	11.88		11.88	(28) - Professional Services	12.00		12.00
									(49) - Other Revenue Expenditure	1.00		1.00
1.00		1.00	1.00		1.00	1.00		1.00	(50) - Other Charges			
53.92		53.92	51.26		51.26	55.52		55.52	TOTAL OF 114(01) (Voted)	55.99		55.99
									Sub-Head : (04) - Advocate General			
									Detailed Head : 00			
40.29		40.29	41.78		41.78	46.14		46.14	Object Head : (01) - Salaries	53.90		53.90
20.36		20.36	18.59		18.59	20.72		20.72	(02) - Wages	20.83		20.83
0.24		0.24	0.90		0.90	0.90		0.90	(06) - Medical Treatment	0.90		0.90
2.45		2.45	3.50		3.50	3.50		3.50	(11) - Domestic Travel Expenses	4.00		4.00
5.46		5.46	5.50		5.50	6.96		6.96	(13) - Office Expenses	6.00		6.00
52.65		52.65	46.62		46.62	78.91		78.91	(28) - Professional Services	65.00		65.00
									(49) - Other Revenue Expenditure	0.50		0.50
0.50		0.50	0.50		0.50	0.50		0.50	(50) - Other Charges			
121.95		121.95	117.39		117.39	157.63		157.63	TOTAL OF 114(04) (Voted)	151.13		151.13
									Sub-Head : (05) - Public Prosecutor			
									Detailed Head : 00			
9.50		9.50	10.00		10.00	10.00		10.00	Object Head : (02) - Wages	8.72		8.72
2.00		2.00	2.00		2.00	2.00		2.00	(13) - Office Expenses	2.00		2.00
315.78		315.78	316.00		316.00	320.94		320.94	(28) - Professional Services	320.00		320.00
327.28		327.28	328.00		328.00	332.94		332.94	TOTAL OF 114(05) (Voted)	330.72		330.72

**DEMAND NO-4
LAW AND JUDICIAL**

Controlling Officer : Secretary, Law & Judicial Department

REVENUE SECTION

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

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 114 - Legal Advisers and Counsels			
									Sub Head : (10) - Training of Public Prosecutor			
									Detailed Head : 00			
									Object Head : (49) - Other Revenue Expenditure	5.00		5.00
2.53		2.53							(50) - Other Charges			
2.53		2.53							TOTAL OF 114(10) (Voted)	5.00		5.00
									Sub Head : (14) - Registrar General of Marriage			
									Detailed Head : 00			
12.42		12.42	12.73		12.73	44.53		44.53	Object Head : (01) - Salaries	45.20		45.20
12.56		12.56	12.85		12.85	13.07		13.07	(02) - Wages	13.37		13.37
0.29		0.29	0.30		0.30	0.30		0.30	(06) - Medical Treatment	0.30		0.30
5.00		5.00	5.00		5.00	5.00		5.00	(13) - Office Expenses	5.00		5.00
									(49) - Other Revenue Expenditure	13.60		13.60
13.54		13.54	13.60		13.60	13.60		13.60	(50) - Other Charges			
43.81		43.81	44.48		44.48	76.50		76.50	TOTAL OF 114(14) (Voted)	77.47		77.47
									Sub Head : (15) - Law Commission			
									Detailed Head : 00			
34.20		34.20	35.60		35.60	35.60		35.60	Object Head : (01) - Salaries	38.10		38.10
13.51		13.51	13.50		13.50	13.50		13.50	(02) - Wages	15.13		15.13
1.74		1.74	0.75		0.75	0.89		0.89	(06) - Medical Treatment	0.75		0.75
0.09		0.09	0.20		0.20	0.20		0.20	(11) - Domestic Travel Expenses	0.20		0.20
2.50		2.50	2.50		2.50	2.50		2.50	(13) - Office Expenses	2.50		2.50
									(49) - Other Revenue Expenditure	5.95		5.95
5.95		5.95	5.95		5.95	5.95		5.95	(50) - Other Charges			
57.99		57.99	58.50		58.50	58.64		58.64	TOTAL OF 114(15) (Voted)	62.63		62.63
									Sub Head : (16) - Contribution to Nejoti/LRI			
									Detailed Head : 00			
									Object Head : (49) - Other Revenue Expenditure	25.00		25.00
25.00		25.00	25.00		25.00	25.00		25.00	(50) - Other Charges			
25.00		25.00	25.00		25.00	25.00		25.00	TOTAL OF 114(16) (Voted)	25.00		25.00

**DEMAND NO-4
LAW AND JUDICIAL**

**Controlling Officer : Secretary, Law & Judicial Department
REVENUE SECTION**

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

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS /	Total
									Minor Head : 114 - Legal Advisers and Counsels			
									Sub Head : (21) - Fast Track Special Court, Champhai (Rape & POCSO Act)			
									Detailed Head : 01 - FTSC, Champhai/CSS			
	18.00	18.00					21.01	21.01	Object Head : (01) - Salaries		45.92	45.92
	11.80	11.80							(02) - Wages			
									(11) - Domestic Travel Expenses		1.00	1.00
	34.41	34.41					5.97	5.97	(13) - Office Expenses		17.47	17.47
	15.00	15.00					5.34	5.34	(28) - Professional Services		10.00	10.00
									(49) - Other Revenue Expenditure		4.00	4.00
	20.06	20.06							(50) - Other Charges			
	99.27	99.27					32.32	32.32	TOTAL OF 114(21)(01) (Voted)		78.39	78.39
									Detailed Head : 02 - SMS for FTSC, Champhai			
							4.37	4.37	Object Head : (01) - Salaries			
	1.00	1.00							(11) - Domestic Travel Expenses			
	4.23	4.23					1.66	1.66	(13) - Office Expenses			
	0.40	0.40							(50) - Other Charges			
	5.63	5.63					6.03	6.03	TOTAL OF 114(21)(02) (Voted)			
									Sub Head : (22) - Fast Track Special Court, Aizawl (Rape & POCSO Act)			
									Detailed Head : 01 - FTSC, Aizawl/CSS			
	17.50	17.50					21.01	21.01	Object Head : (01) - Salaries		45.92	45.92
	11.80	11.80							(02) - Wages			
									(11) - Domestic Travel Expenses		1.00	1.00
	33.54	33.54					6.01	6.01	(13) - Office Expenses		17.47	17.47
	15.00	15.00					5.34	5.34	(28) - Professional Services		10.00	10.00
									(49) - Other Revenue Expenditure		4.00	4.00
	20.17	20.17							(50) - Other Charges			
	98.01	98.01					32.36	32.36	TOTAL OF 114(22)(01) (Voted)		78.39	78.39

**DEMAND NO-4
LAW AND JUDICIAL**

Controlling Officer : Secretary, Law & Judicial Department
REVENUE SECTION

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

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS /	Total
									Minor Head : 114 - Legal Advisers and Counsels			
									Sub Head : (22) - Fast Track Special Court, Aizawl (Rape & POCSO Act)			
									Detailed Head : 02 - SMS for FTSC, Aizawl			
						4.37		4.37	Object Head : (01) - Salaries			
0.20		0.20							(11) - Domestic Travel Expenses			
4.98		4.98				1.65		1.65	(13) - Office Expenses			
0.45		0.45							(50) - Other Charges			
5.63		5.63				6.02		6.02	TOTAL OF 114(22)(02) (Voted)			
									Sub Head : (23) - Fast Track Special Court, Aizawl (POCSO Act)			
									Detailed Head : 01 - FTSC, Aizawl/CSS			
	18.00	18.00					21.53	21.53	Object Head : (01) - Salaries		45.92	45.92
	11.80	11.80							(02) - Wages			
									(11) - Domestic Travel Expenses		1.00	1.00
	33.16	33.16					6.01	6.01	(13) - Office Expenses		17.47	17.47
	15.00	15.00					5.34	5.34	(28) - Professional Services		10.00	10.00
									(49) - Other Revenue Expenditure		4.00	4.00
	21.06	21.06							(50) - Other Charges			
	99.02	99.02					32.88	32.88	TOTAL OF 114(23)(01) (Voted)		78.39	78.39
									Detailed Head : 02 - SMS for FTSC, Aizawl			
						4.37		4.37	Object Head : (01) - Salaries			
0.20		0.20							(11) - Domestic Travel Expenses			
4.98		4.98				1.65		1.65	(13) - Office Expenses			
0.45		0.45							(50) - Other Charges			
5.63		5.63				6.02		6.02	TOTAL OF 114(23)(02) (Voted)			

**DEMAND NO-4
LAW AND JUDICIAL**

**Controlling Officer : Secretary, Law & Judicial Department
REVENUE SECTION**

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

II Details of the Estimates are given below :-

(₹ in lakh)

<i>Actuals 2022-23</i>			<i>Budget Estimates 2023-24</i>			<i>Revised Estimates 2023-24</i>			<i>Heads of Account</i>	<i>Budget Estimates 2024-25</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS /</i>	<i>Total</i>
									Minor Head : 114 - Legal Advisers and Counsels			
									Sub Head : (24) - Development of Infrastructure Facilities for Judiciary			
									Detailed Head : 01 - Development of Infrastructure Facilities for Judiciary/CSS			
	500.00	500.00					483.50	483.50	Object Head : (27) - Minor Civil and Electrical Works		967.00	967.00
	500.00	500.00					483.50	483.50	TOTAL OF 114(24)(01) (Voted)		967.00	967.00
									Detailed Head : 02 - SMS for Development of Infrastructure Facilities for Judiciary			
55.55		55.55				53.71		53.71	Object Head : (27) - Minor Civil and Electrical Works			
55.55		55.55				53.71		53.71	TOTAL OF 114(24)(02) (Voted)			
704.92	796.30	1501.22	624.63		624.63	778.01	581.06	1359.07	TOTAL OF REVENUE SECTION (Law & Judicial)	707.94	1202.17	1910.11
704.92	796.30	1501.22	624.63		624.63	778.01	581.06	1359.07	GRAND TOTAL OF LAW & JUDICIAL (VOTED)	707.94	1202.17	1910.11

**DEMAND NO-4
LAW AND JUDICIAL**

Controlling Officer : Registrar, Gauhati High Court (Aizawl Bench)

REVENUE SECTION

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

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 102 - High Courts			
									Sub-Head : (01) - High Courts (Charged)			
									Detailed Head : 00			
959.78		959.78	980.15		980.15	1018.18		1018.18	Object Head : (01) - Salaries	1144.34		1144.34
53.46		53.46	53.20		53.20	82.75		82.75	(02) - Wages	90.02		90.02
40.10		40.10	14.85		14.85	35.95		35.95	(06) - Medical Treatment	14.40		14.40
23.50		23.50	7.50		7.50	24.30		24.30	(11) - Domestic Travel Expenses	20.00		20.00
56.85		56.85	22.50		22.50	116.32		116.32	(13) - Office Expenses	32.50		32.50
4.00		4.00	4.00		4.00	4.00		4.00	(16) - Printing and Publication	8.00		8.00
7.40		7.40	3.00		3.00	4.00		4.00	(20) - Other Administrative Expenses			
0.91		0.91	1.00		1.00	1.00		1.00	(26) - Advertising and Publicity	1.50		1.50
4.77		4.77	7.00		7.00	7.00		7.00	(27) - Minor Civil and Electrical Works	7.00		7.00
1.50		1.50	1.50		1.50	1.50		1.50	(28) - Professional Services	1.50		1.50
									(29) - Repair and Maintenance	5.00		5.00
									(49) - Other Revenue Expenditure	5.00		5.00
9.00		9.00	4.00		4.00	5.00		5.00	(50) - Other Charges			
12.00		12.00	4.00		4.00	4.00		4.00	(51) - Motor Vehicles			
1173.27		1173.27	1102.70		1102.70	1304.00		1304.00	TOTAL OF 102(01)(Charged)	1329.26		1329.26
1173.27		1173.27	1102.70		1102.70	1304.00		1304.00	TOTAL OF HIGH COURT (CHARGED)	1329.26		1329.26

**DEMAND NO-4
LAW AND JUDICIAL**

Controlling Officer : Member Secretary, Mizoram State Legal Services Authority

REVENUE SECTION

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

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 114 - Legal Advisers and Counsels			
									Sub Head : (03)-Legal Services Authority			
									Detailed Head : 00			
130.92		130.92	128.42		128.42	144.38		144.38	Object Head : (01) - Salaries	109.33		109.33
15.23		15.23	3.34		3.34	16.54		16.54	(02) - Wages	16.78		16.78
4.38		4.38	2.10		2.10	4.14		4.14	(06) - Medical Treatment	10.00		10.00
0.74		0.74	1.30		1.30	1.30		1.30	(11) - Domestic Travel Expenses	2.00		2.00
5.00		5.00	5.00		5.00	5.00		5.00	(13) - Office Expenses	5.00		5.00
1.00		1.00	1.00		1.00	1.00		1.00	(16) - Printing and Publication	6.00		6.00
0.72		0.72	0.20		0.20	0.47		0.47	(26) - Advertising and Publicity	0.50		0.50
									(49) - Other Revenue Expenditure	5.50		5.50
5.27		5.27	5.27		5.27	5.27		5.27	(50) - Other Charges			
163.26		163.26	146.63		146.63	178.10		178.10	TOTAL OF 114(03)	155.11		155.11
									Sub-Head : (07) - Alternate Dispute Resolution Centre			
									Detailed Head : 00			
22.48		22.48	26.67		26.67	26.67		26.67	Object Head : (02) - Wages	26.67		26.67
22.48		22.48	26.67		26.67	26.67		26.67	TOTAL OF 114(07)	26.67		26.67
									Sub-Head : (08) - Lok Adalat & Legal Aid			
									Detailed Head : 00			
37.42		37.42	49.53		49.53	49.53		49.53	Object Head : (02) - Wages	46.43		46.43
37.42		37.42	49.53		49.53	49.53		49.53	TOTAL OF 114(08)	46.43		46.43
									Sub-Head : (09) - Victims of Crime Compensation Scheme			
									Detailed Head : 00			
									Object Head : (49) - Other Revenue Expenditure	100.00		100.00
100.00		100.00	100.00		100.00	100.00		100.00	(50) - Other Charges			
100.00		100.00	100.00		100.00	100.00		100.00	TOTAL OF 114(09)	100.00		100.00

**DEMAND NO-4
LAW AND JUDICIAL**

Controlling Officer : Member Secretary, Mizoram State Legal Services Authority

REVENUE SECTION

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

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 800 - Other Expenditure			
									Sub-Head : (90) - Socio-Economic Development Policy (SEDP)			
									Detailed Head : 01 - Implementation of SEDP under SLSA			
2.48		2.48							Object Head : (50) - Other Charges			
2.48		2.48							TOTAL OF 800(90)(01)			
325.64		325.64	322.83		322.83	354.30		354.30	TOTAL OF REVENUE (MSLSA)	328.21		328.21
325.64		325.64	322.83		322.83	354.30		354.30	TOTAL OF MSLSA	328.21		328.21
Controlling Officer : District & Session Judge, Aizawl Judicial District												
									Minor Head : 103 - Special Courts			
									Sub-Head : (01) - Special Courts			
									Detailed Head : 00			
72.88		72.88	57.47		57.47	84.34		84.34	Object Head : (01) - Salaries	65.70		65.70
4.28		4.28	4.57		4.57	4.57		4.57	(02) - Wages	4.56		4.56
0.34		0.34	0.75		0.75	0.75		0.75	(06) - Medical Treatment	0.75		0.75
			0.50		0.50	1.40		1.40	(11) - Domestic Travel Expenses	0.50		0.50
4.00		4.00	4.00		4.00	4.00		4.00	(13) - Office Expenses	4.00		4.00
									(49) - Other Revenue Expenditure	2.00		2.00
2.00		2.00	2.00		2.00	4.00		4.00	(50) - Other Charges			
83.50		83.50	69.29		69.29	99.06		99.06	TOTAL OF 103(01)	77.51		77.51
									Sub-Head : (02) - Special Courts (ND&PS)			
									Detailed Head : 00			
40.40		40.40	53.64		53.64	58.10		58.10	Object Head : (01) - Salaries	59.12		59.12
4.28		4.28	4.57		4.57	4.57		4.57	(02) - Wages	2.36		2.36
2.03		2.03	0.75		0.75	0.75		0.75	(06) - Medical Treatment	0.75		0.75
			1.50		1.50	1.50		1.50	(11) - Domestic Travel Expenses	1.50		1.50
3.00		3.00	3.00		3.00	3.00		3.00	(13) - Office Expenses	3.00		3.00
									(49) - Other Revenue Expenditure	2.00		2.00
1.50		1.50	1.50		1.50	1.50		1.50	(50) - Other Charges			
51.21		51.21	64.96		64.96	69.42		69.42	TOTAL OF 103(02)	68.73		68.73

**DEMAND NO-4
LAW AND JUDICIAL**

Controlling Officer : District & Session Judge, Aizawl Judicial District

REVENUE SECTION

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

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 105 - Civil & Session Courts			
									Sub-Head : (01) - District Judge, Aizawl			
									Detailed Head : 00			
970.51		970.51	595.50		595.50	730.18		730.18	Object Head : (01) - Salaries	739.55		739.55
57.08		57.08	61.43		61.43	62.95		62.95	(02) - Wages	63.69		63.69
30.51		30.51	8.85		8.85	16.69		16.69	(06) - Medical Treatment	9.15		9.15
5.81		5.81	3.00		3.00	3.49		3.49	(11) - Domestic Travel Expenses	3.00		3.00
24.26		24.26	14.26		14.26	72.99		72.99	(13) - Office Expenses	15.00		15.00
0.50		0.50	0.50		0.50	0.50		0.50	(26) - Advertising and Publicity	0.50		0.50
14.55		14.55	10.50		10.50	18.02		18.02	(28) - Professional Services	10.50		10.50
									(49) - Other Revenue Expenditure	5.50		5.50
10.49		10.49	5.50		5.50	5.50		5.50	(50) - Other Charges			
1113.71		1113.71	699.54		699.54	910.32		910.32	TOTAL OF 105(01)	846.89		846.89
Controlling Officer : District & Session Judge, Champhai Judicial District												
									Sub-Head : (04) - District Judge, Champhai			
									Detailed Head : 00			
196.28		196.28	167.23		167.23	228.03		228.03	Object Head : (01) - Salaries	269.92		269.92
17.74		17.74	18.87		18.87	18.87		18.87	(02) - Wages	25.00		25.00
1.37		1.37	2.40		2.40	2.40		2.40	(06) - Medical Treatment	3.00		3.00
2.72		2.72	1.00		1.00	3.42		3.42	(11) - Domestic Travel Expenses	5.00		5.00
18.82		18.82	3.00		3.00	6.00		6.00	(13) - Office Expenses	5.00		5.00
0.20		0.20	0.20		0.20	0.20		0.20	(26) - Advertising and Publicity	0.20		0.20
0.10		0.10	0.10		0.10	0.10		0.10	(28) - Professional Services	0.10		0.10
									(49) - Other Revenue Expenditure	3.00		3.00
0.10		0.10	0.10		0.10	0.10		0.10	(50) - Other Charges			
237.33		237.33	192.90		192.90	259.12		259.12	TOTAL OF 105(04)	311.22		311.22

**DEMAND NO-4
LAW AND JUDICIAL**

Controlling Officer : District & Session Judge, Aizawl Judicial District

REVENUE SECTION

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

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 105 - Civil & Session Courts			
									Sub-Head : (05) - District Judge, Kolasib			
									Detailed Head : 00			
124.31		124.31	97.15		97.15	97.15		97.15	Object Head : (01) - Salaries	120.74		120.74
18.18		18.18	17.80		17.80	17.80		17.80	(02) - Wages	18.58		18.58
1.29		1.29	1.65		1.65	1.65		1.65	(06) - Medical Treatment	1.80		1.80
3.98		3.98	1.00		1.00	1.00		1.00	(11) - Domestic Travel Expenses	1.00		1.00
3.00		3.00	3.00		3.00	3.00		3.00	(13) - Office Expenses	3.00		3.00
0.20		0.20	0.20		0.20	0.20		0.20	(26) - Advertising and Publicity	0.20		0.20
0.10		0.10	0.10		0.10	0.10		0.10	(28) - Professional Services	0.10		0.10
									(49) - Other Revenue Expenditure	3.00		3.00
0.10		0.10	0.10		0.10	0.10		0.10	(50) - Other Charges			
151.16		151.16	121.00		121.00	121.00		121.00	TOTAL OF 105(05)	148.42		148.42
									Sub-Head : (06) - District Judge, Serchhip			
									Detailed Head : 00			
63.66		63.66	59.95		59.95	85.95		85.95	Object Head : (01) - Salaries	72.47		72.47
10.11		10.11	10.63		10.63	10.63		10.63	(02) - Wages	10.69		10.69
0.80		0.80	0.90		0.90	0.90		0.90	(06) - Medical Treatment	0.90		0.90
2.00		2.00	1.00		1.00	1.00		1.00	(11) - Domestic Travel Expenses	1.00		1.00
2.99		2.99	2.00		2.00	2.60		2.60	(13) - Office Expenses	2.00		2.00
			0.20		0.20	0.20		0.20	(26) - Advertising and Publicity	0.20		0.20
			0.10		0.10	0.10		0.10	(28) - Professional Services	0.10		0.10
									(49) - Other Revenue Expenditure	3.00		3.00
0.10		0.10	0.10		0.10	0.40		0.40	(50) - Other Charges			
79.66		79.66	74.88		74.88	101.78		101.78	TOTAL OF 105(06)	90.36		90.36

**DEMAND NO-4
LAW AND JUDICIAL**

Controlling Officer : District & Session Judge, Aizawl Judicial District

REVENUE SECTION

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

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 105 - Civil & Session Courts			
									Sub-Head : (07) - District Judge, Mamit			
									Detailed Head : 00			
89.20		89.20	70.33		70.33	85.02		85.02	Object Head : (01) - Salaries	82.86		82.86
7.83		7.83	8.28		8.28	8.28		8.28	(02) - Wages	8.34		8.34
0.73		0.73	1.05		1.05	3.06		3.06	(06) - Medical Treatment	1.05		1.05
1.40		1.40	1.00		1.00	2.34		2.34	(11) - Domestic Travel Expenses	1.00		1.00
2.00		2.00	2.00		2.00	11.87		11.87	(13) - Office Expenses	2.00		2.00
0.20		0.20	0.20		0.20	0.20		0.20	(26) - Advertising and Publicity	0.20		0.20
0.10		0.10	0.10		0.10	0.10		0.10	(28) - Professional Services	0.10		0.10
									(49) - Other Revenue Expenditure	3.00		3.00
0.10		0.10	0.10		0.10	0.24		0.24	(50) - Other Charges			
101.56		101.56	83.06		83.06	111.11		111.11	TOTAL OF 105(07)	98.55		98.55
									Minor Head : 114 - Legal Advisers and Counsels			
									Sub Head : (17) - MACT			
									Detailed Head : 00			
84.71		84.71	50.55		50.55	89.13		89.13	Object Head : (01) - Salaries	54.13		54.13
5.53		5.53	4.70		4.70	4.70		4.70	(02) - Wages	4.71		4.71
10.77		10.77	0.60		0.60	1.99		1.99	(06) - Medical Treatment	0.45		0.45
1.11		1.11	0.20		0.20	0.20		0.20	(11) - Domestic Travel Expenses	0.20		0.20
2.37		2.37	2.50		2.50	2.50		2.50	(13) - Office Expenses	2.50		2.50
									(49) - Other Revenue Expenditure	1.50		1.50
1.49		1.49	1.50		1.50	1.50		1.50	(50) - Other Charges			
105.98		105.98	60.05		60.05	100.02		100.02	TOTAL OF 114(17)	63.49		63.49
									Sub Head : (18) - Fast Track Court, Aizawl			
									Detailed Head : 00			
6.10		6.10	6.30		6.30	7.57		7.57	Object Head : (01) - Salaries	6.71		6.71
9.71		9.71	10.38		10.38	10.54		10.54	(02) - Wages	10.40		10.40
			0.30		0.30	0.72		0.72	(06) - Medical Treatment	0.30		0.30
15.81		15.81	16.98		16.98	18.83		18.83	TOTAL OF 114(18)	17.41		17.41

**DEMAND NO-4
LAW AND JUDICIAL**

Controlling Officer : District & Session Judge, Aizawl Judicial District

REVENUE SECTION

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

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 114 - Legal Advisers and Counsels			
									Sub Head : (19) - Fast Track Court, Kolasib			
									Detailed Head : 00			
28.82		28.82	21.01		21.01	29.87		29.87	Object Head : (01) - Salaries	31.54		31.54
			0.15		0.15	0.22		0.22	(06) - Medical Treatment	0.15		0.15
2.47		2.47	2.50		2.50	2.50		2.50	(11) - Domestic Travel Expenses	2.50		2.50
3.00		3.00	3.00		3.00	3.00		3.00	(13) - Office Expenses	3.00		3.00
0.50		0.50	0.50		0.50	0.50		0.50	(26) - Advertising and Publicity	0.50		0.50
2.95		2.95	3.00		3.00	3.00		3.00	(28) - Professional Services	3.00		3.00
									(49) - Other Revenue Expenditure	2.00		2.00
2.00		2.00	2.00		2.00	2.00		2.00	(50) - Other Charges			
39.74		39.74	32.16		32.16	41.09		41.09	TOTAL OF 114(19)	42.69		42.69
									Minor Head : 800 - Other Expenditure			
									Sub Head : (90) - Socio-Economic Development Policy (SEDP)			
									Detailed Head : 01 - Implementation of SEDP under Aizawl Judicial District			
1.71		1.71							Object Head : (50) - Other Charges			
1.71		1.71							TOTAL OF 800(90)(01)			
1981.37		1981.37	1414.82		1414.82	1831.75		1831.75	TOTAL OF AIZAWL JUDICIAL DIST. (REVENUE)	1765.27		1765.27
1981.37		1981.37	1414.82		1414.82	1831.75		1831.75	TOTAL OF REVENUE (AIZAWL JUDICIAL DIST.)	1765.27		1765.27

**DEMAND NO-4
LAW AND JUDICIAL**

Controlling Officer : District & Session Judge, Lunglei Judicial District

REVENUE SECTION

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

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 105 - Civil & Session Courts			
									Sub-Head : (02) - District Judge, Lunglei			
									Detailed Head : 00			
312.41		312.41	264.38		264.38	314.86		314.86	Object Head : (01) - Salaries	378.50		378.50
36.43		36.43	35.97		35.97	35.97		35.97	(02) - Wages	39.49		39.49
9.61		9.61	3.60		3.60	4.42		4.42	(06) - Medical Treatment	7.60		7.60
3.00		3.00	3.00		3.00	3.00		3.00	(11) - Domestic Travel Expenses	5.00		5.00
29.00		29.00	9.00		9.00	22.57		22.57	(13) - Office Expenses	14.00		14.00
0.20		0.20	0.20		0.20	3.10		3.10	(28) - Professional Services	0.20		0.20
									(49) - Other Revenue Expenditure	3.00		3.00
7.43		7.43	0.50		0.50	2.30		2.30	(50) - Other Charges			
398.08		398.08	316.65		316.65	386.22		386.22	TOTAL OF 105(02)	447.79		447.79
									Sub-Head : (03) - Administration/Siaha			
									Detailed Head : 00			
83.06		83.06	103.58		103.58	110.58		110.58	Object Head : (01) - Salaries	140.00		140.00
9.49		9.49	7.00		7.00	7.10		7.10	(02) - Wages	7.50		7.50
0.85		0.85	1.50		1.50	1.50		1.50	(06) - Medical Treatment	1.50		1.50
1.38		1.38	1.00		1.00	1.67		1.67	(11) - Domestic Travel Expenses	3.00		3.00
4.15		4.15	2.50		2.50	2.50		2.50	(13) - Office Expenses	4.00		4.00
			0.50		0.50	0.50		0.50	(26) - Advertising and Publicity	0.50		0.50
			2.00		2.00	2.00		2.00	(28) - Professional Services	2.00		2.00
									(49) - Other Revenue Expenditure	1.00		1.00
1.00		1.00	1.00		1.00	1.00		1.00	(50) - Other Charges			
99.93		99.93	119.08		119.08	126.85		126.85	TOTAL OF 105(03)	159.50		159.50

**DEMAND NO-4
LAW AND JUDICIAL**

**Controlling Officer : District & Session Judge, Lunglei Judicial District
REVENUE SECTION**

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

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 105 - Civil & Session Courts			
									Sub-Head : (08) - Administration/Lawngtlai			
									Detailed Head : 00			
79.44		79.44	105.55		105.55	105.55		105.55	Object Head : (01) - Salaries	89.10		89.10
9.90		9.90	10.14		10.14	10.14		10.14	(02) - Wages	10.96		10.96
0.84		0.84	1.20		1.20	1.20		1.20	(06) - Medical Treatment	1.20		1.20
1.38		1.38	1.00		1.00	1.00		1.00	(11) - Domestic Travel Expenses	3.00		3.00
4.15		4.15	2.00		2.00	6.93		6.93	(13) - Office Expenses	4.00		4.00
			1.00		1.00	1.00		1.00	(26) - Advertising and Publicity	1.00		1.00
			1.00		1.00	1.00		1.00	(28) - Professional Services	1.00		1.00
									(49) - Other Revenue Expenditure	1.00		1.00
1.75		1.75	1.00		1.00	1.00		1.00	(50) - Other Charges			
97.46		97.46	122.89		122.89	127.82		127.82	TOTAL OF 105(08)	111.26		111.26
									Minor Head : 114 - Legal Advisers and Counsels			
									Sub Head : (20) - Fast Track Court, Siaha			
									Detailed Head : 00			
18.00		18.00	24.60		24.60	34.10		34.10	Object Head : (01) - Salaries	35.00		35.00
11.80		11.80	3.71		3.71	3.81		3.81	(02) - Wages	4.00		4.00
			0.30		0.30	0.30		0.30	(06) - Medical Treatment	0.30		0.30
			3.00		3.00	3.00		3.00	(11) - Domestic Travel Expenses	4.00		4.00
31.99		31.99	3.00		3.00	3.00		3.00	(13) - Office Expenses	3.00		3.00
			1.00		1.00	1.00		1.00	(26) - Advertising and Publicity	1.00		1.00
15.00		15.00				4.00		4.00	(28) - Professional Services	2.00		2.00
									(49) - Other Revenue Expenditure	2.00		2.00
20.86		20.86	2.00		2.00	2.00		2.00	(50) - Other Charges			
97.65		97.65	37.61		37.61	51.21		51.21	TOTAL OF 114(20)	51.30		51.30
693.12		693.12	596.23		596.23	692.10		692.10	TOTAL OF REVENUE (LUNGLEI JUDICIAL DIST.)	769.85		769.85
693.12		693.12	596.23		596.23	692.10		692.10	TOTAL OF LUNGLEI JUDICIAL DIST.	769.85		769.85
4878.32	796.30	5674.62	4061.21		4061.21	4960.16	581.06	5541.22	TOTAL OF REVENUE SECTION	4900.53	1202.17	6102.70
1173.27		1173.27	1102.70		1102.70	1304.00		1304.00	TOTAL OF DEMAND NO. 4 (CHARGED)	1329.26		1329.26
3705.05	796.30	4501.35	2958.51		2958.51	3656.16	581.06	4237.22	TOTAL OF DEMAND NO. 4 (VOTED)	3571.27	1202.17	4773.44
4878.32	796.30	5674.62	4061.21		4061.21	4960.16	581.06	5541.22	GRAND TOTAL OF DEMAND NO. 4	4900.53	1202.17	6102.70

**DEMAND NO-5
VIGILANCE**

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

<i>Actuals 2022-23</i>			<i>Budget Estimates 2023-24</i>			<i>Revised Estimates 2023-24</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2024-25</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS / Others</i>	<i>Total</i>
788.45		788.45	737.02		737.02	780.02		780.02	(01) - Salaries	891.87		891.87
35.47		35.47	38.40		38.40	38.40		38.40	(02) - Wages	41.00		41.00
									(04) - Pensionary Charges	22.00		22.00
37.92		37.92	10.95		10.95	25.60		25.60	(06) - Medical Treatment	11.10		11.10
6.19		6.19	10.50		10.50	10.50		10.50	(11) - Domestic Travel Expenses	12.50		12.50
									(12) - Foreign Travel Expenses			
19.81		19.81	20.43		20.43	20.43		20.43	(13) - Office Expenses	24.50		24.50
6.00		6.00	6.00		6.00	6.00		6.00	(14) - Rent, Rates & Taxes for Land & Buildings	6.00		6.00
2.00		2.00	2.00		2.00	2.00		2.00	(16) - Printing and Publication	2.00		2.00
4.93		4.93	5.00		5.00	5.00		5.00	(20) - Other Administrative Expenses			
									(21) - Materials and Supplies	3.00		3.00
									(24) - Fuels and Lubricants			
4.86		4.86	2.00		2.00	2.00		2.00	(26) - Advertising and Publicity	3.00		3.00
1.00		1.00	6.00		6.00	6.00		6.00	(27) - Minor Civil and Electrical Works	6.00		6.00
4.55		4.55	12.00		12.00	12.00		12.00	(28) - Professional Services	7.00		7.00
									(29) - Repair and Maintenance	2.00		2.00
									(31) - Grants-in-Aid-General			
									(33) - Subsidies			
									(34) - Scholarships			
									(35) - Grants for Creation of Capital Assets			
									(36) - Grants-in-Aid-Salaries			
									(40) - Awards and Prizes			
2.00		2.00	2.00		2.00	2.00		2.00	(41) - Secret Services Expenditure	3.00		3.00
									(43) - Suspense			
									(45) - Interest Payments			
									(49) - Other Revenue Expenditure	10.00		10.00
21.24		21.24	21.75		21.75	21.75		21.75	(50) - Other Charges			
14.68		14.68	8.00		8.00	8.00		8.00	(51) - Motor Vehicles	8.00		8.00
									(52) - Machinery and Equipment	2.00		2.00
									(53) - Major Works			
									(54) - Investment			
									(55) - Loans and Advances			
									(56) - Repayment of Borrowings			
949.10		949.10	882.05		882.05	939.70		939.70	TOTAL OF DEMAND NO. 5	1054.97		1054.97

**DEMAND NO-5
VIGILANCE**

Schedule for Object Headwise Expenditure

(₹ in lakh)

<i>Actuals 2022-23</i>			<i>Budget Estimates 2023-24</i>			<i>Revised Estimates 2023-24</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2024-25</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS / Others</i>	<i>Total</i>
Major Head : 2052 - Secretariat General Services												
3.88		3.88	4.50		4.50	4.50		4.50	(13) - Office Expenses	4.50		4.50
									(49) - Other Revenue Expenditure	4.50		4.50
16.58		16.58	17.00		17.00	17.00		17.00	(50) - Other Charges			
20.46		20.46	21.50		21.50	21.50		21.50	TOTAL OF MAJOR HEAD : 2052 (VOTED)	9.00		9.00
Major Head : 2062 - Vigilance												
124.47		124.47	133.74		133.74	133.74		133.74	(01) - Salaries	227.26		227.26
35.47		35.47	38.40		38.40	38.40		38.40	(02) - Wages	41.00		41.00
									(04) - Pensionary Charges	22.00		22.00
22.84		22.84	1.65		1.65	1.65		1.65	(06) - Medical Treatment	2.25		2.25
0.18		0.18	4.50		4.50	4.50		4.50	(11) - Domestic Travel Expenses	4.50		4.50
9.00		9.00	9.00		9.00	9.00		9.00	(13) - Office Expenses	13.00		13.00
6.00		6.00	6.00		6.00	6.00		6.00	(14) - Rent, Rates & Taxes for Land & Buildings	6.00		6.00
2.00		2.00	2.00		2.00	2.00		2.00	(16) - Printing and Publication	2.00		2.00
4.93		4.93	5.00		5.00	5.00		5.00	(20) - Other Administrative Expenses			
									(21) - Materials and Supplies	3.00		3.00
4.86		4.86	2.00		2.00	2.00		2.00	(26) - Advertising and Publicity	3.00		3.00
			5.00		5.00	5.00		5.00	(27) - Minor Civil and Electrical Works	5.00		5.00
2.55		2.55	10.00		10.00	10.00		10.00	(28) - Professional Services	5.00		5.00
									(29) - Repair and Maintenance	2.00		2.00
									(41) - Secret Services Expenditure	1.00		1.00
									(49) - Other Revenue Expenditure	4.50		4.50
4.16		4.16	4.25		4.25	4.25		4.25	(50) - Other Charges			
									(52) - Machinery and Equipment	2.00		2.00
216.46		216.46	221.54		221.54	221.54		221.54	TOTAL OF MAJOR HEAD : 2062 (CHARGED)	343.51		343.51

**DEMAND NO-5
VIGILANCE**

Schedule for Object Headwise Expenditure

(₹ in lakh)

<i>Actuals 2022-23</i>			<i>Budget Estimates 2023-24</i>			<i>Revised Estimates 2023-24</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2024-25</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS / Others</i>	<i>Total</i>
Major Head : 2070 - Other Administrative Services												
663.98		663.98	603.28		603.28	646.28		646.28	(01) - Salaries	664.61		664.61
15.08		15.08	9.30		9.30	23.95		23.95	(06) - Medical Treatment	8.85		8.85
6.01		6.01	6.00		6.00	6.00		6.00	(11) - Domestic Travel Expenses	8.00		8.00
6.93		6.93	6.93		6.93	6.93		6.93	(13) - Office Expenses	7.00		7.00
1.00		1.00	1.00		1.00	1.00		1.00	(27) - Minor Civil and Electrical Works	1.00		1.00
2.00		2.00	2.00		2.00	2.00		2.00	(28) - Professional Services	2.00		2.00
2.00		2.00	2.00		2.00	2.00		2.00	(41) - Secret Services Expenditure	2.00		2.00
									(49) - Other Revenue Expenditure	1.00		1.00
0.50		0.50	0.50		0.50	0.50		0.50	(50) - Other Charges			
14.68		14.68	8.00		8.00	8.00		8.00	(51) - Motor Vehicles	8.00		8.00
712.18		712.18	639.01		639.01	696.66		696.66	TOTAL OF MAJOR HEAD : 2070 (VOTED)	702.46		702.46

**DEMAND NO-5
VIGILANCE**

Controlling Officer : Chief Secretary / Chief Vigilance Officer

I Estimates of the Amount required in the year ending 31st March 2025 to defray the charges in respect of Vigilance Department

(₹ in lakh)

REVENUE SECTION

Sector : 'A' General Services

Major Head : 2052 - Secretariat General Services

Sub Major Head : 00

	Revenue	Capital	Total
Voted	711.46		711.46
Charged	343.51		343.51
Total	1054.97		1054.97

II Details of the Estimates are given below :-

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 090 - Secretariat			
									Sub-Head : (01) - Vigilance			
									Detailed Head : 00			
3.88		3.88	4.50		4.50	4.50		4.50	Object Head : (13) - Office Expenses	4.50		4.50
									(49) - Other Revenue Expenditure	4.50		4.50
16.58		16.58	17.00		17.00	17.00		17.00	(50) - Other Charges			
20.46		20.46	21.50		21.50	21.50		21.50	TOTAL OF 090(01)	9.00		9.00
20.46		20.46	21.50		21.50	21.50		21.50	TOTAL OF MAJOR HEAD : 2052 (VOTED)	9.00		9.00

**DEMAND NO-5
VIGILANCE**

Controlling Officer : Secretary, Mizoram Lokayukta

REVENUE SECTION

Sector : 'A' General Services
Major Head : 2062 - Vigilance
Sub Major Head : 00

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 103 - Lokayukta			
									Sub Head : (01) - Mizoram Lokayukta (Charged)			
									Detailed Head : 00			
124.47		124.47	133.74		133.74	133.74		133.74	Object Head : (01) - Salaries	227.26		227.26
35.47		35.47	38.40		38.40	38.40		38.40	(02) - Wages	41.00		41.00
									(04) - Pensionary Charges	22.00		22.00
22.84		22.84	1.65		1.65	1.65		1.65	(06) - Medical Treatment	2.25		2.25
0.18		0.18	4.50		4.50	4.50		4.50	(11) - Domestic Travel Expenses	4.50		4.50
9.00		9.00	9.00		9.00	9.00		9.00	(13) - Office Expenses	13.00		13.00
6.00		6.00	6.00		6.00	6.00		6.00	(14) - Rent, Rates & Taxes for Land & Buildings	6.00		6.00
2.00		2.00	2.00		2.00	2.00		2.00	(16) - Printing and Publication	2.00		2.00
4.93		4.93	5.00		5.00	5.00		5.00	(20) - Other Administrative Expenses			
									(21) - Materials and Suppliss	3.00		3.00
4.86		4.86	2.00		2.00	2.00		2.00	(26) - Advertising and Publicity	3.00		3.00
			5.00		5.00	5.00		5.00	(27) - Minor Civil and Electrical Works	5.00		5.00
2.55		2.55	10.00		10.00	10.00		10.00	(28) - Professional Services	5.00		5.00
									(29) - Repair and Maintenance	2.00		2.00
									(41) - Secret Services Expenditure	1.00		1.00
									(49) - Other Revenue Expenditure	4.50		4.50
4.16		4.16	4.25		4.25	4.25		4.25	(50) - Other Charges			
									(52) - Machinery and Equipment	2.00		2.00
216.46		216.46	221.54		221.54	221.54		221.54	TOTAL OF 103(01) (Charged)	343.51		343.51
216.46		216.46	221.54		221.54	221.54		221.54	TOTAL OF MAJOR HEAD : 2062 (CHARGED)	343.51		343.51

**DEMAND NO-5
VIGILANCE**

Controlling Officer : Director, Anti Corruption Bureau

REVENUE SECTION

Sector : 'A' General Services

Major Head : 2070 - Other Administrative Services

Sub Major Head : 00

II Details of the Estimates are given below :-

(₹ in lakh)

<i>Actuals 2022-23</i>			<i>Budget Estimates 2023-24</i>			<i>Revised Estimates 2023-24</i>			<i>Heads of Account</i>	<i>Budget Estimates 2024-25</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS / Others</i>	<i>Total</i>
									Minor Head : 800 - Other Expenditure			
									Sub-Head : (01) - Anti Corruption Bureau			
									Detailed Head : 02 - Administration			
663.98		663.98	603.28		603.28	646.28		646.28	Object Head : (01) - Salaries	664.61		664.61
15.08		15.08	9.30		9.30	23.95		23.95	(06) - Medical Treatment	8.85		8.85
6.01		6.01	6.00		6.00	6.00		6.00	(11) - Domestic Travel Expenses	8.00		8.00
6.93		6.93	6.93		6.93	6.93		6.93	(13) - Office Expenses	7.00		7.00
1.00		1.00	1.00		1.00	1.00		1.00	(27) - Minor Civil and Electrical Works	1.00		1.00
2.00		2.00	2.00		2.00	2.00		2.00	(28) - Professional Services	2.00		2.00
2.00		2.00	2.00		2.00	2.00		2.00	(41) - Secret Services Expenditure	2.00		2.00
									(49) - Other Revenue Expenditure	1.00		1.00
0.50		0.50	0.50		0.50	0.50		0.50	(50) - Other Charges			
14.68		14.68	8.00		8.00	8.00		8.00	(51) - Motor Vehicles	8.00		8.00
712.18		712.18	639.01		639.01	696.66		696.66	TOTAL OF 800(01)(02)	702.46		702.46
712.18		712.18	639.01		639.01	696.66		696.66	TOTAL OF MAJOR HEAD : 2070	702.46		702.46
732.64		732.64	660.51		660.51	718.16		718.16	TOTAL OF VOTED	711.46		711.46
216.46		216.46	221.54		221.54	221.54		221.54	TOTAL OF CHARGED	343.51		343.51
949.10		949.10	882.05		882.05	939.70		939.70	TOTAL OF DEMAND NO. 5	1054.97		1054.97

**DEMAND NO-6
LAND REVENUE AND SETTLEMENT**

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

<i>Actuals 2022-23</i>			<i>Budget Estimates 2023-24</i>			<i>Revised Estimates 2023-24</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2024-25</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS / Others</i>	<i>Total</i>
2443.90		2443.90	2970.05		2970.05	2977.88		2977.88	(01) - Salaries	3070.60		3070.60
204.58		204.58	235.37		235.37	235.37		235.37	(02) - Wages	238.28		238.28
									(04) - Pensionary Charges			
59.74		59.74	51.90		51.90	78.95		78.95	(06) - Medical Treatment	52.65		52.65
31.02		31.02	31.08		31.08	31.08		31.08	(11) - Domestic Travel Expenses	38.58		38.58
									(12) - Foreign Travel Expenses			
61.07		61.07	47.67		47.67	56.63		56.63	(13) - Office Expenses	52.67		52.67
									(14) - Rent, Rates & Taxes for Land & Buildings			
0.30		0.30	0.30		0.30	0.30		0.30	(16) - Printing and Publication	0.30		0.30
									(20) - Other Administrative Expenses			
									(21) - Materials and Supplies			
									(24) - Fuels and Lubricants			
1.05		1.05	1.05		1.05	1.05		1.05	(26) - Advertising and Publicity	1.05		1.05
128.80		128.80	33.00		33.00	33.00		33.00	(27) - Minor Civil and Electrical Works	33.00		33.00
1.00		1.00	1.00		1.00	3.50		3.50	(28) - Professional Services	1.00		1.00
									(29) - Repair and Maintenance	0.70		0.70
									(31) - Grants-in-Aid-General			
									(33) - Subsidies			
									(34) - Scholarships			
									(35) - Grants for Creation of Capital Assets			
									(36) - Grants-in-Aid-Salaries			
									(40) - Awards and Prizes			
									(41) - Secret Services Expenditure			
									(43) - Suspense			
									(45) - Interest Payments			
									(49) - Other Revenue Expenditure			
68.85		68.85				16.20		16.20	(50) - Other Charges			
									(51) - Motor Vehicles			
0.70		0.70	0.70		0.70	0.70		0.70	(52) - Machinery and Equipment			
									(53) - Major Works			
									(54) - Investment			
									(55) - Loans and Advances			
									(56) - Repayment of Borrowings			
3001.01		3001.01	3372.12		3372.12	3434.66		3434.66	TOTAL OF DEMAND NO. 6 (VOTED)	3488.83		3488.83

**DEMAND NO-6
LAND REVENUE AND SETTLEMENT**

Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Object Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
Major Head : 2029 - Land Revenue												
2230.00		2230.00	2755.05		2755.05	2755.05		2755.05	(01) - Salaries	2831.00		2831.00
50.71		50.71	65.61		65.61	65.61		65.61	(02) - Wages	68.28		68.28
56.74		56.74	48.90		48.90	75.95		75.95	(06) - Medical Treatment	49.20		49.20
9.05		9.05	9.08		9.08	9.08		9.08	(11) - Domestic Travel Expenses	16.58		16.58
19.55		19.55	19.55		19.55	19.55		19.55	(13) - Office Expenses	19.55		19.55
0.30		0.30	0.30		0.30	0.30		0.30	(16) - Printing and Publication	0.30		0.30
0.05		0.05	0.05		0.05	0.05		0.05	(26) - Advertising and Publicity	0.05		0.05
3.00		3.00	3.00		3.00	3.00		3.00	(27) - Minor Civil and Electrical Works	3.00		3.00
1.00		1.00	1.00		1.00	3.50		3.50	(28) - Professional Services	1.00		1.00
									(29) - Repair and Maintenance	0.60		0.60
									(49) - Other Revenue Expenditure			
68.85		68.85				16.20		16.20	(50) - Other Charges			
0.60		0.60	0.60		0.60	0.60		0.60	(52) - Machinery and Equipment			
2439.85		2439.85	2903.14		2903.14	2948.89		2948.89	TOTAL OF MAJOR HEAD : 2029	2989.56		2989.56
Major Head : 2030 - Stamps & Registration												
									(01) - Salaries	14.60		14.60
26.31		26.31	33.65		33.65	33.65		33.65	(02) - Wages	34.65		34.65
									(06) - Medical Treatment	0.45		0.45
26.31		26.31	33.65		33.65	33.65		33.65	TOTAL OF MAJOR HEAD : 2030	49.70		49.70
Major Head : 2506 - Land Reforms												
213.90		213.90	215.00		215.00	222.83		222.83	(01) - Salaries	225.00		225.00
127.56		127.56	136.11		136.11	136.11		136.11	(02) - Wages	135.35		135.35
3.00		3.00	3.00		3.00	3.00		3.00	(06) - Medical Treatment	3.00		3.00
21.97		21.97	22.00		22.00	22.00		22.00	(11) - Domestic Travel Expenses	22.00		22.00
41.52		41.52	28.12		28.12	37.08		37.08	(13) - Office Expenses	33.12		33.12
1.00		1.00	1.00		1.00	1.00		1.00	(26) - Advertising and Publicity	1.00		1.00
125.80		125.80	30.00		30.00	30.00		30.00	(27) - Minor Civil and Electrical Works	30.00		30.00
									(29) - Repair and Maintenance	0.10		0.10
0.10		0.10	0.10		0.10	0.10		0.10	(52) - Machinery and Equipment			
534.85		534.85	435.33		435.33	452.12		452.12	TOTAL OF MAJOR HEAD : 2506	449.57		449.57

**DEMAND NO-6
LAND REVENUE AND SETTLEMENT**

Controlling Officer : Director, Land Revenue & Settlement

I. Estimates of the Amount required in the year ending 31st March 2025 to defray the charges in respect of Land Revenue & Settlement Department

(₹ in lakh)

REVENUE SECTION
Sector : 'A' General Services
Major Head : 2029 - Land Revenue
Sub Major Head : 00

	Revenue	Capital	Total
Voted	3488.83		3488.83
Charged			
Total	3488.83		3488.83

II. Details of the Estimates are given below :-

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 001 - Direction & Administration			
									Sub Head : (01) - Direction			
									Detailed Head : 00			
241.79		241.79	370.06		370.06	370.06		370.06	Object Head : (01) - Salaries	390.00		390.00
22.14		22.14	28.08		28.08	28.08		28.08	(02) - Wages	29.46		29.46
4.89		4.89	4.95		4.95	17.68		17.68	(06) - Medical Treatment	4.95		4.95
0.80		0.80	0.80		0.80	0.80		0.80	(11) - Domestic Travel Expenses	0.80		0.80
4.50		4.50	4.50		4.50	4.50		4.50	(13) - Office Expenses	4.50		4.50
0.30		0.30	0.30		0.30	0.30		0.30	(16) - Printing and Publication	0.30		0.30
0.05		0.05	0.05		0.05	0.05		0.05	(26) - Advertising and Publicity	0.05		0.05
3.00		3.00	3.00		3.00	3.00		3.00	(27) - Minor Civil and Electrical Works	3.00		3.00
1.00		1.00	1.00		1.00	3.50		3.50	(28) - Professional Services	1.00		1.00
									(29) - Repair and Maintenance	0.30		0.30
0.30		0.30	0.30		0.30	0.30		0.30	(52) - Machinery and Equipment			
278.77		278.77	413.04		413.04	428.27		428.27	TOTAL OF 001(01)	434.36		434.36
									Sub Head : (02) - Administration			
									Detailed Head : 00			
272.77		272.77	409.98		409.98	409.98		409.98	Object Head : (01) - Salaries	435.00		435.00
28.57		28.57	37.53		37.53	37.53		37.53	(02) - Wages	38.82		38.82
16.89		16.89	8.25		8.25	22.57		22.57	(06) - Medical Treatment	8.40		8.40
1.49		1.49	1.50		1.50	1.50		1.50	(11) - Domestic Travel Expenses	5.00		5.00
14.85		14.85	14.85		14.85	14.85		14.85	(13) - Office Expenses	14.85		14.85
									(29) - Repair and Maintenance	0.30		0.30
									(49) - Other Revenue Expenditure			
68.85		68.85				16.20		16.20	(50) - Other Charges			
0.30		0.30	0.30		0.30	0.30		0.30	(52) - Machinery and Equipment			
403.72		403.72	472.41		472.41	502.93		502.93	TOTAL OF 001(02)	502.37		502.37

**DEMAND NO-6
LAND REVENUE AND SETTLEMENT**

Controlling Officer : Director, Land Revenue & Settlement

REVENUE SECTION

Sector : 'A' General Services
Major Head : 2029 - Land Revenue
Sub Major Head : 00

II. Detailed of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 102 - Survey and Settlement Operations			
									Sub Head : (01) - Survey and Settlement Operations			
									Detailed Head : 00			
902.63		902.63	1019.95		1019.95	1019.95		1019.95	Object Head : (01) - Salaries	1021.00		1021.00
19.97		19.97	19.50		19.50	19.50		19.50	(06) - Medical Treatment	19.50		19.50
1.00		1.00	1.00		1.00	1.00		1.00	(11) - Domestic Travel Expenses	5.00		5.00
0.10		0.10	0.10		0.10	0.10		0.10	(13) - Office Expenses	0.10		0.10
923.70		923.70	1040.55		1040.55	1040.55		1040.55	TOTAL OF 102(01)	1045.60		1045.60
									Minor Head : 103 - Land Records			
									Sub Head : (01) - Maintenance of Land Records			
									Detailed Head : 00			
812.81		812.81	955.06		955.06	955.06		955.06	Object Head : (01) - Salaries	985.00		985.00
14.99		14.99	16.20		16.20	16.20		16.20	(06) - Medical Treatment	16.35		16.35
5.76		5.76	5.78		5.78	5.78		5.78	(11) - Domestic Travel Expenses	5.78		5.78
0.10		0.10	0.10		0.10	0.10		0.10	(13) - Office Expenses	0.10		0.10
833.66		833.66	977.14		977.14	977.14		977.14	TOTAL OF 103(01)	1007.23		1007.23
2439.85		2439.85	2903.14		2903.14	2948.89		2948.89	TOTAL OF MAJOR HEAD : 2029	2989.56		2989.56
Major Head : 2030 - Stamps & Registration												
									Sub Major Head : 00			
									Minor Head : 001 - Direction & Administration			
									Sub Head : (01) - Direction			
									Detailed Head : 00			
									Object Head : (01) - Salaries	14.60		14.60
26.31		26.31	33.65		33.65	33.65		33.65	(02) - Wages	34.65		34.65
									(06) - Medical Treatment	0.45		0.45
26.31		26.31	33.65		33.65	33.65		33.65	TOTAL OF 001(01)	49.70		49.70
26.31		26.31	33.65		33.65	33.65		33.65	TOTAL OF MAJOR HEAD : 2030	49.70		49.70

**DEMAND NO-6
LAND REVENUE AND SETTLEMENT**

Controlling Officer : Director, Land Revenue & Settlement

REVENUE SECTION

Sector : C' Economic Services
Major Head : 2506 - Land Reforms
Sub Major Head : 00

II. Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 001 - Direction & Administration			
									Sub Head : (01) - Direction			
									Detailed Head : 00			
127.56		127.56	136.11		136.11	136.11		136.11	Object Head : (02) - Wages	135.35		135.35
3.74		3.74	3.75		3.75	3.75		3.75	(11) - Domestic Travel Expenses	3.75		3.75
9.00		9.00	9.00		9.00	9.00		9.00	(13) - Office Expenses	9.00		9.00
1.00		1.00	1.00		1.00	1.00		1.00	(26) - Advertising and Publicity	1.00		1.00
5.00		5.00	5.00		5.00	5.00		5.00	(27) - Minor Civil and Electrical Works	5.00		5.00
									(29) - Repair and Maintenance	0.10		0.10
0.10		0.10	0.10		0.10	0.10		0.10	(52) - Machinery and Equipment			
146.40		146.40	154.96		154.96	154.96		154.96	TOTAL OF 001(01)	154.20		154.20
									Minor Head : 012 - Statistics & Evaluation			
									Sub Head : (01) - Statistics & Evaluation			
									Detailed Head : 00			
9.74		9.74	9.75		9.75	9.75		9.75	Object Head : (11) - Domestic Travel Expenses	9.75		9.75
2.00		2.00	2.00		2.00	2.00		2.00	(13) - Office Expenses	7.00		7.00
11.74		11.74	11.75		11.75	11.75		11.75	TOTAL OF 012(01)	16.75		16.75
									Minor Head : 101 - Regulation of Land Holding & Tenancy			
									Sub Head : (01) - Regulation of Land Holding & Tenancy			
									Detailed Head : 01 - Regulation of Land Holding & Tenancy			
1.00		1.00	1.00		1.00	1.00		1.00	Object Head : (11) - Domestic Travel Expenses	1.00		1.00
9.32		9.32	9.32		9.32	9.32		9.32	(13) - Office Expenses	9.32		9.32
10.32		10.32	10.32		10.32	10.32		10.32	TOTAL OF 101(01) (01)	10.32		10.32

**DEMAND NO-6
LAND REVENUE AND SETTLEMENT**

Controlling Officer : Director, Land Revenue & Settlement

REVENUE SECTION

Sector : 'C' Economic Services
Major Head : 2506 - Land Reforms
Sub Major Head : 00

II. Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 103 - Maintenance of Land Records			
									Sub Head : (01) - Maintenance of Land Records			
									Detailed Head : 00			
202.16		202.16	215.00		215.00	215.00		215.00	Object Head : (01) - Salaries	225.00		225.00
3.00		3.00	3.00		3.00	3.00		3.00	(06) - Medical Treatment	3.00		3.00
7.49		7.49	7.50		7.50	7.50		7.50	(11) - Domestic Travel Expenses	7.50		7.50
7.80		7.80	7.80		7.80	7.80		7.80	(13) - Office Expenses	7.80		7.80
25.00		25.00	25.00		25.00	25.00		25.00	(27) - Minor Civil and Electrical Works	25.00		25.00
245.45		245.45	258.30		258.30	258.30		258.30	TOTAL OF 103(01)	268.30		268.30
									Minor Head : 800 - Other Expenditure			
									Sub Head : (90) - Socio-Economic Development Policy (SEDP)			
									Detailed Head : 01 - Management of Land Revenue & Survey Board			
11.74		11.74				7.83		7.83	Object Head : (01) - Salaries			
13.40		13.40				8.96		8.96	(13) - Office Expenses			
25.14		25.14				16.79		16.79	TOTAL OF 800(90)(01)			
									Sub Head : (90) - Socio-Economic Development Policy (SEDP)			
									Detailed Head : 02 - Implementation of SEDP under LR&S Deptt.			
95.80		95.80							Object Head : (27) - Minor Civil and Electrical Works			
95.80		95.80							TOTAL OF 800(90)(02)			
534.85		534.85	435.33		435.33	452.12		452.12	TOTAL OF MAJOR HEAD : 2506	449.57		449.57
2439.85		2439.85	2903.14		2903.14	2948.89		2948.89	TOTAL OF MAJOR HEAD : 2029	2989.56		2989.56
26.31		26.31	33.65		33.65	33.65		33.65	TOTAL OF MAJOR HEAD : 2030	49.70		49.70
3001.01		3001.01	3372.12		3372.12	3434.66		3434.66	TOTAL OF REVENUE SECTION	3488.83		3488.83
3001.01		3001.01	3372.12		3372.12	3434.66		3434.66	TOTAL OF DEMAND NO. 6 (VOTED)	3488.83		3488.83

**DEMAND NO-7
EXCISE AND NARCOTICS**

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

<i>Actuals 2022-23</i>			<i>Budget Estimates 2023-24</i>			<i>Revised Estimates 2023-24</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2024-25</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS / Others</i>	<i>Total</i>
3701.31		3701.31	4733.58		4733.58	4733.58		4733.58	(01) - Salaries	5109.07		5109.07
13.15		13.15	19.58		19.58	19.58		19.58	(02) - Wages	20.16		20.16
									(04) - Pensionary Charges			
95.63		95.63	77.55		77.55	124.12		124.12	(06) - Medical Treatment	77.70		77.70
16.59		16.59	11.93		11.93	65.12		65.12	(11) - Domestic Travel Expenses	30.00		30.00
									(12) - Foreign Travel Expenses			
45.72	14.00	59.72	45.72		45.72	45.72	4.13	49.85	(13) - Office Expenses	50.00		50.00
6.53		6.53	6.66		6.66	11.14		11.14	(14) - Rent, Rates & Taxes for Land & Buildings	12.00		12.00
1.00		1.00	1.00		1.00	1.00		1.00	(16) - Printing and Publication	1.00		1.00
									(20) - Other Administrative Expenses			
									(21) - Materials and Supplies			
									(24) - Fuels and Lubricants			
0.49		0.49	0.50		0.50	0.50		0.50	(26) - Advertising and Publicity	0.50		0.50
12.25		12.25	14.00		14.00	14.00		14.00	(27) - Minor Civil and Electrical Works	21.00		21.00
0.50		0.50	0.50		0.50	0.50		0.50	(28) - Professional Services	2.00		2.00
									(29) - Repair and Maintenance	25.00		25.00
									(31) - Grants-in-Aid-General			
									(33) - Subsidies			
									(34) - Scholarships			
									(35) - Grants for Creation of Capital Assets			
									(36) - Grants-in-Aid-Salaries			
									(40) - Awards and Prizes			
10.00		10.00	10.00		10.00	10.00		10.00	(41) - Secret Services Expenditure	15.00		15.00
									(43) - Suspense			
									(45) - Interest Payments			
									(49) - Other Revenue Expenditure	91.50		91.50
27.53		27.53	25.79		25.79	27.30		27.30	(50) - Other Charges			
17.00		17.00	17.00		17.00	17.00		17.00	(51) - Motor Vehicles			
2.00		2.00	2.00		2.00	4.07		4.07	(52) - Machinery and Equipment	2.00		2.00
									(53) - Major Works			
									(54) - Investment			
									(55) - Loans and Advances			
									(56) - Repayment of Borrowings			
									(64) - Write Off of Losses			
									(71) - ICT Equipment			
3949.70	14.00	3963.70	4965.81		4965.81	5073.63	4.13	5077.76	TOTAL OF DEMAND NO. 7 (VOTED)	5456.93		5456.93

**DEMAND NO-7
EXCISE AND NARCOTICS**

Schedule for Object Headwise Expenditure

(₹ in lakh)

<i>Actuals 2022-23</i>			<i>Budget Estimates 2023-24</i>			<i>Revised Estimates 2023-24</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2024-25</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS / Others</i>	<i>Total</i>
Major Head : 2039 - State Excise												
3701.31		3701.31	4733.58		4733.58	4733.58		4733.58	(01) - Salaries	5109.07		5109.07
13.15		13.15	19.58		19.58	19.58		19.58	(02) - Wages	20.16		20.16
95.63		95.63	77.55		77.55	124.12		124.12	(06) - Medical Treatment	77.70		77.70
16.59		16.59	11.93		11.93	65.12		65.12	(11) - Domestic Travel Expenses	30.00		30.00
45.72	14.00	59.72	45.72		45.72	45.72	4.13	49.85	(13) - Office Expenses	50.00		50.00
6.53		6.53	6.66		6.66	11.14		11.14	(14) - Rent, Rates & Taxes for Land & Buildings	12.00		12.00
1.00		1.00	1.00		1.00	1.00		1.00	(16) - Printing and Publication	1.00		1.00
0.49		0.49	0.50		0.50	0.50		0.50	(26) - Advertising and Publicity	0.50		0.50
12.25		12.25	14.00		14.00	14.00		14.00	(27) - Minor Civil and Electrical Works	21.00		21.00
0.50		0.50	0.50		0.50	0.50		0.50	(28) - Professional Services	2.00		2.00
									(29) - Repair and Maintenance	25.00		25.00
10.00		10.00	10.00		10.00	10.00		10.00	(41) - Secret Services Expenditure	15.00		15.00
									(49) - Other Revenue Expenditure	91.50		91.50
27.53		27.53	25.79		25.79	27.30		27.30	(50) - Other Charges			
17.00		17.00	17.00		17.00	17.00		17.00	(51) - Motor Vehicles			
2.00		2.00	2.00		2.00	4.07		4.07	(52) - Machinery and Equipment	2.00		2.00
3949.70	14.00	3963.70	4965.81		4965.81	5073.63	4.13	5077.76	TOTAL OF MAJOR HEAD : 2039	5456.93		5456.93

**DEMAND NO-7
EXCISE AND NARCOTICS**

Controlling Officer : Commissioner of Excise & Narcotics

I Estimates of the Amount required in the year ending 31st March 2025 to defray the charges in respect of Excise & Narcotics Department

(₹ in lakh)

REVENUE SECTION
Sector : 'A' General Services
Major Head : 2039 - State Excise
Sub Major Head : 00

	Revenue	Capital	Total
Voted	5456.93		5456.93
Charged			
Total	5456.93		5456.93

II Details of the Estimates are given below :-

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 001-Direction & Administration			
									Sub Head : (01) - Direction			
									Detailed Head : 00			
1214.17		1214.17	1429.72		1429.72	1429.72		1429.72	Object Head : (01) - Salaries	1720.17		1720.17
2.09		2.09	6.84		6.84	6.84		6.84	(02) - Wages	9.57		9.57
95.63		95.63	77.55		77.55	124.12		124.12	(06) - Medical Treatment	77.70		77.70
4.56		4.56	3.00		3.00	14.20		14.20	(11) - Domestic Travel Expenses	10.00		10.00
19.80	14.00	33.80	19.80		19.80	19.80	4.13	23.93	(13) - Office Expenses	20.00		20.00
1.00		1.00	1.00		1.00	1.00		1.00	(16) - Printing and Publication	1.00		1.00
0.49		0.49	0.50		0.50	0.50		0.50	(26) - Advertising and Publicity	0.50		0.50
3.00		3.00	3.00		3.00	3.00		3.00	(27) - Minor Civil and Electrical Works	10.00		10.00
0.50		0.50	0.50		0.50	0.50		0.50	(28) - Professional Services	2.00		2.00
									(29) - Repair and Maintenance	10.00		10.00
									(49) - Other Revenue Expenditure	6.00		6.00
5.19		5.19	5.19		5.19	6.70		6.70	(50) - Other Charges			
7.00		7.00	7.00		7.00	7.00		7.00	(51) - Motor Vehicles			
2.00		2.00	2.00		2.00	4.07		4.07	(52) - Machinery and equipment	2.00		2.00
1355.43	14.00	1369.43	1556.10		1556.10	1617.45	4.13	1621.58	TOTAL OF 001(01)	1868.94		1868.94
									Sub Head : (02) - Administration			
									Detailed Head : 00			
2487.14		2487.14	3303.86		3303.86	3303.86		3303.86	Object Head : (01) - Salaries	3388.90		3388.90
11.06		11.06	12.74		12.74	12.74		12.74	(02) - Wages	10.59		10.59
12.03		12.03	8.93		8.93	50.92		50.92	(11) - Domestic Travel Expenses	20.00		20.00
25.92		25.92	25.92		25.92	25.92		25.92	(13) - Office Expenses	30.00		30.00
6.53		6.53	6.66		6.66	11.14		11.14	(14) - Rent, Rates & Taxes for Land & Buildings	12.00		12.00
9.25		9.25	11.00		11.00	11.00		11.00	(27) - Minor Civil and Electrical Works	11.00		11.00
									(29) - Repair and Maintenance	15.00		15.00
									(49) - Other Revenue Expenditure	55.00		55.00
6.85		6.85	5.10		5.10	5.10		5.10	(50) - Other Charges			
10.00		10.00	10.00		10.00	10.00		10.00	(51) - Motor Vehicles			
2568.78		2568.78	3384.21		3384.21	3430.68		3430.68	TOTAL OF 001(02)	3542.49		3542.49

**DEMAND NO-7
EXCISE AND NARCOTICS**

**Controlling Officer : Commissioner of Excise & Narcotics
REVENUE SECTION**

Sector : 'A' General Service
Major Head : 2039 - State Excise
Sub Major Head : 00

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 001-Direction & Administration			
									Sub Head : (03) - Secret Services			
									Detailed Head : 00			
10.00		10.00	10.00		10.00	10.00		10.00	Object Head : (41) - Secret Services Expenditure	15.00		15.00
10.00		10.00	10.00		10.00	10.00		10.00	TOTAL OF 001(03)	15.00		15.00
									Sub Head : (04) - Uniform			
									Detailed Head : 00			
									Object Head : (49) - Other Revenue Expenditure	30.00		30.00
14.99		14.99	15.00		15.00	15.00		15.00	(50) - Other Charges			
14.99		14.99	15.00		15.00	15.00		15.00	TOTAL OF 001(04)	30.00		30.00
									Sub Head : (05) - Training			
									Detailed Head : 00			
									Object Head : (49) - Other Revenue Expenditure	0.50		0.50
0.50		0.50	0.50		0.50	0.50		0.50	(50) - Other Charges			
0.50		0.50	0.50		0.50	0.50		0.50	TOTAL OF 001(05)	0.50		0.50
3949.70	14.00	3963.70	4965.81		4965.81	5073.63	4.13	5077.76	TOTAL OF MAJOR HEAD: 2039	5456.93		5456.93
3949.70	14.00	3963.70	4965.81		4965.81	5073.63	4.13	5077.76	TOTAL OF REVENUE SECTION	5456.93		5456.93
3949.70	14.00	3963.70	4965.81		4965.81	5073.63	4.13	5077.76	TOTAL OF DEMAND NO. 7 (VOTED)	5456.93		5456.93

**DEMAND NO-8
TAXATION**

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

<i>Actuals 2022-23</i>			<i>Budget Estimates 2023-24</i>			<i>Revised Estimates 2023-24</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2024-25</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS / Others</i>	<i>Total</i>
1833.52		1833.52	1910.32		1910.32	1910.32		1910.32	(01) - Salaries	1955.67		1955.67
90.70		90.70	83.09		83.09	83.09		83.09	(02) - Wages	84.54		84.54
									(04) - Pensionary Charges			
44.23		44.23	35.10		35.10	71.00		71.00	(06) - Medical Treatment	50.00		50.00
18.89		18.89	19.00		19.00	20.22		20.22	(11) - Domestic Travel Expenses	24.25		24.25
									(12) - Foreign Travel Expenses			
72.09		72.09	72.09		72.09	92.09		92.09	(13) - Office Expenses	74.20		74.20
6.26		6.26	7.70		7.70	7.70		7.70	(14) - Rent, Rates & Taxes for Land & Buildings	5.80		5.80
									(16) - Printing and Publication			
									(21) - Materials and Supplies			
									(24) - Fuels and Lubricants			
3.13		3.13	5.00		5.00	5.00		5.00	(26) - Advertising and Publicity	5.00		5.00
7.00		7.00	7.00		7.00	7.00		7.00	(27) - Minor Civil and Electrical Works	13.00		13.00
			2.00		2.00	2.00		2.00	(28) - Professional Services	2.00		2.00
									(29) - Repair and Maintenance			
									(31) - Grants-in-Aid-General			
									(33) - Subsidies			
									(34) - Scholarships			
									(35) - Grants for Creation of Capital Assets			
									(36) - Grants-in-Aid-Salaries			
									(40) - Awards and Prizes			
									(41) - Secret Services Expenditure			
									(43) - Suspense			
									(45) - Interest Payments			
									(49) - Other Revenue Expenditure	36.20		36.20
241.46		241.46	30.05		30.05	112.43		112.43	(50) - Other Charges			
									(51) - Motor Vehicles			
									(52) - Machinery and Equipment			
48.73		48.73							(53) - Major Works			
									(54) - Investment			
									(55) - Loans and Advances			
									(56) - Repayment of Borrowings			
									(64) - Write Off of Losses			
									(71) - ICT Equipment	2.00		2.00
2366.01		2366.01	2171.35		2171.35	2310.85		2310.85	TOTAL OF DEMAND NO. 8 (VOTED)	2252.66		2252.66

**DEMAND NO-8
TAXATION**

Schedule for Object Headwise Expenditure

(₹ in lakh)

<i>Actuals 2022-23</i>			<i>Budget Estimates 2023-24</i>			<i>Revised Estimates 2023-24</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2024-25</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS / Others</i>	<i>Total</i>
Major Head : 2040 - Taxes on Sales, Trades etc.												
1833.52		1833.52	1910.32		1910.32	1910.32		1910.32	(01) - Salaries	1955.67		1955.67
90.70		90.70	83.09		83.09	83.09		83.09	(02) - Wages	84.54		84.54
44.23		44.23	35.10		35.10	71.00		71.00	(06) - Medical Treatment	50.00		50.00
18.89		18.89	19.00		19.00	20.22		20.22	(11) - Domestic Travel Expenses	24.25		24.25
72.09		72.09	72.09		72.09	92.09		92.09	(13) - Office Expenses	74.20		74.20
6.26		6.26	7.70		7.70	7.70		7.70	(14) - Rent, Rates & Taxes for Land & Buildings	5.80		5.80
3.13		3.13	5.00		5.00	5.00		5.00	(26) - Advertising and Publicity	5.00		5.00
7.00		7.00	7.00		7.00	7.00		7.00	(27) - Minor Civil and Electrical Works	13.00		13.00
			2.00		2.00	2.00		2.00	(28) - Professional Services	2.00		2.00
									(49) - Other Revenue Expenditure	36.20		36.20
241.46		241.46	30.05		30.05	112.43		112.43	(50) - Other Charges			
									(71) - ICT Equipment	2.00		2.00
2317.28		2317.28	2171.35		2171.35	2310.85		2310.85	TOTAL OF MAJOR HEAD : 2040	2252.66		2252.66
Major Head : 4047 - C.O on Other Fiscal Services												
48.73		48.73							(53) - Major Works			
48.73		48.73							TOTAL OF MAJOR HEAD : 4047			

**DEMAND NO-8
TAXATION**

Controlling Officer : Commissioner of State Taxes

I Estimates of the Amount required in the year ending 31st March 2025 to defray the charges in respect of Taxation Department

(₹ in lakh)

REVENUE SECTION

Sector : 'A' General Services

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

Sub Major Head : 00

	Revenue	Capital	Total
Voted	2252.66		2252.66
Charged			
Total	2252.66		2252.66

II Details of the Estimates are given below :-

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 001-Direction & Administration			
									Sub Head : (01) - Direction			
									Detailed Head : 00			
465.97		465.97	475.01		475.01	475.01		475.01	Object Head : (01) - Salaries	545.07		545.07
37.11		37.11	36.07		36.07	36.07		36.07	(02) - Wages	41.32		41.32
15.25		15.25	8.70		8.70	20.93		20.93	(06) - Medical Treatment	8.55		8.55
5.17		5.17	11.25		11.25	11.25		11.25	(11) - Domestic Travel Expenses	11.25		11.25
50.77		50.77	50.77		50.77	70.77		70.77	(13) - Office Expenses	51.00		51.00
			0.30		0.30	0.30		0.30	(14) - Rent, Rates & Taxes for Land & Buildings	0.30		0.30
3.13		3.13	5.00		5.00	5.00		5.00	(26) - Advertising and Publicity	5.00		5.00
2.00		2.00	2.00		2.00	2.00		2.00	(27) - Minor Civil and Electrical Works	5.00		5.00
			2.00		2.00	2.00		2.00	(28) - Prof. Services	2.00		2.00
									(49) - Other Revenue Expenditure	35.00		35.00
241.46		241.46	30.05		30.05	112.43		112.43	(50) - Other Charges			
820.86		820.86	621.15		621.15	735.76		735.76	TOTAL OF 001(01)	704.49		704.49
									Sub Head : (02) - Administration			
									Detailed Head : 00			
1337.16		1337.16	1403.71		1403.71	1403.71		1403.71	Object Head : (01) - Salaries	1376.60		1376.60
52.02		52.02	45.41		45.41	45.41		45.41	(02) - Wages	41.55		41.55
26.92		26.92	25.95		25.95	45.88		45.88	(06) - Medical Treatment	40.85		40.85
12.72		12.72	6.75		6.75	7.97		7.97	(11) - Domestic Travel Expenses	8.00		8.00
20.42		20.42	20.42		20.42	20.42		20.42	(13) - Office Expenses	21.00		21.00
6.26		6.26	7.40		7.40	7.40		7.40	(14) - Rent, Rates & Taxes for Land & Buildings	5.50		5.50
5.00		5.00	5.00		5.00	5.00		5.00	(27) - Minor Civil and Electrical Works	8.00		8.00
1460.50		1460.50	1514.64		1514.64	1535.79		1535.79	TOTAL OF 001(02)	1501.50		1501.50
									Sub Head : (03) - Tax Collection Expenses (Direction)			
									Detailed Head : 00			
									Object Head : (13) - Office Expenses	0.20		0.20
									(49) - Other Revenue Expenditure	0.20		0.20
									(71) - ICT Equipment	1.00		1.00
									TOTAL OF 001(03)	1.40		1.40

**DEMAND NO-8
TAXATION**

**Controlling Officer : Commissioner of State Taxes
REVENUE SECTION**

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

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 001-Direction & Administration			
									Sub Head : (04) - Tax Collection Expenses (Administration)			
									Detailed Head : 00			
									Object Head : (13) - Office Expenses	1.00		1.00
									(49) - Other Revenue Expenditure	1.00		1.00
									(71) - ICT Equipment	1.00		1.00
									TOTAL OF 001(04)	3.00		3.00
									Minor Head : 101 - Collection charges			
									Sub Head : (01) - Firms & Societies			
									Detailed Head : 00			
30.39		30.39	31.60		31.60	31.60		31.60	Object Head : (01) - Salaries	34.00		34.00
1.57		1.57	1.61		1.61	1.61		1.61	(02) - Wages	1.67		1.67
2.06		2.06	0.45		0.45	4.19		4.19	(06) - Medical Treatment	0.60		0.60
1.00		1.00	1.00		1.00	1.00		1.00	(11) - Domestic Travel Expenses	5.00		5.00
0.90		0.90	0.90		0.90	0.90		0.90	(13) - Office Expenses	1.00		1.00
35.92		35.92	35.56		35.56	39.30		39.30	TOTAL OF 101(01)	42.27		42.27
2317.28		2317.28	2171.35		2171.35	2310.85		2310.85	TOTAL OF MAJOR HEAD : 2040	2252.66		2252.66
CAPITAL SECTION												
Sector : 'A' Capital Account of General Services												
Major Head : 4047 - C.O on Other Fiscal Services												
									Sub Major Head : 00 -			
									Minor Head : 800- Other Expenditure			
									Sub Head : (01) - Constn. of Departmental Buildings			
									Detailed Head : 01 - Constn. of Officers and Staff Quarters at Venglai, Lunglei			
48.73		48.73							Object Head : (53) - Major Works			
48.73		48.73							TOTAL OF 800(01)(01)			
48.73		48.73							NET TOTAL OF MAJOR HEAD : 4047			
2317.28		2317.28	2171.35		2171.35	2310.85		2310.85	TOTAL OF REVENUE SECTION	2252.66		2252.66
48.73		48.73							TOTAL OF CAPITAL SECTION			
2366.01		2366.01	2171.35		2171.35	2310.85		2310.85	TOTAL OF DEMAND NO. 8 (VOTED)	2252.66		2252.66

**DEMAND NO-9
FINANCE**

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

<i>Actuals 2022-23</i>			<i>Budget Estimates 2023-24</i>			<i>Revised Estimates 2023-24</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2024-25</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS / Others</i>	<i>Total</i>
2899.73		2899.73	3196.47		3196.47	3283.96		3283.96	(01) - Salaries	3531.60		3531.60
209.73		209.73	219.93		219.93	223.62		223.62	(02) - Wages	190.42		190.42
183385.50		183385.50	187568.90		187568.90	195589.90		195589.90	(04) - Pensionary Charges	196550.00		196550.00
104.34		104.34	3044.50		3044.50	105.26		105.26	(06) - Medical Treatment	5044.89		5044.89
58.50		58.50	31.00		31.00	46.00		46.00	(11) - Domestic Travel Expenses	40.00		40.00
									(12) - Foreign Travel Expenses			
475.39		475.39	282.08		282.08	342.50		342.50	(13) - Office Expenses	319.59		319.59
17.27		17.27	21.96		21.96	21.96		21.96	(14) - Rent, Rates & Taxes for Land & Buildings	17.01		17.01
			0.40		0.40	0.40		0.40	(16) - Printing and Publication	0.40		0.40
121.69		121.69	60.00		60.00	60.00		60.00	(21) - Materials and Supplies	60.00		60.00
									(24) - Fuels and Lubricants	3.00		3.00
1.64		1.64	2.30		2.30	2.30		2.30	(26) - Advertising and Publicity	2.30		2.30
93.55		93.55	64.00		64.00	78.00		78.00	(27) - Minor Civil and Electrical Works	64.00		64.00
3.00		3.00	3.00		3.00	3.00		3.00	(28) - Professional Services	2.11		2.11
									(29) - Repair and Maintenance	5.00		5.00
			1000.00		1000.00	10000.00		10000.00	(31) - Grants-in-Aid-General	2000.00		2000.00
									(33) - Subsidies			
									(35) - Grants for Creation of Capital Assets			
									(36) - Grants-in-Aid-Salaries			
									(43) - Suspense			
									(45) - Interest Payments			
									(49) - Other Revenue Expenditure	14013.30		14013.30
654.27		654.27	22279.25		22279.25	2377.62		2377.62	(50) - Other Charges			
									(51) - Motor Vehicles			
5.20		5.20	1.00		1.00	18.21		18.21	(52) - Machinery and Equipment			
			109700.00	5000.00	114700.00				(53) - Major Works			
507.00		507.00				123.16		123.16	(54) - Investment	1000.00		1000.00
									(55) - Loans and Advances			
									(56) - Repayment of Borrowings			
						3903.80		3903.80	(60) - Other Capital Expenditure	120970.00		120970.00
						536.78			(64) - Write Off of Losses			
									(72) - Buildings and Structures			
188536.81		188536.81	327474.79	5000.00	332474.79	216716.47		216716.47	TOTAL OF DEMAND NO. 9 (VOTED)	343813.62		343813.62

**DEMAND NO-9
FINANCE**

Schedule for Object Headwise Expenditure

(₹ in lakh)

<i>Actuals 2022-23</i>			<i>Budget Estimates 2023-24</i>			<i>Revised Estimates 2023-24</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2024-25</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS / Others</i>	<i>Total</i>
Major Head : 2030 - Stamps and Registration												
5.96		5.96	7.00		7.00	7.00		7.00	(13) - Office Expenses	9.50		9.50
121.69		121.69	60.00		60.00	60.00		60.00	(21) - Materials and Supplies	60.00		60.00
127.65		127.65	67.00		67.00	67.00		67.00	TOTAL OF MAJOR HEAD : 2030	69.50		69.50
Major Head : 2054 - Treasury and Accounts Administration												
2604.32		2604.32	2917.80		2917.80	2990.23		2990.23	(01) - Salaries	3270.94		3270.94
141.57		141.57	171.13		171.13	171.13		171.13	(02) - Wages	154.60		154.60
92.71		92.71	39.30		39.30	95.60		95.60	(06) - Medical Treatment	40.54		40.54
54.84		54.84	24.00		24.00	39.00		39.00	(11) - Domestic Travel Expenses	35.00		35.00
430.66		430.66	234.00		234.00	294.42		294.42	(13) - Office Expenses	280.00		280.00
12.72		12.72	17.40		17.40	17.40		17.40	(14) - Rent, Rates & Taxes for Land & Buildings	16.51		16.51
93.55		93.55	60.00		60.00	72.00		72.00	(27) - Minor Civil and Electrical Works	60.00		60.00
									(49) - Other Revenue Expenditure	1.00		1.00
21.82		21.82	0.50		0.50	56.77		56.77	(50) - Other Charges			
3452.19		3452.19	3464.13		3464.13	3736.55		3736.55	TOTAL OF MAJOR HEAD : 2054	3858.59		3858.59
Major Head : 2071 - Pensions and other Retirement Benefits												
183385.50		183385.50	187568.90		187568.90	195589.90		195589.90	(04) - Pensionary Charges	196550.00		196550.00
									(49) - Other Revenue Expenditure	25.10		25.10
32.19		32.19	20.00		20.00	20.00		20.00	(50) - Other Charges			
183417.69		183417.69	187588.90		187588.90	195609.90		195609.90	TOTAL OF MAJOR HEAD : 2071	196575.10		196575.10
Major Head : 2235 - Social Security & Welfare												
									(49) - Other Revenue Expenditure	150.00		150.00
292.20		292.20	100.00		100.00	100.00		100.00	(50) - Other Charges			
292.20		292.20	100.00		100.00	100.00		100.00	TOTAL OF MAJOR HEAD : 2235	150.00		150.00

**DEMAND NO-9
FINANCE**

Schedule for Object Headwise Expenditure

(₹ in lakh)

<i>Actuals 2022-23</i>			<i>Budget Estimates 2023-24</i>			<i>Revised Estimates 2023-24</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2024-25</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS / Others</i>	<i>Total</i>
Major Head : 2047-Other Fiscal Services												
113.35		113.35	130.76		130.76	130.76		130.76	(01) - Salaries	127.22		127.22
10.12		10.12	10.36		10.36	10.36		10.36	(02) - Wages	10.77		10.77
2.00		2.00	2.10		2.10	2.10		2.10	(06) - Medical Treatment	2.10		2.10
			3.00		3.00	3.00		3.00	(11) - Domestic Travel Expenses	3.00		3.00
8.46		8.46	7.20		7.20	7.20		7.20	(13) - Office Expenses	6.70		6.70
			0.40		0.40	0.40		0.40	(16) - Printing and Publication	0.40		0.40
									(24) - Fuels and Lubricants	1.50		1.50
			0.80		0.80	0.80		0.80	(26) - Advertising and Publicity	0.80		0.80
			4.00		4.00	6.00		6.00	(27) - Minor Civil and Electrical Works	4.00		4.00
									(29) - Repair and Maintenance	2.00		2.00
									(49) - Other Revenue Expenditure	3.00		3.00
7.20		7.20	3.00		3.00	3.00		3.00	(50) - Other Charges			
141.13		141.13	161.62		161.62	163.62		163.62	TOTAL OF MAJOR HEAD : 2047	161.49		161.49
Major Head : 2075 - Miscellaneous General Services												
121.62		121.62	124.91		124.91	124.91		124.91	(01) - Salaries	133.43		133.43
26.74		26.74	27.94		27.94	27.94		27.94	(02) - Wages	25.04		25.04
7.63		7.63	2.10		2.10	6.56		6.56	(06) - Medical Treatment	2.25		2.25
			1.00		1.00	1.00		1.00	(11) - Domestic Travel Expenses	1.00		1.00
11.12		11.12	11.88		11.88	11.88		11.88	(13) - Office Expenses	11.38		11.38
4.55		4.55	4.56		4.56	4.56		4.56	(14) - Rent, Rates & Taxes for Land & Buildings	0.50		0.50
									(24) - Fuels and Lubricants	1.50		1.50
1.64		1.64	1.50		1.50	1.50		1.50	(26) - Advertising and Publicity	1.50		1.50
			2.00		2.00	2.00		2.00	(28) - Professional Services	2.00		2.00
									(29) - Repair and Maintenance	3.00		3.00
									(49) - Other Revenue Expenditure	50.00		50.00
47.97		47.97	49.75		49.75	81.88		81.88	(50) - Other Charges			
5.20		5.20	1.00		1.00	18.21		18.21	(52) - Machinery and Equipment			
226.47		226.47	226.64		226.64	280.44		280.44	TOTAL OF MAJOR HEAD : 2075	231.60		231.60

**DEMAND NO-9
FINANCE**

Schedule for Object Headwise Expenditure

(₹ in lakh)

<i>Actuals 2022-23</i>			<i>Budget Estimates 2023-24</i>			<i>Revised Estimates 2023-24</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2024-25</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS / Others</i>	<i>Total</i>
Major Head : 2052 - Secretariat General Services												
60.44		60.44	23.00		23.00	38.06		38.06	(01) - Salaries	0.01		0.01
31.30		31.30	10.50		10.50	14.19		14.19	(02) - Wages	0.01		0.01
2.00		2.00	3001.00		3001.00	1.00		1.00	(06) - Medical Treatment	5000.00		5000.00
3.66		3.66	3.00		3.00	3.00		3.00	(11) - Domestic Travel Expenses	1.00		1.00
19.19		19.19	22.00		22.00	22.00		22.00	(13) - Office Expenses	12.01		12.01
3.00		3.00	1.00		1.00	1.00		1.00	(28) - Professional Services	0.11		0.11
			1000.00		1000.00	10000.00		10000.00	(31) - Grants-in-Aid-General	2000.00		2000.00
									(49) - Other Revenue Expenditure	13784.20		13784.20
252.89		252.89	22106.00		22106.00	2115.97		2115.97	(50) - Other Charges			
						536.78		536.78	(64) - Write Off of Losses			
372.48		372.48	26166.50		26166.50	12732.00		12732.00	TOTAL OF MAJOR HEAD : 2052	20797.34		20797.34
Major Head : 4047 - C.O on Other Fiscal Services												
			109700.00	5000.00	114700.00				(53) - Major Works			
507.00		507.00				123.16		123.16	(54) - Investment	1000.00		1000.00
						1951.90		1951.90	(60) - Other Capital Expenditure	120970.00		120970.00
507.00		507.00	109700.00	5000.00	114700.00	2075.06		2075.06	TOTAL OF MAJOR HEAD : 4047	121970.00		121970.00
Major Head : 7615 - Miscellaneous Loans												
						1951.90		1951.90	(60) - Other Capital Expenditure			
						1951.90		1951.90	TOTAL OF MAJOR HEAD : 7615			

**DEMAND NO-9
FINANCE**

Controlling Officer : Chief Controller of Accounts, Accounts & Treasuries

I Estimates of the Amount required in the year ending 31st March 2025 to defray the charges in respect of Finance Department

(₹ in lakh)

REVENUE SECTION

Sector : 'A' General Services

Major Head : 2030 - Stamps & Registration

Sub Major Head : 01 - Stamps - Judicial

	Revenue	Capital	Total
Voted	221843.62	121970.00	343813.62
Charged			
Total	221843.62	121970.00	343813.62

II Details of the Estimates are given below :-

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 001 - Direction & Administration			
									Sub Head : (01) - Direction			
									Detailed Head : 00			
5.96		5.96	7.00		7.00	7.00		7.00	Object Head : (13) - Office Expenses	9.50		9.50
5.96		5.96	7.00		7.00	7.00		7.00	TOTAL OF 001(01)	9.50		9.50
									Minor Head : 101-Cost of Stamps			
									Sub Head : (01) - Judicial Stamp			
									Detailed Head : 00			
12.59		12.59	10.00		10.00	10.00		10.00	Object Head : (21) - Materials and Supplies	10.00		10.00
12.59		12.59	10.00		10.00	10.00		10.00	TOTAL OF 101(01)	10.00		10.00
									Sub Major Head : 02 - Stamps Non-Judicial			
									Minor Head : 101 - Cost of Stamps			
									Sub Head : (01) - Non-Judicial Stamp			
									Detailed Head : 00			
109.10		109.10	50.00		50.00	50.00		50.00	Object Head : (21) - Materials and Supplies	50.00		50.00
109.10		109.10	50.00		50.00	50.00		50.00	TOTAL OF 101(01)	50.00		50.00
127.65		127.65	67.00		67.00	67.00		67.00	TOTAL OF MAJOR HEAD : 2030	69.50		69.50

**DEMAND NO-9
FINANCE**

Controlling Officer : Chief Controller of Accounts, Accounts & Treasuries

REVENUE SECTION

Sector : 'A' General Services
Major Head : 2054 - Treasury & Accounts Administration
Sub Major Head : 00

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 095-Directorate of Accounts & Treasuries			
									Sub Head : (01) - Direction			
									Detailed Head : 00			
1519.58		1519.58	1611.07		1611.07	1648.63		1648.63	Object Head : (01) - Salaries	1816.94		1816.94
84.73		84.73	99.80		99.80	99.80		99.80	(02) - Wages	85.75		85.75
55.39		55.39	22.80		22.80	40.25		40.25	(06) - Medical Treatment	21.19		21.19
20.94		20.94	11.25		11.25	11.25		11.25	(11) - Domestic Travel expenses	15.00		15.00
252.00		252.00	144.00		144.00	188.14		188.14	(13) - Office Expenses	180.00		180.00
4.09		4.09	7.89		7.89	7.89		7.89	(14) - Rent, Rates & Taxes for Land & Building	7.00		7.00
45.98		45.98	30.00		30.00	42.00		42.00	(27) - Minor Civil and Electrical Works	30.00		30.00
									(49) - Other Revenue Expenditure	1.00		1.00
21.82		21.82	0.50		0.50	56.77		56.77	(50) - Other Charges			
2004.53		2004.53	1927.31		1927.31	2094.73		2094.73	TOTAL OF 095(01)	2156.88		2156.88
									Sub Head : (02) - District Treasury			
									Detailed Head : 00			
1084.74		1084.74	1306.73		1306.73	1341.60		1341.60	Object Head : (01) - Salaries	1454.00		1454.00
56.84		56.84	71.33		71.33	71.33		71.33	(02) - Wages	68.85		68.85
37.32		37.32	16.50		16.50	55.35		55.35	(06) - Medical Treatment	19.35		19.35
33.90		33.90	12.75		12.75	27.75		27.75	(11) - Domestic Travel expenses	20.00		20.00
178.66		178.66	90.00		90.00	106.28		106.28	(13) - Office Expenses	100.00		100.00
8.63		8.63	9.51		9.51	9.51		9.51	(14) - Rent, Rates & Taxes for Land & Building	9.51		9.51
47.57		47.57	30.00		30.00	30.00		30.00	(27) - Minor Civil and Electrical Works	30.00		30.00
1447.66		1447.66	1536.82		1536.82	1641.82		1641.82	TOTAL OF 095(02)	1701.71		1701.71
3452.19		3452.19	3464.13		3464.13	3736.55		3736.55	TOTAL OF MAJOR HEAD : 2054	3858.59		3858.59

**DEMAND NO-9
FINANCE**

Controlling Officer : Chief Controller of Accounts, Accounts & Treasuries

REVENUE SECTION

Sector : 'A' General Services
Major Head : 2071 - Pensions and Other Retirement Benefits
Sub Major Head : 00

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 800 - Other Expenditure			
									Sub Head : (01) - Ex-Gratia Payment to Families of Govt. Employees			
									Detailed Head : 00			
									Object Head : (49) - Other Revenue Expenditure	0.10		0.10
17.50		17.50							(50) - Other Charges			
17.50		17.50							TOTAL OF 800(01)	0.10		0.10
									Sub Major Head : 01 - Civil			
									Minor Head : 101- Superannuation & Retirement Allowances			
									Sub Head : (01) - Pension			
									Detailed Head : 00			
79730.63		79730.63	82343.90		82343.90	84999.90		84999.90	Object Head : (04) - Pensionary Charges	83600.00		83600.00
79730.63		79730.63	82343.90		82343.90	84999.90		84999.90	TOTAL OF 101(01)	83600.00		83600.00
									Minor Head : 102 - Commuted Value of Pension			
									Sub Head : (01) - Commuted Value of Pension			
									Detailed Head : 00			
24927.57		24927.57	29928.00		29928.00	30000.00		30000.00	Object Head : (04) - Pensionary Charges	30000.00		30000.00
24927.57		24927.57	29928.00		29928.00	30000.00		30000.00	TOTAL OF 102(01)	30000.00		30000.00
									Minor Head : 103 - Compassionate Allowances			
									Sub Head : (01) - Compassionate Allowances			
									Detailed Head : 00			
20.00		20.00	20.00		20.00	20.00		20.00	Object Head : (04) - Pensionary Charges	20.00		20.00
20.00		20.00	20.00		20.00	20.00		20.00	TOTAL OF 103(01)	20.00		20.00
									Minor Head : 104 - Gratuities			
									Sub Head : (01) - Pension/Gratuities			
									Detailed Head : 00			
26681.96		26681.96	26682.00		26682.00	27500.00		27500.00	Object Head : (04) - Pensionary Charges	27500.00		27500.00
26681.96		26681.96	26682.00		26682.00	27500.00		27500.00	TOTAL OF 104(01)	27500.00		27500.00

**DEMAND NO-9
FINANCE**

Controlling Officer : Chief Controller of Accounts, Accounts & Treasuries

REVENUE SECTION

Sector : 'A' General Services
Major Head : 2071 - Pensions and Other Retirement Benefits
Sub Major Head : 01 - Civil

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 105 - Family Pension			
									Sub Head : (01) - Family Pension			
									Detailed Head : 00			
26644.66		26644.66	26645.00		26645.00	27900.00		27900.00	Object Head : (04) - Pensionary Charges	28500.00		28500.00
26644.66		26644.66	26645.00		26645.00	27900.00		27900.00	TOTAL OF 105(01)	28500.00		28500.00
									Minor Head : 110 - Pensions of Employees of Local Bodies			
									Sub Head : (01) - Pensions of Employees of Local Bodies			
									Detailed Head : 00			
119.85		119.85	120.00		120.00	120.00		120.00	Object Head : (04) - Pensionary Charges	120.00		120.00
119.85		119.85	120.00		120.00	120.00		120.00	TOTAL OF 110 (01)	120.00		120.00
									Minor Head : 111 - Pension to Legislators			
									Sub Head : (01) - Pension to Legislators			
									Detailed Head : 00			
998.65		998.65	1000.00		1000.00	1000.00		1000.00	Object Head : (04) - Pensionary Charges	1020.00		1020.00
998.65		998.65	1000.00		1000.00	1000.00		1000.00	TOTAL OF 111(01)	1020.00		1020.00
									Minor Head : 115 - Leave Encashment Benefits			
									Sub Head : (01) - Leave Encashment			
									Detailed Head : 00			
17172.07		17172.07	14380.00		14380.00	15600.00		15600.00	Object Head : (04) - Pensionary Charges	17300.00		17300.00
17172.07		17172.07	14380.00		14380.00	15600.00		15600.00	TOTAL OF 115(01)	17300.00		17300.00
									Minor Head : 117 - Govt. Contribution for Defined Contribution Pension Scheme			
									Sub Head : (01) - Government Contribution			
									Detailed Head : 00			
5140.00		5140.00	4500.00		4500.00	6500.00		6500.00	Object Head : (04) - Pensionary Charges	6500.00		6500.00
5140.00		5140.00	4500.00		4500.00	6500.00		6500.00	TOTAL OF 117(01)	6500.00		6500.00

**DEMAND NO-9
FINANCE**

Controlling Officer : Chief Controller of Accounts, Accounts & Treasuries

REVENUE SECTION

Sector : 'A' General Services
Major Head : 2071 - Pensions and Other Retirement Benefits
Sub Major Head : 01-Civil

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 119 - Payment of Service Charges to National Securities Depository			
									Sub Head : (01) - Payment of Service Charges			
									Detailed Head : 00			
									Object Head : (49) - Other Revenue Expenditure	25.00		25.00
14.69		14.69	20.00		20.00	20.00		20.00	(50) - Other Charges			
14.69		14.69	20.00		20.00	20.00		20.00	TOTAL OF 119(01)	25.00		25.00
									Minor Head : 200 - Other Pensions			
									Sub Head : (01) - Voluntary Retirement Benefit			
									Detailed Head : 00			
1950.11		1950.11	1950.00		1950.00	1950.00		1950.00	Object Head : (04) - Pensionary Charges	1990.00		1990.00
1950.11		1950.11	1950.00		1950.00	1950.00		1950.00	TOTAL OF 200(01)	1990.00		1990.00
183417.69		183417.69	187588.90		187588.90	195609.90		195609.90	TOTAL OF MAJOR HEAD : 2071	196575.10		196575.10
Sector : 'B' Social Services												
Major Head : 2235 - Social Security & Welfare												
									Sub Major Head : 60 - Other Social Security & Welfare Programme			
									Minor Head : 104 - Deposit Linked Insurance Schemes-Govt. PF			
									Sub Head : (01) - Payment of Deposit Linked Insurance			
									Detailed Head : 00			
									Object Head : (49) - Other Revenue Expenditure	150.00		150.00
292.20		292.20	100.00		100.00	100.00		100.00	(50) - Other Charges			
292.20		292.20	100.00		100.00	100.00		100.00	TOTAL OF 104(01)	150.00		150.00
292.20		292.20	100.00		100.00	100.00		100.00	TOTAL OF MAJOR HEAD : 2235	150.00		150.00
187289.73		187289.73	191220.03		191220.03	199513.45		199513.45	TOTAL OF ACCOUNTS & TREASURIES	200653.19		200653.19

**DEMAND NO-9
FINANCE**

Controlling Officer : Director, IF & SL

REVENUE SECTION

Sector : 'A' General Services
Major Head : 2047 - Other Fiscal Services
Sub Major Head : 00

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 103-Promotion of Small Savings			
									Sub Head : (01) - Institutional Finance and Small Saving			
									Detailed Head : 00			
113.35		113.35	130.76		130.76	130.76		130.76	Object Head : (01) - Salaries	127.22		127.22
10.12		10.12	10.36		10.36	10.36		10.36	(02) - Wages	10.77		10.77
2.00		2.00	2.10		2.10	2.10		2.10	(06) - Medical Treatment	2.10		2.10
			3.00		3.00	3.00		3.00	(11) - Domestic Travel Expenses	3.00		3.00
8.46		8.46	7.20		7.20	7.20		7.20	(13) - Office Expenses	6.70		6.70
			0.40		0.40	0.40		0.40	(16) - Printing and Publication	0.40		0.40
									(24) - Fuels and Lubricants	1.50		1.50
			0.80		0.80	0.80		0.80	(26) - Advertising and Publicity	0.80		0.80
			4.00		4.00	6.00		6.00	(27) - Minor Civil and Electrical Works	4.00		4.00
									(29) - Repair and Maintenance	2.00		2.00
									(49) - Other Revenue Expenditure	3.00		3.00
7.20		7.20	3.00		3.00	3.00		3.00	(50) - Other Charges			
141.13		141.13	161.62		161.62	163.62		163.62	TOTAL OF 103(01)	161.49		161.49
141.13		141.13	161.62		161.62	163.62		163.62	TOTAL OF MAJOR HEAD: 2047	161.49		161.49

**DEMAND NO-9
FINANCE**

Controlling Officer : Director, IF & SL

REVENUE SECTION

Sector : 'A' General Services
Major Head : 2075 - Miscellaneous General Services
Sub Major Head : 00

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 103-State Lotteries			
									Sub Head : (01) - Direction			
									Detailed Head : 00			
121.62		121.62	124.91		124.91	124.91		124.91	Object Head : (01) - Salaries	133.43		133.43
26.74		26.74	27.94		27.94	27.94		27.94	(02) - Wages	25.04		25.04
7.63		7.63	2.10		2.10	6.56		6.56	(06) - Medical Treatment	2.25		2.25
			1.00		1.00	1.00		1.00	(11) - Domestic Travel Expenses	1.00		1.00
11.12		11.12	11.88		11.88	11.88		11.88	(13) - Office Expenses	11.38		11.38
4.55		4.55	4.56		4.56	4.56		4.56	(14) - Rent, Rates & Taxes for Land & Building	0.50		0.50
									(24) - Fuels and Lubricants	1.50		1.50
1.64		1.64	1.50		1.50	1.50		1.50	(26) - Advertising and Publicity	1.50		1.50
			2.00		2.00	2.00		2.00	(28) - Professional Services	2.00		2.00
									(29) - Repair and Maintenance	3.00		3.00
									(49) - Other Revenue Expenditure	50.00		50.00
47.97		47.97	49.75		49.75	81.88		81.88	(50) - Other Charges			
5.20		5.20	1.00		1.00	18.21		18.21	(52) - Machinery and Equipment			
226.47		226.47	226.64		226.64	280.44		280.44	TOTAL OF 103(01)	231.60		231.60
226.47		226.47	226.64		226.64	280.44		280.44	TOTAL OF MAJOR HEAD: 2075	231.60		231.60

**DEMAND NO-9
FINANCE**

Controlling Officer : Director, IF & SL

CAPITAL SECTION

Sector : 'A' Capital Account of General Services
Major Head : 4047 - C.O on Other Fiscal Services
Sub Major Head : 00

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 800- Other Expenditure			
									Sub Head : (01)-Recapitalization of RRB			
									Detailed Head : 00			
507.00		507.00				123.16		123.16	Object Head : (54) - Investment	1000.00		1000.00
507.00		507.00				123.16		123.16	TOTAL OF 800(01)	1000.00		1000.00
Controlling Officer : Secretary, Finance Department												
507.00		507.00				123.16		123.16	TOTAL OF MAJOR HEAD: 4047	1000.00		1000.00
874.60		874.60	388.26		388.26	567.22		567.22	TOTAL OF IF & SL	1393.09		1393.09
Controlling Officer : Secretary, Finance Department												
REVENUE SECTION												
Sector : 'A' General Services												
Major Head : 2052 - Secretariat General Services												
Sub Major Head : 00												
									Minor Head : 090 - Secretariat			
									Sub Head : (01) - Finance			
									Detailed Head : 01 - Finance			
			3000.00		3000.00				Object Head : (06) - Medical Treatment	5000.00		5000.00
									(49) - Other Revenue Expenditure	12770.00		12770.00
			20000.00		20000.00				(50) - Other Charges			
			23000.00		23000.00				TOTAL OF 090(01)(01)	17770.00		17770.00
									Minor Head : 092 - Other Offices			
									Sub Head : (01) - State Finance Commission			
									Detailed Head : 00			
60.44		60.44	23.00		23.00	38.06		38.06	Object Head : (01) - Salaries	0.01		0.01
31.30		31.30	10.50		10.50	14.19		14.19	(02) - Wages	0.01		0.01
2.00		2.00	1.00		1.00	1.00		1.00	(06) - Medical Treatment			
3.00		3.00	2.00		2.00	2.00		2.00	(11) - Domestic Travel Expenses			
15.00		15.00	17.00		17.00	17.00		17.00	(13) - Office Expenses	0.01		0.01
3.00		3.00	1.00		1.00	1.00		1.00	(28) - Professional Services	0.01		0.01
2.00		2.00	1.00		1.00	1.00		1.00	(50) - Other Charges			
116.74		116.74	55.50		55.50	74.25		74.25	TOTAL OF 092(01)	0.04		0.04

**DEMAND NO-9
FINANCE**

**Controlling Officer : Prog. Director, Fiscal Management Unit
REVENUE SECTION**

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

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 092 - Other Offices			
									Sub Head : (04) - Finance Department			
									Detailed Head : 01 -Management of Finance Department			
0.66		0.66	1.00		1.00	1.00		1.00	Object Head : (11) - Domestic Travel Expenses	1.00		1.00
4.19		4.19	5.00		5.00	5.00		5.00	(13) - Office Expenses	12.00		12.00
									(49) - Other Revenue Expenditure	14.20		14.20
1.69		1.69	5.00		5.00	14.97		14.97	(50) - Other Charges			
6.54		6.54	11.00		11.00	20.97		20.97	TOTAL OF 092(04)(01)	27.20		27.20
									Detailed Head : 02 - Assistance to Mizoram State Health Care Scheme			
			1000.00		1000.00	5000.00		5000.00	Object Head : (31) - Grants-in-Aid-General	2000.00		2000.00
			1000.00		1000.00	5000.00		5000.00	TOTAL OF 092(04)(02)	2000.00		2000.00
									Detailed Head : 03 -Management of EAP			
									Object Head : (28) - Professional Services	0.10		0.10
									TOTAL OF 092(04)(03)	0.10		0.10
									Detailed Head : 04 - Settlement of Outstanding Discrepancies in RBI			
						536.78		536.78	Object Head : (64) - Write Off of Losses			
						536.78		536.78	TOTAL OF 092(04)(04)			
									Sub Head : (90) - Socio-Economic Development Policy (SEDP)			
									Detailed Head : 01 - Assistance to Mizoram State Health Care Scheme under SEDP			
						5000.00		5000.00	Object Head : (31) - Grants-in-Aid-General			
						5000.00		5000.00	TOTAL OF 092(90)(01)			
									Sub Head : (99) - Capacity Development for FMU/FMC			
									Detailed Head : 01 - Fiscal Management Unit (Tech. Asst.)			
									Object Head : (49) - Other Revenue Expenditure	1000.00		1000.00
81.35		81.35	1100.00		1100.00	1100.00		1100.00	(50)-Other Charges			
81.35		81.35	1100.00		1100.00	1100.00		1100.00	TOTAL OF 092(99)(01)	1000.00		1000.00
									Detailed Head : 02 - Integrated Financial Management Information System (IFMIS)			
167.85		167.85	1000.00		1000.00	1000.00		1000.00	Object Head : (50)-Other Charges			
167.85		167.85	1000.00		1000.00	1000.00		1000.00	TOTAL OF 092(99)(02)			
372.48		372.48	26166.50		26166.50	12732.00		12732.00	TOTAL OF MAJOR HEAD : 2052	20797.34		20797.34
188029.81		188029.81	217774.79		217774.79	212689.51		212689.51	TOTAL OF REVENUE SECTION	221843.62		221843.62

**DEMAND NO-9
FINANCE**

Controlling Officer : Secretary, Finance Department

CAPITAL SECTION

Sector : 'A' Capital Account of General Services
Major Head : 4047 - C.O on Other Fiscal Services
Sub Major Head : 00

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 800 - Other Expenditure			
									Sub Head : (02) - Counterpart Funding			
									Detailed Head : 00			
									Object Head : (60) - Other Capital Expenditure	25000.00		25000.00
									TOTAL OF 800(02)	25000.00		25000.00
									Sub Head : (03) - State Priority Programmes			
									Detailed Head : 00			
									Object Head : (60) - Other Capital Expenditure	2000.00		2000.00
									TOTAL OF 800(03)	2000.00		2000.00
									Sub Head : (04) - North Eastern Areas (NEA)			
									Detailed Head : 00			
				3000.00	3000.00				Object Head : (53) - Major Works			
				3000.00	3000.00				TOTAL OF 800(04)			
									Sub Head : (05) - NLCPR/NESIDS			
									Detailed Head : 00			
				2000.00	2000.00				Object Head : (53) - Major Works			
				2000.00	2000.00				TOTAL OF 800(05)			
									Sub Head : (07) - NABARD			
									Detailed Head : 00			
			29700.00		29700.00				Object Head : (53) - Major Works			
									(60) - Other Capital Expenditure	15000.00		15000.00
			29700.00		29700.00				TOTAL OF 800(07)	15000.00		15000.00
									Sub Head : (08) - NCDC			
									Detailed Head : 00			
			500.00		500.00				Object Head : (53) - Major Works			
									(60) - Other Capital Expenditure	500.00		500.00
			500.00		500.00				TOTAL OF 800(08)	500.00		500.00

**DEMAND NO-9
FINANCE**

Controlling Officer : Secretary, Finance Department

CAPITAL SECTION

Sector : 'A' Capital Account of General Services
Major Head : 4047 - C.O on Other Fiscal Services
Sub Major Head : 00

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 800 - Other Expenditure			
									Sub Head : (09) - Schemes under Special Central Assistance			
									Detailed Head : 00			
			20000.00		20000.00				Object Head : (53) - Major Works			
									(60) - Other Capital Expenditure	50000.00		50000.00
			20000.00		20000.00				TOTAL OF 800(09)	50000.00		50000.00
									Sub Head : (10) - Recapitalization of PSUs/Corporations			
									Detailed Head : 02 - Guarantee in respect ZIDCO			
						1022.40		1022.40	Object Head : (60) - Other Capital Expenditure			
						1022.40		1022.40	TOTAL OF 800(10)(02)			
									Detailed Head : 03 - Guarantee in respect MUCO			
						929.50		929.50	Object Head : (60) - Other Capital Expenditure			
						929.50		929.50	TOTAL OF 800(10)(03)			
									Sub Head : (11) - Implementation of IFMIS			
									Detailed Head : 00			
									Object Head : (60) - Other Capital Expenditure	1000.00		1000.00
									TOTAL OF 800(11)	1000.00		1000.00
									Sub Head : (12) - Schemes under SIDBI			
									Detailed Head : 00			
									Object Head : (60) - Other Capital Expenditure	3000.00		3000.00
									TOTAL OF 800(12)	3000.00		3000.00
									Sub Head : (13) - Schemes under UIDF			
									Detailed Head : 00			
									Object Head : (60) - Other Capital Expenditure	2500.00		2500.00
									TOTAL OF 800(13)	2500.00		2500.00
									Sub Head : (14) - Management of EAP			
									Detailed Head : 00			
									Object Head : (60) - Other Capital Expenditure	1970.00		1970.00
									TOTAL OF 800(14)	1970.00		1970.00

**DEMAND NO-9
FINANCE**

Controlling Officer : Secretary, Finance Department

CAPITAL SECTION

Sector : 'A' Capital Account of General Services
Major Head : 4047 - C.O on Other Fiscal Services
Sub Major Head : 00

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 800- Other Expenditure			
									Sub Head : (90) - Socio-Economic Development Policy (SEDP)			
									Detailed Head : 00			
			59500.00		59500.00				Object Head : (53) - Major Works			
			59500.00		59500.00				TOTAL OF 800(90)			
									Sub Head : (91) - Hand Holding Policy			
									Detailed Head : 00			
									Object Head : (60) - Other Capital Expenditure	20000.00		20000.00
									TOTAL OF 800(91)	20000.00		20000.00
			109700.00	5000.00	114700.00	1951.90		1951.90	TOTAL OF MAJOR HEAD : 4047	120970.00		120970.00
Major Head : 7615 - Miscellaneous Loans												
									Sub-Major Head : 00			
									Minor Head : 200 - Miscellaneous Loans			
									Sub Head : (01) - Loans to PSUs/Corporations			
									Detailed Head : 01- Interest Free Loan to ZIDCO			
						1022.40		1022.40	Object Head : (60) - Other Capital Expenditure			
						1022.40		1022.40	TOTAL OF 200(01)(01)			
									Detailed Head : 02 - Interest Free Loan to MUCO			
						929.50		929.50	Object Head : (60) - Other Capital Expenditure			
						929.50		929.50	TOTAL OF 200(01)(02)			
						1951.90		1951.90	TOTAL OF MAJOR HEAD : 7615			
507.00		507.00	109700.00	5000.00	114700.00	4026.96		4026.96	TOTAL OF CAPITAL SECTION	121970.00		121970.00
188029.81		188029.81	217774.79		217774.79	212689.51		212689.51	TOTAL OF REVENUE SECTION	221843.62		221843.62
188536.81		188536.81	327474.79	5000.00	332474.79	216716.47		216716.47	TOTAL OF DEMAND NO. 9 (VOTED)	343813.62		343813.62

DEMAND NO-10
MIZORAM PUBLIC SERVICE COMMISSION

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

<i>Actuals 2022-23</i>			<i>Budget Estimates 2023-24</i>			<i>Revised Estimates 2023-24</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2024-25</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS / Others</i>	<i>Total</i>
612.91		612.91	635.32		635.32	667.32		667.32	(01) - Salaries	798.31		798.31
111.73		111.73	121.66		121.66	121.66		121.66	(02) - Wages	121.67		121.67
									(04) - Pensionary Charges			
45.07		45.07	9.90		9.90	16.92		16.92	(06) - Medical Treatment	9.90		9.90
3.27		3.27	2.25		2.25	2.25		2.25	(11) - Domestic Travel Expenses	5.00		5.00
			0.10		0.10	0.10		0.10	(12) - Foreign Travel Expenses	0.10		0.10
49.25		49.25	49.50		49.50	64.50		64.50	(13) - Office Expenses	60.00		60.00
0.94		0.94	2.50		2.50	2.50		2.50	(14) - Rent, Rates & Taxes for Land & Buildings	2.50		2.50
0.80		0.80	1.00		1.00	2.00		2.00	(16) - Printing and Publication	1.00		1.00
13.19		13.19	8.00		8.00	8.00		8.00	(20) - Other Administrative Expenses			
									(21) - Materials and Supplies			
									(24) - Fuels and Lubricants			
9.31		9.31	4.00		4.00	24.80		24.80	(26) - Advertising and Publicity	20.00		20.00
1.06		1.06	1.50		1.50	1.50		1.50	(27) - Minor Civil and Electrical Works	5.00		5.00
3.60		3.60	3.40		3.40	3.60		3.60	(28) - Professional Services	3.60		3.60
									(29) - Repair and Maintenance			
									(31) - Grants-in-Aid-General			
									(33) - Subsidies			
									(34) - Scholarships			
									(35) - Grants for Creation of Capital Assets			
									(36) - Grants-in-Aid-Salaries			
									(40) - Awards and Prizes			
60.00		60.00	20.00		20.00	100.00		100.00	(41) - Secret Services Expenditure	80.00		80.00
									(43) - Suspense			
									(45) - Interest Payments			
									(49) - Other Revenue Expenditure			
									(50) - Other Charges			
									(51) - Motor Vehicles			
									(52) - Machinery and Equipment			
									(53) - Major Works			
									(54) - Investment			
									(55) - Loans and Advances			
									(56) - Repayment of Borrowings			
									(64) - Write Off of Losses			
									(71) - ICT Equipment			
911.13		911.13	859.13		859.13	1015.15		1015.15	TOTAL OF DEMAND NO. 10	1107.08		1107.08

DEMAND NO-10
MIZORAM PUBLIC SERVICE COMMISSION
Schedule for Object Headwise Expenditure

(₹ in lakh)

<i>Actuals 2022-23</i>			<i>Budget Estimates 2023-24</i>			<i>Revised Estimates 2023-24</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2024-25</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS / Others</i>	<i>Total</i>
Major Head : 2051 - Public Service Commission												
612.91		612.91	635.32		635.32	667.32		667.32	(01) - Salaries	798.31		798.31
111.73		111.73	121.66		121.66	121.66		121.66	(02) - Wages	121.67		121.67
45.07		45.07	9.90		9.90	16.92		16.92	(06) - Medical Treatment	9.90		9.90
3.27		3.27	2.25		2.25	2.25		2.25	(11) - Domestic Travel Expenses	5.00		5.00
			0.10		0.10	0.10		0.10	(12) - Foreign Travel Expenses	0.10		0.10
49.25		49.25	49.50		49.50	64.50		64.50	(13) - Office Expenses	60.00		60.00
0.94		0.94	2.50		2.50	2.50		2.50	(14) - Rent, Rates & Taxes for Land & Buildings	2.50		2.50
0.80		0.80	1.00		1.00	2.00		2.00	(16) - Printing and Publication	1.00		1.00
13.19		13.19	8.00		8.00	8.00		8.00	(20) - Other Administrative Expenses			
9.31		9.31	4.00		4.00	24.80		24.80	(26) - Advertising and Publicity	20.00		20.00
1.06		1.06	1.50		1.50	1.50		1.50	(27) - Minor Civil and Electrical Works	5.00		5.00
3.60		3.60	3.40		3.40	3.60		3.60	(28) - Professional Services	3.60		3.60
60.00		60.00	20.00		20.00	100.00		100.00	(41) - Secret Services Expenditure	80.00		80.00
911.13		911.13	859.13		859.13	1015.15		1015.15	TOTAL OF MAJOR HEAD : 2051	1107.08		1107.08

DEMAND NO-10
MIZORAM PUBLIC SERVICE COMMISSION

Controlling Officer : Secretary, Mizoram Public Service Commission

I Estimates of the Amount required in the year ending 31st March 2025 to defray the charges in respect of Mizoram Public Service Commission

(₹ in lakh)

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

	Revenue	Capital	Total
Voted			
Charged	1107.08		1107.08
Total	1107.08		1107.08

II Details of the Estimates are given below :-

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 102 - State Public Service Commission			
									Sub Head : (01) - Mizoram Public Service Commission (Charged)			
									Detailed Head : 00			
612.91		612.91	635.32		635.32	667.32		667.32	Object Head : (01) - Salaries	798.31		798.31
111.73		111.73	121.66		121.66	121.66		121.66	(02) - Wages	121.67		121.67
45.07		45.07	9.90		9.90	16.92		16.92	(06) - Medical Treatment	9.90		9.90
3.27		3.27	2.25		2.25	2.25		2.25	(11) - Domestic Travel Expenses	5.00		5.00
			0.10		0.10	0.10		0.10	(12) - Foreign Travel Expenses	0.10		0.10
49.25		49.25	49.50		49.50	64.50		64.50	(13) - Office Expenses	60.00		60.00
0.94		0.94	2.50		2.50	2.50		2.50	(14) - Rent, Rates & Taxes for Land & Buildings	2.50		2.50
0.80		0.80	1.00		1.00	2.00		2.00	(16) - Printing and Publication	1.00		1.00
13.19		13.19	8.00		8.00	8.00		8.00	(20) - Other Administrative Expenses			
9.31		9.31	4.00		4.00	24.80		24.80	(26) - Advertising and Publicity	20.00		20.00
1.06		1.06	1.50		1.50	1.50		1.50	(27) - Minor Civil and Electrical Works	5.00		5.00
3.60		3.60	3.40		3.40	3.60		3.60	(28) - Professional Services	3.60		3.60
									(49) - Other Revenue Expenditure			
851.13		851.13	839.13		839.13	915.15		915.15	TOTAL OF 102(01)(Charged)	1027.08		1027.08
									Sub Head : (02) - Secret Service (Charged)			
									Detailed Head : 00			
60.00		60.00	20.00		20.00	100.00		100.00	Object Head : (41) - Secret Services Expenditure	80.00		80.00
60.00		60.00	20.00		20.00	100.00		100.00	TOTAL OF 102(02) (Charged)	80.00		80.00
911.13		911.13	859.13		859.13	1015.15		1015.15	TOTAL OF MAJOR HEAD : 2051	1107.08		1107.08
911.13		911.13	859.13		859.13	1015.15		1015.15	TOTAL OF DEMAND NO. 10 (CHARGED)	1107.08		1107.08
911.13		911.13	859.13		859.13	1015.15		1015.15	GRAND TOTAL OF DEMAND NO. 10	1107.08		1107.08

**DEMAND NO-11
SECRETARIAT ADMINISTRATION**

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

<i>Actuals 2022-23</i>			<i>Budget Estimates 2023-24</i>			<i>Revised Estimates 2023-24</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2024-25</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS / Others</i>	<i>Total</i>
11118.93		11118.93	11368.98		11368.98	11368.98		11368.98	(01) - Salaries	10794.50		10794.50
511.11		511.11	505.16		505.16	546.27		546.27	(02) - Wages	555.60		555.60
									(04) - Pensionary Charges			
260.32		260.32	177.15		177.15	426.93		426.93	(06) - Medical Treatment	151.50		151.50
82.81		82.81	90.00		90.00	90.00		90.00	(11) - Domestic Travel Expenses	90.00		90.00
0.70		0.70	2.00		2.00	2.00		2.00	(12) - Foreign Travel Expenses	2.00		2.00
542.41		542.41	360.00		360.00	532.59		532.59	(13) - Office Expenses	400.00		400.00
			5.00		5.00	5.00		5.00	(14) - Rent, Rates & Taxes for Land & Buildings			
24.09		24.09	30.00		30.00	30.00		30.00	(16) - Printing and Publication	30.00		30.00
0.42		0.42	2.00		2.00	2.00		2.00	(20) - Other Administrative Expenses			
									(21) - Materials and Supplies			
									(24) - Fuels and Lubricants			
									(26) - Advertising and Publicity			
11.19		11.19							(27) - Minor Civil and Electrical Works			
7.37		7.37	8.00		8.00	15.84		15.84	(28) - Professional Services	8.00		8.00
									(29) - Repair and Maintenance			
									(31) - Grants-in-Aid-General			
									(33) - Subsidies			
									(34) - Scholarships			
									(35) - Grants for Creation of Capital Assets			
									(36) - Grants-in-Aid-Salaries			
									(40) - Awards and Prizes			
									(41) - Secret Services Expenditure			
									(43) - Suspense			
									(45) - Interest Payments			
									(49) - Other Revenue Expenditure	1.00		1.00
0.81		0.81	1.00		1.00	19.00		19.00	(50) - Other Charges			
									(51) - Motor Vehicles			
									(52) - Machinery and Equipment			
									(53) - Major Works			
									(54) - Investment			
									(55) - Loans and Advances			
									(56) - Repayment of Borrowings			
12560.16		12560.16	12549.29		12549.29	13038.61		13038.61	TOTAL OF DEMAND NO. 11	12032.60		12032.60

**DEMAND NO-11
SECRETARIAT ADMINISTRATION**

Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Object Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
Major Head : 2052 - Secretariat General Services												
11118.93		11118.93	11368.98		11368.98	11368.98		11368.98	(01) - Salaries	10794.50		10794.50
511.11		511.11	505.16		505.16	546.27		546.27	(02) - Wages	555.60		555.60
260.32		260.32	177.15		177.15	426.93		426.93	(06) - Medical Treatment	151.50		151.50
82.81		82.81	90.00		90.00	90.00		90.00	(11) - Domestic Travel Expenses	90.00		90.00
0.70		0.70	2.00		2.00	2.00		2.00	(12) - Foreign Travel Expenses	2.00		2.00
542.41		542.41	360.00		360.00	532.59		532.59	(13) - Office Expenses	400.00		400.00
			5.00		5.00	5.00		5.00	(14) - Rent, Rates & Taxes for Land & Buildings			
24.09		24.09	30.00		30.00	30.00		30.00	(16) - Printing and Publication	30.00		30.00
0.42		0.42	2.00		2.00	2.00		2.00	(20) - Other Administrative Expenses			
11.19		11.19							(27) - Minor Civil and Electrical Works			
7.37		7.37	8.00		8.00	15.84		15.84	(28) - Professional Services	8.00		8.00
									(49) - Other Revenue Expenditure	1.00		1.00
0.81		0.81	1.00		1.00	19.00		19.00	(50) - Other Charges			
12560.16		12560.16	12549.29		12549.29	13038.61		13038.61	TOTAL OF MAJOR HEAD : 2052	12032.60		12032.60

**DEMAND NO-11
SECRETARIAT ADMINISTRATION**

Controlling Officer : Secretary, General Administration Department (SAW)

I Estimates of the Amount required in the year ending 31st March 2025 to defray the charges in respect of Secretariat Administration Wing

(₹ in lakh)

REVENUE SECTION

Sector : 'A' General Services

Major Head : 2052 - Secretariat General Services

Sub-Major Head : 00

	Revenue	Capital	Total
Voted	12032.60		12032.60
Charged			
Total	12032.60		12032.60

II Details of the Estimates are given below :-

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 090-Secretariat			
									Sub Head : (01) - Secretariat Administration Department			
									Detailed Head : 01 - Secretariat Administration Department			
11118.93		11118.93	11368.98		11368.98	11368.98		11368.98	Object Head : (01) - Salaries	10794.50		10794.50
511.11		511.11	505.16		505.16	546.27		546.27	(02) - Wages	555.60		555.60
260.32		260.32	177.15		177.15	426.93		426.93	(06) - Medical Treatment	151.50		151.50
82.81		82.81	90.00		90.00	90.00		90.00	(11) - Domestic Travel Expenses	90.00		90.00
0.70		0.70	2.00		2.00	2.00		2.00	(12) - Foreign Travel Expenses	2.00		2.00
522.23		522.23	360.00		360.00	532.59		532.59	(13) - Office Expenses	400.00		400.00
			5.00		5.00	5.00		5.00	(14) - Rent, Rates & Taxes for Land & Buildings			
24.09		24.09	30.00		30.00	30.00		30.00	(16) - Printing and Publication	30.00		30.00
0.42		0.42	2.00		2.00	2.00		2.00	(20) - Other Administrative Expenses			
11.19		11.19							(27) - Minor Civil and Electrical Works			
7.37		7.37	8.00		8.00	15.84		15.84	(28) - Professional Services	8.00		8.00
									(49) - Other Revenue Expenditure	1.00		1.00
0.81		0.81	1.00		1.00	19.00		19.00	(50) - Other Charges			
12539.98		12539.98	12549.29		12549.29	13038.61		13038.61	TOTAL OF 090(01)(01)	12032.60		12032.60
									Sub Head : (90) - Socio-Economic Development Policy (SEDP)			
									Detailed Head : 01 - Implementation of SEDP under GAD (SAW)			
20.18		20.18							Object Head : (13) - Office Expenses			
20.18		20.18							TOTAL OF 090(90)(01)			
12560.16		12560.16	12549.29		12549.29	13038.61		13038.61	TOTAL OF MAJOR HEAD : 2052	12032.60		12032.60
12560.16		12560.16	12549.29		12549.29	13038.61		13038.61	TOTAL OF DEMAND NO. 11 (VOTED)	12032.60		12032.60

**DEMAND NO-12
PARLIAMENTARY AFFAIRS**

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

<i>Actuals 2022-23</i>			<i>Budget Estimates 2023-24</i>			<i>Revised Estimates 2023-24</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2024-25</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS / Others</i>	<i>Total</i>
68.73		68.73	71.34		71.34	71.34		71.34	(01) - Salaries	76.00		76.00
6.28		6.28	12.72		12.72	12.72		12.72	(02) - Wages	9.00		9.00
									(04) - Pensionary Charges			
1.32		1.32	1.50		1.50	1.50		1.50	(06) - Medical Treatment	1.50		1.50
2.19		2.19	2.50		2.50	2.50		2.50	(11) - Domestic Travel Expenses	2.50		2.50
			1.50		1.50	1.50		1.50	(12) - Foreign Travel Expenses	1.50		1.50
13.10		13.10	8.10		8.10	13.10		13.10	(13) - Office Expenses	9.00		9.00
			1.20		1.20	1.20		1.20	(14) - Rent, Rates & Taxes for Land & Buildings	1.20		1.20
									(16) - Printing and Publication			
									(20) - Other Administrative Expenses			
									(21) - Materials and Supplies			
									(24) - Fuels and Lubricants			
									(26) - Advertising and Publicity			
									(27) - Minor Civil and Electrical Works			
									(28) - Professional Services			
									(29) - Repair and Maintenance			
									(31) - Grants-in-Aid-General			
									(33) - Subsidies			
									(34) - Scholarships			
									(35) - Grants for Creation of Capital Assets			
									(36) - Grants-in-Aid-Salaries			
									(40) - Awards and Prizes			
									(41) - Secret Services Expenditure			
									(43) - Suspense			
									(45) - Interest Payments			
									(49) - Other Revenue Expenditure	3.00		3.00
3.00		3.00	3.00		3.00	3.00		3.00	(50) - Other Charges			
									(51) - Motor Vehicles			
									(52) - Machinery and Equipment			
									(53) - Major Works			
									(54) - Investment			
									(55) - Loans and Advances			
									(56) - Repayment of Borrowings			
94.62		94.62	101.86		101.86	106.86		106.86	TOTAL OF DEMAND NO. 12 (VOTED)	103.70		103.70

**DEMAND NO-12
PARLIAMENTARY AFFAIRS**

Schedule for Object Headwise Expenditure

(₹ in lakh)

<i>Actuals 2022-23</i>			<i>Budget Estimates 2023-24</i>			<i>Revised Estimates 2023-24</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2024-25</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS / Others</i>	<i>Total</i>
Major Head : 2052 - Secretariat General Services												
68.73		68.73	71.34		71.34	71.34		71.34	(01) - Salaries	76.00		76.00
6.28		6.28	12.72		12.72	12.72		12.72	(02) - Wages	9.00		9.00
1.32		1.32	1.50		1.50	1.50		1.50	(06) - Medical Treatment	1.50		1.50
2.19		2.19	2.50		2.50	2.50		2.50	(11) - Domestic Travel Expenses	2.50		2.50
			1.50		1.50	1.50		1.50	(12) - Foreign Travel Expenses	1.50		1.50
13.10		13.10	8.10		8.10	13.10		13.10	(13) - Office Expenses	9.00		9.00
			1.20		1.20	1.20		1.20	(14) - Rent, Rates & Taxes for Land & Buildings	1.20		1.20
									(49) - Other Revenue Expenditure	3.00		3.00
3.00		3.00	3.00		3.00	3.00		3.00	(50) - Other Charges			
94.62		94.62	101.86		101.86	106.86		106.86	TOTAL OF MAJOR HEAD : 2052	103.70		103.70

**DEMAND NO-12
PARLIAMENTARY AFFAIRS**

Controlling Officer : Secretary, Parliamentary Affairs Department

I Estimates of the Amount required in the year ending 31st March 2025 to defray the charges in respect of Parliamentary Affairs Department

(₹ in lakh)

REVENUE SECTION

Sector : 'A' General Services

Major Head : 2052 - Secretariat General Services

Sub-Major Head : 00

	Revenue	Capital	Total
Voted	103.70		103.70
Charged			
Total	103.70		103.70

II Details of the Estimates are given below :-

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 092 - Other Offices			
									Sub Head : (02) - Parliamentary Affairs			
									Detailed Head : 00			
68.73		68.73	71.34		71.34	71.34		71.34	Object Head : (01) - Salaries	76.00		76.00
6.28		6.28	12.72		12.72	12.72		12.72	(02) - Wages	9.00		9.00
1.32		1.32	1.50		1.50	1.50		1.50	(06) - Medical Treatment	1.50		1.50
2.19		2.19	2.50		2.50	2.50		2.50	(11) - Domestic Travel Expenses	2.50		2.50
			1.50		1.50	1.50		1.50	(12) - Foreign Travel Expenses	1.50		1.50
13.10		13.10	8.10		8.10	13.10		13.10	(13) - Office Expenses	9.00		9.00
			1.20		1.20	1.20		1.20	(14) - Rent, Rates & Taxes for Land & Buildings	1.20		1.20
91.62		91.62	98.86		98.86	103.86		103.86	TOTAL OF 092(02)	100.70		100.70
									Detailed Head : 01- Discretionary Grants by Dy.Chief Whip			
									Object Head : (49) - Other Revenue Expenditure	3.00		3.00
3.00		3.00	3.00		3.00	3.00		3.00	(50) - Other Charges			
3.00		3.00	3.00		3.00	3.00		3.00	TOTAL OF 092(02)(01)	3.00		3.00
94.62		94.62	101.86		101.86	106.86		106.86	TOTAL OF MAJOR HEAD : 2052	103.70		103.70
94.62		94.62	101.86		101.86	106.86		106.86	TOTAL OF DEMAND NO. 12 (VOTED)	103.70		103.70

**DEMAND NO-13
PERSONAL AND ADMINISTRATIVE REFORMS**

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

<i>Actuals 2022-23</i>			<i>Budget Estimates 2023-24</i>			<i>Revised Estimates 2023-24</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2024-25</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS / Others</i>	<i>Total</i>
388.39		388.39	400.21		400.21	422.21		422.21	(01) - Salaries	311.00		311.00
23.54		23.54	27.87		27.87	27.87		27.87	(02) - Wages	24.00		24.00
									(04) - Pensionary Charges			
11.69		11.69	5.10		5.10	26.08		26.08	(06) - Medical Treatment	4.05		4.05
5.03		5.03	4.25		4.25	4.25		4.25	(11) - Domestic Travel Expenses	1.25		1.25
									(12) - Foreign Travel Expenses			
60.82		60.82	17.82		17.82	50.82		50.82	(13) - Office Expenses	48.00		48.00
									(14) - Rent, Rates & Taxes for Land & Buildings			
0.27		0.27	0.50		0.50	0.50		0.50	(16) - Printing and Publication			
42.58		42.58	12.00		12.00	63.71		63.71	(20) - Other Administrative Expenses			
									(21) - Materials and Supplies			
									(24) - Fuels and Lubricants			
1.50		1.50	1.50		1.50	6.50		6.50	(26) - Advertising and Publicity			
6.88		6.88	2.00		2.00	3.50		3.50	(27) - Minor Civil and Electrical Works	3.00		3.00
6.67		6.67	9.00		9.00	39.00		39.00	(28) - Professional Services	8.00		8.00
									(29) - Repair and Maintenance			
									(31) - Grants-in-Aid-General			
									(33) - Subsidies			
									(34) - Scholarships			
									(35) - Grants for Creation of Capital Assets			
									(36) - Grants-in-Aid-Salaries			
									(40) - Awards and Prizes			
30.00		30.00	5.00		5.00	10.00		10.00	(41) - Secret Services Expenditure			
									(43) - Suspense			
									(45) - Interest Payments			
									(49) - Other Revenue Expenditure	15.50		15.50
14.58		14.58	16.70		16.70	21.20		21.20	(50) - Other Charges			
									(51) - Motor Vehicles			
16.19		16.19	5.00		5.00	5.00		5.00	(52) - Machinery and Equipment			
									(53) - Major Works			
									(54) - Investment			
									(55) - Loans and Advances			
									(56) - Repayment of Borrowings			
608.14		608.14	506.95		506.95	680.64		680.64	TOTAL OF DEMAND NO. 13 (VOTED)	414.80		414.80

DEMAND NO-13
PERSONAL AND ADMINISTRATIVE REFORMS
Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Object Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
Major Head : 2070 - Other Administrative Services (ATI)												
303.87		303.87	310.48		310.48	310.48		310.48	(01) - Salaries	311.00		311.00
21.79		21.79	21.63		21.63	21.63		21.63	(02) - Wages	24.00		24.00
8.81		8.81	4.05		4.05	23.23		23.23	(06) - Medical Treatment	4.05		4.05
4.07		4.07	1.25		1.25	1.25		1.25	(11) - Domestic Travel Expenses	1.25		1.25
8.82		8.82	8.82		8.82	14.82		14.82	(13) - Office Expenses	48.00		48.00
42.58		42.58	12.00		12.00	63.71		63.71	(20) - Other Administrative Expenses			
1.88		1.88	1.00		1.00	2.50		2.50	(27) - Minor Civil and Electrical Works	3.00		3.00
6.64		6.64	4.00		4.00	4.00		4.00	(28) - Professional Service	8.00		8.00
									(49) - Other Revenue Expenditure	15.50		15.50
9.58		9.58	11.70		11.70	16.20		16.20	(50) - Other Charges			
408.04		408.04	374.93		374.93	457.82		457.82	TOTAL OF MAJOR HEAD : 2070 (ATI)	414.80		414.80
Major Head : 2070 - Other Administrative Services (MSSSB)												
84.52		84.52	89.73		89.73	111.73		111.73	(01) - Salaries			
1.75		1.75	6.24		6.24	6.24		6.24	(02) - Wages			
2.88		2.88	1.05		1.05	2.85		2.85	(06) - Medical Treatment			
0.96		0.96	3.00		3.00	3.00		3.00	(11) - Domestic Travel Expenses			
52.00		52.00	9.00		9.00	36.00		36.00	(13) - Office Expenses			
0.27		0.27	0.50		0.50	0.50		0.50	(16) - Printing and Publication			
1.50		1.50	1.50		1.50	6.50		6.50	(26) - Advertising and Publicity			
5.00		5.00	1.00		1.00	1.00		1.00	(27) - Minor Civil and Electrical Works			
0.03		0.03	5.00		5.00	35.00		35.00	(28) - Professional Service			
30.00		30.00	5.00		5.00	10.00		10.00	(41) - Secret Services Expenditure			
5.00		5.00	5.00		5.00	5.00		5.00	(50) - Other Charges			
16.19		16.19	5.00		5.00	5.00		5.00	(52) - Machinery and Equipment			
200.10		200.10	132.02		132.02	222.82		222.82	TOTAL OF MAJOR HEAD : 2070 (MSSSB)			

**DEMAND NO-13
PERSONAL AND ADMINISTRATIVE REFORMS**

Controlling Officer : Director, Administrative Training Institute

I Estimates of the Amount required in the year ending 31st March 2025 to defray the charges in respect of Department of Personnel & Administrative Reforms (₹ in lakh)

REVENUE SECTION

Sector : 'A' General Services

Major Head : 2070 - Other Administrative Services

Sub Major Head : 00

	Revenue	Capital	Total
Voted	414.80		414.80
Charged			
Total	414.80		414.80

II Details of the Estimates are given below :-

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 003 - Training			
									Sub Head : (01) - Direction (A.T.I.)			
									Detailed Head : 00			
303.87		303.87	310.48		310.48	310.48		310.48	Object Head : (01) - Salaries	311.00		311.00
21.79		21.79	21.63		21.63	21.63		21.63	(02) - Wages	24.00		24.00
8.81		8.81	4.05		4.05	23.23		23.23	(06) - Medical Treatment	4.05		4.05
4.07		4.07	1.25		1.25	1.25		1.25	(11) - Domestic Travel Expenses	1.25		1.25
8.82		8.82	8.82		8.82	14.82		14.82	(13) - Office Expenses	10.00		10.00
1.88		1.88	1.00		1.00	2.50		2.50	(27) - Minor Civil and Electrical Works	3.00		3.00
1.42		1.42	1.50		1.50	1.50		1.50	(28) - Professional Services	1.50		1.50
									(49) - Other Revenue Expenditure	9.00		9.00
8.58		8.58	8.58		8.58	10.58		10.58	(50) - Other Charges			
359.24		359.24	357.31		357.31	385.99		385.99	TOTAL OF 003(01)	363.80		363.80
									Sub Head : (02) - Strengthening of A.T.I.			
									Detailed Head : 04 - Furnishing of Guest Rooms			
									Object Head : (49) - Other Revenue Expenditure	3.50		3.50
1.00		1.00	1.00		1.00	3.50		3.50	(50) - Other Charges			
1.00		1.00	1.00		1.00	3.50		3.50	TOTAL OF 003(02)(04)	3.50		3.50
									Sub Head : (03) - State Training Programmes			
									Detailed Head : 03 - In-Service Training Programmes			
									Object Head : (13) - Office Expenses	5.00		5.00
9.66		9.66	5.00		5.00	5.00		5.00	(20) - Other Administrative Expenses			
0.98		0.98	1.00		1.00	1.00		1.00	(28) - Professional Services	1.00		1.00
									(49) - Other Revenue Expenditure			
10.64		10.64	6.00		6.00	6.00		6.00	TOTAL OF 003(03)(03)	6.00		6.00
									Detailed Head : 04 - Support for ATI Faculty			
									Object Head : (49) - Other Revenue Expenditure	3.00		3.00
			2.12		2.12	2.12		2.12	(50) - Other Charges			
			2.12		2.12	2.12		2.12	TOTAL OF 003(03)(04)	3.00		3.00

**DEMAND NO-13
PERSONAL AND ADMINISTRATIVE REFORMS**

Controlling Officer : Director, Administrative Training Institute

REVENUE SECTION

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

II Details of the Estimates are given below :-

(₹ in lakh)

<i>Actuals 2022-23</i>			<i>Budget Estimates 2023-24</i>			<i>Revised Estimates 2023-24</i>			<i>Heads of Account</i>	<i>Budget Estimates 2024-25</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS / Others</i>	<i>Total</i>
									Minor Head : 003 - Training			
									Sub Head : (03) - State Training Programmes			
									Detailed Head : 05 - Foundation Training Programmes			
									Object Head : (13) - Office Expenses	30.00		30.00
27.80		27.80	4.00		4.00	55.71		55.71	(20) - Other Administrative Expenses			
3.76		3.76	1.00		1.00	1.00		1.00	(28) - Professional Services	5.00		5.00
31.56		31.56	5.00		5.00	56.71		56.71	TOTAL OF 003(03)(05)	35.00		35.00
									Detailed Head : 06 - Other Training Programmes			
									Object Head : (13) - Office Expenses	3.00		3.00
5.12		5.12	3.00		3.00	3.00		3.00	(20) - Other Administrative Expenses			
0.48		0.48	0.50		0.50	0.50		0.50	(28) - Professional Services	0.50		0.50
5.60		5.60	3.50		3.50	3.50		3.50	TOTAL OF 003(03)(06)	3.50		3.50
408.04		408.04	374.93		374.93	457.82		457.82	TOTAL OF MAJOR HEAD : 2070 (ATI)	414.80		414.80
408.04		408.04	374.93		374.93	457.82		457.82	TOTAL OF REVENUE SECTION (ATI)	414.80		414.80
408.04		408.04	374.93		374.93	457.82		457.82	GRAND TOTAL OF ATI	414.80		414.80

**DEMAND NO-13
PERSONAL AND ADMINISTRATIVE REFORMS**

Controlling Officer : Secretary, Personnel & Administrative Reforms

REVENUE SECTION

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

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 800 - Other Expenditure			
									Sub Head : (01) - MSSSB			
									Detailed Head : 00			
84.52		84.52	89.73		89.73	111.73		111.73	Object Head : (01) - Salaries			
1.75		1.75	6.24		6.24	6.24		6.24	(02) - Wages			
2.88		2.88	1.05		1.05	2.85		2.85	(06) - Medical Treatment			
0.96		0.96	3.00		3.00	3.00		3.00	(11) - Domestic Travel Expenses			
52.00		52.00	9.00		9.00	36.00		36.00	(13) - Office Expenses			
0.27		0.27	0.50		0.50	0.50		0.50	(16) - Printing and Publication			
1.50		1.50	1.50		1.50	6.50		6.50	(26) - Advertising and Publicity			
5.00		5.00	1.00		1.00	1.00		1.00	(27) - Minor Civil and Electrical Works			
0.03		0.03	5.00		5.00	35.00		35.00	(28) - Professional Services			
30.00		30.00	5.00		5.00	10.00		10.00	(41) - Secret Services Expenditure			
5.00		5.00	5.00		5.00	5.00		5.00	(50) - Other Charges			
16.19		16.19	5.00		5.00	5.00		5.00	(52) - Machinery and Equipment			
200.10		200.10	132.02		132.02	222.82		222.82	TOTAL OF 800(01)			
200.10		200.10	132.02		132.02	222.82		222.82	TOTAL OF MAJOR HEAD : 2070 (MSSSB)			
608.14		608.14	506.95		506.95	680.64		680.64	TOTAL OF REVENUE SECTION (ATI + MSSSB)	414.80		414.80
608.14		608.14	506.95		506.95	680.64		680.64	TOTAL OF DEMAND NO. 13 (VOTED)	414.80		414.80

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

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Object Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
1952.32		1952.32	1857.89		1857.89	2027.64		2027.64	(01) - Salaries	2175.77		2175.77
111.29		111.29	87.28		87.28	112.71		112.71	(02) - Wages	107.37		107.37
									(04) - Pensionary Charges			
60.19		60.19	29.70		29.70	66.66		66.66	(06) - Medical Treatment	30.00		30.00
83.66		83.66	67.75		67.75	67.75		67.75	(11) - Domestic Travel Expenses	73.50		73.50
									(12) - Foreign Travel Expenses			
203.51		203.51	182.65		182.65	209.22		209.22	(13) - Office Expenses	196.80		196.80
0.33		0.33	6.00		6.00	6.00		6.00	(14) - Rent, Rates & Taxes for Land & Buildings	0.50		0.50
8.68		8.68	3.50		3.50	3.50		3.50	(16) - Printing and Publication	6.00		6.00
									(21) - Materials and Supplies			
									(24) - Fuels and Lubricants			
									(26) - Advertising and Publicity			
529.19		529.19	527.00		527.00	527.00		527.00	(27) - Minor Civil and Electrical Works	728.00		728.00
									(28) - Professional Services	11.40		11.40
6044.83	69.56	6114.39	6017.00		6017.00	6109.33		6109.33	(31) - Grants-in-Aid-General	8049.00		8049.00
									(29) - Repair and Maintenance			
									(35) - Grants for Creation of Capital Assets			
439.30		439.30	461.39		461.39	479.12		479.12	(36) - Grants-in-Aid-Salaries	551.67		551.67
									(40) - Awards and Prizes			
									(41) - Secret Services Expenditure			
									(49) - Other Revenue Expenditure	97.40		97.40
294.90		294.90	77.05		77.05	345.00		345.00	(50) - Other Charges			
									(51) - Motor Vehicles			
									(52) - Machinery and Equipment			
300.67		300.67							(53) - Major Works			
									(54) - Investment			
									(55) - Loans and Advances			
									(56) - Repayment of Borrowings			
30405.46		30405.46				30086.52		30086.52	(60) - Other Capital Expenditure			
									(64) - Write Off of Losses			
									(71) - ICT Equipment			
									(72) - Buildings and Structures			
40434.33	69.56	40503.89	9317.21		9317.21	40040.45		40040.45	TOTAL OF DEMAND NO. 14	12027.41		12027.41

**DEMAND NO-14
PLANNING AND PROGRAMME IMPLEMENTATION**

Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Object Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
Major Head : 2575 - Other Special Areas Programme												
									(28) - Professional Services	11.40		11.40
6000.00		6000.00	6000.00		6000.00	6000.00		6000.00	(31) - Grants-in-Aid-General	8000.00		8000.00
6000.00		6000.00	6000.00		6000.00	6000.00		6000.00	TOTAL OF MAJOR HEAD : 2575	8011.40		8011.40
Major Head : 3425 - Other Scientific Research												
202.19		202.19	217.53		217.53	235.94		235.94	(01) - Salaries	233.33		233.33
9.96		9.96	9.38		9.38	9.38		9.38	(02) - Wages	8.08		8.08
2.33		2.33	2.70		2.70	2.70		2.70	(06) - Medical Treatment	2.85		2.85
2.67		2.67	3.75		3.75	3.75		3.75	(11) - Domestic Travel Expenses	6.00		6.00
5.53		5.53	6.75		6.75	8.82		8.82	(13) - Office Expenses	8.00		8.00
15.00		15.00	15.00		15.00	15.00		15.00	(27) - Minor Civil and Electrical Works	16.00		16.00
44.83	69.56	114.39	17.00		17.00	109.33		109.33	(31) - Grants-in-Aid-General	29.00		29.00
439.30		439.30	461.39		461.39	479.12		479.12	(36) - Grants-in-Aid-Salaries	505.05		505.05
									(49) - Other Revenue Expenditure	11.80		11.80
10.20		10.20	10.20		10.20	10.20		10.20	(50) - Other Charges			
732.01	69.56	801.57	743.70		743.70	874.24		874.24	TOTAL OF MAJOR HEAD : 3425	820.11		820.11
Major Head : 3451 - Secretariat Economic Services												
556.58		556.58	538.61		538.61	561.59		561.59	(01) - Salaries	633.93		633.93
74.96		74.96	51.16		51.16	76.59		76.59	(02) - Wages	77.96		77.96
28.25		28.25	10.35		10.35	22.90		22.90	(06) - Medical Treatment	10.80		10.80
19.89		19.89	23.50		23.50	23.50		23.50	(11) - Domestic Travel Expenses	23.50		23.50
125.39		125.39	125.40		125.40	125.40		125.40	(13) - Office Expenses	130.80		130.80
509.00		509.00	509.00		509.00	509.00		509.00	(27) - Minor Civil and Electrical Works	709.00		709.00
									(31) - Grants-in-Aid-General	20.00		20.00
									(36) - Grants-in-Aid-Salaries	46.62		46.62
									(49) - Other Revenue Expenditure	55.60		55.60
213.78		213.78	51.35		51.35	256.35		256.35	(50) - Other Charges			
1527.85		1527.85	1309.37		1309.37	1575.33		1575.33	TOTAL OF MAJOR HEAD : 3451	1708.21		1708.21

**DEMAND NO-14
PLANNING AND PROGRAMME IMPLEMENTATION**

Schedule for Object Headwise Expenditure

(₹ in lakh)

<i>Actuals 2022-23</i>			<i>Budget Estimates 2023-24</i>			<i>Revised Estimates 2023-24</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2024-25</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS / Others</i>	<i>Total</i>
Major Head : 3454 - Census Survey & Statistics												
1193.55		1193.55	1101.75		1101.75	1230.11		1230.11	(01) - Salaries	1308.51		1308.51
26.37		26.37	26.74		26.74	26.74		26.74	(02) - Wages	21.33		21.33
29.61		29.61	16.65		16.65	41.06		41.06	(06) - Medical Treatment	16.35		16.35
61.10		61.10	40.50		40.50	40.50		40.50	(11) - Domestic Travel Expenses	44.00		44.00
72.59		72.59	50.50		50.50	75.00		75.00	(13) - Office Expenses	58.00		58.00
0.33		0.33	6.00		6.00	6.00		6.00	(14) - Rent, Rates & Taxes for Land & Buildings	0.50		0.50
8.68		8.68	3.50		3.50	3.50		3.50	(16) - Printing and Publication	6.00		6.00
5.19		5.19	3.00		3.00	3.00		3.00	(27) - Minor Civil and Electrical Works	3.00		3.00
									(49) - Other Revenue Expenditure	30.00		30.00
70.92		70.92	15.50		15.50	78.45		78.45	(50) - Other Charges			
1468.34		1468.34	1264.14		1264.14	1504.36		1504.36	TOTAL OF MAJOR HEAD : 3454	1487.69		1487.69
Major Head : 5425 - Capital Outlay on Other Scientific and Environmental Reseraches												
139.67		139.67							(53) - Major Works			
139.67		139.67							TOTAL OF MAJOR HEAD : 5425			
Major Head : 5475 - Capital Outlay on General Economic Services												
161.00		161.00							(53) - Major Works			
30405.46		30405.46				30086.52		30086.52	(60) - Other Capital Expenditure			
30566.46		30566.46				30086.52		30086.52	TOTAL OF MAJOR HEAD : 5475			

**DEMAND NO-14
PLANNING AND PROGRAMME IMPLEMENTATION**

Controlling Officer : Commissioner/Secretary, Planning & Programme Implementation

I Estimates of the Amount required in the year ending 31st March 2025 to defray the charges in respect of Planning & Programme Implementation Department

(₹ in lakh)

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2575 - Other Special Areas Programme

Sub Major Head : 60 - Others

	Revenue	Capital	Total
Voted	12027.41		12027.41
Charged			
Total	12027.41		12027.41

II Details of the Estimates are given below :-

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 102 - Assistance to DRDAs			
									Sub Head : (01) - MLA Local Area Development Schemes (MLADS)			
									Detailed Head : 00			
6000.00		6000.00	6000.00		6000.00	6000.00		6000.00	Object Head : (31) - Grants-in-Aid-General	8000.00		8000.00
6000.00		6000.00	6000.00		6000.00	6000.00		6000.00	TOTAL OF 102(01)	8000.00		8000.00
6000.00		6000.00	6000.00		6000.00	6000.00		6000.00	TOTAL OF MAJOR HEAD : 2575	8000.00		8000.00
Major Head : 3451 - Secretariat Economic Services												
									Sub Major Head : 00			
									Minor Head : 092- Other Offices			
									Sub Head : (01) - State Planning Board			
									Detailed Head : 01 - Plan Formulation			
324.35		324.35	316.60		316.60	316.60		316.60	Object Head : (01) - Salaries	348.92		348.92
48.90		48.90	24.50		24.50	49.42		49.42	(02) - Wages	50.16		50.16
10.49		10.49	5.55		5.55	8.54		8.54	(06) - Medical Treatment	5.55		5.55
9.91		9.91	11.25		11.25	11.25		11.25	(11) - Domestic Travel Expenses	11.25		11.25
35.99		35.99	36.00		36.00	36.00		36.00	(13) - Office Expenses	36.00		36.00
									(49) - Other Revenue Expenditure	3.40		3.40
3.40		3.40	3.40		3.40	3.40		3.40	(50) - Other Charges			
433.04		433.04	397.30		397.30	425.21		425.21	TOTAL OF 092(01)(01)	455.28		455.28
									Sub Head : (02) - Evaluation & Monitoring			
									Detailed Head : 00			
132.10		132.10	120.16		120.16	133.85		133.85	Object Head : (01) - Salaries	159.07		159.07
12.01		12.01	2.10		2.10	7.12		7.12	(06) - Medical Treatment	2.40		2.40
5.47		5.47	7.50		7.50	7.50		7.50	(11) - Domestic Travel Expenses	7.50		7.50
54.00		54.00	54.00		54.00	54.00		54.00	(13) - Office Expenses	59.40		59.40
5.00		5.00	5.00		5.00	5.00		5.00	(27) - Minor Civil and Electrical Works	5.00		5.00
									(49) - Other Revenue Expenditure	21.50		21.50
21.50		21.50	21.25		21.25	21.25		21.25	(50) - Other Charges			
230.08		230.08	210.01		210.01	228.72		228.72	TOTAL OF 092(02)	254.87		254.87

**DEMAND NO-14
PLANNING AND PROGRAMME IMPLEMENTATION**

Controlling Officer : Commissioner/Secretary, Planning & Programme Implementation

REVENUE SECTION

Sector : 'C' Economics Services
Major Head : 3451 - Secretariat Economic Services
Sub Major Head : 00

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 092- Other Offices			
									Sub Head : (03) - Mizoram Startup Mission (MSUM)			
									Detailed Head : 00			
									Object Head : (31) - Grants-in-Aid-General	20.00		20.00
									(36) - Grants-in-Aid-Salaries	46.62		46.62
									TOTAL OF 092(03)	66.62		66.62
									Sub Head : (04) - Monitoring of SDG			
									Detailed Head : 00			
									Object Head : (28) - Professional Services	11.40		11.40
									(49) - Other Revenue Expenditure	4.00		4.00
									TOTAL OF 092(04)	15.40		15.40
									Minor Head : 102-District Planning Machinery			
									Sub Head : (01) - District Planning Machinery			
									Detailed Head : 00			
32.20		32.20	32.14		32.14	40.94		40.94	Object Head : (01) - Salaries	50.18		50.18
			0.75		0.75	0.75		0.75	(06) - Medical Treatment	0.90		0.90
0.98		0.98	1.00		1.00	1.00		1.00	(11) - Domestic Travel Expenses	1.00		1.00
5.40		5.40	5.40		5.40	5.40		5.40	(13) - Office Expenses	5.40		5.40
4.00		4.00	4.00		4.00	4.00		4.00	(27) - Minor Civil and Electrical Works	4.00		4.00
									(49) - Other Revenue Expenditure	1.70		1.70
1.70		1.70	1.70		1.70	1.70		1.70	(50) - Other Charges			
44.28		44.28	44.99		44.99	53.79		53.79	TOTAL OF 102(01)	63.18		63.18
									Sub Head : (02) - Pilot Project			
									Detailed Head : 01 - Pilot Project			
14.65		14.65	15.20		15.20	15.69		15.69	Object Head : (01) - Salaries	16.56		16.56
13.69		13.69	14.01		14.01	14.25		14.25	(02) - Wages	14.57		14.57
			0.15		0.15	0.15		0.15	(06) - Medical Treatment	0.15		0.15
28.34		28.34	29.36		29.36	30.09		30.09	TOTAL OF 102(02)(01)	31.28		31.28

**DEMAND NO-14
PLANNING AND PROGRAMME IMPLEMENTATION**

Controlling Officer : Commissioner/Secretary, Planning & Programme Implementation

REVENUE SECTION

Sector : 'C' Economics Services
Major Head : 3451 - Secretariat Economic Services
Sub Major Head : 00

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 102-District Planning Machinery			
									Sub Head : (02) - Pilot Project			
									Detailed Head : 02 - High Power Committee, Lunglei			
53.28		53.28	54.51		54.51	54.51		54.51	Object Head : (01) - Salaries	59.20		59.20
12.37		12.37	12.65		12.65	12.92		12.92	(02) - Wages	13.23		13.23
5.75		5.75	1.80		1.80	6.34		6.34	(06) - Medical Treatment	1.80		1.80
3.53		3.53	3.75		3.75	3.75		3.75	(11) - Domestic Travel Expenses	3.75		3.75
30.00		30.00	30.00		30.00	30.00		30.00	(13) - Office Expenses	30.00		30.00
500.00		500.00	500.00		500.00	500.00		500.00	(27) - Minor Civil and Electrical Works	700.00		700.00
									(49) - Other Revenue Expenditure	25.00		25.00
24.99		24.99	25.00		25.00	25.00		25.00	(50) - Other Charges			
629.92		629.92	627.71		627.71	632.52		632.52	TOTAL OF 102(02)(02)	832.98		832.98

**DEMAND NO-14
PLANNING AND PROGRAMME IMPLEMENTATION**

Controlling Officer : Commissioner/Secretary, Planning & Programme Implementation

REVENUE SECTION

Sector : 'C' Economics Services
Major Head : 3451 - Secretariat Economic Services
Sub Major Head : 00

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 800 - Other Expenditure			
									Sub Head : (90) - Socio-Economic Development Policy (SEDP)			
									Detailed Head : 01 - Management of SEDP			
55.00		55.00				105.00			Object Head : (50) - Other Charges			
55.00		55.00				105.00			TOTAL OF 800(90)(01)			
									Detailed Head : 02 - Monitoring of Sustainable Development Goals			
									Object Head : (49) - Other Revenue Expenditure			
7.19		7.19							(50) - Other Charges			
7.19		7.19							TOTAL OF 800(90)(02)			
									Detailed Head : 03 - Entrepreneurship Development Scheme			
100.00		100.00				100.00			Object Head : (50) - Other Charges			
100.00		100.00				100.00			TOTAL OF 800(90)(03)			
1527.85		1527.85	1309.37		1309.37	1575.33			TOTAL OF MAJOR HEAD : 3451	1719.61		1719.61

CAPITAL SECTION

Sector : 'C' Capital Accounts of Economics Services

Major Head : 5475 - Capital Outlay on General Economic Services

									Sub-Major Head : 00			
									Minor Head : 800 - Other Expenditure			
									Sub-head : (90) - Socio-Economic Development Policy (SEDP)			
									Detailed Head : 01 - Implementation of SEDP under Planning Deptt.			
30405.46		30405.46				30086.52			Object Head : (60) - Other Capital Expenditure			
30405.46		30405.46				30086.52			TOTAL OF 800(90)(01)			
30405.46		30405.46				30086.52			TOTAL OF MAJOR HEAD : 5475			
30405.46		30405.46				30086.52			TOTAL OF CAPITAL SECTION			
31933.31		31933.31	1309.37		1309.37	31661.85			TOTAL OF PLANNING BOARD	1719.61		1719.61

**DEMAND NO-14
PLANNING AND PROGRAMME IMPLEMENTATION**

Controlling Officer : Chief Scientific Officer, Science & Technology

REVENUE SECTION

Sector : 'C' Economic Services
Major Head : 3425 - Other Scientific Research
Sub-Major Head : 60 - Others

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 004 - Research & Development			
									Sub Head : (01) - Science & Technology			
									Detailed Head : 00			
202.19		202.19	217.53		217.53	235.94		235.94	Object Head : (01) - Salaries	233.33		233.33
9.96		9.96	9.38		9.38	9.38		9.38	(02) - Wages	8.08		8.08
2.33		2.33	2.70		2.70	2.70		2.70	(06) - Medical Treatment	2.85		2.85
2.67		2.67	3.75		3.75	3.75		3.75	(11) - Domestic Travel Expenses	6.00		6.00
5.53		5.53	6.75		6.75	8.82		8.82	(13) - Office Expenses	8.00		8.00
10.00		10.00	10.00		10.00	10.00		10.00	(27) - Minor Civil and Electrical Works	10.00		10.00
8.00		8.00	8.00		8.00	8.00		8.00	(31) - Grants-in-Aid-General	8.00		8.00
									(49) - Other Revenue Expenditure	6.80		6.80
6.93		6.93	6.80		6.80	6.80		6.80	(50) - Other Charges			
247.61		247.61	264.91		264.91	285.39		285.39	TOTAL OF 004(01)	283.06		283.06
									Sub Head : (02) - Training on Scientific Research			
									Detailed Head : 01 - Training on Scientific Research			
5.00		5.00	5.00		5.00	5.00		5.00	Object Head : (27) - Minor Civil and Electrical Works	6.00		6.00
									(49) - Other Revenue Expenditure	5.00		5.00
3.27		3.27	3.40		3.40	3.40		3.40	(50) - Other Charges			
8.27		8.27	8.40		8.40	8.40		8.40	TOTAL OF 004(02)(01)	11.00		11.00
									Sub Head : (03) - MIRSAC			
									Detailed Head : 01 - MIRSAC			
2.75		2.75	1.50		1.50	4.10		4.10	Object Head : (31) - Grants-in-Aid-General	10.00		10.00
262.25		262.25	270.54		270.54	283.58		283.58	(36) - Grants-in-Aid-Salaries	295.74		295.74
265.00		265.00	272.04		272.04	287.68		287.68	TOTAL OF 004(03)(01)	305.74		305.74
									Sub Head : (05) - MISTIC			
									Detailed Head : 01 - MISTIC			
6.93		6.93	2.50		2.50	8.38		8.38	Object Head : (31) - Grants-in-Aid-General	3.00		3.00
45.57		45.57	53.64		53.64	53.64		53.64	(36) - Grants-in-Aid-Salaries	54.59		54.59
52.50		52.50	56.14		56.14	62.02		62.02	TOTAL OF 004(05)(01)	57.59		57.59

**DEMAND NO-14
PLANNING AND PROGRAMME IMPLEMENTATION**

Controlling Officer : Chief Scientific Officer, Science & Technology

REVENUE SECTION

Sector : 'C' Economic Services
Major Head : 3425 - Other Scientific Research
Sub-Major Head : 60 - Others

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 004 - Research & Development			
									Sub Head : (05) - MISTIC			
									Detailed Head : 02 - MISTIC/NEA			
	69.56	69.56							Object Head : (31) - Grants-in-Aid-General			
	69.56	69.56							TOTAL OF 004(05)(02)			
									Sub Head : (06) - Mizoram Science Centre			
									Detailed Head : 00			
10.59		10.59	5.00		5.00	54.20		54.20	Object Head : (31) - Grants-in-Aid-General	8.00		8.00
131.48		131.48	137.21		137.21	141.90		141.90	(36) - Grants-in-Aid-Salaries	154.72		154.72
142.07		142.07	142.21		142.21	196.10		196.10	TOTAL OF 004(06)	162.72		162.72
									Minor Head : 800 - Other Expenditure			
									Sub Head : (90) - Socio-Economic Development Policy (SEDP)			
									Detailed Head : 03 - Implementation of SEDP under Science & Technology Deptt.			
16.56		16.56				34.65		34.65	Object Head : (31) - Grants-in-Aid-General			
16.56		16.56				34.65		34.65	TOTAL OF 800(90)(03)			
732.01	69.56	801.57	743.70		743.70	874.24		874.24	TOTAL OF MAJOR HEAD : 3425 (SCIENCE & TECH.)	820.11		820.11

CAPITAL SECTION

Sector : 'C' Capital Accounts of Economics Services

Major Head : 5425 - Capital Outlay on Other Scientific and Environmental Research

									Sub-Major Head : 00			
									Minor Head : 600 - Other Services			
									Sub-head : (01) - Schemes under Special Central Assistance			
									Detailed Head : 01 - Implementation of SCA under Science & Technology			
139.67		139.67							Object Head : (53) - Major Works			
139.67		139.67							TOTAL OF 600(01)(01)			
139.67		139.67							TOTAL OF MAJOR HEAD : 5425			
139.67		139.67							TOTAL OF CAPITAL SECTION			
871.68	69.56	941.24	743.70		743.70	874.24		874.24	GRAND TOTAL OF SCIENCE & TECHNOLOGY	820.11		820.11

**DEMAND NO-14
PLANNING AND PROGRAMME IMPLEMENTATION**

Controlling Officer : Director, Economic and Statistics

REVENUE SECTION

Sector : 'C' Economic Services
Major Head : 3454 - Census Survey & Statistics
Sub Major Head : 01 - Census

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 001-Direction & Administration			
									Sub Head : (01)-Direction			
									Detailed Head : 00			
488.12		488.12	410.95		410.95	496.35		496.35	Object Head : (01) - Salaries	515.23		515.23
17.37		17.37	17.77		17.77	17.77		17.77	(02) - Wages	11.91		11.91
16.89		16.89	7.50		7.50	29.50		29.50	(06) - Medical Treatment	7.20		7.20
6.11		6.11	6.00		6.00	6.00		6.00	(11) - Domestic Travel Expenses	8.00		8.00
13.06		13.06	13.50		13.50	16.00		16.00	(13) - Office Expenses	14.00		14.00
0.33		0.33	6.00		6.00	6.00		6.00	(14) - Rent, Rates & Taxes for Land & Buildings	0.50		0.50
8.49		8.49	1.50		1.50	1.50		1.50	(16) - Printing and Publication	3.00		3.00
5.19		5.19	3.00		3.00	3.00		3.00	(27) - Minor Civil and Electrical Works	3.00		3.00
555.56		555.56	466.22		466.22	576.12		576.12	TOTAL OF 001(01)	562.84		562.84
									Sub Head : (02)-Administration			
									Detailed Head : 00			
419.86		419.86	436.60		436.60	436.60		436.60	Object Head : (01) - Salaries	478.53		478.53
9.00		9.00	8.97		8.97	8.97		8.97	(02) - Wages	9.42		9.42
10.00		10.00	5.85		5.85	8.26		8.26	(06) - Medical Treatment	5.70		5.70
16.89		16.89	10.00		10.00	10.00		10.00	(11) - Domestic Travel Expenses	10.00		10.00
12.19		12.19	10.00		10.00	12.00		12.00	(13) - Office Expenses	10.00		10.00
467.94		467.94	471.42		471.42	475.83		475.83	TOTAL OF 001(02)	513.65		513.65

**DEMAND NO-14
PLANNING AND PROGRAMME IMPLEMENTATION**

Controlling Officer : Director, Economic and Statistics

REVENUE SECTION

Sector : 'C' Economic Services
Major Head : 3454 - Census Survey & Statistics
Sub Major Head : 01 - Census

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 800-Other Expenditure			
									Sub Head : (90)-Socio-Economic Development Policy (SEDP)			
									Detailed Head : 01-Implementation of SEDP under Economics & Statistics			
8.92		8.92				13.45		13.45	Object Head : (50) - Other Charges			
8.92		8.92				13.45		13.45	TOTAL OF 800(90)(01)			
									Sub Major Head : 02 - Surveys & Statistics			
									Minor Head : 111-Vital Statistics			
									Sub Head : (01)-Registration of Births & Death			
									Detailed Head : 00			
83.94		83.94	88.76		88.76	92.86		92.86	Object Head : (01) - Salaries	95.40		95.40
1.05		1.05	0.75		0.75	0.75		0.75	(06) - Medical Treatment	0.75		0.75
15.82		15.82	17.50		17.50	17.50		17.50	(11) - Domestic Travel Expenses	18.00		18.00
36.45		36.45	13.50		13.50	33.50		33.50	(13) - Office Expenses	20.00		20.00
0.19		0.19	2.00		2.00	2.00		2.00	(16) - Printing and Publication	3.00		3.00
									(49) - Other Revenue Expenditure	30.00		30.00
62.00		62.00	15.50		15.50	65.00		65.00	(50) - Other Charges			
199.45		199.45	138.01		138.01	211.61		211.61	TOTAL OF 111(01)	167.15		167.15
									Minor Head : 112 - Economic Advice & Statistics			
									Sub Head : (02) - Price & Marketing			
									Detailed Head : 00			
27.60		27.60	22.89		22.89	28.85		28.85	Object Head : (01) - Salaries	29.78		29.78
0.18		0.18	0.30		0.30	0.30		0.30	(06) - Medical Treatment	0.30		0.30
0.58		0.58	1.00		1.00	1.00		1.00	(11) - Domestic Travel Expenses	1.00		1.00
1.50		1.50	1.50		1.50	1.50		1.50	(13) - Office Expenses	1.50		1.50
29.86		29.86	25.69		25.69	31.65		31.65	TOTAL OF 112(02)	32.58		32.58

**DEMAND NO-14
PLANNING AND PROGRAMME IMPLEMENTATION**

Controlling Officer : Director, Economic & Statistics

REVENUE SECTION

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

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 201-National Sample Survey Organisation			
									Sub Head : (01)-National Sample Survey			
									Detailed Head : 01-National Sample Survey			
166.09		166.09	135.91		135.91	166.94		166.94	Object Head : (01) - Salaries	180.59		180.59
1.49		1.49	2.10		2.10	2.10		2.10	(06) - Medical Treatment	2.25		2.25
21.70		21.70	5.00		5.00	5.00		5.00	(11)-Domestic Travel Expenses	6.00		6.00
5.39		5.39	8.00		8.00	8.00		8.00	(13) - Office Expenses	8.00		8.00
194.67		194.67	151.01		151.01	182.04		182.04	TOTAL OF 201(01)(01)	196.84		196.84
									Minor Head : 203 - Computer Service			
									Sub Head : (01) - Computer Service			
									Detailed Head : 00			
2.00		2.00	2.00		2.00	2.00		2.00	Object Head : (13) - Office Expenses	2.00		2.00
2.00		2.00	2.00		2.00	2.00		2.00	TOTAL OF 203(01)	2.00		2.00
									Minor Head : 205 - State Statistical Agency			
									Sub Head : (01) - Press & Publicity			
									Detailed Head : 00			
7.94		7.94	6.64		6.64	8.51		8.51	Object Head : (01) - Salaries	8.98		8.98
			0.15		0.15	0.15		0.15	(06) - Medical Treatment	0.15		0.15
			1.00		1.00	1.00		1.00	(11) - Domestic Travel Expenses	1.00		1.00
1.50		1.50	1.50		1.50	1.50		1.50	(13) - Office Expenses	1.50		1.50
9.44		9.44	9.29		9.29	11.16		11.16	TOTAL OF 205(01)	11.63		11.63
									Sub Head : (02) - Training of Statistical Personnel			
									Detailed Head : 00			
0.50		0.50	0.50		0.50	0.50		0.50	Object Head : (13) - Office Expenses	1.00		1.00
0.50		0.50	0.50		0.50	0.50		0.50	TOTAL OF 205(02)	1.00		1.00
1468.34		1468.34	1264.14		1264.14	1504.36		1504.36	TOTAL OF MAJOR HEAD : 3454	1487.69		1487.69

**DEMAND NO-14
PLANNING AND PROGRAMME IMPLEMENTATION**

Controlling Officer : Director, Economic & Statistics

CAPITAL SECTION

Sector : 'C' Capital Accounts of Economics Services
Major Head : 5475 - Capital Outlay on General Economic Services
Sub Major Head : 00

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 112 - Statistics			
									Sub-head : (02) - Schemes under Special Central Assistance			
									Detailed Head : 02- Implementation of SCA under Eco. & Stats.			
161.00		161.00							Object Head : (53) - Major Works			
161.00		161.00							TOTAL OF 112(02)(02)			
161.00		161.00							TOTAL OF MAJOR HEAD : 5475			
1468.34		1468.34	1264.14		1264.14	1504.36		1504.36	TOTAL OF REVENUE SECTION (ECO & STATS)	1487.69		1487.69
161.00		161.00							TOTAL OF CAPITAL SECTION (ECO & STATS)			
1629.34		1629.34	1264.14		1264.14	1504.36		1504.36	GRAND TOTAL OF ECO & STATS	1487.69		1487.69
9728.20	69.56	9797.76	9317.21		9317.21	9953.93		9953.93	TOTAL OF REVENUE SECTION	12027.41		12027.41
30706.13		30706.13				30086.52		30086.52	TOTAL OF CAPITAL SECTION			
40434.33	69.56	40503.89	9317.21		9317.21	40040.45		40040.45	TOTAL OF DEMAND NO. 14	12027.41		12027.41

**DEMAND NO-15
GENERAL ADMINISTRATION**

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

<i>Actuals 2022-23</i>			<i>Budget Estimates 2023-24</i>			<i>Revised Estimates 2023-24</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2024-25</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS / Others</i>	<i>Total</i>
6063.72		6063.72	6446.16		6446.16	6662.57		6662.57	(01) - Salaries	6899.46		6899.46
1024.61		1024.61	938.39		938.39	1525.09		1525.09	(02) - Wages	984.49		984.49
133.04		133.04	119.15		119.15	198.16		198.16	(06) - Medical Treatment	116.52		116.52
225.76		225.76	107.97		107.97	2514.59		2514.59	(11) - Domestic Travel Expenses	152.09		152.09
									(12) - Foreign Travel Expenses			
1273.41		1273.41	836.25		836.25	1990.13		1990.13	(13) - Office Expenses	1032.07		1032.07
29.31		29.31	30.54		30.54	30.54		30.54	(14) - Rent, Rates & Taxes for Land & Buildings	31.77		31.77
8.65		8.65	9.60		9.60	104.42		104.42	(16) - Printing and Publication	12.60		12.60
278.17		278.17	102.10		102.10	671.39		671.39	(20) - Other Administrative Expenses			
									(21) - Materials and Supplies			
									(24) - Fuels and Lubricants	4.20		4.20
11.97		11.97	12.00		12.00	12.00		12.00	(26) - Advertising and Publicity	12.50		12.50
2180.23		2180.23	414.65		414.65	926.91		926.91	(27) - Minor Civil and Electrical Works	575.45		575.45
									(28) - Professional Services			
									(29) - Repair and Maintenance	10.10		10.10
115.00		115.00	115.00		115.00	115.00		115.00	(31) - Grants-in-Aid-General	110.00		110.00
									(33) - Subsidies			
									(34) - Scholarships			
									(35) - Grants for Creation of Capital Assets			
									(36) - Grants-in-Aid-Salaries			
									(40) - Awards and Prizes			
									(41) - Secret Services Expenditure			
									(49) - Other Revenue Expenditure	589.42		589.42
3112.28		3112.28	217.92		217.92	2626.78		2626.78	(50) - Other Charges			
119.76		119.76	0.10		0.10	2755.81		2755.81	(51) - Motor Vehicles			
			0.10		0.10	0.10		0.10	(52) - Machinery and Equipment			
4349.10		4349.10				212.11		212.11	(53) - Major Works			
									(55) - Loans and Advances			
									(56) - Repayment of Borrowings			
192.00		192.00							(60) - Other Capital Expenditure			
									(64) - Write Off of Losses			
19117.01		19117.01	9349.93		9349.93	20345.60		20345.60	TOTAL OF DEMAND NO. 15	10530.67		10530.67
						46.76		46.76	<i>Fund transferred to P&E</i>			
						105.35		105.35	<i>Fund transferred to PHE</i>			
						394.39		394.39	<i>Fund transferred to PWD</i>			
19117.01		19117.01	9349.93		9349.93	19799.10		19799.10	NET TOTAL OF DEMAND NO. 15 (VOTED)	10530.67		10530.67

**DEMAND NO-15
GENERAL ADMINISTRATION**

Schedule for Object Headwise Expenditure

(₹ in lakh)

<i>Actuals 2022-23</i>			<i>Budget Estimates 2023-24</i>			<i>Revised Estimates 2023-24</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2024-25</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS / Others</i>	<i>Total</i>
Major Head : 2015 - Elections (CEO) & State Election Commission (SEC)												
524.41		524.41	666.82		666.82	666.82		666.82	(01) - Salaries	674.62		674.62
309.37		309.37	192.32		192.32	769.24		769.24	(02) - Wages	201.49		201.49
14.37		14.37	10.05		10.05	13.09		13.09	(06) - Medical Treatment	10.95		10.95
135.19		135.19	17.56		17.56	2374.73		2374.73	(11) - Domestic Travel Expenses	19.61		19.61
252.44		252.44	72.28		72.28	1086.04		1086.04	(13) - Office Expenses	73.24		73.24
6.00		6.00	6.00		6.00	6.00		6.00	(14) - Rent, Rates & Taxes for Land & Buildings	6.00		6.00
2.32		2.32	1.10		1.10	95.92		95.92	(16) - Printing and Publication	1.10		1.10
11.11		11.11	0.10		0.10	467.09		467.09	(20) - Other Administrative Expenses			
79.73		79.73	0.10		0.10	156.67		156.67	(27) - Minor Civil and Electrical Works	0.10		0.10
									(49) - Other Revenue Expenditure	0.60		0.60
106.07		106.07	0.60		0.60	1659.49		1659.49	(50) - Other Charges			
119.76		119.76	0.10		0.10	2755.81		2755.81	(51) - Motor Vehicles			
1560.77		1560.77	967.03		967.03	10050.90		10050.90	TOTAL OF MAJOR HEAD : 2015	987.71		987.71
Major Head : 2052 - Secretariat General Services												
75.10		75.10	78.98		78.98	83.11		83.11	(01) - Salaries	88.00		88.00
39.04		39.04	33.27		33.27	33.27		33.27	(02) - Wages	27.32		27.32
0.70		0.70	1.50		1.50	16.93		16.93	(06) - Medical Treatment	1.95		1.95
			2.25		2.25	2.25		2.25	(11) - Domestic Travel Expenses	2.25		2.25
52.48		52.48	19.80		19.80	70.88		70.88	(13) - Office Expenses	30.00		30.00
171.43		171.43	20.00		20.00	122.30		122.30	(20) - Other Administrative Expenses			
2.00		2.00	2.00		2.00	55.02		55.02	(27) - Minor Civil and Electrical Works	102.00		102.00
									(49) - Other Revenue Expenditure	12.50		12.50
12.48		12.48	12.50		12.50	12.50		12.50	(50) - Other Charges			
353.23		353.23	170.30		170.30	396.26		396.26	TOTAL OF MAJOR HEAD : 2052	264.02		264.02
						53.02		53.02	<i>Fund transferred to PWD</i>			
353.23		353.23	170.30		170.30	343.24		343.24	NET TOTAL OF MAJOR HEAD : 2052	264.02		264.02

**DEMAND NO-15
GENERAL ADMINISTRATION**

Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Object Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
Major Head : 2053 - District Administration												
3992.40		3992.40	4223.33		4223.33	4409.29		4409.29	(01) - Salaries	4584.55		4584.55
404.72		404.72	426.67		426.67	434.76		434.76	(02) - Wages	453.81		453.81
89.30		89.30	82.05		82.05	141.00		141.00	(06) - Medical Treatment	77.37		77.37
74.39		74.39	67.91		67.91	115.46		115.46	(11) - Domestic Travel Expenses	106.28		106.28
422.23		422.23	270.10		270.10	331.75		331.75	(13) - Office Expenses	399.76		399.76
1.07		1.07	1.07		1.07	1.07		1.07	(14) - Rent, Rates & Taxes for Land & Buildings	1.07		1.07
6.33		6.33	8.50		8.50	8.50		8.50	(16) - Printing and Publication	11.50		11.50
86.81		86.81	76.00		76.00	76.00		76.00	(20) - Other Administrative Expenses			
									(24) - Fuels and Lubricants	4.20		4.20
5.97		5.97	6.00		6.00	6.00		6.00	(26) - Advertising and Publicity	6.50		6.50
1853.76		1853.76	298.70		298.70	556.54		556.54	(27) - Minor Civil and Electrical Works	342.50		342.50
									(29) Repair and Maintenance	8.00		8.00
115.00		115.00	115.00		115.00	115.00		115.00	(31) - Grants-in-Aid-General	110.00		110.00
									(49) - Other Revenue Expenditure	53.02		53.02
1633.92		1633.92	63.02		63.02	63.02		63.02	(50) - Other Charges			
8685.90		8685.90	5638.35		5638.35	6258.39		6258.39	TOTAL OF MAJOR HEAD : 2053	6158.56		6158.56
						241.84		241.84	Fund transferred to PWD			
8685.90		8685.90	5638.35		5638.35	6016.55		6016.55	NET TOTAL OF MAJOR HEAD : 2053	6158.56		6158.56
Major Head : 2070 - Other Administrative Services												
987.83		987.83	1016.73		1016.73	1043.05		1043.05	(01) - Salaries	1042.24		1042.24
212.55		212.55	225.42		225.42	227.11		227.11	(02) - Wages	241.79		241.79
18.82		18.82	18.95		18.95	19.86		19.86	(06) - Medical Treatment	19.50		19.50
13.87		13.87	14.25		14.25	15.15		15.15	(11) - Domestic Travel Expenses	17.95		17.95
509.70		509.70	438.57		438.57	450.96		450.96	(13) - Office Expenses	493.57		493.57
22.24		22.24	23.47		23.47	23.47		23.47	(14) - Rent, Rates & Taxes for Land & Buildings	24.70		24.70
161.87		161.87	101.85		101.85	141.58		141.58	(27) - Minor Civil and Electrical Works	118.85		118.85
									(29) - Repair and Maintenance	2.10		2.10
									(49) - Other Revenue Expenditure	22.30		22.30
62.17		62.17	13.30		13.30	138.74		138.74	(50) - Other Charges			
			0.10		0.10	0.10		0.10	(52) - Machinery and Equipment			
1989.05		1989.05	1852.64		1852.64	2060.02		2060.02	TOTAL OF MAJOR HEAD : 2070	1983.00		1983.00

**DEMAND NO-15
GENERAL ADMINISTRATION**

Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Object Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
Major Head : 2251 - Secretariat Social Services (MSIC)												
297.32		297.32	263.64		263.64	263.64		263.64	(01) - Salaries	309.95		309.95
23.60		23.60	24.47		24.47	24.47		24.47	(02) - Wages	26.22		26.22
4.17		4.17	3.45		3.45	3.45		3.45	(06) - Medical Treatment	3.45		3.45
1.61		1.61	5.00		5.00	5.00		5.00	(11) - Domestic Travel Expenses	5.00		5.00
22.00		22.00	22.00		22.00	37.00		37.00	(13) - Office Expenses	22.00		22.00
8.82		8.82	6.00		6.00	6.00		6.00	(20) - Other Administrative Services			
6.00		6.00	6.00		6.00	6.00		6.00	(26) - Advertising and Publicity	6.00		6.00
									(49) - Other Revenue Expenditure	1.00		1.00
1.00		1.00	1.00		1.00	1.00		1.00	(50) - Other Charges			
364.52		364.52	331.56		331.56	346.56		346.56	TOTAL OF MAJOR HEAD: 2251	373.62		373.62
Major Head : 3053 - Civil Aviation												
186.66		186.66	196.66		196.66	196.66		196.66	(01) - Salaries	200.10		200.10
35.33		35.33	36.24		36.24	36.24		36.24	(02) - Wages	33.86		33.86
5.68		5.68	3.15		3.15	3.83		3.83	(06) - Medical Treatment	3.30		3.30
0.70		0.70	1.00		1.00	2.00		2.00	(11) - Domestic Travel Expenses	1.00		1.00
14.56		14.56	13.50		13.50	13.50		13.50	(13) - Office Expenses	13.50		13.50
82.87		82.87	12.00		12.00	17.10		17.10	(27) - Minor Civil and Electrical Works	12.00		12.00
									(49) - Other Revenue Expenditure	500.00		500.00
1296.64		1296.64	127.50		127.50	752.03		752.03	(50) - Other Charges			
1622.44		1622.44	390.05		390.05	1021.36		1021.36	TOTAL OF MAJOR HEAD : 3053	763.76		763.76
						39.53		39.53	<i>Fund transferred to PWD</i>			
1622.44		1622.44	390.05		390.05	981.83		981.83	NET TOTAL OF MAJOR HEAD : 3053	763.76		763.76
CAPITAL SECTION												
Major Head : 4070- Capital Outlay on Other Administrative Services												
2256.11		2256.11				152.11		152.11	(53) - Major Works			
192.00		192.00							(60) - Other Capital Expenditure			
2448.11		2448.11				152.11		152.11	TOTAL OF MAJOR HEAD : 4070			
						46.76		46.76	<i>Fund transferred to P&E</i>			
						105.35		105.35	<i>Fund transferred to PHE</i>			
2448.11		2448.11							NET TOTAL OF MAJOR HEAD : 4070			
Major Head : 5053- Capital Outlay on Civil Aviation												
2092.99		2092.99				60.00		60.00	(53) - Major Works			
2092.99		2092.99				60.00		60.00	TOTAL OF MAJOR HEAD : 5053			
						60.00		60.00	<i>Fund transferred to PWD</i>			
2092.99		2092.99							NET TOTAL OF MAJOR HEAD : 5053			

**DEMAND NO-15
GENERAL ADMINISTRATION**

Controlling Officer : Joint Chief Electoral Officer

I Estimates of the Amount required in the year ending 31st March 2025 to defray the charges in respect of General Administration Department

(₹ in lakh)

REVENUE SECTION

Sector : 'A' General Services

Major Head : 2015 - Elections

Sub Major Head : 00

	Revenue	Capital	Total
Voted	10530.67		10530.67
Charged			
Total	10530.67		10530.67

II Details of the Estimates are given below:-

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 102-Electoral Officer			
									Sub Head : (01) - Direction			
									Detailed Head : 00			
166.39		166.39	223.59		223.59	223.59		223.59	Object Head : (01) - Salaries	225.38		225.38
3.00		3.00	3.34		3.34	3.34		3.34	(02) - Wages	3.24		3.24
1.43		1.43	2.85		2.85	2.85		2.85	(06) - Medical Treatment	2.85		2.85
2.99		2.99	3.00		3.00	3.00		3.00	(11) - Domestic Travel Expenses	3.00		3.00
11.25		11.25	11.25		11.25	11.25		11.25	(13) - Office Expenses	11.25		11.25
0.32		0.32	1.00		1.00	1.00		1.00	(16) - Printing and Publication	1.00		1.00
									(49) - Other Revenue Expenditure	0.50		0.50
11.48		11.48	0.50		0.50	9.42		9.42	(50) - Other Charges			
196.86		196.86	245.53		245.53	254.45		254.45	TOTAL OF 102(01)	247.22		247.22
									Sub Head : (02) - Administration			
									Detailed Head : 00			
213.02		213.02	249.54		249.54	249.54		249.54	Object Head : (01) - Salaries	260.24		260.24
7.59		7.59	4.50		4.50	4.50		4.50	(06) - Medical Treatment	4.80		4.80
2.05		2.05	2.25		2.25	3.75		3.75	(11) - Domestic Travel Expenses	4.30		4.30
7.10		7.10	7.20		7.20	7.20		7.20	(13) - Office Expenses	8.00		8.00
229.76		229.76	263.49		263.49	264.99		264.99	TOTAL OF 102(02)	277.34		277.34
									Minor Head : 103-Preparation and Printing of Electoral Rolls			
									Sub Head : (01) - Preparation and Printing of Electoral Rolls			
									Detailed Head : 00			
189.17		189.17	138.23		138.23	300.58		300.58	Object Head : (02) - Wages	144.04		144.04
54.75		54.75	8.46		8.46	87.28		87.28	(11) - Domestic Travel Expenses	8.46		8.46
121.91		121.91	21.89		21.89	155.37		155.37	(13) - Office Expenses	21.89		21.89
365.83		365.83	168.58		168.58	543.23		543.23	TOTAL OF 103(01)	174.39		174.39

**DEMAND NO-15
GENERAL ADMINISTRATION**

**Controlling Officer : Joint Chief Electoral Officer
REVENUE SECTION**

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

II Details of the Estimates are given below:-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 104-Charges for Conduct of Election for Lok Sabha and State / Union Territory Legislative			
									Sub Head : (01) - Conduct of Election to MP/MLA			
									Detailed Head : 00			
			0.10		0.10	347.10		347.10	Object Head : (02) - Wages	0.10		0.10
			0.10		0.10	2176.71		2176.71	(11) - Domestic Travel Expenses	0.10		0.10
			0.10		0.10	802.03		802.03	(13) - Office Expenses	0.10		0.10
			0.10		0.10	94.92		94.92	(16) - Printing and Publication	0.10		0.10
			0.10		0.10	467.09		467.09	(20) - Other Administrative Expenses			
74.73		74.73	0.10		0.10	156.67		156.67	(27) - Minor Civil and Electrical Works	0.10		0.10
									(49) - Other Revenue Expenditure	0.10		0.10
29.84		29.84	0.10		0.10	1579.19		1579.19	(50) - Other Charges			
			0.10		0.10	2632.09		2632.09	(51) - Motor Vehicles			
104.57		104.57	0.80		0.80	8255.80		8255.80	TOTAL OF 104(01)	0.60		0.60
									Minor Head : 108-Issue of Photo Identity Cards to Voters			
									Sub Head : (01)-Issue of Photo Identity Cards to Voters			
									Detailed Head : 00			
20.82		20.82	24.62		24.62	24.62		24.62	Object Head : (02) - Wages	19.11		19.11
0.69		0.69	2.25		2.25	2.25		2.25	(11) - Domestic Travel Expenses	2.25		2.25
13.46		13.46	13.50		13.50	13.50		13.50	(13) - Office Expenses	13.50		13.50
34.97		34.97	40.37		40.37	40.37		40.37	TOTAL OF 108(01)	34.86		34.86
931.99		931.99	718.77		718.77	9358.84		9358.84	TOTAL OF MAJOR HEAD : 2015 (CEO)	734.41		734.41

**DEMAND NO-15
GENERAL ADMINISTRATION**

Controlling Officer : Secretary, State Election Commission

REVENUE SECTION

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

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 101 - Election Commission			
									Sub Head : (01) - State Election Commission			
									Detailed Head : 01 - State Election Commission			
145.00		145.00	193.69		193.69	193.69		193.69	Object Head : (01) - Salaries	189.00		189.00
21.93		21.93	26.03		26.03	26.03		26.03	(02) - Wages	35.00		35.00
5.35		5.35	2.70		2.70	5.74		5.74	(06) - Medical Treatment	3.30		3.30
1.07		1.07	1.50		1.50	1.50		1.50	(11) - Domestic Travel Expenses	1.50		1.50
17.85		17.85	18.34		18.34	18.34		18.34	(13) - Office Expenses	18.50		18.50
6.00		6.00	6.00		6.00	6.00		6.00	(14) - Rent, Rates & Taxes for Land & Buildings	6.00		6.00
197.20		197.20	248.26		248.26	251.30		251.30	TOTAL OF 101(01)(01)	253.30		253.30
									Detailed Head : 02 - Conduct of Election			
6.75		6.75				10.92		10.92	Object Head : (02) - Wages			
1.16		1.16				1.00		1.00	(11) - Domestic Travel Expenses			
8.80		8.80				12.81		12.81	(13) - Office Expenses			
26.83		26.83				22.67		22.67	(50) - Other Charges			
43.54		43.54				47.40		47.40	TOTAL OF 101(01)(02)			
									Minor Head : 109 - Charges for Conduct of Election to Panchayats/Local Bodies			
									Sub Head : (02) - Election of Members of District Councils			
									Detailed Head : 01 - Election to Members of MADC			
16.74		16.74				2.88		2.88	Object Head : (02) - Wages			
57.99		57.99				0.78		0.78	(11) - Domestic Travel Expenses			
19.00		19.00				0.38		0.38	(13) - Office Expenses			
5.00		5.00							(27) - Minor Civil and Electrical Works			
25.00		25.00				0.75		0.75	(50) - Other Charges			
100.00		100.00				3.50		3.50	(51) - Motor Vehicles			
223.73		223.73				8.29		8.29	TOTAL OF 109(02)(01)			

**DEMAND NO-15
GENERAL ADMINISTRATION**

Controlling Officer : Secretary, State Election Commission

REVENUE SECTION

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

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 109 - Charges for Conduct of Election to Panchayats/Local Bodies			
									Sub Head : (02) - Election of Members of District Councils			
									Detailed Head : 02 - Election to Members of CADC			
						18.34		18.34	Object Head : (02) - Wages			
						56.38		56.38	(11) - Domestic Travel Expenses			
						27.80		27.80	(13) - Office Expenses			
						32.63		32.63	(50) - Other Charges			
						60.34		60.34	(51) - Motor Vehicles			
						195.49		195.49	TOTAL OF 109(02)(01)			
									Sub Head : (03) - Conduct of Election to Village Councils			
									Detailed Head : 00			
17.19		17.19				10.55		10.55	Object Head : (02) - Wages			
8.29		8.29				8.62		8.62	(11) - Domestic Travel Expenses			
11.83		11.83				8.03		8.03	(13) - Office Expenses			
3.23		3.23				5.06		5.06	(50) - Other Charges			
3.47		3.47				3.41		3.41	(51) - Motor Vehicles			
44.01		44.01				35.67		35.67	TOTAL OF 109(03)			
									Sub Head : (05) - Election to Local Councils			
									Detailed Head : 00			
14.10						4.61		4.61	Object Head : (02) - Wages			
6.73		6.73				2.11		2.11	(13) - Office Expenses			
3.69		3.69				2.95		2.95	(50) - Other Charges			
2.90		2.90				1.36		1.36	(51) - Motor Vehicles			
27.42		27.42				11.03		11.03	TOTAL OF 109(05)			

**DEMAND NO-15
GENERAL ADMINISTRATION**

Controlling Officer : Secretary, State Election Commission
REVENUE SECTION

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

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 109 - Charges for Conduct of Election to Panchayats/Local Bodies			
									Sub Head : (06) - Bye - Election to Village Councils			
									Detailed Head : 01 - Election to Village Councils under MADC			
4.74		4.74				18.02		18.02	Object Head : (02) - Wages			
1.18		1.18				30.54		30.54	(11) - Domestic Travel Expenses			
3.15		3.15				23.83		23.83	(13) - Office Expenses			
0.54		0.54				6.00		6.00	(50) - Other Charges			
2.40		2.40				51.61		51.61	(51) - Motor Vehicles			
12.01		12.01				130.00		130.00	TOTAL OF 109(06)(01)			
									Detailed Head : 02 - Election to Village Councils under LADC			
1.11		1.11				2.25		2.25	Object Head : (02) - Wages			
2.32		2.32				2.92		2.92	(11) - Domestic Travel Expenses			
1.65		1.65				3.39		3.39	(13) - Office Expenses			
0.46		0.46				0.82		0.82	(50) - Other Charges			
2.24		2.24				3.50		3.50	(51) - Motor Vehicles			
7.78		7.78				12.88		12.88	TOTAL OF 109(06)(02)			
									Sub Head : (08) - Election to Lunglei Municipal Council			
									Detailed Head : 02 - Conduct of Election			
13.82		13.82							Object Head : (02) - Wages			
2.70		2.70							(11) - Domestic Travel Expenses			
29.71		29.71							(13) - Office Expenses			
2.00		2.00							(16) - Printing and Publication			
11.11		11.11							(20) - Other Administrative Expenses			
5.00		5.00							(50) - Other Charges			
8.75		8.75							(51) - Motor Vehicles			
73.09		73.09							TOTAL OF 109(08)(02)			
628.78		628.78	248.26		248.26	692.06		692.06	TOTAL OF MAJOR HEAD 2015 (SEC)	253.30		253.30
1560.77		1560.77	967.03		967.03	10050.90		10050.90	TOTAL OF MAJOR HEAD: 2015	987.71		987.71
1560.77		1560.77	967.03		967.03	10050.90		10050.90	TOTAL OF ELECTION DEPARTMENT	987.71		987.71

**DEMAND NO-15
GENERAL ADMINISTRATION**

Controlling Officer : Secretary, General Administration Department

REVENUE SECTION

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

II Details of the Estimates are given below:-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 090 - Secretariat			
									Sub Head : 03 - General Administration Department			
									Detailed Head : 01 - General Administration Department			
						19.46		19.46	Object Head : (13)-Office Expenses	10.00		10.00
						53.02		53.02	(27) - Minor Civil and Electrical Works			
						72.48		72.48	TOTAL OF 090(03)(01)	10.00		10.00
						53.02		53.02	Fund transferred to PWD			
						19.46		19.46	NET TOTAL OF 090(03)(01)	10.00		10.00
									Detailed Head : 02 - Repair of Govt. Residential Buildings under General Pool			
									Object Head : (27) - Minor Civil and Electrical Works	100.00		100.00
									TOTAL OF 090(03)(02)	100.00		100.00
									Minor Head : 092 - Other Offices			
									Sub Head : (01) - Protocol Wing			
									Detailed Head : 00			
75.10		75.10	78.98		78.98	83.11		83.11	Object Head : (01) - Salaries	88.00		88.00
39.04		39.04	33.27		33.27	33.27		33.27	(02) - Wages	27.32		27.32
0.70		0.70	1.50		1.50	16.93		16.93	(06) - Medical Treatment	1.95		1.95
			2.25		2.25	2.25		2.25	(11) - Domestic Travel Expenses	2.25		2.25
52.48		52.48	19.80		19.80	51.42		51.42	(13) - Office Expenses	20.00		20.00
171.43		171.43	20.00		20.00	122.30		122.30	(20) - Other Administrative Expenses			
2.00		2.00	2.00		2.00	2.00		2.00	(27) - Minor Civil and Electrical Works	2.00		2.00
									(49) - Other Revenue Expenditure	12.50		12.50
12.48		12.48	12.50		12.50	12.50		12.50	(50) - Other Charges			
353.23		353.23	170.30		170.30	323.78		323.78	TOTAL OF 092(01)	154.02		154.02
353.23		353.23	170.30		170.30	396.26		396.26	TOTAL OF MAJOR HEAD : 2052	264.02		264.02
						53.02		53.02	Fund transferred to PWD			
353.23		353.23	170.30		170.30	343.24		343.24	NET TOTAL OF MAJOR HEAD : 2052	264.02		264.02
353.23		353.23	170.30		170.30	396.26		396.26	TOTAL OF PROTOCOL	264.02		264.02

**DEMAND NO-15
GENERAL ADMINISTRATION**

Controlling Officer : Deputy Commissioner, Aizawl

REVENUE SECTION

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

II Details of the Estimates are given below:-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 093 - District Establishments			
									Sub Head : (01) D.C., Aizawl			
									Detailed Head : 00			
824.89		824.89	853.36		853.36	853.36		853.36	Object Head : (01) - Salaries	821.70		821.70
48.61		48.61	49.90		49.90	49.90		49.90	(02) - Wages	52.89		52.89
21.00		21.00	18.60		18.60	43.23		43.23	(06) - Medical Treatment	12.90		12.90
4.87		4.87	4.88		4.88	15.37		15.37	(11) - Domestic Travel Expenses	11.00		11.00
38.69		38.69	34.20		34.20	34.20		34.20	(13) - Office Expenses	50.00		50.00
0.50		0.50	1.00		1.00	1.00		1.00	(16) - Printing and Publication	1.00		1.00
22.77		22.77	15.00		15.00	15.00		15.00	(20) - Other Administrative Expenses			
2.50		2.50	5.00		5.00	14.00		14.00	(27) - Minor Civil and Electrical Works	5.00		5.00
									(49) - Other Revenue Expenditure	1.02		1.02
902.35		902.35	1.02		1.02	1.02		1.02	(50) - Other Charges			
1866.18		1866.18	982.96		982.96	1027.08		1027.08	TOTAL OF 093(01)	955.51		955.51
									Detailed Head : 04 - Aadhaar - BME			
29.51		29.51				21.16		21.16	Object Head : (13)-Office Expenses			
29.51		29.51				21.16		21.16	TOTAL OF 093(01)(04)			
									Minor Head : 094 - Other Establishments			
									Sub Head : (01) - Sub Division, Aizawl			
									Detailed Head : 00			
26.83		26.83	32.01		32.01	32.01		32.01	Object Head : (01) - Salaries	34.90		34.90
0.45		0.45	0.45		0.45	3.16		3.16	(06) - Medical Treatment	0.45		0.45
1.50		1.50	1.50		1.50	1.50		1.50	(11) - Domestic Travel Expenses	2.00		2.00
4.50		4.50	4.50		4.50	4.50		4.50	(13) - Office Expenses	5.00		5.00
2.00		2.00	2.00		2.00	2.00		2.00	(27) - Minor Civil and Electrical Works	2.50		2.50
35.28		35.28	40.46		40.46	43.17		43.17	TOTAL OF 094(01)	44.85		44.85
1930.97		1930.97	1023.42		1023.42	1091.41		1091.41	TOTAL REVENUE OF D.C., AIZAWL	1000.36		1000.36

**DEMAND NO-15
GENERAL ADMINISTRATION**

Controlling Officer : Deputy Commissioner, Lunglei

REVENUE SECTION

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

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 093 - District Establishments			
									Sub Head : (02)-D.C., Lunglei			
									Detailed Head : 00			
510.39		510.39	473.38		473.38	473.38		473.38	Object Head : (01) - Salaries	571.42		571.42
12.80		12.80	13.56		13.56	13.56		13.56	(02) - Wages	11.73		11.73
13.40		13.40	10.05		10.05	10.05		10.05	(06) - Medical Treatment	10.05		10.05
6.94		6.94	5.78		5.78	10.28		10.28	(11) - Domestic Travel Expenses	10.28		10.28
22.50		22.50	22.50		22.50	22.50		22.50	(13) - Office Expenses	31.56		31.56
0.50		0.50	0.50		0.50	0.50		0.50	(16) - Printing and Publication	0.50		0.50
7.65		7.65	7.30		7.30	7.30		7.30	(20) - Other Administrative Expenses			
4.00		4.00	4.00		4.00	4.00		4.00	(27) - Minor Civil and Electrical Works	4.00		4.00
									(49) - Other Revenue Expenditure	1.00		1.00
1.00		1.00	1.00		1.00	1.00		1.00	(50) - Other Charges			
579.18		579.18	538.07		538.07	542.57		542.57	TOTAL OF 093(02)	640.54		640.54
									Detailed Head : 04 - Aadhaar - BME			
5.27		5.27				9.36		9.36	Object Head : (13) - Office Expenses			
5.27		5.27				9.36		9.36	TOTAL OF 093(02)(04)			
									Minor Head : 094 - Other Establishments			
									Sub Head : (03) - Sub Division, Lunglei			
									Detailed Head : 00			
36.20		36.20	37.45		37.45	37.45		37.45	Object Head : (01) - Salaries	53.87		53.87
			0.60		0.60	0.60		0.60	(06) - Medical Treatment	2.07		2.07
1.40		1.40	1.50		1.50	1.50		1.50	(11) - Domestic Travel Expenses	1.50		1.50
6.30		6.30	6.30		6.30	6.30		6.30	(13) - Office Expenses	6.30		6.30
3.00		3.00	3.00		3.00	3.00		3.00	(27) - Minor Civil and Electrical Works	3.00		3.00
46.90		46.90	48.85		48.85	48.85		48.85	TOTAL OF 094(03)	66.74		66.74
631.35		631.35	586.92		586.92	600.78		600.78	TOTAL REVENUE OF D.C., LUNGLEI	707.28		707.28

**DEMAND NO-15
GENERAL ADMINISTRATION**

Controlling Officer : Deputy Commissioner, Siaha

REVENUE SECTION

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

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 093 - District Establishments			
									Sub Head : (03) - D.C., Siaha			
									Detailed Head : 00			
380.78		380.78	401.20		401.20	401.20		401.20	Object Head : (01) - Salaries	436.00		436.00
22.10		22.10	23.52		23.52	23.52		23.52	(02) - Wages	25.40		25.40
3.65		3.65	6.60		6.60	6.60		6.60	(06) - Medical Treatment	6.00		6.00
7.83		7.83	6.00		6.00	6.00		6.00	(11) - Domestic Travel Expenses	9.00		9.00
24.80		24.80	24.30		24.30	24.30		24.30	(13) - Office Expenses	39.00		39.00
0.50		0.50	0.50		0.50	0.50		0.50	(16) - Printing and Publication	1.00		1.00
7.96		7.96	7.00		7.00	7.00		7.00	(20) - Other Administrative Expenses			
4.50		4.50	4.50		4.50	4.50		4.50	(27)-Minor Civil and Electrical Works	8.00		8.00
									(49) - Other Revenue Expenditure	5.00		5.00
1.00		1.00	1.00		1.00	1.00		1.00	(50) - Other Charges			
453.12		453.12	474.62		474.62	474.62		474.62	TOTAL OF 093(03)	529.40		529.40
									Detailed Head : 04 - Aadhaar - BME			
10.81		10.81				4.95		4.95	Object Head : (13) - Office Expenses			
10.81		10.81				4.95		4.95	TOTAL OF 093(03)(04)			
									Minor Head : 094 - Other Establishments			
									Sub Head : (05) - Sub Division, Siaha			
									Detailed Head : 00			
23.62		23.62	21.42		21.42	22.41		22.41	Object Head : (01) - Salaries	24.00		24.00
4.16		4.16	4.24		4.24	4.89		4.89	(02) - Wages	5.04		5.04
			0.15		0.15	0.15		0.15	(06) - Medical Treatment	0.30		0.30
1.50		1.50	1.50		1.50	1.50		1.50	(11) - Domestic Travel Expenses	3.00		3.00
6.30		6.30	6.30		6.30	6.30		6.30	(13) - Office Expenses	9.00		9.00
3.00		3.00	3.00		3.00	3.00		3.00	(27) - Minor Civil and Electrical Works	6.00		6.00
38.58		38.58	36.61		36.61	38.25		38.25	TOTAL OF 094(05)	47.34		47.34
502.51		502.51	511.23		511.23	517.82		517.82	TOTAL REVENUE OF D.C., SIAHA	576.74		576.74

**DEMAND NO-15
GENERAL ADMINISTRATION**

Controlling Officer : Deputy Commissioner, Champhai

REVENUE SECTION

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

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 093 - District Establishments			
									Sub Head : (04) - D.C., Champhai			
									Detailed Head : 00			
276.44		276.44	282.80		282.80	305.60		305.60	Object Head : (01) - Salaries	376.02		376.02
23.12		23.12	25.22		25.22	25.22		25.22	(02) - Wages	26.79		26.79
4.99		4.99	4.95		4.95	8.57		8.57	(06) - Medical Treatment	5.70		5.70
5.23		5.23	3.75		3.75	5.53		5.53	(11) - Domestic Travel Expenses	7.00		7.00
15.80		15.80	15.30		15.30	15.30		15.30	(13) - Office Expenses	28.00		28.00
0.50		0.50	0.50		0.50	0.50		0.50	(16) - Printing and Publication	2.00		2.00
6.25		6.25	6.00		6.00	6.00		6.00	(20) - Other Administrative Expenses			
1.20		1.20	1.20		1.20	1.20		1.20	(27) - Minor Civil and Electrical Works	5.00		5.00
									(49) - Other Revenue Expenditure	5.00		5.00
219.71		219.71	1.00		1.00	1.00		1.00	(50) - Other Charges			
553.24		553.24	340.72		340.72	368.92		368.92	TOTAL OF 093(04)	455.51		455.51
									Detailed Head : 04 - Aadhaar - BME			
14.10		14.10				7.03		7.03	Object Head : (13) - Office Expenses			
14.10		14.10				7.03		7.03	TOTAL OF 093(04)(04)			
567.34		567.34	340.72		340.72	375.95		375.95	TOTAL REVENUE OF D.C., CHAMPHAI	455.51		455.51

**DEMAND NO-15
GENERAL ADMINISTRATION**

Controlling Officer : Deputy Commissioner, Mamit

REVENUE SECTION

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

II Details of the Estimates are given below:-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 093 - District Establishments			
									Sub Head : (05) - D.C., Mamit			
									Detailed Head : 00			
236.64		236.64	256.98		256.98	256.98		256.98	Object Head : (01) - Salaries	266.26		266.26
23.04		23.04	23.56		23.56	23.56		23.56	(02) - Wages	20.60		20.60
4.14		4.14	4.65		4.65	4.65		4.65	(06) - Medical Treatment	4.35		4.35
4.50		4.50	4.50		4.50	7.00		7.00	(11) - Domestic Travel Expenses	5.00		5.00
18.29		18.29	17.10		17.10	17.10		17.10	(13) - Office Expenses	23.10		23.10
0.50		0.50	0.50		0.50	0.50		0.50	(16) - Printing and Publication	0.50		0.50
6.25		6.25	6.00		6.00	6.00		6.00	(20) - Other Administrative Expenses			
16.62		16.62	3.00		3.00	3.00		3.00	(27) - Minor Civil and Electrical Works	3.00		3.00
									(49) - Other Revenue Expenditure	1.00		1.00
1.00		1.00	1.00		1.00	1.00		1.00	(50) - Other Charges			
310.98		310.98	317.29		317.29	319.79		319.79	TOTAL OF 093(05)	323.81		323.81
									Detailed Head : 04 - Aadhaar - BME			
13.02		13.02				4.97		4.97	Object Head : (13) - Office Expenses			
13.02		13.02				4.97		4.97	TOTAL OF 093(05)(04)			
									Minor Head : 094 - Other Establishments			
									Sub Head : (09) - Sub Division, Mamit			
									Detailed Head : 00			
49.08		49.08	50.92		50.92	64.34		64.34	Object Head : (01) - Salaries	68.71		68.71
3.61		3.61	3.72		3.72	3.72		3.72	(02) - Wages	3.87		3.87
0.67		0.67	1.05		1.05	1.05		1.05	(06) - Medical Treatment	0.75		0.75
1.50		1.50	1.50		1.50	3.52		3.52	(11) - Domestic Travel Expenses	1.50		1.50
5.40		5.40	5.40		5.40	5.40		5.40	(13) - Office Expenses	5.40		5.40
2.00		2.00	2.00		2.00	2.00		2.00	(27) - Minor Civil and Electrical Works	2.00		2.00
62.26		62.26	64.59		64.59	80.03		80.03	TOTAL OF 094(09)	82.23		82.23
386.26		386.26	381.88		381.88	404.79		404.79	TOTAL REVENUE OF D.C., MAMIT	406.04		406.04

**DEMAND NO-15
GENERAL ADMINISTRATION**

Controlling Officer : Deputy Commissioner, Kolasib

REVENUE SECTION

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

II Details of the Estimates are given below:-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 093 - District Establishments			
									Sub Head : (06) - D.C., Kolasib			
									Detailed Head : 00			
336.75		336.75	306.42		306.42	306.42		306.42	Object Head : (01) - Salaries	323.94		323.94
31.08		31.08	31.31		31.31	31.31		31.31	(02) - Wages	33.32		33.32
7.44		7.44	6.15		6.15	6.15		6.15	(06) - Medical Treatment	6.00		6.00
7.38		7.38	5.25		5.25	5.25		5.25	(11) - Domestic Travel Expenses	5.25		5.25
15.70		15.70	17.10		17.10	17.10		17.10	(13) - Office Expenses	25.00		25.00
0.50		0.50	0.50		0.50	0.50		0.50	(16) - Printing and Publication	0.50		0.50
5.98		5.98	6.00		6.00	6.00		6.00	(20) - Other Administrative Expenses			
1516.49		1516.49	3.00		3.00	251.84		251.84	(27) - Minor Civil and Electrical Works	3.00		3.00
									(49) - Other Revenue Expenditure	1.00		1.00
208.66		208.66	1.00		1.00	1.00		1.00	(50) - Other Charges			
2129.98		2129.98	376.73		376.73	625.57		625.57	TOTAL OF 093(06)	398.01		398.01
						241.84		241.84	Fund transferred to PWD			
2129.98		2129.98	376.73		376.73	383.73		383.73	NET TOTAL OF 093(06)	398.01		398.01
									Detailed Head : 04 - Aadhaar - BME			
4.50		4.50				1.78		1.78	Object Head : (13) - Office Expenses			
4.50		4.50				1.78		1.78	TOTAL OF 093(06)(04)			
									Minor Head : 094 - Other Establishments			
									Sub Head : (11) - Sub Division, Kolasib			
									Detailed Head : 00			
22.79		22.79	76.11		76.11	76.11		76.11	Object Head : (01) - Salaries	75.66		75.66
0.53		0.53	1.65		1.65	1.65		1.65	(06) - Medical Treatment	1.50		1.50
1.50		1.50	1.50		1.50	2.47		2.47	(11) - Domestic Travel Expenses	2.00		2.00
5.40		5.40	5.40		5.40	5.40		5.40	(13) - Office Expenses	5.40		5.40
2.00		2.00	2.00		2.00	2.00		2.00	(27) - Minor Civil and Electrical Works	2.00		2.00
32.22		32.22	86.66		86.66	87.63		87.63	TOTAL OF 094(11)	86.56		86.56
2166.70		2166.70	463.39		463.39	714.98		714.98	TOTAL REVENUE OF D.C., KOLASIB	484.57		484.57
						241.84		241.84	Fund transferred to PWD			
2166.70		2166.70	463.39		463.39	473.14		473.14	NET TOTAL REVENUE OF D.C., KOLASIB	484.57		484.57

**DEMAND NO-15
GENERAL ADMINISTRATION**

Controlling Officer : Deputy Commissioner, Serchhip
REVENUE SECTION

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

II Details of the Estimates are given below:-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 093 - District Establishments			
									Sub Head : (07) - D.C. Serchhip			
									Detailed Head : 00			
264.04		264.04	267.96		267.96	267.96		267.96	Object Head : (01) - Salaries	264.63		264.63
27.11		27.11	27.65		27.65	32.45		32.45	(02) - Wages	39.11		39.11
7.05		7.05	5.40		5.40	7.90		7.90	(06) - Medical Treatment	4.95		4.95
3.75		3.75	3.75		3.75	9.86		9.86	(11) - Domestic Travel Expenses	4.00		4.00
15.80		15.80	15.30		15.30	15.30		15.30	(13) - Office Expenses	28.00		28.00
0.50		0.50	0.50		0.50	0.50		0.50	(16) - Printing and Publication	0.50		0.50
5.95		5.95	5.70		5.70	5.70		5.70	(20) - Other Administrative Expenses			
2.00		2.00	2.00		2.00	2.00		2.00	(27) - Minor Civil and Electrical Works	5.00		5.00
									(49) - Other Revenue Expenditure	3.00		3.00
80.69		80.69	1.00		1.00	1.00		1.00	(50) - Other Charges			
406.89		406.89	329.26		329.26	342.67		342.67	TOTAL OF 093(07)	349.19		349.19
									Detailed Head : 04 - Aadhaar - BME			
7.11		7.11				2.38		2.38	Object Head : (13) - Office Expenses			
7.11		7.11				2.38		2.38	TOTAL OF 093(07)(04)			
									Minor Head : 094 - Other Establishments			
									Sub Head : (13) - Sub Division, Serchhip			
									Detailed Head : 00			
47.59		47.59	49.60		49.60	49.60		49.60	Object Head : (01) - Salaries	45.90		45.90
0.98		0.98	1.05		1.05	1.05		1.05	(06) - Medical Treatment	1.05		1.05
1.50		1.50	1.50		1.50	1.50		1.50	(11) - Domestic Travel Expenses	3.00		3.00
5.40		5.40	5.40		5.40	5.40		5.40	(13) - Office Expenses	7.00		7.00
2.00		2.00	2.00		2.00	2.00		2.00	(27) - Minor Civil and Electrical Works	4.00		4.00
57.47		57.47	59.55		59.55	59.55		59.55	TOTAL OF 094(13)	60.95		60.95
471.47		471.47	388.81		388.81	404.60		404.60	TOTAL REVENUE OF D.C. SERCHHIP	410.14		410.14

**DEMAND NO-15
GENERAL ADMINISTRATION**

Controlling Officer : Deputy Commissioner, Lawngtlai

REVENUE SECTION

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

II Details of the Estimates are given below:-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 093 - District Establishments			
									Sub Head : (08) - D.C., Lawngtlai			
									Detailed Head : 00			
258.25		258.25	297.58		297.58	349.58		349.58	Object Head (01) - Salaries	318.47		318.47
25.29		25.29	30.51		30.51	30.51		30.51	(02) - Wages	25.42		25.42
7.00		7.00	6.00		6.00	6.00		6.00	(06) - Medical Treatment	5.85		5.85
3.75		3.75	3.75		3.75	13.46		13.46	(11) - Domestic Travel Expenses	3.75		3.75
17.60		17.60	17.10		17.10	17.10		17.10	(13) - Office Expenses	23.10		23.10
0.50		0.50	0.50		0.50	0.50		0.50	(16) - Printing and Publication	0.50		0.50
6.25		6.25	6.00		6.00	6.00		6.00	(20) - Other Administrative Expenses			
4.00		4.00	4.00		4.00	4.00		4.00	(27) - Minor Civil and Electrical Works	4.00		4.00
									(49) - Other Revenue Expenditure	1.00		1.00
31.00		31.00	1.00		1.00	1.00		1.00	(50) - Other Charges			
353.64		353.64	366.44		366.44	428.15		428.15	TOTAL OF 093(08)	382.09		382.09
									Detailed Head : 04 - Aadhaar - BME			
21.82		21.82				4.83		4.83	Object Head : (13) - Office Expenses			
21.82		21.82				4.83		4.83	TOTAL OF 093(08)(04)			
									Minor Head : 094 - Other Establishments			
									Sub Head : (15) - Sub Division, Lawngtlai			
									Detailed Head : 00			
31.06		31.06	30.11		30.11	46.51		46.51	Object Head : (01) - Salaries	52.60		52.60
4.91		4.91	6.74		6.74	6.74		6.74	(02) - Wages	7.02		7.02
0.26		0.26	0.45		0.45	0.45		0.45	(06) - Medical Treatment	0.60		0.60
1.50		1.50	1.50		1.50	1.50		1.50	(11) - Domestic Travel Expenses	1.50		1.50
5.40		5.40	5.40		5.40	5.40		5.40	(13) - Office Expenses	5.40		5.40
1.90		1.90	2.00		2.00	2.00		2.00	(27) - Minor Civil and Electrical Works	2.00		2.00
45.03		45.03	46.20		46.20	62.60		62.60	TOTAL OF 094(15)	69.12		69.12
420.49		420.49	412.64		412.64	495.58		495.58	TOTAL REVENUE OF D.C., LAWNGTLAI	451.21		451.21

**DEMAND NO-15
GENERAL ADMINISTRATION**

Controlling Officer : Deputy Commissioner, Saitual

REVENUE SECTION

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

II Details of the Estimates are given below:-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 093 - District Establishments			
									Sub Head : (09) - DC, Saitual			
									Detailed Head : 00			
122.13		122.13	171.68		171.68	171.68		171.68	Object Head : (01) - Salaries	152.42		152.42
31.44		31.44	34.32		34.32	34.32		34.32	(02) - Wages	34.54		34.54
10.04		10.04	1.65		1.65	15.65		15.65	(06) - Medical Treatment	1.80		1.80
3.75		3.75	3.75		3.75	4.71		4.71	(11) - Domestic Travel Expenses	8.00		8.00
14.00		14.00	13.50		13.50	13.50		13.50	(13) - Office Expenses	27.00		27.00
			0.50		0.50	0.50		0.50	(16) - Printing and Publication	2.00		2.00
5.25		5.25	5.00		5.00	5.00		5.00	(20) - Other Administrative Expenses			
5.50		5.50	5.00		5.00	5.00		5.00	(27) - Minor Civil and Electrical Works	7.00		7.00
									(49) - Other Revenue Expenditure	3.00		3.00
1.00		1.00	1.00		1.00	1.00		1.00	(50) - Other Charges			
193.11		193.11	236.40		236.40	251.36		251.36	TOTAL OF 093(09)	235.76		235.76
									Detailed Head : 04 - Aadhaar - BME			
3.91		3.91				2.95		2.95	Object Head : (13) - Office Expenses			
3.91		3.91				2.95		2.95	TOTAL OF 093(09)(04)			
									Minor Head : 094 - Other Establishments			
									Sub Head : (20) - Sub Division, Saitual			
									Detailed Head : 00			
25.32		25.32	33.00		33.00	33.00		33.00	Object Head : (01) - Salaries	34.48		34.48
						1.54		1.54	(02) - Wages	3.71		3.71
			3.00		3.00	3.00		3.00	(06) - Medical Treatment	0.30		0.30
1.00		1.00	1.00		1.00	1.99		1.99	(11) - Domestic Travel Expenses	2.00		2.00
1.00		1.00	1.00		1.00	1.00		1.00	(13) - Office Expenses	2.00		2.00
1.00		1.00	1.00		1.00	1.00		1.00	(27) - Minor Civil and Electrical Works	2.00		2.00
28.32		28.32	39.00		39.00	41.53		41.53	TOTAL OF 094(20)	44.49		44.49
225.34		225.34	275.40		275.40	295.84		295.84	TOTAL REVENUE OF D.C., SAITUAL	280.25		280.25

**DEMAND NO-15
GENERAL ADMINISTRATION**

Controlling Officer : Deputy Commissioner, Khawzawl

REVENUE SECTION

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

II Details of the Estimates are given below:-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 093 - District Establishments			
									Sub Head : (10) - DC, Khawzawl			
									Detailed Head : 00			
100.25		100.25	103.49		103.49	110.24		110.24	Object Head : (01) - Salaries	122.75		122.75
30.07		30.07	31.82		31.82	31.82		31.82	(02) - Wages	36.93		36.93
2.25		2.25	3.45		3.45	3.45		3.45	(06) - Medical Treatment	1.50		1.50
3.75		3.75	3.75		3.75	6.84		6.84	(11) - Domestic Travel Expenses	12.00		12.00
14.00		14.00	13.50		13.50	13.50		13.50	(13) - Office Expenses	45.00		45.00
5.25		5.25	5.00		5.00	5.00		5.00	(20) - Other Administrative Expenses			
			1.00		1.00	1.00		1.00	(26) - Advertising and Publicity	1.00		1.00
6.00		6.00	5.00		5.00	5.00		5.00	(27) - Minor Civil and Electrical Works	30.00		30.00
									(49) - Other Revenue Expenditure	10.00		10.00
134.51		134.51	1.00		1.00	1.00		1.00	(50) - Other Charges			
296.08		296.08	168.01		168.01	177.85		177.85	TOTAL OF 093(10)	259.18		259.18
									Detailed Head : 04 - Aadhaar - BME			
2.78		2.78				1.42		1.42	Object Head : (13) - Office Expenses			
2.78		2.78				1.42		1.42	TOTAL OF 093(10)(04)			
298.86		298.86	168.01		168.01	179.27		179.27	TOTAL REVENUE OF D.C., KHAWZAWL	259.18		259.18

**DEMAND NO-15
GENERAL ADMINISTRATION**

Controlling Officer : Deputy Commissioner, Hnahthial
REVENUE SECTION

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

II Details of the Estimates are given below:-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 093 - District Establishments			
									Sub Head : (11) - DC, Hnahthial			
									Detailed Head : 00			
143.77		143.77	177.74		177.74	177.74		177.74	Object Head : (01) - Salaries	187.90		187.90
25.84		25.84	27.53		27.53	27.53		27.53	(02) - Wages	31.07		31.07
1.70		1.70	4.05		4.05	4.05		4.05	(06) - Medical Treatment	4.95		4.95
3.75		3.75	3.75		3.75	8.18		8.18	(11) - Domestic Travel Expenses	7.00		7.00
14.00		14.00	13.50		13.50	13.50		13.50	(13) - Office Expenses	19.50		19.50
0.50		0.50	0.50		0.50	0.50		0.50	(16) - Printing and Publication	0.50		0.50
5.25		5.25	5.00		5.00	5.00		5.00	(20) - Other Administrative Expenses			
5.00		5.00	5.00		5.00	5.00		5.00	(27) - Minor Civil and Electrical Works	5.00		5.00
									(49) - Other Revenue Expenditure	1.00		1.00
1.00		1.00	1.00		1.00	1.00		1.00	(50) - Other Charges			
200.81		200.81	238.07		238.07	242.50		242.50	TOTAL OF 093(11)	256.92		256.92
									Detailed Head : 04 - Aadhaar-BME			
1.59		1.59				0.82		0.82	Object Head : (13) - Office Expenses			
1.59		1.59				0.82		0.82	TOTAL OF 093(11)(04)			
202.40		202.40	238.07		238.07	243.32		243.32	TOTAL REVENUE OF D.C., HNAHTHIAL	256.92		256.92
7457.63		7457.63	4368.57		4368.57	4862.73		4862.73	TOTAL OF MINOR HEAD : 093	4785.92		4785.92

**DEMAND NO-15
GENERAL ADMINISTRATION**

Controlling Officer : Secretary, General Administration Department

REVENUE SECTION

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

II Details of the Estimates are given below:-

(₹ in lakh)

<i>Actuals 2022-23</i>			<i>Budget Estimates 2023-24</i>			<i>Revised Estimates 2023-24</i>			<i>Heads of Account</i>	<i>Budget Estimates 2024-25</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS / Others</i>	<i>Total</i>
									Minor Head : 094 - Other Establishments			
									Sub Head : (18) - Sinlung Hills Council			
									Detailed Head : 01 - Sinlung Hills Council			
259.63		259.63	283.66		283.66	354.66		354.66	Object Head : (01)-Salaries	330.92		330.92
71.60		71.60	72.03		72.03	73.13		73.13	(02)-Wages	75.77		75.77
3.75		3.75	1.80		1.80	12.69		12.69	(06)-Medical Treatment	6.00		6.00
3.74		3.74	3.75		3.75	3.75		3.75	(11)-Domestic Travel Expenses	3.75		3.75
9.20		9.20	9.00		9.00	9.00		9.00	(13)-Office Expenses	5.00		5.00
1.07		1.07	1.07		1.07	1.07		1.07	(14)-Rent, Rates & Taxes for Land & Buildings	1.07		1.07
0.80		0.80	1.00		1.00	1.00		1.00	(16) - Printing and Publication	0.50		0.50
									(24) - Fuels and Lubricants	4.20		4.20
									(26) - Advertising and Publicity	0.50		0.50
150.00		150.00	150.00		150.00	150.00		150.00	(27)-Minor Civil and Electrical Works	150.00		150.00
									(29) - Repair and Maintenance	8.00		8.00
100.00		100.00	100.00		100.00	100.00		100.00	(31) - Grants-in-Aid-General	100.00		100.00
									(49) - Other Revenue Expenditure	1.00		1.00
1.00		1.00	1.00		1.00	1.00		1.00	(50)-Other Charges			
600.79		600.79	623.31		623.31	706.30		706.30	TOTAL OF 094(18)(01)	686.71		686.71
600.79		600.79	623.31		623.31	706.30		706.30	TOTAL OF 094 (SHDC)	686.71		686.71

**DEMAND NO-15
GENERAL ADMINISTRATION**

Controlling Officer : Secretary, General Administration Department

REVENUE SECTION

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

II Details of the Estimates are given below:-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 094 - Other Establishments			
									Sub Head : (19) - Special Area Development Project			
									Detailed Head : 01 - Sialkal Range Development Council			
15.95		15.95	16.46		16.46	19.06		19.06	Object Head : (01)-Salaries	22.00		22.00
19.94		19.94	21.04		21.04	21.04		21.04	(02)-Wages	20.60		20.60
			0.30		0.30	0.90		0.90	(06)-Medical Treatment	0.30		0.30
3.75		3.75	3.75		3.75	3.75		3.75	(11)-Domestic Travel Expenses	3.75		3.75
18.00		18.00	18.00		18.00	18.00		18.00	(13)-Office Expenses	10.00		10.00
1.03		1.03	2.00		2.00	2.00		2.00	(16) - Printing and Publication	2.00		2.00
2.00		2.00	2.00		2.00	2.00		2.00	(20)-Other Administrative Expenses			
5.97		5.97	5.00		5.00	5.00		5.00	(26)-Advertising and Publicity	5.00		5.00
90.00		90.00	90.00		90.00	90.00		90.00	(27)-Minor Civil and Electrical Works	90.00		90.00
15.00		15.00	15.00		15.00	15.00		15.00	(31) - Grants-in-Aid-General	10.00		10.00
									(49) - Other Revenue Expenditure	20.00		20.00
51.00		51.00	51.00		51.00	51.00		51.00	(50)-Other Charges			
222.64		222.64	224.55		224.55	227.75		227.75	TOTAL OF 094(19)(01)	183.65		183.65
1169.49		1169.49	1269.78		1269.78	1395.66		1395.66	TOTAL OF MINOR HEAD : 094	1372.64		1372.64
									Minor Head : 800 - Other Expenditure			
									Sub-head : (90) - Socio-Economic Development Policy (SEDP)			
									Detailed Head : 04 - Implementation of SEDP under D.C., Aizawl			
8.80		8.80							Object Head : (13)-Office Expenses			
8.80		8.80							TOTAL OF 800(90)(04)			
									Detailed Head : 05 - Implementation of SEDP under D.C., Mamit			
29.05		29.05							Object Head : (27)-Minor Civil and Electrical Works			
20.93		20.93							(13)-Office Expenses			
49.98		49.98							TOTAL OF 800(90)(05)			
58.78		58.78							TOTAL OF MINOR HEAD : 800			
8685.90		8685.90	5638.35		5638.35	6258.39		6258.39	TOTAL OF MAJOR HEAD : 2053	6158.56		6158.56
						241.84		241.84	Fund transferred to PWD			
8685.90		8685.90	5638.35		5638.35	6016.55		6016.55	NET TOTAL OF MAJOR HEAD : 2053	6158.56		6158.56

**DEMAND NO-15
GENERAL ADMINISTRATION**

Controlling Officer : Deputy Commissioner, Lunglei

REVENUE SECTION

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

II Details of the Estimates are given below:-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 115 - Guest Houses, Government Hostels etc.			
									Sub Head : (01) - Circuit & Guest House, Aizawl			
									Detailed Head : 00			
14.21		14.21	20.27		20.27	25.31		25.31	Object Head : (01) - Salaries	25.00		25.00
2.69		2.69	3.06		3.06	3.06		3.06	(02) - Wages	3.26		3.26
			0.60		0.60	0.60		0.60	(06) - Medical Treatment	0.75		0.75
			0.10		0.10	0.10		0.10	(11) - Domestic Travel Expenses	0.10		0.10
5.40		5.40	5.40		5.40	5.40		5.40	(13) - Office Expenses	5.40		5.40
3.00		3.00	3.00		3.00	3.00		3.00	(27) - Minor Civil and Electrical Works	3.00		3.00
25.30		25.30	32.43		32.43	37.47		37.47	TOTAL OF 115(01)	37.51		37.51
									Sub Head : (02) - Circuit & Guest House, Lunglei			
									Detailed Head : 00			
8.63		8.63	6.67		6.67	6.67		6.67	Object Head : (01) - Salaries	7.16		7.16
1.30		1.30	1.98		1.98	1.98		1.98	(02) - Wages			
			0.30		0.30	0.30		0.30	(06) - Medical Treatment	0.30		0.30
0.10		0.10	0.20		0.20	0.20		0.20	(11) - Domestic Travel Expenses	0.20		0.20
5.67		5.67	5.67		5.67	5.67		5.67	(13) - Office Expenses	5.67		5.67
3.00		3.00	3.00		3.00	22.62		22.62	(27) - Minor Civil and Electrical Works	3.00		3.00
18.70		18.70	17.82		17.82	37.44		37.44	TOTAL OF 115(02)	16.33		16.33
Controlling Officer : Deputy Commissioner, Siaha												
									Sub Head : (03) - Circuit & Guest House, Siaha			
									Detailed Head : 00			
39.92		39.92	41.69		41.69	41.69		41.69	Object Head : (01) - Salaries	45.00		45.00
4.70		4.70	5.02		5.02	5.02		5.02	(02) - Wages	5.42		5.42
			0.30		0.30	0.30		0.30	(06) - Medical Treatment	0.75		0.75
0.56		0.56	0.50		0.50	0.50		0.50	(11) - Domestic Travel Expenses	2.00		2.00
5.40		5.40	5.40		5.40	5.40		5.40	(13) - Office Expenses	5.40		5.40
3.00		3.00	3.00		3.00	3.00		3.00	(27) - Minor Civil and Electrical Works	3.00		3.00
53.58		53.58	55.91		55.91	55.91		55.91	TOTAL OF 115(03)	61.57		61.57

**DEMAND NO-15
GENERAL ADMINISTRATION**

Controlling Officer : Secretary, General Administration Department

Controlling Officer : Secretary, General Administration Department

REVENUE SECTION

Sector : 'A' General Services

Major Head : 2070 - Other Administrative Services

Sub Major Head : 00

II Details of the Estimates are given below:-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 115 - Guest Houses, Government Hostels etc.			
									Sub Head : (04) - Circuit & Guest House, Silchar			
									Detailed Head : 00			
65.40		65.40	62.59		62.59	74.27		74.27	Object Head : (01) - Salaries	78.74		78.74
19.85		19.85	20.11		20.11	20.61		20.61	(02) - Wages	21.40		21.40
0.55		0.55	1.35		1.35	1.35		1.35	(06) - Medical Treatment	1.50		1.50
1.00		1.00	1.00		1.00	1.00		1.00	(11) - Domestic Travel Expenses	3.00		3.00
22.92		22.92	15.00		15.00	16.00		16.00	(13) - Office Expenses	15.00		15.00
30.92		30.92	7.00		7.00	15.00		15.00	(27) - Minor Civil and Electrical Works	8.00		8.00
									(29) - Repair and Maintenance	2.00		2.00
140.64		140.64	107.05		107.05	128.23		128.23	TOTAL OF 115(04)	129.64		129.64
									Sub Head : (05) - Circuit & Guest House, Shillong			
									Detailed Head : 00			
73.72		73.72	68.87		68.87	77.97		77.97	Object Head : (01) - Salaries	78.69		78.69
17.53		17.53	18.66		18.66	19.50		19.50	(02) - Wages	19.24		19.24
1.80		1.80	0.75		0.75	1.50		1.50	(06) - Medical Treatment	1.35		1.35
2.00		2.00	2.00		2.00	2.00		2.00	(11) - Domestic Travel Expenses	2.00		2.00
14.40		14.40	15.00		15.00	15.00		15.00	(13) - Office Expenses	15.00		15.00
9.00		9.00	9.00		9.00	9.00		9.00	(27) - Minor Civil and Electrical Works	10.00		10.00
									(49) - Other Revenue Expenditure	9.00		9.00
9.73		9.73				9.73		9.73	(50) - Other Charges			
128.18		128.18	114.28		114.28	134.70		134.70	TOTAL OF 115(05)	135.28		135.28

**DEMAND NO-15
GENERAL ADMINISTRATION**

Controlling Officer : Secretary, General Administration Department

REVENUE SECTION

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

II Details of the Estimates are given below:-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 115 - Guest Houses, Government Hostels etc.			
									Sub Head : (06) - Circuit & Guest House, Kolkata			
									Detailed Head : 00			
264.54		264.54	273.90		273.90	273.90		273.90	Object Head : (01) - Salaries	276.04		276.04
51.18		51.18	54.53		54.53	54.53		54.53	(02) - Wages	57.66		57.66
2.70		2.70	5.55		5.55	5.55		5.55	(06) - Medical Treatment	4.95		4.95
1.93		1.93	2.00		2.00	2.90		2.90	(11) - Domestic Travel Expenses	2.20		2.20
81.00		81.00	81.00		81.00	81.00		81.00	(13) - Office Expenses	81.00		81.00
5.89		5.89	6.23		6.23	6.23		6.23	(14) - Rent, Rates & Taxes for Land & Buildings	6.52		6.52
50.00		50.00	50.00		50.00	50.00		50.00	(27) - Minor Civil and Electrical Works	50.00		50.00
									(49) - Other Revenue Expenditure	8.50		8.50
46.92		46.92	8.50		8.50	8.50		8.50	(50) - Other Charges			
504.16		504.16	481.71		481.71	482.61		482.61	TOTAL OF 115(06)	486.87		486.87
									Sub Head : (07) - Circuit & Guest House, New Delhi			
									Detailed Head : 00			
175.41		175.41	182.56		182.56	182.56		182.56	Object Head : (01) - Salaries	163.09		163.09
60.15		60.15	58.60		58.60	58.60		58.60	(02) - Wages	71.25		71.25
8.86		8.86	3.15		3.15	3.15		3.15	(06) - Medical Treatment	2.85		2.85
5.85		5.85	5.85		5.85	5.85		5.85	(11) - Domestic Travel Expenses	5.85		5.85
315.13		315.13	250.00		250.00	251.39		251.39	(13) - Office Expenses	300.00		300.00
8.00		8.00	8.00		8.00	17.11		17.11	(27) - Minor Civil and Electrical Works	20.00		20.00
									(49) - Other Revenue Expenditure	0.50		0.50
1.22		1.22	0.50		0.50	116.21		116.21	(50) - Other Charges			
574.62		574.62	508.66		508.66	634.87		634.87	TOTAL OF 115(07)	563.54		563.54

**DEMAND NO-15
GENERAL ADMINISTRATION**

Controlling Officer : Deputy Commissioner, Lunglei

REVENUE SECTION

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

II Details of the Estimates are given below:-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 115 - Guest Houses, Government Hostels etc.			
									Sub Head : (08) - Circuit & Guest House, Tlabung			
									Detailed Head : 00			
7.17		7.17	7.42		7.42	7.42		7.42	Object Head : (01) - Salaries	10.87		10.87
			0.15		0.15	0.15		0.15	(06) - Medical Treatment	0.15		0.15
0.09		0.09	0.10		0.10	0.10		0.10	(11) - Domestic Travel Expenses	0.10		0.10
1.00		1.00	1.00		1.00	1.00		1.00	(13) - Office Expenses	1.00		1.00
0.35		0.35	0.35		0.35	0.35		0.35	(27) - Minor Civil and Electrical Works	0.35		0.35
									(49) - Other Revenue Expenditure	0.30		0.30
0.30		0.30	0.30		0.30	0.30		0.30	(50) - Other Charges			
8.91		8.91	9.32		9.32	9.32		9.32	TOTAL OF 115(08)	12.77		12.77
Controlling Officer : Secretary, General Administration Department												
									Sub Head : (09) - Circuit & Guest House, Guwahati			
									Detailed Head : 00			
114.54		114.54	117.29		117.29	117.29		117.29	Object Head : (01) - Salaries	117.85		117.85
28.27		28.27	33.48		33.48	33.48		33.48	(02) - Wages	31.03		31.03
0.85		0.85	1.80		1.80	1.80		1.80	(06) - Medical Treatment	1.80		1.80
0.99		0.99	1.00		1.00	1.00		1.00	(11) - Domestic Travel Expenses	1.00		1.00
29.20		29.20	25.00		25.00	35.00		35.00	(13) - Office Expenses	30.00		30.00
12.00		12.00	12.00		12.00	12.00		12.00	(27) - Minor Civil and Electrical Works	12.00		12.00
185.85		185.85	190.57		190.57	200.57		200.57	TOTAL OF 115(09)	193.68		193.68
Controlling Officer : Deputy Commissioner, Lawngtlai												
									Sub Head : (10) - Circuit & Guest House, Lawngtlai			
									Detailed Head : 00			
13.89		13.89	15.33		15.33	15.83		15.83	Object Head : (01) - Salaries	16.33		16.33
3.45		3.45	4.67		4.67	4.67		4.67	(02) - Wages	4.68		4.68
0.23		0.23	0.30		0.30	0.30		0.30	(06) - Medical Treatment	0.30		0.30
0.10		0.10	0.10		0.10	0.10		0.10	(11) - Domestic Travel Expenses	0.10		0.10
2.60		2.60	2.60		2.60	2.60		2.60	(13) - Office Expenses	2.60		2.60
0.85		0.85	0.85		0.85	0.85		0.85	(27) - Minor Civil and Electrical Works	0.85		0.85
21.12		21.12	23.85		23.85	24.35		24.35	TOTAL OF 115(10)	24.86		24.86

**DEMAND NO-15
GENERAL ADMINISTRATION**

Controlling Officer : Secretary, General Administration Department

REVENUE SECTION

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

II Details of the Estimates are given below:-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 115 - Guest Houses, Government Hostels etc.			
									Sub Head : (11) - State Guest House, Aizawl			
									Detailed Head : 00			
185.17		185.17	194.42		194.42	194.42		194.42	Object Head : (01) - Salaries	186.02		186.02
1.51		1.51	1.67		1.67	1.67		1.67	(02) - Wages	1.69		1.69
3.83		3.83	3.90		3.90	3.90		3.90	(06) - Medical Treatment	3.90		3.90
			0.25		0.25	0.25		0.25	(11) - Domestic Travel Expenses	0.25		0.25
8.98		8.98	9.00		9.00	9.00		9.00	(13) - Office Expenses	9.00		9.00
0.65		0.65	0.65		0.65	0.65		0.65	(27) - Minor Civil and Electrical Works	0.65		0.65
									(29) - Repair and Maintenance	0.10		0.10
			0.10		0.10	0.10		0.10	(52) - Machinery and Equipment			
200.14		200.14	209.99		209.99	209.99		209.99	TOTAL OF 115(11)	201.61		201.61
									Sub Head : (12) - Circuit & Guest House, Bangalore			
									Detailed Head : 00			
									Object Head : (01) - Salaries	13.32		13.32
4.90		4.90	6.61		6.61	6.61		6.61	(02) - Wages	7.00		7.00
			0.15		0.15	0.15		0.15	(06) - Medical Treatment	0.15		0.15
			0.50		0.50	0.50		0.50	(11) - Domestic Travel Expenses	0.60		0.60
5.00		5.00	5.00		5.00	5.00		5.00	(13) - Office Expenses	5.00		5.00
16.35		16.35	17.24		17.24	17.24		17.24	(14) - Rent, Rates & Taxes for Land & Buildings	18.18		18.18
3.00		3.00				3.00		3.00	(27) - Minor Civil and Electrical Works	3.00		3.00
									(49) - Other Revenue Expenditure	2.00		2.00
2.00		2.00	2.00		2.00	2.00		2.00	(50) - Other charges			
31.25		31.25	31.50		31.50	34.50		34.50	TOTAL OF 115(12)	49.25		49.25

**DEMAND NO-15
GENERAL ADMINISTRATION**

Controlling Officer : Secretary, General Administration Department

REVENUE SECTION

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

II Details of the Estimates are given below:-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 115 - Guest Houses, Government Hostels etc.			
									Sub Head : (13) - Circuit & Guest House, Mumbai			
									Detailed Head : 00			
25.23		25.23	25.72		25.72	25.72		25.72	Object Head : (01)-Salaries	24.13		24.13
17.02		17.02	17.03		17.03	17.38		17.38	(02)-Wages	19.16		19.16
			0.30		0.30	0.46		0.46	(06)-Medical Treatment	0.30		0.30
1.25		1.25	1.00		1.00	1.00		1.00	(11)-Domestic Travel Expenses	1.00		1.00
13.00		13.00	18.50		18.50	18.50		18.50	(13)-Office Expenses	18.50		18.50
5.00		5.00	5.00		5.00	5.00		5.00	(27)-Minor Civil and Electrical Works	5.00		5.00
									(49) - Other Revenue Expenditure	2.00		2.00
2.00		2.00	2.00		2.00	2.00		2.00	(50)-Other Charges			
63.50		63.50	69.55		69.55	70.06		70.06	TOTAL OF 115(13)	70.09		70.09
									Sub Head : (90) - Socio Economic Development Policy (SEDP)			
									Detailed Head : 03 - Implementation of SEDP under Protocol Wing			
33.10		33.10							Object Head : (27)-Minor Civil and Electrical Works			
33.10		33.10							TOTAL OF 115(90)(03)			
1989.05		1955.95	1852.64		1852.64	2060.02		2060.02	TOTAL OF CIRCUIT AND GUEST HOUSE	1983.00		1983.00
1989.05		1989.05	1852.64		1852.64	2060.02		2060.02	TOTAL OF MINOR HEAD : 115	1983.00		1983.00
1989.05		1989.05	1852.64		1852.64	2060.02		2060.02	TOTAL OF MAJOR HEAD : 2070	1983.00		1983.00

**DEMAND NO-15
GENERAL ADMINISTRATION**

Controlling Officer : Secretary, Mizoram State Information Commission

REVENUE SECTION

Sector : 'B' Social Services
Major Head : 2251 - Secretariat Social Services
Sub Major Head : 00

II Details of the Estimates are given below:-

(₹ in lakh)

<i>Actuals 2022-23</i>			<i>Budget Estimates 2023-24</i>			<i>Revised Estimates 2023-24</i>			<i>Heads of Account</i>	<i>Budget Estimates 2024-25</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS / Others</i>	<i>Total</i>
									Minor Head : 092 - Other Offices			
									Sub Head : (01) - State Information Commission			
									Detailed Head : 00			
297.32		297.32	263.64		263.64	263.64		263.64	Object Head : (01)-Salaries	309.95		309.95
23.60		23.60	24.47		24.47	24.47		24.47	(02)-Wages	26.22		26.22
4.17		4.17	3.45		3.45	3.45		3.45	(06)-Medical Treatment	3.45		3.45
1.61		1.61	5.00		5.00	5.00		5.00	(11)-Domestic Travel Expenses	5.00		5.00
22.00		22.00	22.00		22.00	37.00		37.00	(13)-Office Expenses	22.00		22.00
8.82		8.82	6.00		6.00	6.00		6.00	(20)-Other Administrative Expenses			
6.00		6.00	6.00		6.00	6.00		6.00	(26)-Advertising and Publicity	6.00		6.00
									(49) - Other Revenue Expenditure	1.00		1.00
1.00		1.00	1.00		1.00	1.00		1.00	(50)-Other Charges			
364.52		364.52	331.56		331.56	346.56		346.56	TOTAL OF 092 (01)	373.62		373.62
364.52		364.52	331.56		331.56	346.56		346.56	TOTAL OF MAJOR HEAD : 2251	373.62		373.62

**DEMAND NO-15
GENERAL ADMINISTRATION**

Controlling Officer : Secretary, General Administration Department

REVENUE SECTION

Sector : 'C' Economic Services
Major Head : 3053 - Civil Aviation
Sub Major Head : 60 - Other Aeronautical Services

II Details of the Estimates are given below:-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 101 - Communications			
									Sub-Head : (01) - Communications			
									Detailed Head : 00			
186.66		186.66	196.66		196.66	196.66		196.66	Object Head : (01)-Salaries	200.10		200.10
35.33		35.33	36.24		36.24	36.24		36.24	(02)-Wages	33.86		33.86
5.68		5.68	3.15		3.15	3.83		3.83	(06)-Medical Treatment	3.30		3.30
0.70		0.70	1.00		1.00	2.00		2.00	(11)-Domestic Travel Expenses	1.00		1.00
14.56		14.56	13.50		13.50	13.50		13.50	(13)-Office expenses	13.50		13.50
62.87		62.87	12.00		12.00	17.10		17.10	(27)-Minor Civil and Electrical Works	12.00		12.00
									(49) - Other Revenue Expenditure	500.00		500.00
1296.64		1296.64	127.50		127.50	752.03		752.03	(50)-Other Charges			
1602.44		1602.44	390.05		390.05	1021.36		1021.36	TOTAL OF 101(01)	763.76		763.76
						39.53		39.53	Fund transferred to PWD			
1602.44		1602.44	390.05		390.05	981.83		981.83	NET TOTAL OF 101(01)	763.76		763.76
									Minor Head : 800 - Other Expenditure			
									Sub-Head : (90) - Socio-Economic Development Policy (SEDP)			
									Detailed Head : 01 - Implementation of SEDP under GAD (Civil Aviation)			
20.00		20.00							Object Head : (27)-Minor Civil and Electrical Works			
20.00		20.00							TOTAL OF 800(90)(01)			
1622.44		1622.44	390.05		390.05	1021.36		1021.36	TOTAL OF MAJOR HEAD: 3053	763.76		763.76
						39.53		39.53	Fund Transferred to PWD			
1622.44		1622.44	390.05		390.05	981.83		981.83	NET TOTAL OF MAJOR HEAD: 3053	763.76		763.76
14575.91		14575.91	9349.93		9349.93	20133.49		20133.49	TOTAL OF REVENUE SECTION	10530.67		10530.67
						39.53		39.53	Fund Transferred to PWD			
14575.91		14575.91	9349.93		9349.93	20093.96		20093.96	NET TOTAL OF REVENUE SECTION	10530.67		10530.67

**DEMAND NO-15
GENERAL ADMINISTRATION**

**Controlling Officer : Secretary, General Administration Department
CAPITAL SECTION**

Sector : 'A' Capital Accounts of General Services
Major Head : 4070 - C.O on Other Administrative Services
Sub Major Head : 00

II Details of the Estimates are given below:-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 800- Other Expenditure			
									Sub-head : (01) - Schemes under Special Central Assistance			
									Detailed Head : 01 - Implementation of SCA under GAD			
2000.00		2000.00							Object Head : (53) - Major Works			
2000.00		2000.00							TOTAL OF 800(01)(01)			
Controlling Officer : Deputy Commissioner, Mamit												
									Detailed Head : 02 - Implementation of SCA under DC, Mamit			
232.00		232.00							Object Head : (53) - Major Works			
192.00		192.00							(60) - Other Capital Expenditure			
424.00		424.00							TOTAL OF 800(01)(02)			
Controlling Officer : Secretary, GAD												
									Sub-head : (90) - Socio-Economic Development Policy (SEDP)			
									Detailed Head : 01 - Implementation of SEDP under GAD			
24.11		24.11							Object Head : (53) - Major Works			
24.11		24.11							TOTAL OF 800(90)(01)			
									Detailed Head : 02 - Implementation of SEDP under D.C., Saitual			
						152.11		152.11	Object Head : (53) - Major Works			
						152.11		152.11	TOTAL OF 800(90)(02)			
						46.76		46.76	Fund transferred to P&E			
						105.35		105.35	Fund transferred to PHE			
									NET TOTAL OF 800(90)(02)			
2448.11		2448.11				152.11		152.11	TOTAL OF MAJOR HEAD : 4070			
						46.76		46.76	Fund transferred to P&E			
						105.35		105.35	Fund transferred to PHE			
2448.11		2448.11							NET TOTAL OF MAJOR HEAD : 4070			

**DEMAND NO-15
GENERAL ADMINISTRATION**

**Controlling Officer : Secretary, General Administration Department
CAPITAL SECTION**

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

II Details of the Estimates are given below:-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 101 - Communications			
									Sub-head : (05) - Improvement of Lengpui Airport			
									Detailed Head : 00			
92.99		92.99				60.00		60.00	Object Head : (53) - Major Works			
92.99		92.99				60.00		60.00	TOTAL OF 101(05)			
						60.00		60.00	Fund Transferred to PWD			
92.99		92.99							NET TOTAL OF 101(05)			
									Sub-head : (06) - Schemes under Special Central Assistance			
									Detailed Head : 01- Improvement & Upgradation of various facilities at Lengpui Airport			
2000.00		2000.00							Object Head : (53) - Major Works			
2000.00		2000.00							TOTAL OF 101(06)(01)			
2092.99		2092.99				60.00		60.00	TOTAL OF MAJOR HEAD : 5053			
						60.00		60.00	Fund Transferred to PWD			
2092.99		2092.99							NET TOTAL OF MAJOR HEAD : 5053			
									GRAND TOTAL CAPITAL OF AVIATION WING			
4541.10		4541.10				212.11		212.11	TOTAL OF CAPITAL SECTION			
						46.76		46.76	Fund Transferred to P&E			
						105.35		105.35	Fund transferred to PHE			
						60.00		60.00	Fund Transferred to PWD			
4541.10		4541.10						152.11	NET TOTAL OF CAPITAL SECTION			
14575.91		14575.91	9349.93		9349.93	20133.49		20133.49	TOTAL OF REVENUE SECTION	10530.67		10530.67
						334.39		334.39	Fund Transferred to PWD			
14575.91		14575.91	9349.93		9349.93	19799.10		19799.10	NET TOTAL OF REVENUE SECTION	10530.67		10530.67
19117.01		19117.01	9349.93		9349.93	20345.60		20345.60	GRAND TOTAL OF DEMAND NO. 15	10530.67		10530.67
						46.76		46.76	Total of Fund Transferred to P&E			
						105.35		105.35	Total of Fund transferred to PHE			
						394.39		394.39	Total of Fund Transferred to PWD			
19117.01		19117.01	9349.93		9349.93	19799.10		19799.10	NET TOTAL OF DEMAND NO. 15 (VOTED)	10530.67		10530.67

**DEMAND NO-16
HOME**

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

<i>Actuals 2022-23</i>			<i>Budget Estimates 2023-24</i>			<i>Revised Estimates 2023-24</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2024-25</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS / Others</i>	<i>Total</i>
66590.05		66590.05	70989.02		70989.02	71008.35		71008.35	(01) - Salaries	72622.12		72622.12
3627.79		3627.79	3824.21		3824.21	4098.86		4098.86	(02) - Wages	4236.34		4236.34
1431.44		1431.44	1348.80		1348.80	1537.55		1537.55	(06) - Medical Treatment	1318.50		1318.50
557.68		557.68	416.10		416.10	627.18		627.18	(11) - Domestic Travel Expenses	667.34		667.34
									(12) - Foreign Travel Expenses			
255.45		255.45	258.95		258.95	355.25		355.25	(13) - Office Expenses	276.60		276.60
94.15		94.15	98.55		98.55	98.55		98.55	(14) - Rent, Rates & Taxes for Land & Buildings	81.41		81.41
									(16) - Printing and Publication			
									(20) - Other Administrative Expenses			
77.55		77.55	75.55		75.55	79.81		79.81	(21) - Materials and Supplies	79.00		79.00
									(22) - Arms and Ammunition	100.00		100.00
393.62		393.62	385.20		385.20	407.28		407.28	(24) - Fuels and Lubricants	390.20		390.20
2.00		2.00	2.00		2.00	2.00		2.00	(26) - Advertising and Publicity	2.00		2.00
203.20	200.00	403.20	173.90	238.98	412.88	207.77	238.98	446.75	(27) - Minor Civil and Electrical Works	195.90	238.98	434.88
									(28) - Professional Services			
									(29) - Repair and Maintenance	308.68	922.36	1231.04
88.69	10.68	99.37	135.25		135.25	135.25		135.25	(31) - Grants-in-Aid-General	135.25		135.25
									(33) - Subsidies			
2.00		2.00	2.00		2.00	2.00		2.00	(34) - Scholarships	2.00		2.00
									(35) - Grants for Creation of Capital Assets			
	3.60	3.60							(36) - Grants-in-Aid-Salaries			
									(40) - Awards and Prizes			
8.00		8.00	8.00		8.00	8.00		8.00	(41) - Secret Services Expenditure	11.00		11.00
									(49) - Other Revenue Expenditure	1362.85	455.86	1818.71
1409.96	733.82	2143.78	1029.60	2.30	1031.90	2591.88	35.75	2627.63	(50) - Other Charges			
338.63	496.85	835.48	157.68	130.00	287.68	783.99	130.00	913.99	(51) - Motor Vehicles			
626.52	1826.60	2453.12	249.85	500.50	750.35	271.41	811.64	1083.05	(52) - Machinery and Equipment			
1046.93		1046.93				5015.83		5015.83	(53) - Major Works			
									(55) - Loans and Advances			
									(64) - Write Off of Losses			
									(71) - ICT Equipment			
									(72) - Buildings and Structures			
									(73) - Infrastructural Assets			
76753.66	3271.55	80025.21	79154.66	871.78	80026.44	87230.96	1216.37	88447.33	TOTAL OF DEMAND NO. 16 (VOTED)	81789.19	1617.20	83406.39

**DEMAND NO-16
HOME**

Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Object Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
Major Head : 2055 - Police												
61847.34		61847.34	65478.18		65478.18	65478.18		65478.18	(01) - Salaries	67043.18		67043.18
17.15		17.15	16.19		16.19	276.69		276.69	(02) - Wages	16.37		16.37
1291.01		1291.01	1253.25		1253.25	1339.43		1339.43	(06) - Medical Treatment	1223.15		1223.15
519.49		519.49	383.60		383.60	588.89		588.89	(11) - Domestic Travel Expenses	624.34		624.34
163.30		163.30	163.30		163.30	245.90		245.90	(13) - Office Expenses	173.45		173.45
87.67		87.67	91.15		91.15	91.15		91.15	(14) - Rent, Rates & Taxes for Land & Buildings	74.33		74.33
76.55		76.55	74.55		74.55	78.81		78.81	(21) - Materials and Supplies	78.00		78.00
									(22) - Arms and Ammunition	100.00		100.00
381.62		381.62	373.20		373.20	395.28		395.28	(24) - Fuels and Lubricants	378.20		378.20
161.20		161.20	125.90	238.98	364.88	146.40	238.98	385.38	(27) - Minor Civil and Electrical Works	130.90	238.98	369.88
									(29) - Repair and Maintenance	159.50	922.36	1081.86
	10.68	10.68							(31) - Grants-in-Aid-General			
8.00		8.00	8.00		8.00	8.00		8.00	(41) - Secret Services Expenditure	11.00		11.00
									(49) - Other Revenue Expenditure	518.20	455.86	974.06
764.61	644.20	1408.81	463.10	2.30	465.40	1756.13	35.75	1791.88	(50) - Other Charges			
272.45	478.55	751.00	87.50	130.00	217.50	713.81	130.00	843.81	(51) - Motor Vehicles			
551.00	1646.69	2197.69	168.85	500.50	669.35	190.41	792.89	983.30	(52) - Machinery and Equipment			
66141.39	2780.12	68921.51	68686.77	871.78	69558.55	71309.08	1197.62	72506.70	TOTAL OF MAJOR HEAD : 2055	70530.62	1617.20	72147.82
Major Head : 4055 - C. O. on Police												
1046.93		1046.93				5015.83		5015.83	(53) - Major Works			
1046.93		1046.93				5015.83		5015.83	TOTAL OF MAJOR HEAD : 4055			
67188.32	2780.12	69968.44	68686.77	871.78	69558.55	76324.91	1197.62	77522.53	TOTAL OF POLICE	70530.62	1617.20	72147.82

**DEMAND NO-16
HOME**

Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Object Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
Major Head : 2055 - Police (Forensic Science Laboratory)												
373.85		373.85	410.52		410.52	410.52		410.52	(01) - Salaries	401.95		401.95
13.74		13.74	6.00		6.00	16.11		16.11	(06) - Medical Treatment	5.40		5.40
3.50		3.50	3.50		3.50	3.50		3.50	(11) - Domestic Travel Expenses	3.50		3.50
9.00		9.00	9.00		9.00	9.00		9.00	(13) - Office Expenses	9.00		9.00
1.00		1.00	1.00		1.00	1.00		1.00	(21) - Materials and Supplies	1.00		1.00
0.50		0.50	0.50		0.50	0.50		0.50	(27) - Minor Civil and Electrical Works	0.50		0.50
									(29) - Repair and Maintenance	50.00		50.00
	3.60	3.60							(36) - Grants-in-Aid-Salaries			
									(49) - Other Revenue Expenditure	0.50		0.50
0.50		0.50	0.50		0.50	0.50		0.50	(50) - Other Charges			
									(51) - Motor Vehicles			
49.43	147.83	197.26	50.00		50.00	50.00	18.75	68.75	(52) - Machinery and Equipment			
451.52	151.43	602.95	481.02		481.02	491.13	18.75	509.88	TOTAL OF MAJOR HEAD : 2055 (Forensic Science Laboratory)	471.85		471.85
Major Head : 2056 - Jails												
2033.19		2033.19	2626.90		2626.90	2626.90		2626.90	(01) - Salaries	2650.20		2650.20
134.41		134.41	141.05		141.05	141.05		141.05	(02) - Wages	174.00		174.00
45.99		45.99	45.00		45.00	69.09		69.09	(06) - Medical Treatment	46.15		46.15
11.88		11.88	4.00		4.00	9.79		9.79	(11) - Domestic Travel Expenses	14.50		14.50
14.85		14.85	14.85		14.85	14.85		14.85	(13) - Office Expenses	22.35		22.35
8.00	200.00	208.00	8.00		8.00	21.37		21.37	(27) - Minor Civil and Electrical Works	25.00		25.00
									(29) - Repair and Maintenance	18.85		18.85
									(49) - Other Revenue Expenditure	785.95		785.95
559.29	89.62	648.91	509.30		509.30	778.55		778.55	(50) - Other Charges			
18.85		18.85	18.85		18.85	18.85		18.85	(51) - Motor Vehicles			
2.00	10.38	12.38	2.00		2.00	2.00		2.00	(52) - Machinery and Equipment			
2828.46	300.00	3128.46	3369.95		3369.95	3682.45		3682.45	TOTAL OF MAJOR HEAD : 2056	3737.00		3737.00
2828.46	300.00	3128.46	3369.95		3369.95	3682.45		3682.45	TOTAL OF JAILS	3737.00		3737.00

**DEMAND NO-16
HOME**

Schedule for Object Headwise Expenditure

(₹ in lakh)

<i>Actuals 2022-23</i>			<i>Budget Estimates 2023-24</i>			<i>Revised Estimates 2023-24</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2024-25</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS / Others</i>	<i>Total</i>
Major Head : 2070 - Other Administrative Services												
685.25		685.25	720.84		720.84	720.84		720.84	(01) - Salaries	732.96		732.96
3459.05		3459.05	3646.45		3646.45	3646.45		3646.45	(02) - Wages	4011.31		4011.31
29.12		29.12	12.15		12.15	36.57		36.57	(06) - Medical Treatment	11.40		11.40
12.50		12.50	14.00		14.00	14.00		14.00	(11) - Domestic Travel Expenses	14.00		14.00
27.65		27.65	31.00		31.00	31.00		31.00	(13) - Office Expenses	31.00		31.00
19.00		19.00	25.00		25.00	25.00		25.00	(27) - Minor Civil and Electrical Works	25.00		25.00
									(29) - Repair and Maintenance	46.00		46.00
									(49) - Other Revenue Expenditure	45.00		45.00
70.00		70.00	45.00		45.00	45.00		45.00	(50) - Other Charges			
34.00	18.30	52.30	38.00		38.00	38.00		38.00	(51) - Motor Vehicles			
3.10	21.70	24.80	8.00		8.00	8.00		8.00	(52) - Machinery and Equipment			
4339.67	40.00	4379.67	4540.44		4540.44	4564.86		4564.86	TOTAL OF MAJOR HEAD : 2070	4916.67		4916.67
4339.67	40.00	4379.67	4540.44		4540.44	4564.86		4564.86	TOTAL OF MAJOR HEAD : 2070 (MRHG)	4916.67		4916.67
4339.67	40.00	4379.67	4540.44		4540.44	4564.86		4564.86	TOTAL OF HOME GUARDS	4916.67		4916.67
Major Head : 2070 - Other Administrative Services												
1388.85		1388.85	1477.07		1477.07	1477.07		1477.07	(01) - Salaries	1460.83		1460.83
						14.15		14.15	(02) - Wages	17.93		17.93
37.90		37.90	27.45		27.45	58.82		58.82	(06) - Medical Treatment	26.10		26.10
6.50		6.50	6.50		6.50	6.50		6.50	(11) - Domestic Travel Expenses	6.50		6.50
10.80		10.80	10.80		10.80	10.80		10.80	(13) - Office Expenses	10.80		10.80
12.00		12.00	12.00		12.00	12.00		12.00	(24) - Fuels and Lubricants	12.00		12.00
2.00		2.00	2.00		2.00	2.00		2.00	(26) - Advertising and Publicity	2.00		2.00
12.00		12.00	12.00		12.00	12.00		12.00	(27) - Minor Civil and Electrical Works	12.00		12.00
									(29) - Repair and Maintenance	34.33		34.33
									(49) - Other Revenue Expenditure	13.20		13.20
15.56		15.56	11.70		11.70	11.70		11.70	(50) - Other Charges			
13.33		13.33	13.33		13.33	13.33		13.33	(51) - Motor Vehicles			
20.99		20.99	21.00		21.00	21.00		21.00	(52) - Machinery and Equipment			
1519.93		1519.93	1593.85		1593.85	1639.37		1639.37	TOTAL OF MAJOR HEAD : 2070 (F&ES)	1595.69		1595.69
1519.93		1519.93	1593.85		1593.85	1639.37		1639.37	TOTAL OF F&ES	1595.69		1595.69

**DEMAND NO-16
HOME**

Schedule for Object Headwise Expenditure

(₹ in lakh)

<i>Actuals 2022-23</i>			<i>Budget Estimates 2023-24</i>			<i>Revised Estimates 2023-24</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2024-25</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS / Others</i>	<i>Total</i>
Major Head : 2235 - Social Security and Welfare												
261.57		261.57	275.51		275.51	294.84		294.84	(01) - Salaries	333.00		333.00
17.18		17.18	20.52		20.52	20.52		20.52	(02) - Wages	16.73		16.73
13.68		13.68	4.95		4.95	17.53		17.53	(06) - Medical Treatment	6.30		6.30
3.81		3.81	4.50		4.50	4.50		4.50	(11) - Domestic Travel Expenses	4.50		4.50
29.85		29.85	30.00		30.00	43.70		43.70	(13) - Office Expenses	30.00		30.00
6.48		6.48	7.40		7.40	7.40		7.40	(14) - Rent, Rates & Taxes for Land & Buildings	7.08		7.08
2.50		2.50	2.50		2.50	2.50		2.50	(27) - Minor Civil and Electrical Works	2.50		2.50
88.69		88.69	135.25		135.25	135.25		135.25	(31) - Grants-in-Aid-General	135.25		135.25
2.00		2.00	2.00		2.00	2.00		2.00	(34) - Scholarships	2.00		2.00
425.76		425.76	482.63		482.63	528.24		528.24	TOTAL OF MAJOR HEAD : 2235	537.36		537.36
425.76		425.76	482.63		482.63	528.24		528.24	TOTAL OF SAINIK WELFARE	537.36		537.36

**DEMAND NO-16
HOME**

Controlling Officer : Director General of Police

I Estimates of the Amount required in the year ending 31st March 2025 to defray the charges in respect of Home Department

(₹ in lakh)

REVENUE SECTION

Sector : 'A' General Services

Major Head : 2055 - Police

Sub Major Head : 00

	Revenue	Capital	Total
Voted	83406.39		83406.39
Charged			
Total	83406.39		83406.39

II Details of the Estimates are given below :-

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 001-Direction & Administration			
									Sub Head : (01) - Direction			
									Detailed Head : 00			
2296.61		2296.61	3271.81		3271.81	3271.81		3271.81	Object Head : (01)-Salaries	3461.74		3461.74
3.02		3.02	2.05		2.05	2.05		2.05	(02)-Wages	2.20		2.20
52.09		52.09	71.85		71.85	90.66		90.66	(06)-Medical Treatment	69.30		69.30
21.46		21.46	18.75		18.75	216.13		216.13	(11)-Domestic Travel Expenses	230.00		230.00
45.65		45.65	22.50		22.50	27.50		27.50	(13)-Office Expenses	25.00		25.00
17.84		17.84	15.00		15.00	15.00		15.00	(14)-Rent, Rates & Taxes for Land & Buildings	15.00		15.00
41.55		41.55	41.55		41.55	41.55		41.55	(21)-Materials and Supplies	42.00		42.00
63.43		63.43	40.00		40.00	59.20		59.20	(24)-Fuels and Lubricants	40.00		40.00
72.30		72.30	46.00		46.00	66.50		66.50	(27)-Minor Civil and Electrical Works	46.00		46.00
									(29) - Repair and Maintenance	70.00		70.00
	10.68	10.68							(31) - Grants-in-Aid-General			
									(49) - Other Revenue Expenditure	17.00	421.40	438.40
175.56	177.20	352.76	17.00		17.00	653.37		653.37	(50)-Other Charges			
195.98	13.45	209.43	10.00		10.00	21.51		21.51	(51)-Motor Vehicle			
71.84	42.08	113.92	57.85		57.85	79.41	0.53	79.94	(52)-Machinery and Equipment			
3057.33	243.41	3300.74	3614.36		3614.36	4544.69	0.53	4545.22	TOTAL OF 001(01)	4018.24	421.40	4439.64
									Detailed Head : 01 - Expenditure on ILP Defaulters			
3.00		3.00	3.00		3.00	3.00		3.00	Object Head : (24) - Fuels and Lubricants	4.50		4.50
									(49) - Other Revenue Expenditure	1.50		1.50
1.50		1.50	1.50		1.50	1.50		1.50	(50) - Other Charges			
4.50		4.50	4.50		4.50	4.50		4.50	TOTAL OF 001(01)(01)	6.00		6.00

**DEMAND NO-16
HOME**

**Controlling Officer : Director General of Police
REVENUE SECTION**

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

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 001-Direction & Administration			
									Sub Head : (01) - Direction			
									Detailed Head : 02 - Expenditure on Election			
						260.50		260.50	Object Head : (02)-Wages			
						4.70		4.70	(11)-Domestic Travel Expenses			
						77.60		77.60	(13)-Office Expenses			
						463.04		463.04	(50)-Other Charges			
						549.94		549.94	(51)-Motor Vehicle			
						1355.78		1355.78	TOTAL OF 001(01)(02)			
									Detailed Head : 03 - Women safety under Nirbhaya Fund Scheme (CSS)			
									Object Head : (49) - Other Revenue Expenditure		1.01	1.01
									TOTAL OF 001(01)(03)		1.01	1.01
									Sub Head : (02) - Secret Services			
									Detailed Head : 00			
8.00		8.00	8.00		8.00	8.00		8.00	Object Head : (41) - Secret Services Expenditure	10.00		10.00
									(49) - Other Revenue Expenditure	12.75		12.75
12.75		12.75	12.75		12.75	12.75		12.75	(50)-Other Charges			
20.75		20.75	20.75		20.75	20.75		20.75	TOTAL OF 001(02)	22.75		22.75
									Sub Head : (03) - DIG (Southern Range)			
									Detailed Head : 00			
96.79		96.79	146.78		146.78	146.78		146.78	Object Head : (01)-Salaries	103.98		103.98
0.48		0.48	1.05		1.05	1.05		1.05	(06)-Medical Treatment	0.90		0.90
0.46		0.46	0.50		0.50	1.43		1.43	(11)-Domestic Travel Expenses	2.00		2.00
1.25		1.25	1.00		1.00	1.00		1.00	(13)-Office Expenses	2.00		2.00
2.50		2.50	2.00		2.00	2.00		2.00	(24)-Fuels and Lubricants	2.00		2.00
1.00		1.00	1.00		1.00	1.00		1.00	(27)-Minor Civil and Electrical Works	1.00		1.00
									(29)-Repair and Maintenance	2.00		2.00
0.99		0.99	1.00		1.00	1.00		1.00	(51)-Motor Vehicle			
103.47		103.47	153.33		153.33	154.26		154.26	TOTAL OF 001(03)	113.88		113.88

**DEMAND NO-16
HOME**

**Controlling Officer : Director General of Police
REVENUE SECTION**

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

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 001-Direction & Administration			
									Sub Head : (06) -Arms & Ammunitions			
									Detailed Head : 00			
									Object Head : (22) - Arms and Ammunition	100.00		100.00
112.80		112.80	100.00		100.00	100.00		100.00	(52) - Machinery and Equipment			
112.80		112.80	100.00		100.00	100.00		100.00	TOTAL OF 001(06)	100.00		100.00
Controlling Officer : Secretary, Home Department												
									Sub Head : (07) - Hosting of Business-20 Start up Meeting			
									Detailed Head : 01 - Expenditure from State Govt.			
15.00		15.00							Object Head : (27)-Minor Civil and Electrical Works			
61.24		61.24				180.76		180.76	(50)-Other Charges			
76.24		76.24				180.76		180.76	TOTAL OF 001(07)(01)			
									Detailed Head : 02 - Expenditure from G-20 Sectt.			
91.76		91.76							Object Head : (50)-Other Charges			
91.76		91.76							TOTAL OF 001(07)(02)			

**DEMAND NO-16
HOME**

**Controlling Officer : Director General of Police
REVENUE SECTION**

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

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 003-Education & Training			
									Sub Head : (01) - Police Training			
									Detailed Head : 00			
1732.51		1732.51	1805.23		1805.23	1805.23		1805.23	Object Head : (01)-Salaries	1987.48		1987.48
33.27		33.27	33.75		33.75	33.75		33.75	(06)-Medical Treatment	33.30		33.30
20.24		20.24	5.00		5.00	5.00		5.00	(11)-Domestic Travel Expenses	10.00		10.00
3.05		3.05	2.55		2.55	2.55		2.55	(13)-Office Expenses	2.55		2.55
8.00		8.00	8.00		8.00	8.00		8.00	(24)-Fuels and Lubricants	8.00		8.00
2.00		2.00	2.00		2.00	2.00		2.00	(27)-Minor Civil and Electrical Works	2.00		2.00
									(29) - Repair and Maintenance	2.00		2.00
									(49) - Other Revenue Expenditure	21.25		21.25
21.13		21.13	21.25		21.25	21.25		21.25	(50)-Other Charges			
2.00		2.00	2.00		2.00	2.00		2.00	(51)-Motor Vehicle			
1822.20		1822.20	1879.78		1879.78	1879.78		1879.78	TOTAL OF 003(01)	2066.58		2066.58
									Minor Head : 101-Criminal Investigation & Vigilance			
									Sub Head : (01) - CID(SB)			
									Detailed Head : 00			
1570.36		1570.36	1638.96		1638.96	1638.96		1638.96	Object Head : (01)-Salaries	1675.27		1675.27
14.13		14.13	14.14		14.14	14.14		14.14	(02)-Wages	14.17		14.17
27.30		27.30	26.55		26.55	36.09		36.09	(06)-Medical Treatment	25.65		25.65
4.74		4.74	3.75		3.75	3.75		3.75	(11)-Domestic Travel Expenses	3.75		3.75
2.50		2.50	5.00		5.00	5.00		5.00	(13)-Office Expenses	5.00		5.00
2.06		2.06	2.07		2.07	2.07		2.07	(14)-Rent, Rates & Taxes for Land & Buildings	3.00		3.00
7.00		7.00	8.00		8.00	8.00		8.00	(24)-Fuels and Lubricants	8.00		8.00
1.00		1.00	1.00		1.00	1.00		1.00	(27)-Minor Civil and Electrical Works	1.00		1.00
									(29) - Repair and Maintenance	2.00		2.00
									(49) - Other Revenue Expenditure	1.00		1.00
1.00		1.00	1.00	2.30	3.30	13.86	2.30	16.16	(50)-Other Charges			
2.00		2.00	2.00		2.00	2.00		2.00	(51)-Motor Vehicle			
1632.09		1632.09	1702.47	2.30	1704.77	1724.87	2.30	1727.17	TOTAL OF 101(01)	1738.84		1738.84

**DEMAND NO-16
HOME**

**Controlling Officer : Director General of Police
REVENUE SECTION**

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

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 101-Criminal Investigation & Vigilance			
									Sub Head : (02) - CID/CRIME			
									Detailed Head : 00			
848.91		848.91	1207.54		1207.54	1207.54		1207.54	Object Head : (01)-Salaries	976.11		976.11
13.64		13.64	13.65		13.65	13.65		13.65	(06)-Medical Treatment	13.95		13.95
3.75		3.75	3.75		3.75	3.75		3.75	(11)-Domestic Travel Expenses	3.75		3.75
4.10		4.10	2.50		2.50	2.50		2.50	(13)-Office Expenses	2.50		2.50
4.00		4.00	3.00		3.00	3.00		3.00	(24)-Fuels and Lubricants	4.00		4.00
									(29) - Repair and Maintenance	2.00		2.00
									(49) - Other Revenue Expenditure	1.00		1.00
0.50		0.50	0.50		0.50	0.50		0.50	(50)-Other Charges			
0.99		0.99	1.00		1.00	1.00		1.00	(51)-Motor Vehicle			
875.89		875.89	1231.94		1231.94	1231.94		1231.94	TOTAL OF 101(02)	1003.31		1003.31
									Detailed Head : 01 - Anti Narcotic Task Force			
									Object Head : (13)-Office Expenses	2.00		2.00
									(24)-Fuels and Lubricants	1.00		1.00
									(29)-Repair and Maintenance	1.00		1.00
									(41)-Secret Services Expenditure	1.00		1.00
									TOTAL OF 101(02)(01)	5.00		5.00
									Sub Head : (03) - DSB, Aizawl			
									Detailed Head : 00			
360.36		360.36	377.93		377.93	377.93		377.93	Object Head : (01)-Salaries	402.94		402.94
7.19		7.19	7.20		7.20	7.20		7.20	(06)-Medical Treatment	7.20		7.20
1.00		1.00	1.00		1.00	1.00		1.00	(11)-Domestic Travel Expenses	1.50		1.50
0.70		0.70	0.70		0.70	0.70		0.70	(13)-Office Expenses	1.00		1.00
0.50		0.50	0.50		0.50	0.50		0.50	(24)-Fuels and Lubricants	1.00		1.00
									(49) - Other Revenue Expenditure	0.50		0.50
0.50		0.50	0.50		0.50	0.50		0.50	(50)-Other Charges			
370.25		370.25	387.83		387.83	387.83		387.83	TOTAL OF 101(03)	414.14		414.14

**DEMAND NO-16
HOME**

**Controlling Officer : Director General of Police
REVENUE SECTION**

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

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 101-Criminal Investigation & Vigilance			
									Sub Head : (04) - DSB, Lunglei			
									Detailed Head : 00			
47.21		47.21	37.25		37.25	37.25		37.25	Object Head : (01)-Salaries	47.55		47.55
0.15		0.15	0.90		0.90	0.90		0.90	(06)-Medical Treatment	0.75		0.75
0.37		0.37	0.50		0.50	0.50		0.50	(11)-Domestic Travel Expenses	1.09		1.09
0.50		0.50	0.50		0.50	0.50		0.50	(13)-Office Expenses	0.50		0.50
0.10		0.10	0.10		0.10	0.10		0.10	(24)-Fuels and Lubricants	0.10		0.10
									(49) - Other Revenue Expenditure	0.10		0.10
0.10		0.10	0.10		0.10	0.10		0.10	(50)-Other Charges			
48.43		48.43	39.35		39.35	39.35		39.35	TOTAL OF 101(04)	50.09		50.09
									Sub Head : (05) - DSB, Siaha			
									Detailed Head : 00			
87.60		87.60	90.57		90.57	90.57		90.57	Object Head : (01)-Salaries	90.74		90.74
1.32		1.32	1.35		1.35	1.35		1.35	(06)-Medical Treatment	1.20		1.20
0.50		0.50	0.50		0.50	0.50		0.50	(11)-Domestic Travel Expenses	0.50		0.50
0.50		0.50	0.50		0.50	0.50		0.50	(13)-Office Expenses	0.50		0.50
0.10		0.10	0.10		0.10	0.10		0.10	(24)-Fuels and Lubricants	0.10		0.10
									(49) - Other Revenue Expenditure	0.10		0.10
0.10		0.10	0.10		0.10	0.10		0.10	(50)-Other Charges			
90.12		90.12	93.12		93.12	93.12		93.12	TOTAL OF 101(05)	93.14		93.14

**DEMAND NO-16
HOME**

**Controlling Officer : Director General of Police
REVENUE SECTION**

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

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 101-Criminal Investigation & Vigilance			
									Sub Head : (06) - VIP Security			
									Detailed Head : 00			
1775.20		1775.20	1793.62		1793.62	1793.62		1793.62	Object Head : (01)-Salaries	2011.39		2011.39
32.37		32.37	31.20		31.20	31.20		31.20	(06)-Medical Treatment	50.00		50.00
21.00		21.00	21.00		21.00	21.00		21.00	(11)-Domestic Travel Expenses	21.00		21.00
4.00		4.00	2.00		2.00	2.00		2.00	(13)-Office Expenses	3.00		3.00
1.50		1.50	1.50		1.50	1.50		1.50	(14)-Rent, Rates & Taxes for Land & Buildings	1.50		1.50
19.00		19.00	18.00		18.00	18.00		18.00	(24)-Fuels and Lubricants	18.00		18.00
1.00		1.00	1.00		1.00	1.00		1.00	(27)-Minor Civil and Electrical Works	1.00		1.00
									(29) - Repair and Maintenance	4.00		4.00
									(49) - Other Revenue Expenditure	1.00		1.00
0.50		0.50	0.50		0.50	0.50		0.50	(50)-Other Charges			
2.00		2.00	2.00		2.00	2.00		2.00	(51)-Motor Vehicle			
1856.57		1856.57	1870.82		1870.82	1870.82		1870.82	TOTAL OF 101(06)	2110.89		2110.89
									Minor Head : 104-Special Police			
									Sub Head : (01) -1st Battalion MAP			
									Detailed Head : 00			
4595.13		4595.13	4949.60		4949.60	4949.60		4949.60	Object Head : (01)-Salaries	5068.83		5068.83
101.55		101.55	98.10		98.10	98.10		98.10	(06)-Medical Treatment	95.55		95.55
40.34		40.34	30.00		30.00	30.00		30.00	(11)-Domestic Travel Expenses	30.00		30.00
4.50		4.50	3.50		3.50	3.50		3.50	(13)-Office Expenses	3.50		3.50
21.00		21.00	24.00		24.00	24.00		24.00	(24)-Fuels and Lubricants	24.00		24.00
4.00		4.00	3.00		3.00	3.00		3.00	(27)-Minor Civil and Electrical Works	3.00		3.00
									(29) - Repair and Maintenance	6.00		6.00
									(49) - Other Revenue Expenditure	1.00		1.00
1.00		1.00	1.00		1.00	1.00		1.00	(50)-Other Charges			
6.00		6.00	6.00		6.00	6.00		6.00	(51)-Motor Vehicles			
4773.52		4773.52	5115.20		5115.20	5115.20		5115.20	TOTAL OF 104(01)	5231.88		5231.88

**DEMAND NO-16
HOME**

**Controlling Officer : Director General of Police
REVENUE SECTION**

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

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 104-Special Police			
									Sub Head : (02) - 2nd Battalion MAP			
									Detailed Head : 00			
4712.04		4712.04	4843.32		4843.32	4843.32		4843.32	Object Head : (01)-Salaries	4857.20		4857.20
101.98		101.98	96.15		96.15	96.15		96.15	(06)-Medical Treatment	89.25		89.25
39.55		39.55	30.00		30.00	30.00		30.00	(11)-Domestic Travel Expenses	30.00		30.00
4.50		4.50	3.50		3.50	3.50		3.50	(13)-Office Expenses	3.50		3.50
21.00		21.00	24.00		24.00	24.00		24.00	(24)-Fuels and Lubricants	24.00		24.00
4.00		4.00	3.00		3.00	3.00		3.00	(27)-Minor Civil and Electrical Works	3.00		3.00
									(29) - Repair and Maintenance	6.00		6.00
									(49) - Other Revenue Expenditure	1.00		1.00
1.00		1.00	1.00		1.00	1.00		1.00	(50)-Other Charges			
6.00		6.00	6.00		6.00	6.00		6.00	(51)-Motor Vehicles			
4890.07		4890.07	5006.97		5006.97	5006.97		5006.97	TOTAL OF 104(02)	5013.95		5013.95
									Sub Head : (03) - 3rd Battalion MAP			
									Detailed Head : 00			
5021.72		5021.72	5391.95		5391.95	5391.95		5391.95	Object Head : (01)-Salaries	5609.28		5609.28
111.75		111.75	108.90		108.90	111.89		111.89	(06)-Medical Treatment	107.40		107.40
39.12		39.12	30.00		30.00	30.00		30.00	(11)-Domestic Travel Expenses	50.00		50.00
5.50		5.50	3.50		3.50	3.50		3.50	(13)-Office Expenses	3.50		3.50
21.29		21.29	24.00		24.00	24.00		24.00	(24)-Fuels and Lubricants	24.00		24.00
4.00		4.00	3.00		3.00	3.00		3.00	(27)-Minor Civil and Electrical Works	4.00		4.00
									(29) - Repair and Maintenance	6.00		6.00
									(49) - Other Revenue Expenditure	1.00		1.00
1.00		1.00	1.00		1.00	1.00		1.00	(50)-Other Charges			
6.00		6.00	6.00		6.00	6.00		6.00	(51)-Motor Vehicles			
5210.38		5210.38	5568.35		5568.35	5571.34		5571.34	TOTAL OF 104(03)	5805.18		5805.18

**DEMAND NO-16
HOME**

**Controlling Officer : Director General of Police
REVENUE SECTION**

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

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 104-Special Police			
									Sub Head : (04) -1st I.R.Bn			
									Detailed Head : 00			
3867.52		3867.52	3940.89		3940.89	3940.89		3940.89	Object Head : (01)-Salaries	4202.33		4202.33
85.64		85.64	82.05		82.05	82.05		82.05	(06)-Medical Treatment	76.95		76.95
38.94		38.94	30.00		30.00	30.00		30.00	(11)-Domestic Travel Expenses	30.00		30.00
5.15		5.15	3.15		3.15	3.15		3.15	(13)-Office Expenses	6.00		6.00
21.00		21.00	24.00		24.00	24.00		24.00	(24)-Fuels and Lubricants	25.00		25.00
3.00		3.00	2.00		2.00	2.00		2.00	(27)-Minor Civil and Electrical Works	6.00		6.00
									(29) - Repair and Maintenance	12.00		12.00
									(49) - Other Revenue Expenditure	5.00		5.00
1.00		1.00	1.00		1.00	1.00		1.00	(50)-Other Charges			
6.00		6.00	6.00		6.00	6.00		6.00	(51)-Motor Vehicles			
4028.25		4028.25	4089.09		4089.09	4089.09		4089.09	TOTAL OF 104(04)	4363.28		4363.28
									Sub Head : (05) - 2nd I.R. Bn.			
									Detailed Head : 00			
3641.71		3641.71	3691.64		3691.64	3691.64		3691.64	Object Head : (01)-Salaries	3776.83		3776.83
70.98		70.98	76.35		76.35	76.35		76.35	(06)-Medical Treatment	70.80		70.80
41.16		41.16	30.00		30.00	30.00		30.00	(11)-Domestic Travel Expenses	30.00		30.00
5.20		5.20	5.40		5.40	5.40		5.40	(13)-Office Expenses	5.40		5.40
21.00		21.00	24.00		24.00	24.00		24.00	(24)-Fuels and Lubricants	24.00		24.00
3.70		3.70	3.00		3.00	3.00		3.00	(27) -Minor Civil and Electrical Works	3.00		3.00
									(29) - Repair and Maintenance	6.00		6.00
									(49) - Other Revenue Expenditure	2.00		2.00
2.00		2.00	2.00		2.00	2.00		2.00	(50)-Other Charges			
6.00		6.00	6.00		6.00	6.00		6.00	(51)-Motor Vehicles			
3791.75		3791.75	3838.39		3838.39	3838.39		3838.39	TOTAL OF 104(05)	3918.03		3918.03

**DEMAND NO-16
HOME**

**Controlling Officer : Director General of Police
REVENUE SECTION**

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

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 104-Special Police			
									Sub Head : (06) - 3rd I.R. Bn.			
									Detailed Head : 00			
4388.70		4388.70	4439.75		4439.75	4439.75		4439.75	Object Head : (01)-Salaries	3600.42		3600.42
88.65		88.65	83.25		83.25	92.35		92.35	(06)-Medical Treatment	65.55		65.55
74.15		74.15	30.00		30.00	30.00		30.00	(11)-Domestic Travel Expenses	30.00		30.00
9.70		9.70	27.00		27.00	27.00		27.00	(13)-Office Expenses	27.00		27.00
8.01		8.01	10.00		10.00	10.00		10.00	(21)-Materials and Supplies	10.00		10.00
15.50		15.50	18.00		18.00	20.88		20.88	(24)-Fuels and Lubricants	18.00		18.00
5.00		5.00	25.00		25.00	25.00		25.00	(27)-Minor Civil and Electrical Works	25.00		25.00
									(29) - Repair and Maintenance	2.00		2.00
									(49) - Other Revenue Expenditure	2.00		2.00
2.00		2.00	2.00		2.00	2.00		2.00	(50)-Other Charges			
1.00		1.00	2.00		2.00	61.66		61.66	(51)-Motor Vehicles			
4592.71		4592.71	4637.00		4637.00	4708.64		4708.64	TOTAL OF 104(06)	3779.97		3779.97
									Sub Head : (07) - 4th I.R. Bn.			
									Detailed Head : 00			
3580.97		3580.97	3639.33		3639.33	3639.33		3639.33	Object Head : (01)-Salaries	3825.66		3825.66
85.35		85.35	78.90		78.90	78.90		78.90	(06)-Medical Treatment	78.45		78.45
41.11		41.11	30.00		30.00	30.00		30.00	(11)-Domestic Travel Expenses	30.00		30.00
6.00		6.00	9.00		9.00	9.00		9.00	(13)-Office Expenses	9.00		9.00
5.00		5.00	7.00		7.00	7.00		7.00	(21)-Materials and Supplies	7.00		7.00
24.00		24.00	24.00		24.00	24.00		24.00	(24)-Fuels and Lubricants	24.00		24.00
4.00		4.00	3.00		3.00	3.00		3.00	(27)-Minor Civil and Electrical Works	3.00		3.00
									(29) - Repair and Maintenance	6.00		6.00
									(49) - Other Revenue Expenditure	1.00		1.00
1.00		1.00	1.00		1.00	1.00		1.00	(50)-Other Charges			
6.00		6.00	6.00		6.00	6.00		6.00	(51)-Motor Vehicles			
3753.43		3753.43	3798.23		3798.23	3798.23		3798.23	TOTAL OF 104(07)	3984.11		3984.11

**DEMAND NO-16
HOME**

**Controlling Officer : Director General of Police
REVENUE SECTION**

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

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 104-Special Police			
									Sub Head : (08) - 5th I.R. Bn.			
									Detailed Head : 00			
3973.74		3973.74	4104.79		4104.79	4104.79		4104.79	Object Head : (01)-Salaries	4267.76		4267.76
87.39		87.39	86.70		86.70	86.70		86.70	(06)-Medical Treatment	81.30		81.30
39.58		39.58	30.00		30.00	30.00		30.00	(11)-Domestic Travel Expenses	30.00		30.00
5.00		5.00	9.00		9.00	9.00		9.00	(13)-Office Expenses	9.00		9.00
4.25		4.25	7.00		7.00	7.00		7.00	(21)-Materials and Supplies	7.00		7.00
21.20		21.20	24.00		24.00	24.00		24.00	(24)-Fuels and Lubricants	24.00		24.00
4.00		4.00	3.00		3.00	3.00		3.00	(27)-Minor Civil and Electrical Works	3.00		3.00
									(29) - Repair and Maintenance	6.00		6.00
									(49) - Other Revenue Expenditure	2.00		2.00
2.00		2.00	2.00		2.00	2.00		2.00	(50)-Other Charges			
6.00		6.00	6.00		6.00	6.00		6.00	(51)-Motor Vehicles			
4143.16		4143.16	4272.49		4272.49	4272.49		4272.49	TOTAL OF 104(08)	4430.06		4430.06
									Sub Head : (09) - Borrowed Battalion			
									Detailed Head : 00			
50.04		50.04	49.60		49.60	49.60		49.60	Object Head : (14)-Rent, Rates & Taxes for Land & Buildings	31.85		31.85
2.00		2.00	2.00		2.00	2.00		2.00	(27)-Minor Civil and Electrical Works	2.00		2.00
									(49) - Other Revenue Expenditure	3.00		3.00
2.99		2.99	3.00		3.00	3.00		3.00	(50)-Other Charges			
55.03		55.03	54.60		54.60	54.60		54.60	TOTAL OF 104(09)	36.85		36.85

**DEMAND NO-16
HOME**

**Controlling Officer : Director General of Police
REVENUE SECTION**

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

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 109 - District Police			
									Sub-Head : (01) -D.E.F. Aizawl			
									Detailed Head : 00			
3852.31		3852.31	4063.91		4063.91	4063.91		4063.91	Object Head : (01)-Salaries	4272.81		4272.81
94.25		94.25	79.50		79.50	79.50		79.50	(06)-Medical Treatment	80.55		80.55
11.25		11.25	11.25		11.25	11.25		11.25	(11)-Domestic Travel Expenses	11.25		11.25
7.00		7.00	5.00		5.00	5.00		5.00	(13)-Office Expenses	5.00		5.00
1.30		1.30	2.00		2.00	2.00		2.00	(14)-Rent, Rates & Taxes for Land & Buildings	2.00		2.00
22.00		22.00	20.00		20.00	20.00		20.00	(24)-Fuels and Lubricants	20.00		20.00
3.00		3.00	3.00		3.00	3.00		3.00	(27)-Minor Civil and Electrical Works	3.00		3.00
									(29) - Repair and Maintenance	5.00		5.00
									(49) - Other Revenue Expenditure	3.50		3.50
3.50		3.50	3.50		3.50	3.50		3.50	(50)-Other Charges			
5.00		5.00	5.00		5.00	5.00		5.00	(51)-Motor Vehicles			
3999.61		3999.61	4193.16		4193.16	4193.16		4193.16	TOTAL OF 109(01)	4403.11		4403.11
									Sub-Head : (02) - DEF,Lunglei			
									Detailed Head : 00			
1401.27		1401.27	1452.58		1452.58	1452.58		1452.58	Object Head : (01)-Salaries	1506.42		1506.42
28.80		28.80	27.15		27.15	27.15		27.15	(06)-Medical Treatment	26.25		26.25
9.03		9.03	9.00		9.00	9.00		9.00	(11)-Domestic Travel Expenses	9.00		9.00
5.50		5.50	5.00		5.00	5.00		5.00	(13)-Office Expenses	5.00		5.00
12.50		12.50	12.00		12.00	12.00		12.00	(24)-Fuels and Lubricants	12.00		12.00
3.90		3.90	2.90		2.90	2.90		2.90	(27)-Minor Civil and Electrical Works	2.90		2.90
									(29) - Repair and Maintenance	3.00		3.00
									(49) - Other Revenue Expenditure	2.00		2.00
2.00		2.00	2.00		2.00	2.00		2.00	(50)-Other Charges			
3.00		3.00	3.00		3.00	3.00		3.00	(51)-Motor Vehicles			
1466.00		1466.00	1513.63		1513.63	1513.63		1513.63	TOTAL OF 109(02)	1566.57		1566.57

**DEMAND NO-16
HOME**

**Controlling Officer : Director General of Police
REVENUE SECTION**

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

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 109 - District Police			
									Sub Head : (03) - DEF,Siaha			
									Detailed Head : 00			
959.95		959.95	992.91		992.91	992.91		992.91	Object Head : (01)-Salaries	1004.15		1004.15
18.00		18.00	17.85		17.85	29.74		29.74	(06)-Medical Treatment	17.25		17.25
5.99		5.99	6.00		6.00	6.00		6.00	(11)-Domestic Travel Expenses	6.00		6.00
3.50		3.50	3.00		3.00	3.00		3.00	(13)-Office Expenses	3.00		3.00
10.50		10.50	10.00		10.00	10.00		10.00	(24)-Fuels and Lubricants	10.00		10.00
3.30		3.30	2.00		2.00	2.00		2.00	(27)-Minor Civil and Electrical Works	2.00		2.00
									(29) - Repair and Maintenance	2.00		2.00
									(49) - Other Revenue Expenditure	2.00		2.00
2.00		2.00	2.00		2.00	2.00		2.00	(50)-Other Charges			
2.00		2.00	2.00		2.00	2.00		2.00	(51)-Motor Vehicles			
1005.24		1005.24	1035.76		1035.76	1047.65		1047.65	TOTAL OF 109(03)	1046.40		1046.40
									Sub Head : (04) - D.E.F.,Champhai			
									Detailed Head : 00			
971.85		971.85	997.87		997.87	997.87		997.87	Object Head : (01)-Salaries	1113.41		1113.41
19.61		19.61	19.20		19.20	24.19		24.19	(06)-Medical Treatment	20.25		20.25
5.00		5.00	5.00		5.00	7.28		7.28	(11)-Domestic Travel Expenses	5.00		5.00
4.00		4.00	3.00		3.00	3.00		3.00	(13)-Office Expenses	3.00		3.00
7.00		7.00	6.00		6.00	6.00		6.00	(24)-Fuels and Lubricants	6.00		6.00
2.00		2.00	1.00		1.00	1.00		1.00	(27)-Minor Civil and Electrical Works	1.00		1.00
									(29) - Repair and Maintenance	2.00		2.00
									(49) - Other Revenue Expenditure	1.50		1.50
1.50		1.50	1.50		1.50	1.50		1.50	(50)-Other Charges			
2.00		2.00	2.00		2.00	7.20		7.20	(51)-Motor Vehicles			
1012.96		1012.96	1035.57		1035.57	1048.04		1048.04	TOTAL OF 109(04)	1152.16		1152.16

**DEMAND NO-16
HOME**

**Controlling Officer : Director General of Police
REVENUE SECTION**

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

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 109 - District Police			
									Sub Head : (05) - DEF, Mamit			
									Detailed Head : 00			
1020.45		1020.45	1248.36		1248.36	1248.36		1248.36	Object Head : (01)-Salaries	1082.82		1082.82
20.69		20.69	19.35		19.35	35.10		35.10	(06)-Medical Treatment	19.95		19.95
5.99		5.99	6.00		6.00	6.00		6.00	(11)-Domestic Travel Expenses	6.00		6.00
4.00		4.00	3.00		3.00	3.00		3.00	(13)-Office Expenses	3.00		3.00
7.00		7.00	6.00		6.00	6.00		6.00	(24)-Fuels and Lubricants	6.00		6.00
7.00		7.00	7.00		7.00	7.00		7.00	(27)-Minor Civil and Electrical Works	7.00		7.00
									(29) - Repair and Maintenance	2.00		2.00
									(49) - Other Revenue Expenditure	2.50		2.50
2.50		2.50	2.50		2.50	2.50		2.50	(50)-Other Charges			
2.00		2.00	2.00		2.00	2.00		2.00	(51)-Motor Vehicles			
1069.63		1069.63	1294.21		1294.21	1309.96		1309.96	TOTAL OF 109(05)	1129.27		1129.27
									Sub Head : (06) - DEF, Kolasib			
									Detailed Head : 00			
1360.58		1360.58	1413.93		1413.93	1413.93		1413.93	Object Head : (01)-Salaries	1556.20		1556.20
26.10		26.10	26.70		26.70	26.70		26.70	(06)-Medical Treatment	27.60		27.60
5.00		5.00	5.00		5.00	5.00		5.00	(11)-Domestic Travel Expenses	5.00		5.00
5.00		5.00	3.00		3.00	3.00		3.00	(13)-Office Expenses	3.00		3.00
			1.50		1.50	1.50		1.50	(14)-Rent, Rates & Taxes for Land & Buildings	1.50		1.50
6.00		6.00	5.00		5.00	5.00		5.00	(24)-Fuels and Lubricants	5.00		5.00
2.00		2.00	1.00		1.00	1.00		1.00	(27)-Minor Civil and Electrical Works	1.00		1.00
									(29) - Repair and Maintenance	1.00		1.00
									(49) - Other Revenue Expenditure	1.50		1.50
1.50		1.50	1.50		1.50	1.50		1.50	(50)-Other Charges			
1.00		1.00	1.00		1.00	1.00		1.00	(51)-Motor Vehicles			
1407.18		1407.18	1458.63		1458.63	1458.63		1458.63	TOTAL OF 109(06)	1601.80		1601.80

**DEMAND NO-16
HOME**

**Controlling Officer : Director General of Police
REVENUE SECTION**

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

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 109-District Police			
									Sub Head : (07) - DEF, Serchhip			
									Detailed Head : 00			
835.41		835.41	848.52		848.52	848.52		848.52	Object Head : (01)-Salaries	890.60		890.60
16.94		16.94	16.50		16.50	16.50		16.50	(06)-Medical Treatment	16.20		16.20
4.00		4.00	4.00		4.00	4.00		4.00	(11)-Domestic Travel Expenses	4.00		4.00
3.00		3.00	2.50		2.50	2.50		2.50	(13)-Office Expenses	2.50		2.50
0.18		0.18	0.18		0.18	0.18		0.18	(14)-Rent, Rates & Taxes for Land & Buildings	0.18		0.18
6.00		6.00	5.00		5.00	5.00		5.00	(24)-Fuels and Lubricants	5.00		5.00
2.00		2.00	1.00		1.00	1.00		1.00	(27)-Minor Civil and Electrical Works	1.00		1.00
									(29) - Repair and Maintenance	1.00		1.00
									(49) - Other Revenue Expenditure	1.50		1.50
1.50		1.50	1.50		1.50	1.50		1.50	(50)-Other Charges			
0.99		0.99	1.00		1.00	1.00		1.00	(51)-Motor Vehicles			
870.02		870.02	880.20		880.20	880.20		880.20	TOTAL OF 109(07)	921.98		921.98
									Sub Head : (08) - DEF, Lawngtlai			
									Detailed : 00			
973.04		973.04	989.39		989.39	989.39		989.39	Object Head : (01)-Salaries	1039.54		1039.54
18.41		18.41	17.55		17.55	30.66		30.66	(06)-Medical Treatment	18.00		18.00
6.00		6.00	6.00		6.00	6.00		6.00	(11)-Domestic Travel Expenses	6.00		6.00
4.00		4.00	3.00		3.00	3.00		3.00	(13)-Office Expenses	3.00		3.00
7.00		7.00	6.00		6.00	6.00		6.00	(24)-Fuels and Lubricants	6.00		6.00
2.00		2.00	1.00		1.00	1.00		1.00	(27)-Minor Civil and Electrical Works	1.00		1.00
									(29) - Repair and Maintenance	1.00		1.00
									(49) - Other Revenue Expenditure	1.50		1.50
1.50		1.50	1.50		1.50	1.50		1.50	(50)-Other Charges			
1.00		1.00	1.00		1.00	1.00		1.00	(51)-Motor Vehicles			
1012.95		1012.95	1025.44		1025.44	1038.55		1038.55	TOTAL OF 109(08)	1076.04		1076.04

**DEMAND NO-16
HOME**

**Controlling Officer : Director General of Police
REVENUE SECTION**

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

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 109-District Police			
									Sub Head : (09) - Traffic Police			
									Detailed Head : 00			
1198.92		1198.92	1237.38		1237.38	1237.38		1237.38	Object Head : (01)-Salaries	1300.48		1300.48
36.33		36.33	23.55		23.55	23.55		23.55	(06)-Medical Treatment	21.30		21.30
2.00		2.00	2.00		2.00	2.00		2.00	(11)-Domestic Travel Expenses	2.00		2.00
2.50		2.50	2.00		2.00	2.00		2.00	(13)-Office Expenses	2.00		2.00
3.50		3.50	2.50		2.50	2.50		2.50	(24)-Fuels and Lubricants	2.50		2.50
1.00		1.00	1.00		1.00	1.00		1.00	(27)-Minor Civil and Electrical Works	1.00		1.00
									(29) - Repair and Maintenance	0.50		0.50
									(49) - Other Revenue Expenditure	1.00		1.00
1.00		1.00	1.00		1.00	1.00		1.00	(50)-Other Charges			
0.50		0.50	0.50		0.50	0.50		0.50	(51)-Motor Vehicles			
1245.75		1245.75	1269.93		1269.93	1269.93		1269.93	TOTAL OF 109(09)	1330.78		1330.78
									Sub Head : (10) - DEF, Saitual			
									Detailed Head : 00			
558.51		558.51	575.55		575.55	575.55		575.55	Object Head : (01)-Salaries	665.43		665.43
11.24		11.24	10.95		10.95	10.95		10.95	(06)-Medical Treatment	12.00		12.00
7.50		7.50	7.50		7.50	7.50		7.50	(11)-Domestic Travel Expenses	7.50		7.50
3.50		3.50	9.00		9.00	9.00		9.00	(13)-Office Expenses	9.00		9.00
6.82		6.82	7.30		7.30	7.30		7.30	(14)-Rent, Rates & Taxes for Land & Buildings	7.30		7.30
6.50		6.50	8.00		8.00	8.00		8.00	(24)-Fuels and Lubricants	8.00		8.00
3.00		3.00	2.00		2.00	2.00		2.00	(27)-Minor Civil and Electrical Works	2.00		2.00
									(29) - Repair and Maintenance	2.00		2.00
									(49) - Other Revenue Expenditure	5.00		5.00
3.00		3.00	5.00		5.00	5.00		5.00	(50)-Other Charges			
2.00		2.00	2.00		2.00	2.00		2.00	(51)-Motor Vehicles			
602.07		602.07	627.30		627.30	627.30		627.30	TOTAL OF 109(10)	718.23		718.23

**DEMAND NO-16
HOME**

**Controlling Officer : Director General of Police
REVENUE SECTION**

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

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 109-District Police			
									Sub Head : (11) - DEF, Khawzawl			
									Detailed Head : 00			
427.76		427.76	451.21		451.21	451.21		451.21	Object Head : (01)-Salaries	528.90		528.90
6.70		6.70	8.25		8.25	8.25		8.25	(06)-Medical Treatment	9.30		9.30
7.50		7.50	7.50		7.50	7.50		7.50	(11)-Domestic Travel Expenses	7.50		7.50
3.50		3.50	9.00		9.00	9.00		9.00	(13)-Office Expenses	9.00		9.00
2.94		2.94	6.00		6.00	6.00		6.00	(14)-Rent, Rates & Taxes for Land & Buildings	6.00		6.00
6.00		6.00	8.00		8.00	8.00		8.00	(24)-Fuels and Lubricants	8.00		8.00
2.00		2.00	2.00		2.00	2.00		2.00	(27)-Minor Civil and Electrical Works	2.00		2.00
									(29) - Repair and Maintenance	2.00		2.00
									(49) - Other Revenue Expenditure	5.00		5.00
3.00		3.00	5.00		5.00	5.00		5.00	(50)-Other Charges			
2.00		2.00	2.00		2.00	2.00		2.00	(51)-Motor Vehicles			
461.40		461.40	498.96		498.96	498.96		498.96	TOTAL OF 109(11)	577.70		577.70
									Minor Head : 109-District Police			
									Sub Head : (12) - DEF, Hnahthial			
									Detailed Head : 00			
456.46		456.46	470.49		470.49	470.49		470.49	Object Head : (01)-Salaries	510.11		510.11
7.94		7.94	7.95		7.95	7.95		7.95	(06)-Medical Treatment	8.40		8.40
7.49		7.49	7.50		7.50	7.50		7.50	(11)-Domestic Travel Expenses	9.00		9.00
3.50		3.50	9.00		9.00	9.00		9.00	(13)-Office Expenses	9.00		9.00
4.99		4.99	6.00		6.00	6.00		6.00	(14)-Rent, Rates & Taxes for Land & Buildings	6.00		6.00
6.00		6.00	8.00		8.00	8.00		8.00	(24)-Fuels and Lubricants	8.00		8.00
2.00		2.00	2.00		2.00	2.00		2.00	(27)-Minor Civil and Electrical Works	2.00		2.00
									(29) - Repair and Maintenance	2.00		2.00
									(49) - Other Revenue Expenditure	5.00		5.00
3.00		3.00	5.00		5.00	5.00		5.00	(50)-Other Charges			
2.00		2.00	2.00		2.00	2.00		2.00	(51)-Motor Vehicles			
493.38		493.38	517.94		517.94	517.94		517.94	TOTAL OF 109(12)	559.51		559.51

**DEMAND NO-16
HOME**

**Controlling Officer : Director General of Police
REVENUE SECTION**

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

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 110-Village Police			
									Sub Head : (01) - Village Defence Organisation			
									Detailed Head : 00			
22.08		22.08	21.63		21.63	21.63		21.63	Object Head : (01)-Salaries	25.60		25.60
0.15		0.15	0.30		0.30	0.30		0.30	(06)-Medical Treatment	0.30		0.30
0.10		0.10	0.10		0.10	0.10		0.10	(11)-Domestic Travel Expenses	0.50		0.50
0.50		0.50	0.50		0.50	0.50		0.50	(13)-Office Expenses	1.00		1.00
									(49) - Other Revenue Expenditure	2.00		2.00
1.98		1.98	2.00		2.00	2.00		2.00	(50)-Other Charges			
24.81		24.81	24.53		24.53	24.53		24.53	TOTAL OF 110(01)	29.40		29.40
									Minor Head : 113-Welfare of Police Personnel			
									Sub Head : (01) - Police Hospital			
									Detailed Head : 00			
17.74		17.74	9.00		9.00	13.26		13.26	Object Head : (21)-Materials and Supplies	12.00		12.00
									(29)-Repair and Maintenance	1.00		1.00
0.93		0.93	1.00		1.00	1.00		1.00	(52)-Machinery and Equipment			
18.67		18.67	10.00		10.00	14.26		14.26	TOTAL OF 113(01)	13.00		13.00
									Sub Head : (02) - Uniforms			
									Detailed Head : 00			
									(49) - Other Revenue Expenditure	400.00		400.00
350.00		350.00	350.00		350.00	350.00		350.00	Object Head : (50)-Other Charges			
350.00		350.00	350.00		350.00	350.00		350.00	TOTAL OF 113(02)	400.00		400.00

**DEMAND NO-16
HOME**

**Controlling Officer : Director General of Police
REVENUE SECTION**

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

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 114 - Wireless and Computers			
									Sub Head : (01) - Wireless Organisation			
									Detailed Head : 00			
5211.67		5211.67	5343.49		5343.49	5343.49		5343.49	Object Head : (01) - Salaries	5581.20		5581.20
84.75		84.75	80.55		80.55	80.55		80.55	(06) - Medical Treatment	78.30		78.30
15.17		15.17	12.00		12.00	12.00		12.00	(11) - Domestic Travel Expenses	12.00		12.00
6.00		6.00	5.00		5.00	5.00		5.00	(13) - Office Expenses	5.00		5.00
8.00		8.00	8.00		8.00	8.00		8.00	(24) - Fuels and Lubricants	8.00		8.00
2.00		2.00	2.00		2.00	2.00		2.00	(27) - Minor Civil and Electrical Works	2.00		2.00
									(29) - Repair and Maintenance	2.00		2.00
									(49) - Other Revenue Expenditure	10.00		10.00
6.00		6.00	9.90		9.90	9.90		9.90	(50) - Other Charges			
2.00		2.00	2.00		2.00	2.00		2.00	(51) - Motor Vehicles			
5.00		5.00	10.00		10.00	10.00		10.00	(52) - Machinery and Equipment			
5340.59		5340.59	5472.94		5472.94	5472.94		5472.94	TOTAL OF 114(01)	5698.50		5698.50
									Minor Head : 115 - Modernisation of Police Force			
									Sub Head : (01) - Modernisation /CSS			
									Detailed Head : 00			
				238.98	238.98		238.98	238.98	Object Head : (27) - Minor Civil and Electrical Works		238.98	238.98
									(29) - Repair and Maintenance		630.50	630.50
	467.00	467.00							(50) - Other Charges			
	465.10	465.10		130.00	130.00		130.00	130.00	(51) - Motor Vehicles			
	1604.61	1604.61		500.50	500.50		500.50	500.50	(52) - Machinery and Equipment			
	2536.71	2536.71		869.48	869.48		869.48	869.48	TOTAL OF 115(01)		869.48	869.48
									Sub Head : (02) - SMS for Modernisation			
									Detailed Head : 00			
360.43		360.43							Object Head : (52) - Machinery and Equipment			
360.43		360.43							TOTAL OF 115(02)			

**DEMAND NO-16
HOME**

**Controlling Officer : Director General of Police
REVENUE SECTION**

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

II Details of the Estimates are given below :-

(₹ in lakh)

<i>Actuals 2022-23</i>			<i>Budget Estimates 2023-24</i>			<i>Revised Estimates 2023-24</i>			<i>Heads of Account</i>	<i>Budget Estimates 2024-25</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS / Others</i>	<i>Total</i>
									Minor Head : 115 - Modernisation of Police Force			
									Sub Head : (03) - Modernization ASUMP/CSS			
									Detailed Head : 00			
									Object Head : (29) - Repair and Maintenance		291.86	291.86
									(49) - Other Revenue Expenditure		33.45	33.45
							33.45	33.45	(50) - Other Charges			
							291.86	291.86	(52) - Machinery and Equipment			
							325.31	325.31	TOTAL OF 115(03)		325.31	325.31
66141.39	2780.12	68921.51	68686.77	871.78	69558.55	71309.08	1197.62	72506.70	TOTAL OF MAJOR HEAD : 2055 (POLICE)	70530.62	1617.20	72147.82

**DEMAND NO-16
HOME**

Controlling Officer : Director, Forensic Science Laboratory

REVENUE SECTION

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

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 116 - Forensic Science			
									Sub Head : (01) - Forensic Science Laboratory			
									Detailed Head : 00			
373.85		373.85	410.52		410.52	410.52		410.52	Object Head : (01) - Salaries	401.95		401.95
13.74		13.74	6.00		6.00	16.11		16.11	(06) - Medical Treatment	5.40		5.40
3.50		3.50	3.50		3.50	3.50		3.50	(11) - Domestic Travel Expenses	3.50		3.50
9.00		9.00	9.00		9.00	9.00		9.00	(13) - Office Expenses	9.00		9.00
1.00		1.00	1.00		1.00	1.00		1.00	(21) - Materials and Supplies	1.00		1.00
0.50		0.50	0.50		0.50	0.50		0.50	(27) - Minor Civil and Electrical Works	0.50		0.50
									(29) - Repair and Maintenance	50.00		50.00
									(49) - Other Revenue Expenditure	0.50		0.50
0.50		0.50	0.50		0.50	0.50		0.50	(50) - Other Charges			
49.43		49.43	50.00		50.00	50.00		50.00	(52) - Machinery and Equipment			
451.52		451.52	481.02		481.02	491.13		491.13	TOTAL OF 116(01)	471.85		471.85
									Sub Head : (02) - Modernisation of Forensic Science Laboratory			
									Detailed Head : 01 - Modernisation of Forensic Science Laboratory/CSS			
	137.99	137.99							Object Head : (52) - Machinery and Equipment			
	137.99	137.99							TOTAL OF 116(02)(01)			
									Sub Head : (03) - Nirbhaya Fund Scheme			
									Detailed Head : 01 - Strengthening of Forensic Science Laboratory/CSS			
	3.60	3.60							Object Head : (36) - Grants-in-Aid-Salaries			
	3.60	3.60							TOTAL OF 116(03)(01)			
									Sub Head : (04) - ND&PS Scheme			
									Detailed Head : 01 - Forensic Science Laboratory ND&PS/CSS			
	9.84	9.84					18.75	18.75	Object Head : (52) - Machinery and Equipment			
	9.84	9.84					18.75	18.75	TOTAL OF 116(04)(01)			
451.52	151.43	602.95	481.02		481.02	491.13	18.75	509.88	TOTAL OF 116	471.85		471.85
66592.91	2931.55	69524.46	69167.79	871.78	70039.57	71800.21	1216.37	73016.58	TOTAL OF MAJOR HEAD : 2055 (POLICE + FSL)	71002.47	1617.20	72619.67

**DEMAND NO-16
HOME**

**Controlling Officer : Inspector General of Prisons
REVENUE SECTION**

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

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 001 - Direction and Administration			
									Sub Head : (01) - Direction			
									Detailed Head : 00			
276.27		276.27	348.63		348.63	348.63		348.63	Object Head : (01)-Salaries	350.20		350.20
4.93		4.93	4.80		4.80	10.84		10.84	(06)-Medical Treatment	5.05		5.05
0.50		0.50	0.50		0.50	1.79		1.79	(11)-Domestic Travel Expenses	7.00		7.00
10.35		10.35	10.35		10.35	10.35		10.35	(13)-Office Expenses	10.35		10.35
8.00		8.00	8.00		8.00	8.00		8.00	(27)-Minor Civil and Electrical Works	10.00		10.00
									(29) - Repair and Maintenance	13.00		13.00
									(49) - Other Revenue Expenditure	20.85		20.85
20.85		20.85	20.85		20.85	20.85		20.85	(50)-Other Charges			
13.00		13.00	13.00		13.00	13.00		13.00	(51)-Motor Vehicles			
333.90		333.90	406.13		406.13	413.46		413.46	TOTAL OF 001(01)	416.45		416.45
									Minor Head : 101 - Jails			
									Sub Head : (02) - District Jails			
									Detailed Head : 00			
1723.86		1723.86	2234.89		2234.89	2234.89		2234.89	Object Head : (01)-Salaries	2300.00		2300.00
121.41		121.41	128.05		128.05	128.05		128.05	(02)-Wages	156.00		156.00
41.06		41.06	39.60		39.60	57.65		57.65	(06)-Medical Treatment	41.10		41.10
10.89		10.89	3.00		3.00	7.50		7.50	(11)-Domestic Travel Expenses	7.50		7.50
3.00		3.00	3.00		3.00	3.00		3.00	(13)-Office Expenses	10.00		10.00
						13.37		13.37	(27)-Minor Civil and Electrical Works	15.00		15.00
									(29) - Repair and Maintenance	3.60		3.60
									(49) - Other Revenue Expenditure	750.00		750.00
532.49		532.49	482.50		482.50	744.75		744.75	(50)-Other Charges			
3.60		3.60	3.60		3.60	3.60		3.60	(51)-Motor Vehicles			
2.00		2.00	2.00		2.00	2.00		2.00	(52)-Machinery and Equipment			
2438.31		2438.31	2896.64		2896.64	3194.81		3194.81	TOTAL OF 101(02)	3283.20		3283.20

**DEMAND NO-16
HOME**

**Controlling Officer : Inspector General of Prisons
REVENUE SECTION**

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

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 101 - Jails			
									Sub Head : (03) - Sub Jails			
									Detailed Head : 00			
25.24		25.24	35.84		35.84	35.84		35.84	Object Head : (01)-Salaries			
			0.45		0.45	0.45		0.45	(06)-Medical Treatment			
0.49		0.49	0.50		0.50	0.50		0.50	(11)-Domestic Travel Expenses			
1.50		1.50	1.50		1.50	1.50		1.50	(13)-Office Expenses	2.00		2.00
									(29) - Repair and Maintenance	2.25		2.25
									(49) - Other Revenue Expenditure	8.10		8.10
5.95		5.95	5.95		5.95	5.95		5.95	(50)-Other Charges			
2.25		2.25	2.25		2.25	2.25		2.25	(51)-Motor Vehicles			
35.43		35.43	46.49		46.49	46.49		46.49	TOTAL OF 101(03)	12.35		12.35
									Sub Head : (04) - Modernisation of Prisons			
									Detailed Head : 01 - Implementation of Modernisation of Prisons/CSS			
	200.00	200.00							Object Head : (27)-Minor Civil and Electrical Works			
	89.62	89.62							(50)-Other Charges			
	10.38	10.38							(52)-Machinery and Equipment			
	300.00	300.00							TOTAL OF 101(04)(01)			
									Minor Head : 102 - Jail Manufactures			
									Sub Head : (01) - Jail Manufactures			
									Detailed Head : 00			
7.82		7.82	7.54		7.54	7.54		7.54	Object Head : (01) - Salaries			
13.00		13.00	13.00		13.00	13.00		13.00	(02) - Wages	18.00		18.00
			0.15		0.15	0.15		0.15	(06) - Medical Treatment			
									(49) - Other Revenue Expenditure	7.00		7.00
						7.00		7.00	(50) - Other Charges			
20.82		20.82	20.69		20.69	27.69		27.69	TOTAL OF 102(01)	25.00		25.00
2828.46	300.00	3128.46	3369.95		3369.95	3682.45		3682.45	TOTAL OF MAJOR HEAD : 2056 - JAILS	3737.00		3737.00

**DEMAND NO-16
HOME**

Controlling Officer : Commandant General, Mizoram Home Guards & Civil Defence

REVENUE SECTION

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

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 107 - Home Guards			
									Sub Head : (01) - Direction			
									Detailed Head : 00			
167.61		167.61	189.28		189.28	189.28		189.28	Object Head : (01)-Salaries	190.43		190.43
0.59		0.59							(02)-Wages			
13.47		13.47	2.40		2.40	21.49		21.49	(06)-Medical Treatment	2.25		2.25
3.00		3.00	3.00		3.00	3.00		3.00	(11)-Domestic Travel Expenses	3.00		3.00
8.50		8.50	11.00		11.00	11.00		11.00	(13)-Office Expenses	11.00		11.00
12.00		12.00	15.00		15.00	15.00		15.00	(27)-Minor Civil and Electrical Works	15.00		15.00
									(29) - Repair and Maintenance	20.00		20.00
									(49) - Other Revenue Expenditure	45.00		45.00
70.00		70.00	45.00		45.00	45.00		45.00	(50)-Other Charges			
13.00		13.00	14.00		14.00	14.00		14.00	(51)-Motor Vehicles			
3.00		3.00	6.00		6.00	6.00		6.00	(52)-Machinery and Equipment			
291.17		291.17	285.68		285.68	304.77		304.77	TOTAL OF 107(01)	286.68		286.68
									Sub Head : (02) - Administration			
									Detailed Head : 00			
136.48		136.48	137.42		137.42	137.42		137.42	Object Head : (01)-Salaries	136.00		136.00
3017.27		3017.27	3173.68		3173.68	3173.68		3173.68	(02)-Wages	3541.39		3541.39
4.63		4.63	2.10		2.10	2.10		2.10	(06)-Medical Treatment	1.95		1.95
6.00		6.00	6.00		6.00	6.00		6.00	(11)-Domestic Travel Expenses	6.00		6.00
7.00		7.00	7.00		7.00	7.00		7.00	(13)-Office Expenses	7.00		7.00
									(29) - Repair and Maintenance	14.00		14.00
14.00		14.00	14.00		14.00	14.00		14.00	(51)-Motor Vehicles			
3185.38		3185.38	3340.20		3340.20	3340.20		3340.20	TOTAL OF 107(02)	3706.34		3706.34

**DEMAND NO-16
HOME**

Controlling Officer : Commandant General, Mizoram Home Guards & Civil Defence

REVENUE SECTION

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

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 107 - Home Guards			
									Sub Head : (03) - Direction C.T.I.			
									Detailed Head : 00			
381.16		381.16	394.14		394.14	394.14		394.14	Object Head : (01)-Salaries	406.53		406.53
441.19		441.19	472.77		472.77	472.77		472.77	(02)-Wages	469.92		469.92
11.02		11.02	7.65		7.65	12.98		12.98	(06)-Medical Treatment	7.20		7.20
3.50		3.50	5.00		5.00	5.00		5.00	(11)-Domestic Travel Expenses	5.00		5.00
12.15		12.15	13.00		13.00	13.00		13.00	(13)-Office Expenses	13.00		13.00
7.00		7.00	10.00		10.00	10.00		10.00	(27)-Minor Civil and Electrical Works	10.00		10.00
									(29) - Repair and Maintenance	12.00		12.00
7.00		7.00	10.00		10.00	10.00		10.00	(51)-Motor Vehicles			
0.10		0.10	2.00		2.00	2.00		2.00	(52)-Machinery and Equipment			
863.12		863.12	914.56		914.56	919.89		919.89	TOTAL OF 107(03)	923.65		923.65
									Sub Head : (04) - Modernisation of MRHG			
									Detailed Head : 01 - Modernisation of MRHG/CSS			
	18.30	18.30							Object Head : (51)-Motor Vehicles			
	21.70	21.70							(52)-Machinery and Equipment			
	40.00	40.00							TOTAL OF 107(04)(01)			
4339.67	40.00	4379.67	4540.44		4540.44	4564.86		4564.86	TOTAL OF 2070 (HOME GUARDS)	4916.67		4916.67
4339.67	40.00	4379.67	4540.44		4540.44	4564.86		4564.86	TOTAL OF REVENUE SECTION (HOME GUARDS)	4916.67		4916.67

**DEMAND NO-16
HOME**

Controlling Officer : Director, Fire & Emergency Services

REVENUE SECTION

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

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 108 - Fire Protection & Control			
									Sub Head : (01) - Fire & Emergency Services			
									Detailed Head : 00			
1388.85		1388.85	1477.07		1477.07	1477.07		1477.07	Object Head : (01)-Salaries	1460.83		1460.83
						14.15		14.15	(02)-Wages	17.93		17.93
37.90		37.90	27.45		27.45	58.82		58.82	(06)-Medical Treatment	26.10		26.10
6.50		6.50	6.50		6.50	6.50		6.50	(11)-Domestic Travel Expenses	6.50		6.50
10.80		10.80	10.80		10.80	10.80		10.80	(13)-Office Expenses	10.80		10.80
12.00		12.00	12.00		12.00	12.00		12.00	(24)-Fuels and Lubricants	12.00		12.00
2.00		2.00	2.00		2.00	2.00		2.00	(26)-Advertising and Publicity	2.00		2.00
12.00		12.00	12.00		12.00	12.00		12.00	(27)-Minor Civil and Electrical Works	12.00		12.00
									(29) - Repair and Maintenance	34.33		34.33
									(49) - Other Revenue Expenditure	3.20		3.20
7.06		7.06	3.20		3.20	3.20		3.20	(50)-Other Charges			
13.33		13.33	13.33		13.33	13.33		13.33	(51)-Motor Vehicles			
20.99		20.99	21.00		21.00	21.00		21.00	(52)-Machinery and Equipment			
1511.43		1511.43	1585.35		1585.35	1630.87		1630.87	TOTAL OF 108(01)	1585.69		1585.69
									Sub Head : (02) - Fire Service Uniform			
									Detailed Head : 00			
									Object Head : (49) - Other Revenue Expenditure	10.00		10.00
8.50		8.50	8.50		8.50	8.50		8.50	(50) - Other Charges			
8.50		8.50	8.50		8.50	8.50		8.50	TOTAL OF 108(02)	10.00		10.00
1519.93		1519.93	1593.85		1593.85	1639.37		1639.37	TOTAL OF MAJOR HEAD : 2070 (F&ES)	1595.69		1595.69
5859.60	40.00	5899.60	6134.29		6134.29	6204.23		6204.23	TOTAL OF MAJOR HEAD : 2070 (HG&F&ES)	6512.36		6512.36
1519.93		1519.93	1593.85		1593.85	1639.37		1639.37	TOTAL OF FIRE & EMERGENCY SERVICES	1595.69		1595.69

**DEMAND NO-16
HOME**

Controlling Officer : Director, Sainik Welfare & Resettlement

REVENUE SECTION

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

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 200 - Other Relief Measures			
									Sub Head : (01) - Direction (SS & A Board)			
									Detailed Head : 00			
139.96		139.96	143.75		143.75	145.59		145.59	Object Head : (01)-Salaries	152.00		152.00
17.18		17.18	20.52		20.52	20.52		20.52	(02)-Wages	16.73		16.73
11.64		11.64	2.70		2.70	14.29		14.29	(06)-Medical Treatment	2.85		2.85
2.50		2.50	2.50		2.50	2.50		2.50	(11)-Domestic Travel Expenses	2.50		2.50
20.00		20.00	20.00		20.00	20.00		20.00	(13)-Office Expenses	20.00		20.00
5.10		5.10	5.40		5.40	5.40		5.40	(14)-Rent, Rates & Taxes for Land & Buildings	5.40		5.40
2.50		2.50	2.50		2.50	2.50		2.50	(27)-Minor Civil and Electrical Works	2.50		2.50
88.69		88.69	135.25		135.25	135.25		135.25	(31) - Grants-in-Aid-General	135.25		135.25
2.00		2.00	2.00		2.00	2.00		2.00	(34)-Scholarships	2.00		2.00
289.57		289.57	334.62		334.62	348.05		348.05	TOTAL OF 200(01)	339.23		339.23
									Sub Head : (02) - Admn. of S.S. & A Board			
									Detailed Head : 00			
121.61		121.61	131.76		131.76	149.25		149.25	Object Head : (01)-Salaries	181.00		181.00
2.04		2.04	2.25		2.25	3.24		3.24	(06)-Medical Treatment	3.45		3.45
1.31		1.31	2.00		2.00	2.00		2.00	(11)-Domestic Travel Expenses	2.00		2.00
9.85		9.85	10.00		10.00	23.70		23.70	(13)-Office Expenses	10.00		10.00
1.38		1.38	2.00		2.00	2.00		2.00	(14)-Rent, Rates & Taxes for Land & Buildings	1.68		1.68
136.19		136.19	148.01		148.01	180.19		180.19	TOTAL OF 200(02)	198.13		198.13
425.76		425.76	482.63		482.63	528.24		528.24	TOTAL OF MAJOR HEAD : 2235	537.36		537.36
75706.73	3271.55	78978.28	79154.66	871.78	80026.44	82215.13	1216.37	83431.50	TOTAL OF REVENUE SECTION	81789.19	1617.20	83406.39

**DEMAND NO-16
HOME**

**Controlling Officer : Director General of Police
CAPITAL SECTION**

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

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 207 - State Police			
									Sub Head : (01) - Schemes under Special Central Assistance			
									Detailed Head : 01 - Implementation of SCA under Home Deptt.			
665.00		665.00				5000.00		5000.00	Object Head : (53)-Major Works			
665.00		665.00				5000.00		5000.00	TOTAL OF 207(01)(01)			
									Minor Head : 211 - Police Housing			
									Sub Head : 01 - Building for Police Housing			
									Detailed Head : 00			
17.46		17.46				15.83		15.83	Object Head : (53)-Major Works			
17.46		17.46				15.83		15.83	TOTAL OF 211(01)			
									Minor Head : 800 - Other Expenditure			
									Sub Head : (90) - Socio-Economic Development Policy (SEDP)			
									Detailed Head : 01- Implementation of SEDP under Home Deptt.			
364.47		364.47							Object Head : (53) - Major Works			
364.47		364.47							TOTAL OF 800(90)(01)			
1046.93		1046.93				5015.83		5015.83	TOTAL OF MAJOR HEAD : 4055			
75706.73	3271.55	78978.28	79154.66	871.78	80026.44	82215.13	1216.37	83431.50	TOTAL OF REVENUE SECTION	81789.19	1617.20	83406.39
1046.93		1046.93				5015.83		5015.83	TOTAL OF CAPITAL SECTION			
76753.66	3271.55	80025.21	79154.66	871.78	80026.44	87230.96	1216.37	88447.33	TOTAL OF DEMAND NO. 16 (VOTED)	81789.19	1617.20	83406.39

DEMAND NO-17
FOOD, CIVIL SUPPLIES AND CONSUMER AFFAIRS
Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Object Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
4948.31		4948.31	5943.13		5943.13	5968.13		5968.13	(01) - Salaries	6816.06		6816.06
116.86		116.86	206.70		206.70	206.70		206.70	(02) - Wages	205.92		205.92
									(04) - Pensionary Charges			
134.95		134.95	115.80		115.80	124.95		124.95	(06) - Medical Treatment	132.80		132.80
38.14		38.14	22.75		22.75	23.75		23.75	(11) - Domestic Travel Expenses	23.91		23.91
									(12) - Foreign Travel Expenses			
63.00		63.00	63.01		63.01	73.01	4.90	77.91	(13) - Office Expenses	64.76		64.76
10.82		10.82	18.50		18.50	18.50		18.50	(14) - Rent, Rates & Taxes for Land & Building	18.50		18.50
									(16) - Printing and Publication			
6078.39		6078.39	18009.50		18009.50	21214.86	671.00	21885.86	(21) - Materials and Supplies	20014.51	0.01	20014.52
2.00		2.00	2.00		2.00	2.00		2.00	(24) - Fuels and Lubricants	4.00		4.00
0.94		0.94	1.00		1.00	2.00		2.00	(26) - Advertising and Publicity	1.00		1.00
75.00		75.00	75.00		75.00	75.00		75.00	(27) - Minor Civil and Electrical Works	71.00		71.00
334.82		334.82				637.14		637.14	(28) - Professional Services	0.10		0.10
									(29) - Repair and Maintenance	8.00		8.00
1.50	1.21	2.71	1.50	0.01	1.51	1.50	0.01	1.51	(31) - Grants-in-Aid-General	1.50	0.01	1.51
									(33) - Subsidies			
									(34) - Scholarships			
									(35) - Grants for Creation of Capital Assets			
									(36) - Grants-in-Aid-Salaries			
									(40) - Awards and Prizes			
									(41) - Secret Services Expenditure			
									(49) - Other Revenue Expenditure	2578.27	1.00	2579.27
2570.70	12.50	2583.20	2554.75	1.00	2555.75	2652.57	1.00	2653.57	(50) - Other Charges			
5.00		5.00	5.00		5.00	5.00		5.00	(51) - Motor Vehicles			
1.00		1.00	1.00		1.00	1.00		1.00	(52) - Machinery and Equipment			
700.00		700.00				2440.33		2440.33	(53) - Major Works			
									(55) - Loans and Advances			
									(56) - Repayment of Borrowings			
						13.24		13.24	(64) - Write Off of Losses	0.10		0.10
									(71) - ICT Equipment			
									(72) - Buildings and Structures			
15081.43	13.71	15095.14	27019.64	1.01	27020.65	33459.68	676.91	34136.59	TOTAL OF DEMAND NO. 17 (VOTED)	29940.43	1.02	29941.45
			13000.00		13000.00	13000.00		13000.00	Deduct recoveries	13000.00		13000.00
15081.43	13.71	15095.14	14019.64	1.01	14020.65	20459.68	676.91	21136.59	NET TOTAL OF DEMAND NO. 17	16940.43	1.02	16941.45

DEMAND NO-17
FOOD, CIVIL SUPPLIES AND CONSUMER AFFAIRS

Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Object Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
Major Head : 2408-Food, Storage & Ware Housing												
2356.34		2356.34	2729.01		2729.01	2729.01		2729.01	(01) - Salaries	3118.48		3118.48
93.75		93.75	190.07		190.07	190.07		190.07	(02) - Wages	190.00		190.00
71.21		71.21	70.05		70.05	70.05		70.05	(06) - Medical Treatment	83.70		83.70
10.64		10.64	10.68		10.68	10.68		10.68	(11) - Domestic Travel Expenses	11.84		11.84
23.14		23.14	23.14		23.14	27.14		27.14	(13) - Office Expenses	24.34		24.34
6.34		6.34	8.00		8.00	8.00		8.00	(14) - Rent, Rates & Taxes for Land & Building	8.00		8.00
6069.39		6069.39	18000.50		18000.50	21205.86	671.00	21876.86	(21) - Materials and Supplies	20005.51	0.01	20005.52
2.00		2.00	2.00		2.00	2.00		2.00	(24) - Fuels and Lubricants	2.00		2.00
45.00		45.00	45.00		45.00	45.00		45.00	(27) - Minor Civil and Electrical Works	40.00		40.00
334.82		334.82				637.14		637.14	(28) - Professional Services	0.10		0.10
									(29) - Repair and Maintenance	5.00		5.00
	1.21	1.21		0.01	0.01		0.01	0.01	(31) - Grants-in-Aid-General		0.01	0.01
									(49) - Other Revenue Expenditure	2552.00	1.00	2553.00
2551.30		2551.30	2550.00	1.00	2551.00	2609.03	1.00	2610.03	(50) - Other Charges			
4.45		4.45	4.45		4.45	4.45		4.45	(51) - Motor Vehicles			
						13.24		13.24	(64) - Write Off of Losses	0.10		0.10
11568.38	1.21	11569.59	23632.90	1.01	23633.91	27551.67	672.01	28223.68	TOTAL OF MAJOR HEAD : 2408	26041.07	1.02	26042.09
			13000.00		13000.00	13000.00		13000.00	Deduct Recoveries	13000.00		13000.00
11568.38	1.21	11569.59	10632.90	1.01	10633.91	14551.67	672.01	15223.68	NET TOTAL OF MAJOR HEAD : 2408	13041.07	1.02	13042.09

DEMAND NO-17
FOOD, CIVIL SUPPLIES AND CONSUMER AFFAIRS

Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Object Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
MAJOR HEAD : 3456 - Civil Supplies												
2174.42		2174.42	2790.63		2790.63	2790.63		2790.63	(01) - Salaries	3234.68		3234.68
11.50		11.50	4.74		4.74	4.74		4.74	(02) - Wages	6.90		6.90
54.18		54.18	38.85		38.85	39.13		39.13	(06) - Medical Treatment	41.75		41.75
23.27		23.27	7.75		7.75	8.75		8.75	(11) - Domestic Travel Expenses	7.75		7.75
27.26		27.26	27.27		27.27	28.27	4.90	33.17	(13) - Office Expenses	28.32		28.32
1.95		1.95	6.00		6.00	6.00		6.00	(14) - Rent, Rates & Taxes for Land & Building	6.00		6.00
1.00		1.00	1.00		1.00	1.00		1.00	(21) - Materials and Supplies	1.00		1.00
									(24) - Fuels and Lubricants	2.00		2.00
0.94		0.94	1.00		1.00	2.00		2.00	(26) - Advertising and Publicity	1.00		1.00
13.00		13.00	13.00		13.00	13.00		13.00	(27) - Minor Civil and Electrical Works	14.00		14.00
									(29) - Repair and Maintenance	1.00		1.00
1.50		1.50	1.50		1.50	1.50		1.50	(31) - Grants-in-Aid-General	1.50		1.50
									(49) - Other Revenue Expenditure	26.27		26.27
19.40		19.40	4.75		4.75	43.54		43.54	(50) - Other Charges			
1.00		1.00	1.00		1.00	1.00		1.00	(52) - Machinery and Equipment			
2329.42		2329.42	2897.49		2897.49	2939.56	4.90	2944.46	TOTAL OF MAJOR HEAD : 3456	3372.17		3372.17
Major Head : 3475 - Other General Eco Ser.(Weights & Measures)												
417.55		417.55	423.49		423.49	448.49		448.49	(01) - Salaries	462.90		462.90
11.61		11.61	11.89		11.89	11.89		11.89	(02) - Wages	9.02		9.02
9.56		9.56	6.90		6.90	15.77		15.77	(06) - Medical Treatment	7.35		7.35
4.23		4.23	4.32		4.32	4.32		4.32	(11) - Domestic Travel Expenses	4.32		4.32
12.60		12.60	12.60		12.60	17.60		17.60	(13) - Office Expenses	12.10		12.10
2.53		2.53	4.50		4.50	4.50		4.50	(14) - Rent, Rates & Taxes for Land & Building	4.50		4.50
8.00		8.00	8.00		8.00	8.00		8.00	(21) - Materials and Supplies	8.00		8.00
17.00		17.00	17.00		17.00	17.00		17.00	(27) - Minor Civil and Electrical Works	17.00		17.00
									(29) - Repair and Maintenance	2.00		2.00
	12.50	12.50							(50) - Other Charges			
0.55		0.55	0.55		0.55	0.55		0.55	(51) - Motor Vehicles			
483.63	12.50	496.13	489.25		489.25	528.12		528.12	TOTAL OF MAJOR HEAD : 3475	527.19		527.19
Major Head : 4408-Capital Outlay on Food Storage & Ware Housing												
700.00		700.00				2440.33		2440.33	(53) - Major Works			
700.00		700.00				2440.33		2440.33	TOTAL OF MAJOR HEAD : 4408			

DEMAND NO-17
FOOD, CIVIL SUPPLIES AND CONSUMER AFFAIRS

Controlling Officer : Director, Food, Civil Supplies & Consumer Affairs

I Estimates of the Amount required in the year ending 31st March 2025 to defray the charges in respect of Food, Civil Supplies & Consumer Affairs Department

(₹ in lakh)

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2408 - Food, Storage & Warehousing

Sub Major Head : 01 - Food

	Revenue	Capital	Total
Voted	29941.45		29941.45
Charged			
Total	29941.45		29941.45

II Details of the Estimates are given below :-

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 001 - Direction & Administration			
									Sub Head : (01) - Direction			
									Detailed Head : 00			
60.16		60.16	76.37		76.37	76.37		76.37	Object Head : (01)-Salaries	122.15		122.15
1.49		1.49	1.95		1.95	1.95		1.95	(06)-Medical Treatment	2.85		2.85
3.60		3.60	3.60		3.60	3.60		3.60	(13)-Office Expenses	3.60		3.60
2.00		2.00	2.00		2.00	2.00		2.00	(24)-Fuels and Lubricants	2.00		2.00
67.25		67.25	83.92		83.92	83.92		83.92	TOTAL OF 001(01)	130.60		130.60
									Sub Head : (02) - Administration			
									Detailed Head : 00			
1318.00		1318.00	1404.90		1404.90	1404.90		1404.90	Object Head : (01) - Salaries	1674.22		1674.22
34.64		34.64	33.00		33.00	33.00		33.00	(06) - Medical Treatment	40.35		40.35
6.83		6.83	6.84		6.84	6.84		6.84	(11) - Domestic Travel Expenses	8.00		8.00
10.80		10.80	10.80		10.80	10.80		10.80	(13) - Office Expenses	12.00		12.00
6.34		6.34	8.00		8.00	8.00		8.00	(14) - Rent, Rates & Taxes for Land & Building	8.00		8.00
0.50		0.50	0.50		0.50	0.50		0.50	(21) - Materials and Supplies	0.50		0.50
17.00		17.00	17.00		17.00	17.00		17.00	(27) - Minor Civil and Electrical Works	17.00		17.00
334.82		334.82				637.14		637.14	(28) - Professional Services	0.10		0.10
									(29) - Repair and Maintenance	5.00		5.00
									(49) - Other Revenue Expenditure	2.00		2.00
6.00		6.00							(50) - Other Charges			
4.45		4.45	4.45		4.45	4.45		4.45	(51) - Motor Vehicles			
1739.38		1739.38	1485.49		1485.49	2122.63		2122.63	TOTAL OF 001(02)	1767.17		1767.17
									Sub Head : (08) - Integrated Management of Public Distribution System (IM-PDS)/CSS			
									Detailed Head : 00			
	1.21	1.21		0.01	0.01		0.01	0.01	Object Head : (31) - Grants-in-Aid-General		0.01	0.01
	1.21	1.21		0.01	0.01		0.01	0.01	TOTAL OF 001(08)		0.01	0.01

DEMAND NO-17
FOOD, CIVIL SUPPLIES AND CONSUMER AFFAIRS

Controlling Officer : Director, Food, Civil Supplies & Consumer Affairs

REVENUE SECTION

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

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 001 - Direction & Administration			
									Sub Head : (08) - Integrated Management of Public Distribution System (IM-PDS)/CSS			
									Detailed Head : 01 - SMS to Generating Awareness among TPDS beneficiaries			
						4.00		4.00	Object Head : (13) - Office Expenses			
						4.00		4.00	TOTAL OF 001(08)(01)			
									Sub Head : (09) - Transport Commissionerate			
									Detailed Head : 00			
978.18		978.18	1247.74		1247.74	1247.74		1247.74	Object Head : (01)-Salaries	1322.11		1322.11
93.75		93.75	190.07		190.07	190.07		190.07	(02)-Wages	190.00		190.00
35.08		35.08	35.10		35.10	35.10		35.10	(06)-Medical Treatment	40.50		40.50
3.81		3.81	3.84		3.84	3.84		3.84	(11)-Domestic Travel Expenses	3.84		3.84
8.74		8.74	8.74		8.74	8.74		8.74	(13)-Office Expenses	8.74		8.74
1119.56		1119.56	1485.49		1485.49	1485.49		1485.49	TOTAL OF 001(09)	1565.19		1565.19
									Sub Head : (11) - SMS for SMART-PDS			
									Detailed Head : 00			
						59.03		59.03	Object Head : (50) - Other Charges			
						59.03		59.03	TOTAL OF 001(11)			
									Minor Head : 101 - Procurement & Supply			
									Sub Head : (01) - Procurement & Supply			
									Detailed Head : 00			
6068.89		6068.89	18000.00		18000.00	20981.69		20981.69	Object Head (21)-Materials and Supplies	20000.00		20000.00
6068.89		6068.89	18000.00		18000.00	20981.69		20981.69	TOTAL OF 101(01)	20000.00		20000.00
			13000.00		13000.00	13000.00		13000.00	Deduct Recoveries	13000.00		13000.00
6068.89		6068.89	5000.00		5000.00	7981.69		7981.69	NET TOTAL OF 101(01)	7000.00		7000.00
									Sub Head : (02) - Procurement & Supply under Intra-state Movement			
									Detailed Head : 01-Procurement & Supply under Intra-state Movement/CSS			
						671.00		671.00	Object Head : (21)-Materials and Supplies		0.01	0.01
						671.00		671.00	TOTAL OF 101(02)(01)		0.01	0.01
									Detailed Head : 02-SMS for Procurement & Supply under Intra-state Movement			
						223.67		223.67	Object Head : (21)-Materials and Supplies	0.01		0.01
						223.67		223.67	TOTAL OF 101(02)(02)	0.01		0.01

DEMAND NO-17
FOOD, CIVIL SUPPLIES AND CONSUMER AFFAIRS

Controlling Officer : Director, Food, Civil Supplies & Consumer Affairs

REVENUE SECTION

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

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 102-Food Subsidies			
									Sub Head : (01) - Subsidies			
									Detailed Head : 00			
									Object Head : (21)-Materials and Supplies	5.00		5.00
28.00		28.00	28.00		28.00	28.00		28.00	(27)-Minor Civil and Electrical Works	23.00		23.00
									(49) - Other Revenue Expenditure	2550.00		2550.00
2545.30		2545.30	2550.00		2550.00	2550.00		2550.00	(50)-Other Charges			
								13.24	(64)-Write Off of Losses	0.10		0.10
2573.30		2573.30	2578.00		2578.00	2591.24		2591.24	TOTAL OF 102(01)	2578.10		2578.10
									Sub Head : (02) - Annapurna (NSAP-CSS)			
									Detailed Head : 00			
									Object Head : (49) - Other Revenue Expenditure		1.00	1.00
				1.00	1.00		1.00	1.00	(50)-Other Charges			
				1.00	1.00		1.00	1.00	TOTAL OF 102(02)		1.00	1.00
11568.38	1.21	11569.59	23632.90	1.01	23633.91	27551.67	672.01	28223.68	TOTAL OF MAJOR HEAD : 2408	26041.07	1.02	26042.09
			13000.00		13000.00	13000.00		13000.00	<i>Deduct Recoveries</i>	13000.00		13000.00
11568.38	1.21	11569.59	10632.90	1.01	10633.91	14551.67	672.01	15223.68	NET TOTAL OF MAJOR HEAD : 2408	13041.07	1.02	13042.09

DEMAND NO-17
FOOD, CIVIL SUPPLIES AND CONSUMER AFFAIRS

Controlling Officer : Director, Food, Civil Supplies & Consumer Affairs

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 3456 - Civil Supplies

Sub Major Head : 00

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 001-Direction & Administration			
									Sub Head : (01) - Direction			
									Detailed Head : 00			
695.49		695.49	1009.66		1009.66	1009.66		1009.66	Object Head : (01)-Salaries	1233.80		1233.80
6.18		6.18							(02)-Wages			
12.30		12.30	14.10		14.10	14.10		14.10	(06)-Medical Treatment	14.70		14.70
2.34		2.34	2.25		2.25	2.25		2.25	(11)-Domestic Travel Expenses	2.25		2.25
8.13		8.13	8.10		8.10	8.10		8.10	(13)-Office Expenses	8.10		8.10
1.47		1.47	3.00		3.00	3.00		3.00	(14)-Rent, Rates & Taxes for Land & Bui	3.00		3.00
0.50		0.50	0.50		0.50	0.50		0.50	(21)-Materials and Supplies	0.50		0.50
									(24)-Fuels and Lubricants	1.00		1.00
0.49		0.49	0.50		0.50	0.50		0.50	(26)-Advertising and Publicity	0.50		0.50
5.50		5.50	5.50		5.50	5.50		5.50	(27)-Minor Civil and Electrical Works	5.50		5.50
									(29)-Repair and Maintenance	0.50		0.50
0.50		0.50	0.50		0.50	0.50		0.50	(52)-Machinery and Equipment			
732.90		732.90	1044.11		1044.11	1044.11		1044.11	TOTAL OF 001(01)	1269.85		1269.85
									Sub Head : (02) - Administration			
									Detailed Head : 00			
1382.45		1382.45	1722.37		1722.37	1722.37		1722.37	Object Head : (01)-Salaries	1933.66		1933.66
41.88		41.88	23.70		23.70	23.70		23.70	(06)-Medical Treatment	25.65		25.65
19.97		19.97	3.00		3.00	3.00		3.00	(11)-Domestic Travel Expenses	3.00		3.00
9.68		9.68	9.72		9.72	9.72		9.72	(13)-Office Expenses	9.72		9.72
0.48		0.48	3.00		3.00	3.00		3.00	(14)-Rent, Rates & Taxes for Land & Bui	3.00		3.00
0.50		0.50	0.50		0.50	0.50		0.50	(21)-Materials and Supplies	0.50		0.50
									(24)-Fuels and Lubricants	1.00		1.00
0.45		0.45	0.50		0.50	0.50		0.50	(26)-Advertising and Publicity	0.50		0.50
5.50		5.50	5.50		5.50	5.50		5.50	(27)-Minor Civil and Electrical Works	5.50		5.50
									(29)-Repair and Maintenance	0.50		0.50
0.50		0.50	0.50		0.50	0.50		0.50	(52)-Machinery and Equipment			
1461.41		1461.41	1768.79		1768.79	1768.79		1768.79	TOTAL OF 001(02)	1983.03		1983.03

DEMAND NO-17
FOOD, CIVIL SUPPLIES AND CONSUMER AFFAIRS

Controlling Officer : Director, Food, Civil Supplies & Consumer Affairs

REVENUE SECTION

Sector : 'C' Economic Services
Major Head : 3456 - Civil Supplies
Sub Major Head : 00

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 102-Civil Supplies Scheme			
									Sub Head : (01) - State Commission			
									Detailed Head : 00			
50.22		50.22	40.18		40.18	40.18		40.18	Object Head : (01)-Salaries	41.84		41.84
1.04		1.04							(02)-Wages			
			0.75		0.75	0.75		0.75	(06)-Medical Treatment	0.75		0.75
0.96		0.96	1.00		1.00	1.00		1.00	(11)-Domestic Travel Expenses	1.00		1.00
4.50		4.50	4.50		4.50	4.50		4.50	(13)-Office Expenses	4.50		4.50
									(49) - Other Revenue Expenditure	10.00		10.00
1.27		1.27	1.27		1.27	3.22		3.22	(50)-Other Charges			
57.99		57.99	47.70		47.70	49.65		49.65	TOTAL OF 102(01)	58.09		58.09
									Sub Head : (02) - District Forum			
									Detailed Head : 00			
32.86		32.86	18.42		18.42	18.42		18.42	Object Head : (01)-Salaries	25.38		25.38
4.28		4.28	4.74		4.74	4.74		4.74	(02)-Wages	6.90		6.90
			0.30		0.30	0.58		0.58	(06)-Medical Treatment	0.65		0.65
4.95		4.95	4.95		4.95	4.95	4.90	9.85	(13)-Office Expenses	6.00		6.00
2.00		2.00	2.00		2.00	2.00		2.00	(27)-Minor Civil and Electrical Works	3.00		3.00
									(49) - Other Revenue Expenditure	10.00		10.00
16.86		16.86	2.21		2.21	25.85		25.85	(50)-Other Charges			
60.95		60.95	32.62		32.62	56.54	4.90	61.44	TOTAL OF 102(02)	51.93		51.93
									Sub Head : (04) - State Food Commission			
									Detailed Head : 00			
13.40		13.40							Object Head : (01)-Salaries			
			1.50		1.50	1.50		1.50	(11)-Domestic Travel Expenses	1.50		1.50
									(49) - Other Revenue Expenditure	5.00		5.00
						13.20		13.20	(50)-Other Charges			
13.40		13.40	1.50		1.50	14.70		14.70	TOTAL OF 102(04)	6.50		6.50

DEMAND NO-17
FOOD, CIVIL SUPPLIES AND CONSUMER AFFAIRS

Controlling Officer : Director, Food, Civil Supplies & Consumer Affairs

REVENUE SECTION

Sector : 'C' Economic Services
Major Head : 3456 - Civil Supplies
Sub Major Head : 00

II Details of the Estimates are given below :-

(₹ in lakh)

<i>Actuals 2022-23</i>			<i>Budget Estimates 2023-24</i>			<i>Revised Estimates 2023-24</i>			<i>Heads of Account</i>	<i>Budget Estimates 2024-25</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS / Others</i>	<i>Total</i>
									Minor Head : 104 - Consumer Welfare Fund			
									Sub Head : (01) - State Consumer Welfare Fund			
									Detailed Head : 00			
						1.00		1.00	Object Head : (11)-Domestic Travel Expenses			
						1.00		1.00	(13)-Office Expenses			
						1.00		1.00	(26)- Advertising and Publicity			
1.50		1.50	1.50		1.50	1.50		1.50	(31) - Grants-in-Aid-General	1.50		1.50
									(49) - Other Revenue Expenditure	1.27		1.27
1.27		1.27	1.27		1.27	1.27		1.27	(50)-Other Charges			
2.77		2.77	2.77		2.77	5.77		5.77	TOTAL OF 104(01)	2.77		2.77
2329.42		2329.42	2897.49		2897.49	2939.56	4.90	2944.46	TOTAL OF MAJOR HEAD : 3456	3372.17		3372.17

DEMAND NO-17
FOOD, CIVIL SUPPLIES AND CONSUMER AFFAIRS

Controlling Officer : Director, Food, Civil Supplies & Consumer Affairs

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 3475 - Other General Economic Services

Sub Major Head : 00

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 106 - Regulation of Weights and Measures			
									Sub Head : (01)- Regulation of Weights and Measures			
									Detailed Head : 00			
417.55		417.55	423.49		423.49	448.49		448.49	Object Head : (01)-Salaries	462.90		462.90
11.61		11.61	11.89		11.89	11.89		11.89	(02)-Wages	9.02		9.02
9.56		9.56	6.90		6.90	15.77		15.77	(06)-Medical Treatment	7.35		7.35
4.23		4.23	4.32		4.32	4.32		4.32	(11)-Domestic Travel Expenses	4.32		4.32
12.60		12.60	12.60		12.60	17.60		17.60	(13)-Office Expenses	12.10		12.10
2.53		2.53	4.50		4.50	4.50		4.50	(14)-Rent, Rates & Taxes for Land & Bui	4.50		4.50
8.00		8.00	8.00		8.00	8.00		8.00	(21)-Materials and Supplies	8.00		8.00
17.00		17.00	17.00		17.00	17.00		17.00	(27)-Minor Civil and Electrical Works	17.00		17.00
									(29) - Repair and Maintenance	2.00		2.00
	12.50	12.50							(50)-Other Charges			
0.55		0.55	0.55		0.55	0.55		0.55	(51)-Motor Vehicles			
483.63	12.50	496.13	489.25		489.25	528.12		528.12	TOTAL OF 106(01)	527.19		527.19
483.63	12.50	496.13	489.25		489.25	528.12		528.12	TOTAL OF MAJOR HEAD : 3475	527.19		527.19
14381.43	13.71	14395.14	27019.64	1.01	27020.65	31019.35	676.91	31696.26	TOTAL OF REVENUE SECTION	29940.43	1.02	29941.45

**DEMAND NO-17
FOOD, CIVIL SUPPLIES AND CONSUMER AFFAIRS**

Controlling Officer : Director, Food, Civil Supplies & Consumer Affairs

CAPITAL SECTION

Sector : 'C' Capital Account of Economic Services

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

Sub Major Head : 02 - Storage & Warehousing

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 101 - Rural Godown Programme			
									Sub Head : (02) - Construction of Go-down(NABARD)			
									Detailed Head : 01 - Construction of 24 Warehouses with associated infrastructure in 23 locations (NABARD)			
						2440.33		2440.33	Object Head : (53)-Major Works			
						2440.33		2440.33	TOTAL OF 101(02)(01)			
									Minor Head : 800 - Other Expenditure			
									Sub Head : (04) - Schemes under Special Central Assistance			
									Detailed Head : 01 - Implementation of SCA under FCS&CA			
700.00		700.00							Object Head : (53)-Major Works			
700.00		700.00							TOTAL OF 800(04)(01)			
700.00		700.00				2440.33		2440.33	TOTAL OF MAJOR HEAD : 4408			
700.00		700.00				2440.33		2440.33	TOTAL OF CAPITAL SECTION			
14381.43	13.71	14395.14	27019.64	1.01	27020.65	31019.35	676.91	31696.26	TOTAL OF REVENUE SECTION	29940.43	1.02	29941.45
15081.43	13.71	15095.14	27019.64	1.01	27020.65	33459.68	676.91	34136.59	TOTAL OF DEMAND NO.17 (VOTED)	29940.43	1.02	29941.45
			13000.00		13000.00	13000.00		13000.00	Deduct Recoveries	13000.00		13000.00
15081.43	13.71	15095.14	14019.64	1.01	14020.65	20459.68	676.91	21136.59	NET TOTAL OF DEMAND NO. 17	16940.43	1.02	16941.45

**DEMAND NO-18
PRINTING AND STATIONERY**

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

<i>Actuals 2022-23</i>			<i>Budget Estimates 2023-24</i>			<i>Revised Estimates 2023-24</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2024-25</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS / Others</i>	<i>Total</i>
1048.59		1048.59	1089.78		1089.78	1089.78		1089.78	(01) - Salaries	1025.52		1025.52
24.26		24.26	23.73		23.73	23.73		23.73	(02) - Wages	23.06		23.06
									(04) - Pensionary Charges			
14.95		14.95	17.10		17.10	29.53		29.53	(06) - Medical Treatment	15.15		15.15
4.24		4.24	6.00		6.00	6.00		6.00	(11) - Domestic Travel Expenses	6.00		6.00
									(12) - Foreign Travel Expenses			
21.49		21.49	21.49		21.49	21.49		21.49	(13) - Office Expenses	21.49		21.49
									(14) - Rent, Rates & Taxes for Land & Buildings			
1.81		1.81	1.75		1.75	1.75		1.75	(16) - Printing and Publication	1.75		1.75
									(20) - Other Administrative Expenses			
18.54		18.54	12.00		12.00	12.00		12.00	(21) - Materials and Supplies	12.00		12.00
									(24) - Fuels and Lubricants			
0.22		0.22	0.25		0.25	0.25		0.25	(26) - Advertising and Publicity	0.25		0.25
1.13		1.13	3.00		3.00	3.00		3.00	(27) - Minor Civil and Electrical Works	3.00		3.00
									(28) - Professional Services			
									(29) - Repair and Maintenance	10.50		10.50
									(31) - Grants-in-Aid-General			
									(33) - Subsidies			
									(34) - Scholarships			
									(35) - Grants for Creation of Capital Assets			
									(36) - Grants-in-Aid-Salaries			
									(40) - Awards and Prizes			
									(41) - Secret Services Expenditure			
16.91		16.91	100.00		100.00	100.00		100.00	(43) - Suspense	200.00		200.00
									(45) - Interest Payments			
									(49) - Other Revenue Expenditure	1.00		1.00
2.80		2.80	1.00		1.00	315.08		315.08	(50) - Other Charges			
4.92		4.92	5.50		5.50	5.50		5.50	(51) - Motor Vehicles			
13.38		13.38	5.00		5.00	5.00		5.00	(52) - Machinery and Equipment			
									(53) - Major Works			
									(54) - Investment			
									(55) - Loans and Advances			
1173.24		1173.24	1286.60		1286.60	1613.11		1613.11	TOTAL OF DEMAND NO.18 (VOTED)	1319.72		1319.72
			100.00		100.00	100.00		100.00	<i>Deduct Recoveries</i>	200.00		200.00
1173.24		1173.24	1186.60		1186.60	1513.11		1513.11	NET TOTAL OF DEMAND NO.18	1119.72		1119.72

**DEMAND NO-18
PRINTING AND STATIONERY**

Schedule for Object Headwise Expenditure

(₹ in lakh)

<i>Actuals 2022-23</i>			<i>Budget Estimates 2023-24</i>			<i>Revised Estimates 2023-24</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2024-25</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS / Others</i>	<i>Total</i>
Major Head : 2058 - Stationery & Printing												
1048.59		1048.59	1089.78		1089.78	1089.78		1089.78	(01) - Salaries	1025.52		1025.52
24.26		24.26	23.73		23.73	23.73		23.73	(02) - Wages	23.06		23.06
14.95		14.95	17.10		17.10	29.53		29.53	(06) - Medical Treatment	15.15		15.15
4.24		4.24	6.00		6.00	6.00		6.00	(11) - Domestic Travel Expenses	6.00		6.00
21.49		21.49	21.49		21.49	21.49		21.49	(13) - Office Expenses	21.49		21.49
1.81		1.81	1.75		1.75	1.75		1.75	(16) - Printing and Publication	1.75		1.75
18.54		18.54	12.00		12.00	12.00		12.00	(21) - Materials and Supplies	12.00		12.00
0.22		0.22	0.25		0.25	0.25		0.25	(26) - Advertising and Publicity	0.25		0.25
1.13		1.13	3.00		3.00	3.00		3.00	(27) - Minor Civil and Electrical Works	3.00		3.00
									(29) - Repair and Maintenance	10.50		10.50
16.91		16.91	100.00		100.00	100.00		100.00	(43) - Suspense	200.00		200.00
									(49) - Other Revenue Expenditure	1.00		1.00
2.80		2.80	1.00		1.00	315.08		315.08	(50) - Other Charges			
4.92		4.92	5.50		5.50	5.50		5.50	(51) - Motor Vehicles			
13.38		13.38	5.00		5.00	5.00		5.00	(52) - Machinery and Equipment			
1173.24		1173.24	1286.60		1286.60	1613.11		1613.11	TOTAL OF MAJOR HEAD : 2058	1319.72		1319.72
			<i>100.00</i>		<i>100.00</i>	<i>100.00</i>		<i>100.00</i>	<i>Deduct Recoveries</i>	<i>200.00</i>		<i>200.00</i>
1173.24		1173.24	1186.60		1186.60	1513.11		1513.11	NET TOTAL OF MAJOR HEAD : 2058	1119.72		1119.72

**DEMAND NO-18
PRINTING AND STATIONERY**

Controlling Officer : Controller, Printing & Stationery

I Estimates of the Amount required in the year ending 31st March 2025 to defray the charges in respect of Printing & Stationery Department

(₹ in lakh)

**REVENUE SECTION
Sector : 'A' General Services
Major Head : 2058 - Stationery & Printing
Sub Major Head : 00**

	Revenue	Capital	Total
Voted	1319.72		1319.72
Charged			
Total	1319.72		1319.72

II Details of the Estimates are given below :-

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 001 - Direction & Administration			
									Sub Head : (01) - Direction			
									Detailed Head : 00			
233.95		233.95	258.57		258.57	258.57		258.57	Object Head : (01) - Salaries	261.86		261.86
			3.60		3.60	3.60		3.60	(06) - Medical Treatment	3.45		3.45
0.77		0.77	0.80		0.80	0.80		0.80	(11) - Domestic Travel Expenses	0.80		0.80
2.50		2.50	2.50		2.50	2.50		2.50	(13) - Office Expenses	2.50		2.50
0.31		0.31	0.25		0.25	0.25		0.25	(16) - Printing and Publication	0.25		0.25
0.22		0.22	0.25		0.25	0.25		0.25	(26) - Advertising and Publicity	0.25		0.25
237.75		237.75	265.97		265.97	265.97		265.97	TOTAL OF 001(01)	269.11		269.11
									Minor Head : 101 - Purchase & Supply of Stationery Stores			
									Sub Head : (01) - Form & Stationery			
									Detailed Head : 00			
94.36		94.36	99.00		99.00	99.00		99.00	Object Head : (01) - Salaries	66.46		66.46
0.22		0.22	1.65		1.65	1.65		1.65	(06) - Medical Treatment	1.05		1.05
0.79		0.79	0.80		0.80	0.80		0.80	(11) - Domestic Travel Expenses	0.80		0.80
2.70		2.70	2.70		2.70	2.70		2.70	(13) - Office Expenses	2.70		2.70
									(29) - Repair and Maintenance	5.50		5.50
16.91		16.91	100.00		100.00	100.00		100.00	(43) - Suspense	200.00		200.00
4.92		4.92	5.50		5.50	5.50		5.50	(51) - Motor Vehicle			
119.90		119.90	209.65		209.65	209.65		209.65	TOTAL OF 101(01)	276.51		276.51
			100.00		100.00	100.00		100.00	Deduct Recoveries	200.00		200.00
119.90		119.90	109.65		109.65	109.65		109.65	NET TOTAL OF 101(01)	76.51		76.51

**DEMAND NO-18
PRINTING AND STATIONERY**

Controlling Officer : Controller, Printing & Stationery

REVENUE SECTION

Sector : 'A' General Services
Major Head : 2058 - Stationery & Printing
Sub Major Head : 00

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 103 - Government Presses			
									Sub Head : (01) - Government Presses			
									Detailed Head : 00			
720.28		720.28	732.21		732.21	732.21		732.21	Object Head : (01) - Salaries	697.20		697.20
24.26		24.26	23.73		23.73	23.73		23.73	(02) - Wages	23.06		23.06
14.73		14.73	11.85		11.85	24.28		24.28	(06) - Medical Treatment	10.65		10.65
2.68		2.68	4.40		4.40	4.40		4.40	(11) - Domestic Travel Expenses	4.40		4.40
16.29		16.29	16.29		16.29	16.29		16.29	(13) - Office Expenses	16.29		16.29
18.54		18.54	12.00		12.00	12.00		12.00	(21) - Materials and Supplies	12.00		12.00
1.13		1.13	3.00		3.00	3.00		3.00	(27) - Minor Civil and Electrical Works	3.00		3.00
									(29) - Repair and Maintenance	5.00		5.00
									(49) - Other Revenue Expenditure	1.00		1.00
2.80		2.80	1.00		1.00	315.08		315.08	(50) - Other Charges			
13.38		13.38	5.00		5.00	5.00		5.00	(52) -Machinery and Equipment			
814.09		814.09	809.48		809.48	1135.99		1135.99	TOTAL OF 103(01)	772.60		772.60
									Minor Head : 105 - Government Publications			
									Sub Head : (01) - Government Publication			
									Detailed Head : 00			
1.50		1.50	1.50		1.50	1.50		1.50	Object Head : (16) - Printing and Publication	1.50		1.50
1.50		1.50	1.50		1.50	1.50		1.50	TOTAL OF 105(01)	1.50		1.50
1173.24		1173.24	1286.60		1286.60	1613.11		1613.11	TOTAL OF MAJOR HEAD : 2058	1319.72		1319.72
			100.00		100.00	100.00		100.00	Deduct Recoveries	200.00		200.00
1173.24		1173.24	1186.60		1186.60	1513.11		1513.11	NET TOTAL OF MAJOR HEAD : 2058	1119.72		1119.72
1173.24		1173.24	1286.60		1286.60	1613.11		1613.11	TOTAL OF REVENUE SECTION	1319.72		1319.72
1173.24		1173.24	1286.60		1286.60	1613.11		1613.11	TOTAL OF DEMAND NO. 18 (VOTED)	1319.72		1319.72
			100.00		100.00	100.00		100.00	Deduct Recoveries	200.00		200.00
1173.24		1173.24	1186.60		1186.60	1513.11		1513.11	NET TOTAL OF DEMAND NO. 18	1119.72		1119.72

**DEMAND NO-19
LOCAL ADMINISTRATION**

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

<i>Actuals 2022-23</i>			<i>Budget Estimates 2023-24</i>			<i>Revised Estimates 2023-24</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2024-25</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS / Others</i>	<i>Total</i>
1155.15		1155.15	1165.30		1165.30	1165.30		1165.30	(01) - Salaries	1195.79		1195.79
50.72		50.72	55.87		55.87	55.87		55.87	(02) - Wages	54.96		54.96
									(04) - Pensionary Charges			
52.57		52.57	20.85		20.85	43.16		43.16	(06) - Medical Treatment	20.40		20.40
8.47		8.47	8.50		8.50	8.82		8.82	(11) - Domestic Travel Expenses	8.50		8.50
									(12) - Foreign Travel Expenses			
28.79		28.79	28.80		28.80	28.80		28.80	(13) - Office Expenses	49.90		49.90
0.50		0.50							(14) - Rent, Rates & Taxes for Land & Buildings			
									(16) - Printing and Publication			
1.00		1.00	1.00		1.00	1.00		1.00	(20) - Other Administrative Expenses			
									(21) - Materials and Supplies			
1.23		1.23	2.00		2.00	2.00		2.00	(24) - Fuels and Lubricants	2.00		2.00
0.50		0.50	0.50		0.50	0.50		0.50	(26) - Advertising and Publicity	0.50		0.50
116.40		116.40	51.00		51.00	51.00		51.00	(27) - Minor Civil and Electrical Works	51.00		51.00
									(28) - Professional Services			
									(29) - Repair and Maintenance	4.00		4.00
2043.91		2043.91	5670.90		5670.90	5670.90		5670.90	(31) - Grants-in-Aid-General	6068.90		6068.90
									(33) - Subsidies			
									(34) - Scholarships			
206.41		206.41	2880.00		2880.00	3329.59		3329.59	(35) - Grants for Creation of Capital Assets	3041.00		3041.00
285.35		285.35	285.20		285.20	285.20		285.20	(36) - Grants-in-Aid-Salaries	285.50		285.50
									(40) - Awards and Prizes			
									(41) - Secret Services Expenditure			
									(43) - Suspense			
									(49) - Other Revenue Expenditure	28.95	10020.00	10048.95
1027.23	1427.00	2454.23	31.95	8000.00	8031.95	1148.50	10017.00	11165.50	(50) - Other Charges			
3.70		3.70	3.00		3.00	3.00		3.00	(51) - Motor Vehicles			
									(52) - Machinery and Equipment			
29.50		29.50							(53) - Major Works			
									(55) - Loans and Advances			
									(56) - Repayment of Borrowings			
									(64) - Write Off of Losses			
									(71) - ICT Equipment			
5011.43	1427.00	6438.43	10204.87	8000.00	18204.87	11793.64	10017.00	21810.64	TOTAL OF DEMAND NO.19 (VOTED)	10811.40	10020.00	20831.40

**DEMAND NO-19
LOCAL ADMINISTRATION**

Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Object Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
Major Head : 2070 - Other Administrative Services												
850.99		850.99	832.07		832.07	832.07		832.07	(01) - Salaries	815.95		815.95
38.15		38.15	42.00		42.00	42.00		42.00	(02) - Wages	41.75		41.75
47.39		47.39	16.05		16.05	38.36		38.36	(06) - Medical Treatment	15.15		15.15
7.47		7.47	7.50		7.50	7.82		7.82	(11) - Domestic Travel Expenses	7.50		7.50
19.79		19.79	19.80		19.80	19.80		19.80	(13) - Office Expenses	40.90		40.90
0.50		0.50							(14) - Rent, Rates & Taxes for Land & Buildings			
0.50		0.50	0.50		0.50	0.50		0.50	(20) - Other Administrative Expenses			
1.23		1.23	2.00		2.00	2.00		2.00	(24) - Fuels and Lubricants	2.00		2.00
0.50		0.50	0.50		0.50	0.50		0.50	(26) - Advertising and Publicity	0.50		0.50
10.00		10.00	10.00		10.00	10.00		10.00	(27) - Minor Civil and Electrical Works	10.00		10.00
									(29) - Repair and Maintenance	4.00		4.00
2043.91		2043.91	5670.90		5670.90	5670.90		5670.90	(31) - Grants-in-Aid-General	6068.90		6068.90
285.35		285.35	285.20		285.20	285.20		285.20	(36) - Grants-in-Aid-Salaries	285.50		285.50
206.41		206.41	2880.00		2880.00	3329.59		3329.59	(35) - Grants for Creation of Capital Assets	3041.00		3041.00
									(49) - Other Revenue Expenditure	27.95		27.95
864.67		864.67	27.95		27.95	142.80		142.80	(50) - Other Charges			
3.70		3.70	3.00		3.00	3.00		3.00	(51) - Motor Vehicles			
4380.56		4380.56	9797.47		9797.47	10384.54		10384.54	TOTAL OF MAJOR HEAD : 2070	10361.10		10361.10
Major Head : 2216 - Housing												
43.75		43.75	36.35		36.35	36.35		36.35	(01) - Salaries	52.17		52.17
2.33		2.33	3.21		3.21	3.21		3.21	(02) - Wages	3.21		3.21
0.56		0.56	0.45		0.45	0.45		0.45	(06) - Medical Treatment	0.60		0.60
0.50		0.50	0.50		0.50	0.50		0.50	(11) - Domestic Travel Expenses	0.50		0.50
5.00		5.00	5.00		5.00	5.00		5.00	(13) - Office Expenses	5.00		5.00
21.00		21.00	21.00		21.00	21.00		21.00	(27) - Minor Civil and Electrical Works	21.00		21.00
									(49) - Other Revenue Expenditure	1.00		1.00
4.00		4.00	4.00		4.00	4.00		4.00	(50) - Other Charges			
77.14		77.14	70.51		70.51	70.51		70.51	TOTAL OF MAJOR HEAD : 2216	83.48		83.48

**DEMAND NO-19
LOCAL ADMINISTRATION**

Schedule for Object Headwise Expenditure

(₹ in lakh)

<i>Actuals 2022-23</i>			<i>Budget Estimates 2023-24</i>			<i>Revised Estimates 2023-24</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2024-25</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS / Others</i>	<i>Total</i>
Major Head : 2217 - Urban Development												
260.41		260.41	296.88		296.88	296.88		296.88	(01) - Salaries	327.67		327.67
10.24		10.24	10.66		10.66	10.66		10.66	(02) - Wages	10.00		10.00
4.62		4.62	4.35		4.35	4.35		4.35	(06) - Medical Treatment	4.65		4.65
0.50		0.50	0.50		0.50	0.50		0.50	(11) - Domestic Travel Expenses	0.50		0.50
4.00		4.00	4.00		4.00	4.00		4.00	(13) - Office Expenses	4.00		4.00
0.50		0.50	0.50		0.50	0.50		0.50	(20) - Other Administrative Expenses			
20.00		20.00	20.00		20.00	20.00		20.00	(27) - Minor Civil and Electrical Works	20.00		20.00
300.27		300.27	336.89		336.89	336.89		336.89	TOTAL OF MAJOR HEAD : 2217	366.82		366.82
Major Head : 2515 - Other Rural Development Programme												
65.40		65.40							(27) - Minor Civil and Electrical Works			
									(49) - Other Revenue Expenditure		10020.00	10020.00
158.56	1427.00	1585.56		8000.00	8000.00	1001.70	10017.00	11018.70	(50) - Other Charges			
223.96	1427.00	1650.96		8000.00	8000.00	1001.70	10017.00	11018.70	TOTAL OF MAJOR HEAD : 2515		10020.00	10020.00
Major Head : 4515 - C.O on Other Rural Development Programmes												
29.50		29.50							(53) - Major Works			
29.50		29.50							TOTAL OF MAJOR HEAD : 4515			

**DEMAND NO-19
LOCAL ADMINISTRATION**

Controlling Officer : Director, Local Administration Department

I Estimates of the Amount required in the year ending 31st March 2025 to defray the charges in respect of Local Administration Department

(₹ in lakh)

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

	Revenue	Capital	Total
Voted	20831.40		20831.40
Charged			
Total	20831.40		20831.40

II Details of the Estimates are given below :-

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 001 - Direction & Administration			
									Sub Head : (01) - Direction			
									Detailed Head : 00			
207.22		207.22	171.10		171.10	171.10		171.10	Object Head : (01) - Salaries	175.75		175.75
16.45		16.45	17.50		17.50	17.50		17.50	(02) - Wages	17.50		17.50
4.94		4.94	3.60		3.60	3.60		3.60	(06) - Medical Treatment	3.60		3.60
2.49		2.49	2.50		2.50	2.50		2.50	(11) - Domestic Travel Expenses	2.50		2.50
9.00		9.00	9.00		9.00	9.00		9.00	(13) - Office Expenses	9.00		9.00
0.50		0.50							(14) - Rent, Rates & Taxes for Land & Buildings			
0.50		0.50	0.50		0.50	0.50		0.50	(20) - Other Administrative Expenses			
1.23		1.23	2.00		2.00	2.00		2.00	(24) - Fuels and Lubricants	2.00		2.00
0.50		0.50	0.50		0.50	0.50		0.50	(26) - Advertising and Publicity	0.50		0.50
									(29) - Repair and Maintenance	1.50		1.50
									(49) - Other Revenue Expenditure	5.00		5.00
5.00		5.00	5.00		5.00	5.00		5.00	(50) - Other Charges			
1.77		1.77	1.00		1.00	1.00		1.00	(51) - Motor Vehicles			
249.60		249.60	212.70		212.70	212.70		212.70	TOTAL OF 001(01)	217.35		217.35
									Sub Head : (02) - Administration			
									Detailed Head : 00			
643.77		643.77	660.97		660.97	660.97		660.97	Object Head : (01) - Salaries	640.20		640.20
21.70		21.70	24.50		24.50	24.50		24.50	(02) - Wages	24.25		24.25
42.45		42.45	12.45		12.45	34.76		34.76	(06) - Medical Treatment	11.55		11.55
4.98		4.98	5.00		5.00	5.32		5.32	(11) - Domestic Travel Expenses	5.00		5.00
10.79		10.79	10.80		10.80	10.80		10.80	(13) - Office Expenses	31.90		31.90
10.00		10.00	10.00		10.00	10.00		10.00	(27) - Minor Civil and Electrical Works	10.00		10.00
									(29) - Repair and Maintenance	2.50		2.50
									(49) - Other Revenue Expenditure	22.95		22.95
859.67		859.67	22.95		22.95	137.80		137.80	(50) - Other Charges			
1.93		1.93	2.00		2.00	2.00		2.00	(51) - Motor Vehicles			
1595.29		1595.29	748.67		748.67	886.15		886.15	TOTAL OF 001(02)	748.35		748.35

**DEMAND NO-19
LOCAL ADMINISTRATION**

Controlling Officer : Director, Local Administration Department

REVENUE SECTION

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

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 001 - Direction & Administration			
									Sub Head : (03) -Grants to Village Councils (MFC)			
									Detailed Head : 00			
			1350.90		1350.90	1350.90		1350.90	Object Head : (31) - Grants-in-Aid-General	1508.90		1508.90
285.35		285.35	285.20		285.20	285.20		285.20	(36) - Grants-in-Aid-Salaries	285.50		285.50
285.35		285.35	1636.10		1636.10	1636.10		1636.10	TOTAL OF 001(03)	1794.40		1794.40
									Sub Head : (04) - Assistance to Excluded Areas			
									Detailed Head : 01 - Penal Interest			
						167.28		167.28	Object Head : (35) - Grants for Creation of Capital Assets			
						167.28		167.28	TOTAL OF 001(04)(01)			
									Sub Head : (06) - FC Rural Local Body Grants outside ADCs			
									Detailed Head : 01 - Basic Grants			
206.41		206.41	2880.00		2880.00	2880.00		2880.00	Object Head : (35) - Grants for Creation of Capital Assets	3040.00		3040.00
206.41		206.41	2880.00		2880.00	2880.00		2880.00	TOTAL OF 001(06)(01)	3040.00		3040.00
									Detailed Head : 02 - Grants for Sanitation and Supply of Drinking Water			
2043.91		2043.91	4320.00		4320.00	4320.00		4320.00	Object Head : (31) - Grants-in-Aid-General	4560.00		4560.00
2043.91		2043.91	4320.00		4320.00	4320.00		4320.00	TOTAL OF 001(06)(02)	4560.00		4560.00
2250.32		2250.32	7200.00		7200.00	7200.00		7200.00	TOTAL OF 06 - FC Grants	7600.00		7600.00
									Detailed Head : 03 - Penal Interest			
						282.31		282.31	Object Head : (35) - Grants for Creation of Capital Assets	1.00		1.00
						282.31		282.31	TOTAL OF 001(06)(03)	1.00		1.00
4380.56		4380.56	9797.47		9797.47	10384.54		10384.54	TOTAL OF MAJOR HEAD : 2070	10361.10		10361.10

**DEMAND NO-19
LOCAL ADMINISTRATION**

Controlling Officer : Director, Local Administration Department

REVENUE SECTION

Sector : 'B' Social Services
Major Head : 2216 - Housing
Sub Major Head : 02 - Urban Housing

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 103 - Asst. to Housing Board			
									Sub Head : (01) - Urban Housing & Development			
									Detailed Head : 00			
43.75		43.75	36.35		36.35	36.35		36.35	Object Head : (01) - Salaries	52.17		52.17
2.33		2.33	3.21		3.21	3.21		3.21	(02) - Wages	3.21		3.21
0.56		0.56	0.45		0.45	0.45		0.45	(06) - Medical Treatment	0.60		0.60
0.50		0.50	0.50		0.50	0.50		0.50	(11) - Domestic Travel Expenses	0.50		0.50
5.00		5.00	5.00		5.00	5.00		5.00	(13) - Office Expenses	5.00		5.00
20.00		20.00	20.00		20.00	20.00		20.00	(27) - Minor Civil and Electrical Works	20.00		20.00
									(49) - Other Revenue Expenditure	1.00		1.00
4.00		4.00	4.00		4.00	4.00		4.00	(50) - Other Charges			
76.14		76.14	69.51		69.51	69.51		69.51	TOTAL OF 103(01)	82.48		82.48
									Sub-Major Head : 03 - Rural Housing			
									Minor Head : 103 - Asst. to Housing Board			
									Sub Head : (01) - Rural Housing and Development			
									Detailed Head : 00			
1.00		1.00	1.00		1.00	1.00		1.00	Object Head : (27) - Minor Civil and Electrical Works	1.00		1.00
1.00		1.00	1.00		1.00	1.00		1.00	TOTAL OF 103(01)	1.00		1.00
77.14		77.14	70.51		70.51	70.51		70.51	TOTAL OF MAJOR HEAD : 2216	83.48		83.48

**DEMAND NO-19
LOCAL ADMINISTRATION**

Controlling Officer : Director, Local Administration Department

REVENUE SECTION

Sector : 'B' Social Services
Major Head : 2217 - Urban Development
Sub Major Head : 05 - Other Urban Development Schemes

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 001 - Direction & Administration			
									Sub Head : (01) - Direction			
									Detailed Head : 00			
260.41		260.41	296.88		296.88	296.88		296.88	Object Head : (01) - Salaries	327.67		327.67
10.24		10.24	10.66		10.66	10.66		10.66	(02) - Wages	10.00		10.00
4.62		4.62	4.35		4.35	4.35		4.35	(06) - Medical Treatment	4.65		4.65
0.50		0.50	0.50		0.50	0.50		0.50	(11) - Domestic Travel Expenses	0.50		0.50
4.00		4.00	4.00		4.00	4.00		4.00	(13) - Office Expenses	4.00		4.00
0.50		0.50	0.50		0.50	0.50		0.50	(20) - Other Administrative Expenses			
20.00		20.00	20.00		20.00	20.00		20.00	(27) - Minor Civil and Electrical Works	20.00		20.00
300.27		300.27	336.89		336.89	336.89		336.89	TOTAL OF 001(01)	366.82		366.82
300.27		300.27	336.89		336.89	336.89		336.89	TOTAL OF MAJOR HEAD : 2217	366.82		366.82

Sector : 'C' Economic Services

Major Head : 2515 - Other Rural Development Programme

									Sub Major Head : 00			
									Minor Head : 102 - Community Development			
									Sub Head : (02) - RGSA			
									Detailed Head : 01 - SMS for RGSA			
158.56		158.56				1001.70		1001.70	Object Head : (50) - Other Charges			
158.56		158.56				1001.70		1001.70	TOTAL OF 102(02)(01)			
									Detailed Head : 02 - RGSA/CSS			
									Object Head : (49) - Other Revenue Expenditure		10020.00	10020.00
	1427.00	1427.00		8000.00	8000.00		10017.00	10017.00	(50) - Other Charges			
	1427.00	1427.00		8000.00	8000.00		10017.00	10017.00	TOTAL OF 102(02)(02)		10020.00	10020.00
									Minor Head : 800 - Other Expenditure			
									Sub Head : (90) - Socio-Economic Development Policy (SEDP)			
									Detailed Head : 01 - Implementation of SEDP under LAD			
65.40		65.40							Object Head : (27) - Minor Civil and Electrical Works			
65.40		65.40							TOTAL OF 800(90)(01)			
223.96	1427.00	1650.96		8000.00	8000.00	1001.70	10017.00	11018.70	TOTAL OF MAJOR HEAD : 2515		10020.00	10020.00
4981.93	1427.00	6408.93	10204.87	8000.00	18204.87	11793.64	10017.00	21810.64	TOTAL OF REVENUE SECTION	10811.40	10020.00	20831.40

**DEMAND NO-19
LOCAL ADMINISTRATION**

Controlling Officer : Director, Local Administration Department

CAPITAL SECTION

Sector : 'C' Capital Account of Economic Services
Major Head : 4515 - C.O on Other Rural Development Programmes
Sub Major Head : 00

II Details of the Estimates are given below :-

(₹ in lakh)

<i>Actuals 2022-23</i>			<i>Budget Estimates 2023-24</i>			<i>Revised Estimates 2023-24</i>			<i>Heads of Account</i>	<i>Budget Estimates 2024-25</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS / Others</i>	<i>Total</i>
									Minor Head : 102 - Community Development			
									Sub Head : (01) - Schemes under Special Central Assistance			
									Detailed Head : 01 - Implementation of SCA under LAD			
29.50		29.50							Object Head : (53) - Major Works			
29.50		29.50							TOTAL OF 102(01)(01)			
29.50		29.50							TOTAL OF MAJOR HEAD : 4515			
29.50		29.50							TOTAL OF CAPITAL SECTION			
5011.43	1427.00	6438.43	10204.87	8000.00	18204.87	11793.64	10017.00	21810.64	TOTAL OF DEMAND NO. 19 (VOTED)	10811.40	10020.00	20831.40

**DEMAND NO-20
SCHOOL EDUCATION**

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

<i>Actuals 2022-23</i>			<i>Budget Estimates 2023-24</i>			<i>Revised Estimates 2023-24</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2024-25</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS / Others</i>	<i>Total</i>
86140.99	1410.46	87551.45	87830.42	2661.42	90491.84	89297.02	2661.42	91958.44	(01) - Salaries	101298.11	2200.00	103498.11
1812.32		1812.32	1971.53		1971.53	1989.53		1989.53	(02) - Wages	1963.28		1963.28
1207.80		1207.80	1041.00		1041.00	1273.04		1273.04	(06) - Medical Treatment	989.25		989.25
65.11		65.11	62.08		62.08	63.33		63.33	(11) - Domestic Travel Expenses	89.30		89.30
									(12) - Foreign Travel Expenses			
248.69		248.69	246.11		246.11	261.67		261.67	(13) - Office Expenses	248.13		248.13
10.52		10.52	14.30		14.30	14.30		14.30	(14) - Rent, Rates & Taxes for Land & Buildings	14.30		14.30
9.01		9.01	9.79		9.79	9.79		9.79	(16) - Printing and Publication	11.25		11.25
5.20		5.20	5.20		5.20	5.20		5.20	(21) - Materials and Supplies	5.20		5.20
									(24) - Fuels and Lubricants			
3.34		3.34	6.50		6.50	6.50		6.50	(26) - Advertising and Publicity	6.50		6.50
126.91	210.00	336.91	121.20		121.20	121.20		121.20	(27) - Minor Civil and Electrical Works	121.20		121.20
			0.70		0.70	0.70		0.70	(28) - Professional Services	0.70		0.70
									(29) - Repair and Maintenance			
3791.11	20627.06	24418.17	2386.32	34322.16	36708.48	3157.83	36315.57	39473.40	(31) - Grants-in-Aid-General	4212.92	49684.83	53897.75
							820.36	820.36	(32) - Grants-in-Aid-General (Non-Salary)			
									(33) - Subsidies			
									(34) - Scholarships			
									(35) - Grants for Creation of Capital Assets			
21545.87		21545.87	25245.60		25245.60	31407.87		31407.87	(36) - Grants-in-Aid-Salaries	34820.11		34820.11
									(40) - Awards and Prizes			
									(41) - Secret Services Expenditure			
									(43) - Suspense			
									(45) - Interest Payments			
									(49) - Other Revenue Expenditure	274.88	1175.00	1449.88
936.94	1115.06	2052.00	125.12	282.21	407.33	1683.60	456.89	2140.49	(50) - Other Charges			
									(51) - Motor Vehicles			
									(52) - Machinery and Equipment			
						1713.11		1713.11	(53) - Major Works			
									(54) - Investment			
									(55) - Loans and Advances			
									(64) - Write Off of Losses			
									(72) - Buildings and Structures	450.00		450.00
115903.81	23362.58	139266.39	119065.87	37265.79	156331.66	131004.69	40254.24	171258.93	TOTAL OF DEMAND NO. 20 (VOTED)	144505.13	53059.83	197564.96

**DEMAND NO-20
SCHOOL EDUCATION**

Schedule for Object Headwise Expenditure

(₹ in lakh)

<i>Actuals 2022-23</i>			<i>Budget Estimates 2023-24</i>			<i>Revised Estimates 2023-24</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2024-25</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS / Others</i>	<i>Total</i>
Major Head : 2202 - General Education												
85124.62		85124.62	86686.87		86686.87	86691.50		86691.50	(01) - Salaries	100228.11		100228.11
1792.62		1792.62	1948.04		1948.04	1966.04		1966.04	(02) - Wages	1937.28		1937.28
1177.16		1177.16	1029.75		1029.75	1254.85		1254.85	(06) - Medical Treatment	971.25		971.25
60.25		60.25	54.08		54.08	54.08		54.08	(11) - Domestic Travel Expenses	81.30		81.30
229.96		229.96	223.88		223.88	239.44		239.44	(13) - Office Expenses	224.43		224.43
10.52		10.52	14.30		14.30	14.30		14.30	(14) - Rent, Rates & Taxes for Land & Buildings	14.30		14.30
7.51		7.51	8.29		8.29	8.29		8.29	(16) - Printing and Publication	8.25		8.25
5.20		5.20	5.20		5.20	5.20		5.20	(21) - Materials and Supplies	5.20		5.20
2.57		2.57	3.50		3.50	3.50		3.50	(26) - Advertising and Publicity	3.50		3.50
96.91	210.00	306.91	91.20		91.20	91.20		91.20	(27) - Minor Civil and Electrical Works	91.20		91.20
			0.20		0.20	0.20		0.20	(28) - Professional Services	0.20		0.20
3659.47	20169.64	23829.11	2386.22	34322.16	36708.38	3157.73	35359.39	38517.12	(31) - Grants-in-Aid-General	4212.42	49684.83	53897.25
							820.36	820.36	(32) - Grants-in-Aid-General (Non-Salary)			
21118.06		21118.06	25245.60		25245.60	30341.38		30341.38	(36) - Grants-in-Aid-Salaries	34470.11		34470.11
									(49) - Other Revenue Expenditure	122.28		122.28
899.57	12.75	912.32	90.02		90.02	1648.50	174.68	1823.18	(50) - Other Charges			
114184.42	20392.39	134576.81	117787.15	34322.16	152109.31	125476.21	36354.43	161830.64	TOTAL OF MAJOR HEAD : 2202 (School Education)	142369.83	49684.83	192054.66

**DEMAND NO-20
SCHOOL EDUCATION**

Schedule for Object Headwise Expenditure

(₹ in lakh)

<i>Actuals 2022-23</i>			<i>Budget Estimates 2023-24</i>			<i>Revised Estimates 2023-24</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2024-25</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS / Others</i>	<i>Total</i>
Major Head : 2202 - General Education												
1016.37	1410.46	2426.83	1143.55	2661.42	3804.97	2605.52	2661.42	5266.94	(01) - Salaries	1070.00	2200.00	3270.00
19.70		19.70	23.49		23.49	23.49		23.49	(02) - Wages	26.00		26.00
30.64		30.64	11.25		11.25	18.19		18.19	(06) - Medical Treatment	18.00		18.00
4.86		4.86	8.00		8.00	9.25		9.25	(11) - Domestic Travel Expenses	8.00		8.00
18.73		18.73	22.23		22.23	22.23		22.23	(13) - Office Expenses	23.70		23.70
1.50		1.50	1.50		1.50	1.50		1.50	(16) - Printing and Publication	3.00		3.00
0.77		0.77	3.00		3.00	3.00		3.00	(26) - Advertising and Publicity	3.00		3.00
30.00		30.00	30.00		30.00	30.00		30.00	(27) - Minor Civil and Electrical Works	30.00		30.00
			0.50		0.50	0.50		0.50	(28) - Professional Services	0.50		0.50
131.64	457.42	589.06	0.10		0.10	0.10	956.18	956.28	(31) - Grants-in-Aid-General	0.50		0.50
427.81		427.81				1066.49		1066.49	(36) - Grants-in-Aid-Salaries	350.00		350.00
									(49) - Other Revenue Expenditure	152.60	1175.00	1327.60
37.37	1102.31	1139.68	35.10	282.21	317.31	35.10	282.21	317.31	(50) - Other Charges			
1719.39	2970.19	4689.58	1278.72	2943.63	4222.35	3815.37	3899.81	7715.18	TOTAL OF MAJOR HEAD : 2202 (SCERT)	1685.30	3375.00	5060.30
Major Head : 4202- CO on Edn.Sports,Art & Culture												
						1713.11		1713.11	(53) - Major Works			
									(72) - Buildings and Structures	450.00		450.00
						1713.11		1713.11	TOTAL OF MAJOR HEAD : 4202	450.00		450.00

**DEMAND NO-20
SCHOOL EDUCATION**

Controlling Officer : Director, School Education

I Estimates of the Amount required in the year ending 31st March 2025 to defray the charges in respect of School Education Department

(₹ in lakh)

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2202 - General Education

Sub Major Head : 01 - Elementary Education

	Revenue	Capital	Total
Voted	197114.96	450.00	197564.96
Charged			
Total	197114.96	450.00	197564.96

II Details of the Estimates are given below :-

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 001 - Direction & Administration			
									Sub Head : (01) - Direction			
									Detailed Head : 00			
									Object Head : (01) - Salary	8.30		8.30
			1.90		1.90	1.90		1.90	(02) - Wages	1.90		1.90
26.63		26.63	26.63		26.63	26.63		26.63	(13) - Office Expenses	26.63		26.63
									(49) - Other Revenue Expenditure	17.38		17.38
17.38		17.38	17.38		17.38	17.38		17.38	(50) - Other Charges			
44.01		44.01	45.91		45.91	45.91		45.91	TOTAL OF 001(01)	54.21		54.21
									Sub Head : (02) - PM SHRI / CSS			
									Detailed Head : 00			
							820.36	820.36	Object Head : (32) - Grants-in-Aid-General (Non-Salary)			
							820.36	820.36	TOTAL OF 001(02)			
									Sub Head : (03) - SMS for PM SHRI			
									Detailed Head : 00			
							91.15	91.15	Object Head : (31) - Grants-in-Aid-General	91.15		91.15
							91.15	91.15	TOTAL OF 001(03)	91.15		91.15
									Minor Head : 101 - Government Primary Schools			
									Sub Head : (01) - Government Primary Schools			
									Detailed Head : 00			
22252.92		22252.92	22325.13		22325.13	22325.13		22325.13	Object Head : (01) - Salaries	26471.41		26471.41
1616.09		1616.09	1770.12		1770.12	1770.12		1770.12	(02) - Wages	1700.56		1700.56
353.17		353.17	285.90		285.90	349.51		349.51	(06) - Medical Treatment	266.40		266.40
4.85		4.85	5.08		5.08	5.08		5.08	(11) - Domestic Travel Expenses	8.00		8.00
			9.90		9.90	9.90		9.90	(13) - Office Expenses	10.00		10.00
1.79		1.79							(27) - Minor Civil and Electrical Works			
24228.82		24228.82	24396.13		24396.13	24459.74		24459.74	TOTAL OF 101(01)	28456.37		28456.37

**DEMAND NO-20
SCHOOL EDUCATION**

Controlling Officer : Director, School Education

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2202 - General Education

Sub Major Head : 01 - Elementary Education

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 101 - Government Primary Schools			
									Sub Head : (02) - Government Middle School			
									Detailed Head : 00			
30146.50		30146.50	30742.04		30742.04	30742.04		30742.04	Object Head : (01) - Salaries	34217.85		34217.85
126.90		126.90	116.06		116.06	116.06		116.06	(02) - Wages	127.22		127.22
379.76		379.76	349.50		349.50	396.99		396.99	(06) - Medical Treatment	293.55		293.55
1.53		1.53	6.00		6.00	6.00		6.00	(11) - Domestic Travel Expenses	10.00		10.00
9.90		9.90	9.90		9.90	9.90		9.90	(13) - Office Expenses	10.00		10.00
30664.59		30664.59	31223.50		31223.50	31270.99		31270.99	TOTAL OF 101(02)	34658.62		34658.62
									Minor Head : 102 - Assistance to Non Government Primary Schools			
									Sub Head : (02) - Assistance to Non Government Middle Schools			
									Detailed Head : 00			
4032.24		4032.24	4310.68		4310.68	4310.68		4310.68	Object Head : (36) - Grants-in-Aid-Salaries	5776.55		5776.55
4032.24		4032.24	4310.68		4310.68	4310.68		4310.68	TOTAL OF 102(02)	5776.55		5776.55
									Minor Head : 104 - Inspection			
									Sub Head : (01) - Inspection			
									Detailed Head : 00			
640.08		640.08	733.32		733.32	733.32		733.32	Object Head : (01) - Salaries	767.29		767.29
25.04		25.04	30.66		30.66	30.66		30.66	(02) - Wages	44.53		44.53
			12.45		12.45	12.45		12.45	(06) - Medical Treatment	11.25		11.25
10.12		10.12	11.25		11.25	11.25		11.25	(11) - Domestic Travel Expenses	15.00		15.00
47.08		47.08	40.95		40.95	40.95		40.95	(13) - Office Expenses	40.00		40.00
3.70		3.70	6.00		6.00	6.00		6.00	(14) - Rent, Rates & Taxes for Land & Building	6.00		6.00
726.02		726.02	834.63		834.63	834.63		834.63	TOTAL OF 104(01)	884.07		884.07
									Sub Head : (02) - Government Elementary			
									Detailed Head : 00			
30.38		30.38	30.00		30.00	30.00		30.00	Object Head : (27) - Minor Civil and Electrical Work	30.00		30.00
30.38		30.38	30.00		30.00	30.00		30.00	TOTAL OF 104(02)	30.00		30.00

**DEMAND NO-20
SCHOOL EDUCATION**

Controlling Officer : Director, School Education

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2202 - General Education

Sub Major Head : 01 - Elementary Education

II Details of the Estimates are given below :-

(₹ in lakh)

<i>Actuals 2022-23</i>			<i>Budget Estimates 2023-24</i>			<i>Revised Estimates 2023-24</i>			<i>Heads of Account</i>	<i>Budget Estimates 2024-25</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS / Others</i>	<i>Total</i>
									Minor Head : 112 - National Prog. of Midday Meals in Schools			
									Sub Head : (03) - Government Elementary (MDM)			
									Detailed Head : 01 - SMS for Mid-Day-Meal			
1118.12		1118.12							Object Head : (31) - Grants-in-Aid-General			
1118.12		1118.12							TOTAL OF 112(03)(01)			
									Detailed Head : 02 - Mid-Day-Meal /CSS			
	2389.60	2389.60		1904.00	1904.00				Object Head : (31) - Grants-in-Aid-General			
	2389.60	2389.60		1904.00	1904.00				TOTAL OF 112(03)(02)			
									Detailed Head : 03 - Top-Up SMS for Mid-Day-Meal			
55.79		55.79							Object Head : (31) - Grants-in-Aid-General			
55.79		55.79							TOTAL OF 112(03)(03)			
									Detailed Head : 04 - Penal Interest			
						7.31		7.31	Object Head : (31) - Grants-in-Aid-General			
						7.31		7.31	TOTAL OF 112(03)(04)			
									Sub Head : (04) - Midday Meals under Govt. Elementary Education/CSS			
									Detailed Head : 01 - Midday Meals - Recurring Shareable Components			
							2050.80	2050.80	Object Head : (31) - Grants-in-Aid-General		2274.74	2274.74
							2050.80	2050.80	TOTAL OF 112(04)(01)		2274.74	2274.74
									Detailed Head : 02 - Midday Meals - Non-Recurring Shareable Components			
							112.59	112.59	Object Head : (31) - Grants-in-Aid-General		22.68	22.68
							112.59	112.59	TOTAL OF 112(04)(02)		22.68	22.68
									Detailed Head : 03 - Midday Meals - Recurring Non-Shareable Components			
							349.10	349.10	Object Head : (31) - Grants-in-Aid-General		352.55	352.55
							349.10	349.10	TOTAL OF 112(04)(03)		352.55	352.55
									Sub Head : (05) - SMS for Midday Meals under Govt. Elementary Education			
									Detailed Head : 01 - SMS for Recurring Shareable Components			
						635.44		635.44	Object Head : (31) - Grants-in-Aid-General	100.00		100.00
						635.44		635.44	TOTAL OF 112(05)(01)	100.00		100.00

**DEMAND NO-20
SCHOOL EDUCATION**

**Controlling Officer : Director, School Education
REVENUE SECTION**

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

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 112 - National Prog. of Midday Meals in Schools			
									Sub Head : (05) - SMS for Midday Meals under Govt. Elementary Education			
									Detailed Head : 02 - SMS for Non-Recurring Shareable Components			
						10.57		10.57	Object Head : (31) - Grants-in-Aid-General	2.52		2.52
						10.57		10.57	TOTAL OF 112(05)(02)	2.52		2.52
									Minor Head : 113 - Samagra Shiksha			
									Sub Head : (01) - Elementary Education under Samagra			
									Detailed Head : 01 - Grants for Elementary Education under Samagra			
	10288.12	10288.12		27474.73	27474.73		27474.73	27474.73	Object Head : (31) - Grants-in-Aid-General		27474.73	27474.73
									(36) - Grants-in-Aid-Salaries			
	10288.12	10288.12		27474.73	27474.73		27474.73	27474.73	TOTAL OF 113(01)(01)		27474.73	27474.73
									Detailed Head : 02 - SMS for Elementary Education under Samagra			
1377.13		1377.13	1264.33		1264.33	1264.33		1264.33	Object Head : (31) - Grants-in-Aid-General	2243.65		2243.65
			765.48		765.48	765.48		765.48	(36) - Grants-in-Aid-Salaries	765.48		765.48
1377.13		1377.13	2029.81		2029.81	2029.81		2029.81	TOTAL OF 113(01)(02)	3009.13		3009.13
									Detailed Head : 03 - Top-Up State Share for Elementary Education under Samagra			
2585.64		2585.64	4570.53		4570.53	9101.06		9101.06	Object Head : (36) - Grants-in-Aid-Salaries	6217.26		6217.26
2585.64		2585.64	4570.53		4570.53	9101.06		9101.06	TOTAL OF 113(01)(03)	6217.26		6217.26
									Minor Head : 800 - Other Expenditure			
									Sub Head : (90) - Socio-Economic Development Policy (SEDP)			
									Detailed Head : 01 - Management of Human Resource Dev. Board			
6.94		6.94				4.63		4.63	Object Head : (01) - Salaries			
13.40		13.40				8.96		8.96	(13) - Office Expenses			
20.34		20.34				13.59		13.59	TOTAL OF 800(90)(01)			
									Detailed Head : 02 - Implementation of SEDP under School Education Deptt.			
725.76		725.76				1501.08		1501.08	Object Head : (50) - Other Charges			
725.76		725.76				1501.08		1501.08	TOTAL OF 800(90)(02)			
65608.84	12677.72	78286.56	67441.19	29378.73	96819.92	74341.96	30807.58	105149.54	TOTAL OF SUB MAJOR HEAD : 01	79279.88	30124.70	109404.58

**DEMAND NO-20
SCHOOL EDUCATION**

Controlling Officer : Director, School Education

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2202 - General Education

Sub Major Head : 02 - Secondary Education

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 101 - Inspection			
									Sub Head : (01) - Inspection			
									Detailed Head : 00			
441.82		441.82	487.98		487.98	487.98		487.98	Object Head : (01) - Salaries	603.62		603.62
			6.45		6.45	6.45		6.45	(06) - Medical Treatment	6.00		6.00
15.36		15.36	5.25		5.25	5.25		5.25	(11) - Domestic Travel Expenses	8.00		8.00
29.70		29.70	19.80		19.80	26.40		26.40	(13) - Office Expenses	20.00		20.00
1.58		1.58	2.50		2.50	2.50		2.50	(14) - Rent, Rates & Taxes for Land & Building	2.50		2.50
488.46		488.46	521.98		521.98	528.58		528.58	TOTAL OF 101(01)	640.12		640.12
									Minor Head : 104 - Teachers & Other Services			
									Sub Head : (01) - Teachers Welfare Scheme			
									Detailed Head : 00			
									Object Head : (49) - Other Revenue Expenditure	1.00		1.00
1.00		1.00	1.00		1.00	1.00		1.00	(50) - Other Charges			
1.00		1.00	1.00		1.00	1.00		1.00	TOTAL OF 104(01)	1.00		1.00
									Minor Head : 109 - Government Secondary Schools			
									Sub Head : (01) - Government High School			
									Detailed Head : 00			
15670.40		15670.40	16089.02		16089.02	16089.02		16089.02	Object Head : (01) - Salaries	17990.97		17990.97
9.22		9.22	11.99		11.99	29.99		29.99	(02) - Wages	44.78		44.78
218.64		218.64	191.55		191.55	275.00		275.00	(06) - Medical Treatment	147.45		147.45
14.06		14.06	9.90		9.90	9.90		9.90	(11) - Domestic Travel Expenses	15.00		15.00
31.50		31.50	31.50		31.50	31.50		31.50	(13) - Office Expenses	31.50		31.50
31.35		31.35	30.20		30.20	30.20		30.20	(27) - Minor Civil and Electrical Work	30.20		30.20
15975.17		15975.17	16364.16		16364.16	16465.61		16465.61	TOTAL OF 109(01)	18259.90		18259.90
									Sub Head : (02) - Government Special Model School			
									Detailed Head : 00			
66.51		66.51	67.00		67.00	67.00		67.00	Object Head : (01) - Salaries	59.87		59.87
2.21		2.21	2.35		2.35	2.35		2.35	(02) - Wages			
			0.90		0.90	0.90		0.90	(06) - Medical Treatment	0.75		0.75
			1.00		1.00	1.00		1.00	(13) - Office Expenses	1.50		1.50
68.72		68.72	71.25		71.25	71.25		71.25	TOTAL OF 109(02)	62.12		62.12

**DEMAND NO-20
SCHOOL EDUCATION**

**Controlling Officer : Director, School Education
REVENUE SECTION**

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

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 109 - Government Secondary Schools			
									Sub Head : (03) - Govt. Higher Secondary School			
									Detailed Head : 00			
6517.10		6517.10	6591.72		6591.72	6591.72		6591.72	Object Head : (01) - Salaries	8548.37		8548.37
98.86		98.86	70.95		70.95	96.58		96.58	(06) - Medical Treatment	68.70		68.70
5.05		5.05	3.00		3.00	3.00		3.00	(11) - Domestic Travel Expenses	5.00		5.00
13.32		13.32	18.45		18.45	18.45		18.45	(13) - Office Expenses	18.50		18.50
0.20		0.20	0.20		0.20	0.20		0.20	(21) - Materials and Supplies	0.20		0.20
			0.50		0.50	0.50		0.50	(26) - Advertising and Publicity	0.50		0.50
12.90		12.90	11.00		11.00	11.00		11.00	(27) - Minor Civil and Electrical Work	11.00		11.00
6647.43		6647.43	6695.82		6695.82	6721.45		6721.45	TOTAL OF 109(03)	8652.27		8652.27
									Minor Head : 110 - Assistance to Non Government High Schools			
									Sub Head : (01) - Assistance to Non Government High Schools			
									Detailed Head : 00			
9378.56		9378.56	9465.91		9465.91	9465.91		9465.91	Object Head : (36) - Grants-in-Aid-Salaries	12491.73		12491.73
9378.56		9378.56	9465.91		9465.91	9465.91		9465.91	TOTAL OF 110(01)	12491.73		12491.73
									Sub Head : (02) - Assistance to Non Government Higher Secondary Schools			
									Detailed Head : 00			
4139.84		4139.84	3991.54		3991.54	4009.54		4009.54	Object Head : (36) - Grants-in-Aid-Salaries	6333.61		6333.61
4139.84		4139.84	3991.54		3991.54	4009.54		4009.54	TOTAL OF 110(02)	6333.61		6333.61
									Minor Head : 113 - Samagra Shiksha			
									Sub Head : (01) - Secondary Education under Samagra			
									Detailed Head : 01 - Grants for Secondary Education under Samagra			
	7491.92	7491.92		4943.43	4943.43		5372.17	5372.17	Object Head : (31) - Grants-in-Aid-General		19560.13	19560.13
	7491.92	7491.92		4943.43	4943.43		5372.17	5372.17	TOTAL OF 113(01)(01)		19560.13	19560.13
									Detailed Head : 02 - SMS for Secondary Education under Samagra			
958.43		958.43	969.89		969.89	969.89		969.89	Object Head : (31) - Grants-in-Aid-General	1603.10		1603.10
			570.25		570.25	570.25		570.25	(36) - Grants-in-Aid-Salaries	570.25		570.25
958.43		958.43	1540.14		1540.14	1540.14		1540.14	TOTAL OF 113(01)(02)	2173.35		2173.35

**DEMAND NO-20
SCHOOL EDUCATION**

Controlling Officer : Director, School Education

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2202 - General Education

Sub Major Head : 02 - Secondary Education

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 113 - Samagra Shiksha			
									Sub Head : (01) - Secondary Education under Samagra			
									Detailed Head : 03 - Top-Up State Share for Secondary Education under Samagra			
134.40		134.40	727.26		727.26	1206.36		1206.36	Object Head : (36) - Grants-in-Aid-Salaries	1378.37		1378.37
134.40		134.40	727.26		727.26	1206.36		1206.36	TOTAL OF 113(01)(03)	1378.37		1378.37
									Minor Head : 800 - Other Expenditure			
									Sub Head : (90) - Socio-Economic Development Policy (SEDP)			
									Detailed Head : 01 - Implementation of SEDP under School Education			
36.00		36.00				19.24		19.24	Object Head : (50) - Other Charges			
36.00		36.00				19.24		19.24	TOTAL OF 800(90)(01)			
37828.01	7491.92	45319.93	39379.06	4943.43	44322.49	40029.08	5372.17	45401.25	TOTAL OF SUB MAJOR HEAD : 02	49992.47	19560.13	69552.60
									Sub Major Head : 04 - Adult Education			
									Minor Head : 001 - Direction & Administration			
									Sub Head : (01) - Direction			
									Detailed Head : 00			
70.04		70.04	76.27		76.27	76.27		76.27	Object Head : (01) - Salaries	96.59		96.59
2.12		2.12	0.90		0.90	0.90		0.90	(06) - Medical Treatment	0.90		0.90
			0.30		0.30	0.30		0.30	(11) - Domestic Travel Expenses	1.00		1.00
2.84		2.84	4.86		4.86	4.86		4.86	(13) - Office Expenses	5.00		5.00
6.54		6.54	6.54		6.54	6.54		6.54	(16) - Printing and Publication	6.50		6.50
									(49) - Other Revenue Expenditure	15.00		15.00
15.30		15.30	15.30		15.30	15.30		15.30	(50) - Other Charges			
96.84		96.84	104.17		104.17	104.17		104.17	TOTAL OF 001(01)	124.99		124.99
									Sub Head : (02) - State Administration			
									Detailed Head : 00			
35.18		35.18	33.62		33.62	33.62		33.62	Object Head : (01) - Salaries	40.72		40.72
0.58		0.58	0.75		0.75	0.75		0.75	(06) - Medical Treatment	0.60		0.60
			0.10		0.10	0.10		0.10	(11) - Domestic Travel Expenses	1.00		1.00
			1.00		1.00	1.00		1.00	(13) - Office Expenses	1.00		1.00
35.76		35.76	35.47		35.47	35.47		35.47	TOTAL OF 001(02)	43.32		43.32

**DEMAND NO-20
SCHOOL EDUCATION**

Controlling Officer : Director, School Education

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2202 - General Education

Sub Major Head : 04 - Adult Education

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 001 - Direction & Administration			
									Sub Head : (03) - District Administration			
									Detailed Head : 00			
159.76		159.76	169.83		169.83	169.83		169.83	Object Head : (01) - Salaries	193.98		193.98
0.55		0.55	2.25		2.25	2.25		2.25	(06) - Medical Treatment	2.25		2.25
0.56		0.56	2.00		2.00	2.00		2.00	(11) - Domestic Travel Expenses	3.00		3.00
2.00		2.00	4.10		4.10	4.10		4.10	(13) - Office Expenses	4.10		4.10
0.66		0.66	1.50		1.50	1.50		1.50	(14) - Rent, Rates & Taxes for Land & Buildings	1.50		1.50
163.53		163.53	179.68		179.68	179.68		179.68	TOTAL OF 001(03)	204.83		204.83
									Minor Head : 103 - Rural Functional Literacy Programme			
									Sub Head : (01) - RFLP			
									Detailed Head : 00			
			20.40		20.40	20.40		20.40	Object Head : (01) - Salaries			
			0.45		0.45	0.45		0.45	(06) - Medical Treatment	0.45		0.45
			1.00		1.00	1.00		1.00	(11) - Domestic Travel Expenses	1.00		1.00
0.70		0.70	1.80		1.80	1.80		1.80	(13) - Office Expenses	2.00		2.00
0.70		0.70	23.65		23.65	23.65		23.65	TOTAL OF 103(01)	3.45		3.45
									Minor Head : 200 - Other Adult Education Programme			
									Sub Head : (01) - Establishment of State Resources			
									Detailed Head : 01 - Padhna Likhna Abhiyan (PLA)			
									Object Head : (49) - Other Revenue Expenditure	0.10		0.10
			0.40		0.40	0.40		0.40	(50) - Other Charges			
			0.40		0.40	0.40		0.40	TOTAL OF 200(01)(01)	0.10		0.10
									Detailed Head : 03 - New India Literacy Programme (NILP)			
						174.68		174.68	Object Head : (50) - Other Charges			
						174.68		174.68	TOTAL OF 200(01)(03)			

**DEMAND NO-20
SCHOOL EDUCATION**

Controlling Officer : Director, School Education

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2202 - General Education

Sub Major Head : 04 - Adult Education

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 200 - Other Adult Education Programme			
									Sub Head : (01) - Establishment of State Resources			
									Detailed Head : 04 - SMS for New India Literacy Programme (NILP)			
			4.59		4.59	4.59		4.59	Object Head : (50) - Other Charges			
			4.59		4.59	4.59		4.59	TOTAL OF 200(01)(04)			
									Sub Head : (02) - Vocational School for Adult			
									Detailed Head : 00			
									Object Head : (49) - Other Revenue Expenditure	0.80		0.80
0.65		0.65	0.80		0.80	0.80		0.80	(50) - Other Charges			
0.65		0.65	0.80		0.80	0.80		0.80	TOTAL OF 200(02)	0.80		0.80
297.48		297.48	348.76		348.76	348.76	174.68	523.44	TOTAL OF SUB MAJOR HEAD : 04	377.49		377.49
									Sub Major Head : 05 - Language Development			
									Minor Head : 102 - Promotion of Modern Indian Languages and Literature			
									Sub Head : (01) - Promotion of Modern Indian Languages and Literature			
									Detailed Head : 00			
			9.45		9.45	9.45		9.45	Object Head : (01) - Salaries	103.10		103.10
			0.30		0.30	0.30		0.30	(11) - Domestic Travel Expenses	0.30		0.30
			0.40		0.40	0.40		0.40	(13) - Office Expenses	0.40		0.40
			0.20		0.20	0.20		0.20	(28) - Professional Services	0.20		0.20
7.10		7.10	0.10		0.10	0.10		0.10	(50) - Other Charges			
7.10		7.10	10.45		10.45	10.45		10.45	TOTAL OF 102(01)	104.00		104.00

**DEMAND NO-20
SCHOOL EDUCATION**

Controlling Officer : Director, School Education

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2202 - General Education

Sub Major Head : 05 - Language Development

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 102 - Promotion of Modern Indian Languages and Literature			
									Sub Head : (02) - Appointment of Modern Language Teachers			
									Detailed Head : 00			
7825.93		7825.93	8149.32		8149.32	8149.32		8149.32	Object Head : (01) - Salaries	9647.04		9647.04
95.33		95.33	94.50		94.50	99.42		99.42	(06) - Medical Treatment	156.30		156.30
2.66		2.66	3.00		3.00	3.00		3.00	(11) - Domestic Travel Expenses	5.00		5.00
			0.50		0.50	0.50		0.50	(13) - Office Expenses	0.50		0.50
7923.92		7923.92	8247.32		8247.32	8252.24		8252.24	TOTAL OF 102(02)	9808.84		9808.84
									Sub Head : (03) - Mizoram Hindi Prachar Sabha			
									Detailed Head : 00			
			2.00		2.00	2.00		2.00	Object Head : (31) - Grants-in-Aid-General	2.00		2.00
14.34		14.34	14.47		14.47	14.47		14.47	(36) - Grants-in-Aid-Salaries	18.07		18.07
14.34		14.34	16.47		16.47	16.47		16.47	TOTAL OF 102(03)	20.07		20.07
									Sub Head : (04) - Mizoram Institute of Comprehensive Education			
									Detailed Head : 00			
429.82		429.82	437.18		437.18	437.18		437.18	Object Head : (01) - Salaries	489.53		489.53
4.58		4.58	4.65		4.65	4.65		4.65	(06) - Medical Treatment	4.50		4.50
1.00		1.00	1.00		1.00	1.00		1.00	(13) - Office Expenses	1.00		1.00
4.58		4.58	4.30		4.30	4.30		4.30	(14) - Rent, Rates & Taxes for Land & Buildings	4.30		4.30
439.98		439.98	447.13		447.13	447.13		447.13	TOTAL OF 102(04)	499.33		499.33
									Sub Head : (05) - Mizo Language Development Board			
									Detailed Head : 00			
						15.00		15.00	Object Head : (31) - Grants-in-Aid-General	20.00		20.00
						18.54		18.54	(36) - Grants-in-Aid-Salaries	78.31		78.31
						33.54		33.54	TOTAL OF 102(05)	98.31		98.31
									Sub Head : (90) - Socio-Economic Development Policy (SEDP)			
									Detailed Head : 01 - Implementation of SEDP under School Education Deptt.			
30.00		30.00							Object Head : (50) - Other Charges			
30.00		30.00							TOTAL OF 102(90)(01)			
8415.34		8415.34	8721.37		8721.37	8759.83		8759.83	TOTAL OF SUB MAJOR HEAD : 05	10530.55		10530.55

**DEMAND NO-20
SCHOOL EDUCATION**

Controlling Officer : Director, School Education

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2202 - General Education

Sub Major Head : 80 - General

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 001 - Direction & Administration			
									Sub Head : (01) - Direction			
									Detailed Head : 00			
861.62		861.62	576.72		576.72	576.72		576.72	Object Head : (01) - Salaries	874.06		874.06
13.16		13.16	14.96		14.96	14.96		14.96	(02) - Wages	18.29		18.29
23.57		23.57	6.00		6.00	6.00		6.00	(06) - Medical Treatment	11.25		11.25
3.78		3.78	3.80		3.80	3.80		3.80	(11) - Domestic Travel Expenses	5.00		5.00
46.89		46.89	46.89		46.89	46.89		46.89	(13) - Office Expenses	47.00		47.00
2.57		2.57	3.00		3.00	3.00		3.00	(26) - Advertising and Publicity	3.00		3.00
20.49		20.49	20.00		20.00	20.00		20.00	(27) - Minor Civil and Electrical Work	20.00		20.00
									(49) - Other Revenue Expenditure	6.00		6.00
5.95		5.95	5.95		5.95	5.95		5.95	(50) - Other Charges			
978.03		978.03	677.32		677.32	677.32		677.32	TOTAL OF 001(01)	984.60		984.60
									Sub Head : (02) - Physical Education			
									Detailed Head : 00			
			120.39		120.39	120.39		120.39	Object Head : (01) - Salaries	66.63		66.63
			1.80		1.80	1.80		1.80	(06) - Medical Treatment	0.60		0.60
2.28		2.28	3.00		3.00	3.00		3.00	(11) - Domestic Travel Expenses	3.00		3.00
4.80		4.80	4.80		4.80	4.80		4.80	(13) - Office Expenses	4.80		4.80
5.00		5.00	5.00		5.00	5.00		5.00	(21) - Materials and Supplies	5.00		5.00
									(49) - Other Revenue Expenditure	80.00		80.00
59.15		59.15	42.50		42.50	80.66		80.66	(50) - Other Charges			
71.23		71.23	177.49		177.49	215.65		215.65	TOTAL OF 001(02)	160.03		160.03
									Sub Head : (03) - Sainik School, Chhingchhip			
									Detailed Head : 01- State Government's Contribution			
100.00		100.00	100.00		100.00	112.04		112.04	Object Head : (31) - Grants-in-Aid-General	100.00		100.00
100.00		100.00	100.00		100.00	112.04		112.04	TOTAL OF 001(03)(01)	100.00		100.00
									Sub Head : (04) - Implementation of Article 275(1)			
									Detailed Head : 00			
	210.00	210.00							Object Head : (27) - Minor Civil and Electrical Works			
	12.75	12.75							(50) - Other Charges			
	222.75	222.75							TOTAL OF 001(04)			

**DEMAND NO-20
SCHOOL EDUCATION**

Controlling Officer : Director, School Education

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2202 - General Education

Sub Major Head : 80 - General

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 004 - Research			
									Sub Head : (01) - Statistical and Educational Survey			
									Detailed Head : 00			
			57.48		57.48	57.48		57.48	Object Head : (01) - Salaries	48.78		48.78
			0.75		0.75	0.75		0.75	(06) - Medical Treatment	0.30		0.30
			0.10		0.10	0.10		0.10	(11) - Domestic Travel Expenses	1.00		1.00
0.20		0.20	0.40		0.40	0.40		0.40	(13) - Office Expenses	0.50		0.50
0.97		0.97	1.75		1.75	1.75		1.75	(16) - Printing and Publication	1.75		1.75
									(49) - Other Revenue Expenditure	2.00		2.00
1.28		1.28	2.00		2.00	2.00		2.00	(50) - Other Charges			
2.45		2.45	62.48		62.48	62.48		62.48	TOTAL OF 004(01)	54.33		54.33
									Minor Head : 108 - Examination			
									Sub Head : (01) - MBSE			
									Detailed Head : 00			
50.00		50.00	50.00		50.00	50.00		50.00	Object Head : (31) - Grants-in-Aid-General	50.00		50.00
833.04		833.04	829.48		829.48	879.09		879.09	(36) - Grants-in-Aid-Salaries	840.48		840.48
883.04		883.04	879.48		879.48	929.09		929.09	TOTAL OF 108(01)	890.48		890.48
2034.75	222.75	2257.50	1896.77		1896.77	1996.58		1996.58	TOTAL OF SUB MAJOR HEAD : 80	2189.44		2189.44
114184.42	20392.39	134576.81	117787.15	34322.16	152109.31	125476.21	36354.43	161830.64	TOTAL OF MAJOR HEAD : 2202 (SCHOOL EDUCATION)	142369.83	49684.83	192054.66

**DEMAND NO-20
SCHOOL EDUCATION**

**Controlling Officer : Director, SCERT
REVENUE SECTION**

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

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	10.07	CSS	Total		State	CSS / Others	Total
									Minor Head : 004- Research & Training			
									Sub Head : (01) - SCERT			
									Detailed Head : 00			
457.80		457.80	453.56		453.56	453.56		453.56	Object Head : (01) - Salaries	500.00		500.00
19.70		19.70	23.49		23.49	23.49		23.49	(02) - Wages	26.00		26.00
17.58		17.58	5.40		5.40	10.07		10.07	(06) - Medical Treatment	6.00		6.00
3.44		3.44	4.00		4.00	4.00		4.00	(11) - Domestic Travel Expenses	4.00		4.00
13.53		13.53	15.03		15.03	15.03		15.03	(13) - Office Expenses	16.00		16.00
1.00		1.00	1.00		1.00	1.00		1.00	(16) - Printing and Publication	2.00		2.00
0.27		0.27	2.50		2.50	2.50		2.50	(26) - Advertising and Publicity	2.50		2.50
30.00		30.00	30.00		30.00	30.00		30.00	(27) - Minor Civil and Electrical Work	30.00		30.00
			0.50		0.50	0.50		0.50	(28) - Professional Services	0.50		0.50
									(49) - Other Revenue Expenditure	13.60		13.60
13.60		13.60	13.60		13.60	13.60		13.60	(50) - Other Charges			
556.92		556.92	549.08		549.08	553.75		553.75	TOTAL OF 004(01)	600.60		600.60
									Sub Head : (02) - Science Promotion Wing			
									Detailed Head : 00			
141.44		141.44	142.11		142.11	142.11		142.11	Object Head : (01) - Salaries	160.00		160.00
1.35		1.35	1.80		1.80	1.80		1.80	(06) - Medical Treatment	5.00		5.00
1.42		1.42	1.50		1.50	1.50		1.50	(11) - Domestic Travel Expenses	1.50		1.50
3.20		3.20	3.20		3.20	3.20		3.20	(13) - Office Expenses	3.20		3.20
0.50		0.50	0.50		0.50	0.50		0.50	(16) - Printing and Publication	1.00		1.00
0.50		0.50	0.50		0.50	0.50		0.50	(26) - Advertising and Publicity	0.50		0.50
									(49) - Other Revenue Expenditure	15.00		15.00
15.30		15.30	15.30		15.30	15.30		15.30	(50) - Other Charges			
163.71		163.71	164.91		164.91	164.91		164.91	TOTAL OF 004(02)	186.20		186.20
									Sub Head : (03) - ICT			
									Detailed Head : 00			
									Object Head : (49) - Other Revenue Expenditure	2.00		2.00
2.00		2.00	2.00		2.00	2.00		2.00	(50) - Other Charges			
2.00		2.00	2.00		2.00	2.00		2.00	TOTAL OF 004(03)	2.00		2.00

**DEMAND NO-20
SCHOOL EDUCATION**

Controlling Officer : Director, SCERT

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2202 - General Education

Sub Major Head : 02 - Secondary Education

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 103 - Non-Formal Education			
									Sub Head : (02) - IEDC			
									Detailed Head : 00			
47.86		47.86	52.57		52.57	52.57		52.57	Object Head : (01) - Salaries	60.00		60.00
0.59		0.59	0.75		0.75	0.75		0.75	(06) - Medical Treatment	2.00		2.00
0.90		0.90	0.90		0.90	0.90		0.90	(13) - Office Expenses	1.00		1.00
			0.10		0.10	0.10		0.10	(31) - Grants-in-Aid-General	0.50		0.50
									(49) - Other Revenue Expenditure	0.50		0.50
0.09		0.09	0.10		0.10	0.10		0.10	(50) - Other Charges			
49.44		49.44	54.42		54.42	54.42		54.42	TOTAL OF 103(02)	64.00		64.00
									Minor Head : 105 - Teachers Training			
									Sub Head : (01) - District Institute of Education & Training			
									Detailed Head : 01 - District Institute of Education & Training			
148.13		148.13	181.14		181.14	181.14		181.14	Object Head : (01) - Salaries	160.00		160.00
10.52		10.52	2.55		2.55	4.82		4.82	(06) - Medical Treatment	3.00		3.00
			2.50		2.50	3.75		3.75	(11) - Domestic Travel Expenses	2.50		2.50
1.00		1.00	3.00		3.00	3.00		3.00	(13) - Office Expenses	3.00		3.00
159.65		159.65	189.19		189.19	192.71		192.71	TOTAL OF 105(01)(01)	168.50		168.50
									Sub Head : (03) - English Teaching			
									Detailed Head : 00			
									Object Head : (49) - Other Revenue Expenditure	2.00		2.00
2.00		2.00	2.00		2.00	2.00		2.00	(50) - Other Charges			
2.00		2.00	2.00		2.00	2.00		2.00	TOTAL OF 105(03)	2.00		2.00

**DEMAND NO-20
SCHOOL EDUCATION**

**Controlling Officer : Director, SCERT
REVENUE SECTION**

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

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 110 - Assistance to Non Government High School			
									Sub Head : (03) - Vocationalisation of Secondary Education			
									Detailed Head : 00			
56.83		56.83	58.22		58.22	58.22		58.22	Object Head : (01) - Salaries	60.00		60.00
0.60		0.60	0.75		0.75	0.75		0.75	(06) - Medical Treatment	2.00		2.00
0.10		0.10	0.10		0.10	0.10		0.10	(13) - Office Expenses	0.50		0.50
									(49) - Other Revenue Expenditure	2.00		2.00
2.10		2.10	2.10		2.10	2.10		2.10	(50) - Other Charges			
59.63		59.63	61.17		61.17	61.17		61.17	TOTAL OF 110 (03)	64.50		64.50
									Minor Head : 113 - Samagra Shiksha			
									Sub Head : (02) - Teacher Education under Samagra			
									Detailed Head : 01 - Grants for Teacher Education under Samagra			
	1410.46	1410.46		2661.42	2661.42	631.06	2661.42	3292.48	Object Head : (01) - Salaries		2200.00	2200.00
	457.42	457.42					956.18	956.18	(31) - Grants-in-Aid-General			
161.08		161.08							(36) - Grants-in-Aid-Salaries			
									(49) - Other Revenue Expenditure		1175.00	1175.00
	1102.31	1102.31		282.21	282.21		282.21	282.21	(50) - Other Charges			
161.08	2970.19	3131.27		2943.63	2943.63	631.06	3899.81	4530.87	TOTAL OF 113(02)(01)		3375.00	3375.00
									Detailed Head : 02 - SMS for Teacher Education under Samagra			
164.31		164.31	255.95		255.95	1086.86		1086.86	Object Head : (01) - Salaries	130.00		130.00
131.64		131.64							(31) - Grants-in-Aid-General			
									(49) - Other Revenue Expenditure	117.50		117.50
2.28		2.28							(50) - Other Charges			
298.23		298.23	255.95		255.95	1086.86		1086.86	TOTAL OF 113(02)(02)	247.50		247.50
									Detailed Head : 03 - Top-Up SMS for Teacher Education under Samagra			
266.73		266.73				1066.49		1066.49	Object Head : (36) - Grants-in-Aid-Salaries	350.00		350.00
266.73		266.73				1066.49		1066.49	TOTAL OF 113(02)(03)	350.00		350.00
1719.39	2970.19	4689.58	1278.72	2943.63	4222.35	3815.37	3899.81	7715.18	TOTAL OF MAJOR HEAD : 2202 (SCERT)	1685.30	3375.00	5060.30

**DEMAND NO-20
SCHOOL EDUCATION**

Controlling Officer : Director, School Education

CAPITAL SECTION

Sector : 'B' Capital Account of Social Services

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

Sub Major Head : 01 - General Education

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 800 - Other Expenditure			
									Sub Head : (04) - Re-constn. of School Buildings/NABARD			
									Detailed Head : 00			
						1643.36		1643.36	Object Head : (53) - Major Works			
									(72) - Buildings and Structures	450.00		450.00
						1643.36		1643.36	TOTAL OF 800(04)	450.00		450.00
									Sub Head : (90) - Socio-Economic Development Policy (SEDP)			
									Detailed Head : 01- Implementation of SEDP under School Education			
						69.75		69.75	Object Head : (53) - Major Works			
						69.75		69.75	TOTAL OF 800(90)(01)			
						1713.11		1713.11	TOTAL OF MAJOR HEAD : 4202	450.00		450.00
						1713.11		1713.11	TOTAL OF CAPITAL SECTION (SCHOOL & SCERT)	450.00		450.00
115903.81	23362.58	139266.39	119065.87	37265.79	156331.66	129291.58	40254.24	169545.82	TOTAL OF REVENUE SECTION (SCHOOL & SCERT)	144055.13	53059.83	197114.96
115903.81	23362.58	139266.39	119065.87	37265.79	156331.66	131004.69	40254.24	171258.93	TOTAL OF DEMAND NO. 20 (VOTED)	144505.13	53059.83	197564.96

**DEMAND NO-21
HIGHER AND TECHNICAL EDUCATION**

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Object Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
19555.06		19555.06	20701.32		20701.32	21268.11		21268.11	(01) - Salaries	21389.99		21389.99
59.30		59.30	76.77		76.77	81.57		81.57	(02) - Wages	60.82		60.82
									(04) - Pensionary Charges			
246.56		246.56	176.40		176.40	356.96		356.96	(06) - Medical Treatment	171.90		171.90
21.90		21.90	26.00		26.00	26.00		26.00	(11) - Domestic Travel Expenses	27.50		27.50
									(12) - Foreign Travel Expenses			
105.62		105.62	159.87		159.87	159.87		159.87	(13) - Office Expenses	161.35		161.35
32.04		32.04	38.33		38.33	40.52		40.52	(14) - Rent, Rates & Taxes for Land & Buildings	40.75		40.75
									(16) - Printing and Publication	1.00		1.00
4.50		4.50	5.00		5.00	5.00		5.00	(21) - Materials and Supplies	5.00	80.00	85.00
									(24) - Fuels and Lubricants			
5.17		5.17	6.20		6.20	6.20		6.20	(26) - Advertising and Publicity	6.20		6.20
56.50		56.50	46.50		46.50	68.71		68.71	(27) - Minor Civil and Electrical Works	46.00	20.00	66.00
									(28) - Professional Services			
									(29) - Repair and Maintenance	26.25	480.00	506.25
			4.00	5000.00	5004.00	66.10	5000.00	5066.10	(31) - Grants-in-Aid-General	4.00	5000.00	5004.00
									(33) - Subsidies			
645.59	4705.58	5351.17	122.42		122.42	351.82	2806.89	3158.71	(34) - Scholarships	910.73	6120.80	7031.53
									(35) - Grants for Creation of Capital Assets			
752.70		752.70	32.75	546.00	578.75	553.55	546.00	1099.55	(36) - Grants-in-Aid-Salaries	35.47	546.00	581.47
									(40) - Awards and Prizes			
									(41) - Secret Services Expenditure			
									(43) - Suspense			
									(45) - Interest Payments			
									(49) - Other Revenue Expenditure	488.54	21.00	509.54
764.70		764.70	181.50		181.50	707.29		707.29	(50) - Other Charges			
19.83		19.83	20.00		20.00	20.00		20.00	(51) - Motor Vehicles			
8.69		8.69	6.10		6.10	6.10		6.10	(52) - Machinery and Equipment	0.60		0.60
							100.00	100.00	(53) - Major Works			
									(55) - Loans and Advances			
									(72) - Buildings and Structures		200.00	200.00
22278.16	4705.58	26983.74	21603.16	5546.00	27149.16	23717.80	8452.89	32170.69	TOTAL OF DEMAND NO. 21	23376.10	12467.80	35843.90
							100.00	100.00	<i>Fund transferred to PWD</i>			
22278.16	4705.58	26983.74	21603.16	5546.00	27149.16	23717.80	8352.89	32070.69	NET TOTAL OF DEMAND NO. 21 (VOTED)	23376.10	12467.80	35843.90

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

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Object Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
Major Head : 2202 - HIGHER & TECHNICAL												
17939.15		17939.15	19055.46		19055.46	19242.79		19242.79	(01) - Salaries	19480.86		19480.86
34.38		34.38	37.51		37.51	42.31		42.31	(02) - Wages	44.03		44.03
220.89		220.89	156.45		156.45	285.06		285.06	(06) - Medical Treatment	150.90		150.90
15.92		15.92	14.50		14.50	14.50		14.50	(11) - Domestic Travel Expenses	15.00		15.00
73.07		73.07	117.32		117.32	117.32		117.32	(13) - Office Expenses	118.45		118.45
29.03		29.03	35.32		35.32	37.51		37.51	(14) - Rent, Rates & Taxes for Land & Buildings	37.74		37.74
									(16) - Printing and Publication	1.00		1.00
4.00		4.00	4.50		4.50	4.50		4.50	(21) - Materials and Supplies	4.50		4.50
4.21		4.21	4.60		4.60	4.60		4.60	(26) - Advertising and Publicity	4.60		4.60
43.50		43.50	33.50		33.50	55.71		55.71	(27) - Minor Civil and Electrical Works	33.00		33.00
									(29) - Repair and Maintenance	22.75		22.75
			4.00	5000.00	5004.00	66.10	5000.00	5066.10	(31) - Grants-in-Aid-General	4.00	5000.00	5004.00
752.70		752.70	32.75	546.00	578.75	553.55	546.00	1099.55	(36) - Grants-in-Aid-Salaries	35.47	546.00	581.47
									(49) - Other Revenue Expenditure	277.00		277.00
474.89		474.89	153.45		153.45	562.41		562.41	(50) - Other Charges			
17.38		17.38	17.55		17.55	17.55		17.55	(51) - Motor Vehicles			
8.13		8.13	5.50		5.50	5.50		5.50	(52) - Machinery and Equipment	0.60		0.60
19617.25		19617.25	19672.41	5546.00	25218.41	21009.41	5546.00	26555.41	TOTAL OF MAJOR HEAD : 2202 (H&TE)	20229.90	5546.00	25775.90
Major Head : 4202- CO on Edn.Sports,Art & Culture												
							100.00	100.00	(53) - Major Works			
									(72) - Buildings and Structures		200.00	200.00
							100.00	100.00	TOTAL OF MAJOR HEAD : 4202 (H&TE)		200.00	200.00
							100.00	100.00	Fund transferred to PWD			
									NET TOTAL OF MAJOR HEAD : 4202 (H&TE)		200.00	200.00

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

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Object Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
MIZORAM SCHOLARSHIP BOARD												
144.76		144.76	143.83		143.83	168.52		168.52	(01) - Salaries	166.58		166.58
8.25		8.25	11.11		11.11	11.11		11.11	(02) - Wages	4.18		4.18
6.68		6.68	1.80		1.80	6.75		6.75	(06) - Medical Treatment	2.25		2.25
3.00		3.00	3.00		3.00	3.00		3.00	(11) - Domestic Travel Expenses	4.00		4.00
7.20		7.20	7.20		7.20	7.20		7.20	(13) - Office Expenses	7.20		7.20
3.01		3.01	3.01		3.01	3.01		3.01	(14) - Rent, Rates & Taxes for Land & Buildings	3.01		3.01
0.66		0.66	1.00		1.00	1.00		1.00	(26) - Advertising and Publicity	1.00		1.00
3.00		3.00	3.00		3.00	3.00		3.00	(27) - Minor Civil and Electrical Works	3.00		3.00
645.59	4705.58	5351.17	122.42		122.42	351.82	2806.89	3158.71	(34) - Scholarships	830.09	6120.80	6950.89
									(49) - Other Revenue Expenditure	35.00		35.00
11.02		11.02	11.05		11.05	35.45		35.45	(50) - Other Charges			
833.17	4705.58	5538.75	307.42		307.42	590.86	2806.89	3397.75	TOTAL OF MAJOR HEAD : 2202(MSB)	1056.31	6120.80	7177.11
20450.42	4705.58	25156.00	19979.83	5546.00	25525.83	21600.27	8352.89	29953.16	GRAND TOTAL OF MAJOR HEAD : 2202	21286.21	11666.80	32953.01
Major Head : 2203 - Technical Education												
1471.15		1471.15	1502.03		1502.03	1856.80		1856.80	(01) - Salaries	1742.55		1742.55
16.67		16.67	28.15		28.15	28.15		28.15	(02) - Wages	12.61		12.61
18.99		18.99	18.15		18.15	65.15		65.15	(06) - Medical Treatment	18.75		18.75
2.98		2.98	8.50		8.50	8.50		8.50	(11) - Domestic Travel Expenses	8.50		8.50
25.35		25.35	35.35		35.35	35.35		35.35	(13) - Office Expenses	35.70		35.70
0.50		0.50	0.50		0.50	0.50		0.50	(21) - Materials and Supplies	0.50	80.00	80.50
0.30		0.30	0.60		0.60	0.60		0.60	(26) - Advertising and Publicity	0.60		0.60
10.00		10.00	10.00		10.00	10.00		10.00	(27) - Minor Civil and Electrical Works	10.00	20.00	30.00
									(29) - Repair and Maintenance	3.50	480.00	483.50
									(34) - Scholarships	80.64		80.64
									(49) - Other Revenue Expenditure	176.54	21.00	197.54
278.79		278.79	17.00		17.00	109.43		109.43	(50) - Other Charges			
2.45		2.45	2.45		2.45	2.45		2.45	(51) - Motor Vehicles			
0.56		0.56	0.60		0.60	0.60		0.60	(52) - Machinery and Equipment			
1827.74		1827.74	1623.33		1623.33	2117.53		2117.53	TOTAL OF MAJOR HEAD : 2203	2089.89	601.00	2690.89

**DEMAND NO-21
HIGHER AND TECHNICAL EDUCATION**

Controlling Officer : Director, Higher & Technical Education

I Estimates of the Amount required in the year ending 31st March 2025 to defray the charges in respect of Higher & Technical Education Department

(₹ in lakh)

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2202 - General Education

Sub Major Head : 03 - University & Higher Education

	Revenue	Capital	Total
Voted	35643.90	200.00	35843.90
Charged			
Total	35643.90	200.00	35843.90

II Details of the Estimates are given below :-

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 001 - Direction & Administration			
									Sub Head : (01) - Direction			
									Detailed Head : 00			
371.48		371.48	469.80		469.80	469.80		469.80	Object Head : (01) - Salaries	381.31		381.31
3.06		3.06	3.83		3.83	3.83		3.83	(02) - Wages	3.21		3.21
14.93		14.93	6.15		6.15	12.10		12.10	(06) - Medical Treatment	5.55		5.55
2.01		2.01	4.00		4.00	4.00		4.00	(11) - Domestic Travel Expenses	4.00		4.00
24.24		24.24	24.48		24.48	24.48		24.48	(13) - Office Expenses	25.00		25.00
1.90		1.90	2.00		2.00	2.00		2.00	(26) - Advertising and Publicity	2.00		2.00
18.00		18.00	18.00		18.00	18.00		18.00	(27) - Minor Civil and Electrical Works	18.00		18.00
									(29) - Repair and Maintenance	6.15		6.15
									(49) - Other Revenue Expenditure	27.00		27.00
22.95		22.95	22.95		22.95	22.95		22.95	(50) - Other Charges			
6.15		6.15	6.15		6.15	6.15		6.15	(51) - Motor Vehicles			
464.72		464.72	557.36		557.36	563.31		563.31	TOTAL OF 001(01)	472.22		472.22

**DEMAND NO-21
HIGHER AND TECHNICAL EDUCATION**

Controlling Officer : Director, Higher & Technical Education

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2202 - General Education

Sub Major Head : 03 - University & Higher Education

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 103 - Government Colleges & Institutes			
									Sub Head : (01) - Government Colleges			
									Detailed Head : 01 - Government Colleges			
15687.95		15687.95	16648.10		16648.10	16648.10		16648.10	Object Head : (01) - Salaries	16879.56		16879.56
22.29		22.29	27.63		27.63	27.63		27.63	(02) - Wages	24.29		24.29
189.54		189.54	134.55		134.55	257.21		257.21	(06) - Medical Treatment	127.80		127.80
12.80		12.80	7.50		7.50	7.50		7.50	(11) - Domestic Travel Expenses	8.00		8.00
33.39		33.39	64.39		64.39	64.39		64.39	(13) - Office Expenses	65.00		65.00
									(16) - Publications	1.00		1.00
2.50		2.50	3.00		3.00	3.00		3.00	(21) - Materials and Supplies	3.00		3.00
0.93		0.93	1.00		1.00	1.00		1.00	(26) - Advertising and Publicity	1.00		1.00
11.50		11.50	11.50		11.50	11.50		11.50	(27) - Minor Civil and Electrical Works	12.00		12.00
									(29) - Repair and Maintenance	7.00		7.00
									(49) - Other Revenue Expenditure	190.00		190.00
396.89		396.89	70.50		70.50	479.46		479.46	(50) - Other Charges			
6.53		6.53	6.70		6.70	6.70		6.70	(51) - Motor Vehicles			
3.23		3.23	0.60		0.60	0.60		0.60	(52) - Machinery and Equipment	0.60		0.60
16367.55		16367.55	16975.47		16975.47	17507.09		17507.09	TOTAL OF 103(01)(01)	17319.25		17319.25
									Detailed Head : 02 - Conduct of Study Tour			
									Object Head : (49) - Other Revenue Expenditure	50.00		50.00
50.00		50.00	50.00		50.00	50.00		50.00	(50) - Other Charges			
50.00		50.00	50.00		50.00	50.00		50.00	TOTAL OF 103(01)(02)	50.00		50.00

**DEMAND NO-21
HIGHER AND TECHNICAL EDUCATION**

**Controlling Officer : Director, Higher & Technical Education
REVENUE SECTION**

Sector : 'B' Social Services
Major Head : 2202 - General Education
Sub Major Head : 03 - University & Higher Education

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 103 - Government Colleges & Institutes			
									Sub Head : (02) - College of Teacher Education			
									Detailed Head : 01 - College of Teacher Education			
280.38		280.38	225.08		225.08	313.18		313.18	Object Head : (01) - Salaries	414.55		414.55
									(02) - Wages			
2.83		2.83	2.70		2.70	2.70		2.70	(06) - Medical Treatment	4.95		4.95
			0.50		0.50	0.50		0.50	(11) - Domestic Travel Expenses	0.50		0.50
9.00		9.00	13.00		13.00	13.00		13.00	(13) - Office Expenses	13.00		13.00
2.60		2.60	4.00		4.00	6.19		6.19	(14) - Rent, Rates & Taxes for Land & Bui	4.00		4.00
0.39		0.39	0.60		0.60	0.60		0.60	(26) - Advertising and Publicity	0.60		0.60
									(29) - Repair and Maintenance	4.00		4.00
									(49) - Other Revenue Expenditure	2.00		2.00
			2.00		2.00	2.00		2.00	(50) - Other Charges			
4.00		4.00	4.00		4.00	4.00		4.00	(52) - Machinery and Equipment			
299.20		299.20	251.88		251.88	342.17		342.17	TOTAL OF 103(02)(01)	443.60		443.60
									Sub Head : (03) - Govt. Zirtiri Res. Science College			
									Detailed Head : 00			
1438.24		1438.24	1485.22		1485.22	1485.22		1485.22	Object Head : (01) - Salaries	1656.87		1656.87
3.33		3.33	3.45		3.45	3.45		3.45	(02) - Wages	5.19		5.19
10.76		10.76	10.65		10.65	10.65		10.65	(06) - Medical Treatment	10.20		10.20
0.49		0.49	0.50		0.50	0.50		0.50	(11) - Domestic Travel Expenses	0.50		0.50
2.45		2.45	8.45		8.45	8.45		8.45	(13) - Office Expenses	8.45		8.45
1.50		1.50	1.50		1.50	1.50		1.50	(21) - Materials and Supplies	1.50		1.50
0.50		0.50	0.50		0.50	0.50		0.50	(26) - Advertising and Publicity	0.50		0.50
1.00		1.00	1.00		1.00	1.00		1.00	(27) - Minor Civil and Electrical Works	1.00		1.00
									(29) - Repair and Maintenance	2.10		2.10
1.70		1.70	1.70		1.70	1.70		1.70	(51) - Motor Vehicles			
0.40		0.40	0.40		0.40	0.40		0.40	(52) - Machinery and Equipment			
1460.37		1460.37	1513.37		1513.37	1513.37		1513.37	TOTAL OF 103(03)	1686.31		1686.31

**DEMAND NO-21
HIGHER AND TECHNICAL EDUCATION**

**Controlling Officer : Director, Higher & Technical Education
REVENUE SECTION**

Sector : 'B' Social Services
Major Head : 2202 - General Education
Sub Major Head : 03 - University & Higher Education

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 103 - Government Colleges & Institutes			
									Sub Head : (04) - Estt. of Collegiate Hostel			
									Detailed Head : 00			
3.94		3.94				4.80		4.80	Object Head : (02) - Wages	9.36		9.36
26.43		26.43	31.32		31.32	31.32		31.32	(14) - Rent, Rates & Taxes for Land & Buildings	33.74		33.74
2.00		2.00	2.00		2.00	2.00		2.00	(27) - Minor Civil and Electrical Works	2.00		2.00
									(49) - Other Revenue Expenditure	3.00		3.00
2.05		2.05	3.00		3.00	3.00		3.00	(50) - Other Charges			
34.42		34.42	36.32		36.32	41.12		41.12	TOTAL OF 103(04)	48.10		48.10
									Sub Head : (05) - Rashtriya Uchhtar Shiksha Abhiyan (RUSA)			
									Detailed Head : 01 - RUSA General Component			
				3430.00	3430.00	62.10	3430.00	3492.10	Object Head : (31) - Grants-in-Aid-General		3430.00	3430.00
721.17		721.17		374.56	374.56	520.80	374.56	895.36	(36) - Grants-in-Aid-Salaries		374.56	374.56
721.17		721.17		3804.56	3804.56	582.90	3804.56	4387.46	TOTAL OF 103(05)(01)		3804.56	3804.56
									Detailed Head : 02 - RUSA SC Component / CSS			
				1017.50	1017.50		1017.50	1017.50	Object Head : (31) - Grants-in-Aid-General		1017.50	1017.50
				111.11	111.11		111.11	111.11	(36) - Grants-in-Aid-Salaries		111.11	111.11
				1128.61	1128.61		1128.61	1128.61	TOTAL OF 103(05)(02)		1128.61	1128.61
									Detailed Head : 03 - RUSA ST Component / CSS			
				552.50	552.50		552.50	552.50	Object Head : (31) - Grants-in-Aid-General		552.50	552.50
				60.33	60.33		60.33	60.33	(36) - Grants-in-Aid-Salaries		60.33	60.33
				612.83	612.83		612.83	612.83	TOTAL OF 103(05)(03)		612.83	612.83
									Sub Head : (07) - Top-up SMS for CSSTE Employees of IASE under SSA			
									Detailed Head : 00			
						99.23		99.23	Object Head : (01) - Salaries			
						99.23		99.23	TOTAL OF 103(07)			

**DEMAND NO-21
HIGHER AND TECHNICAL EDUCATION**

Controlling Officer : Director, Higher & Technical Education

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2202 - General Education

Sub Major Head : 03 - University & Higher Education

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 104 - Assistance to Non Government Colleges & Institutes			
									Sub Head : (01) - Assistance to Deficit, Private and Other Colleges			
									Detailed Head : 00			
			4.00		4.00	4.00		4.00	Object Head : (31) - Grants-in-Aid-General	4.00		4.00
31.53		31.53	32.75		32.75	32.75		32.75	(36) - Grants-in-Aid-Salaries	35.47		35.47
31.53		31.53	36.75		36.75	36.75		36.75	TOTAL OF 104(01)	39.47		39.47
									Minor Head : 800 - Other Expenditure			
									Sub Head : (90) - Socio-Economic Development Policy (SEDP)			
									Detailed Head : 01 - Implementation of SEDP under H&TE			
10.00		10.00				22.21		22.21	Object Head : (27) - Minor Civil and Electrical Works			
10.00		10.00				22.21		22.21	TOTAL OF 800(90)(01)			
19438.96		19438.96	19421.15	5546.00	24967.15	20758.15	5546.00	26304.15	TOTAL OF SUB MAJOR HEAD (03)	20058.95	5546.00	25604.95
									Sub-Major Head : 05 - Language Development			
									Minor Head : 102 - Promotion of MIL & Literature			
									Sub Head : (01) - Mizoram Hindi Trg. Institute			
									Detailed Head : 00			
161.10		161.10	227.26		227.26	227.26		227.26	Object Head : (01) - Salaries	148.57		148.57
1.76		1.76	2.60		2.60	2.60		2.60	(02) - Wages	1.98		1.98
2.83		2.83	2.40		2.40	2.40		2.40	(06) - Medical Treatment	2.40		2.40
0.62		0.62	2.00		2.00	2.00		2.00	(11) - Domestic Travel Expenses	2.00		2.00
3.99		3.99	7.00		7.00	7.00		7.00	(13) - Office Expenses	7.00		7.00
0.49		0.49	0.50		0.50	0.50		0.50	(26) - Advertising and Publicity	0.50		0.50
1.00		1.00	1.00		1.00	1.00		1.00	(27) - Minor Civil and Electrical Works			
									(29) - Repair and Maintenance	3.50		3.50
									(49) - Other Revenue Expenditure	5.00		5.00
3.00		3.00	5.00		5.00	5.00		5.00	(50) - Other Charges			
3.00		3.00	3.00		3.00	3.00		3.00	(51) - Motor Vehicles			
0.50		0.50	0.50		0.50	0.50		0.50	(52) - Machinery and Equipment			
178.29		178.29	251.26		251.26	251.26		251.26	TOTAL OF 102(01)	170.95		170.95
178.29		178.29	251.26		251.26	251.26		251.26	TOTAL OF SUB MAJOR HEAD (05)	170.95		170.95
19617.25		19617.25	19672.41	5546.00	25218.41	21009.41	5546.00	26555.41	TOTAL OF MAJOR HEAD : 2202 - HIGHER & TECH.	20229.90	5546.00	25775.90

**DEMAND NO-21
HIGHER AND TECHNICAL EDUCATION**

Controlling Officer : Director, Higher & Technical Education

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2203 - Technical Education

Sub Major Head : 00

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 001- Direction & Administration			
									Sub Head : (01) - Direction			
									Detailed Head : 00			
149.03		149.03	149.93		149.93	149.93		149.93	Object Head : (01) - Salaries	244.60		244.60
10.07		10.07	11.73		11.73	11.73		11.73	(02) - Wages	8.16		8.16
1.94		1.94	1.65		1.65	1.65		1.65	(06) - Medical Treatment	1.95		1.95
1.12		1.12	2.00		2.00	2.00		2.00	(11) - Domestic Travel Expenses	2.00		2.00
7.74		7.74	7.74		7.74	7.74		7.74	(13) - Office Expenses	8.00		8.00
10.00		10.00	10.00		10.00	10.00		10.00	(27) - Minor Civil and Electrical Works	10.00		10.00
									(34) - Scholarships	80.64		80.64
									(49) - Other Revenue Expenditure	176.54		176.54
278.79		278.79	17.00		17.00	109.43		109.43	(50) - Other Charges			
458.69		458.69	200.05		200.05	292.48		292.48	TOTAL OF 001(01)	531.89		531.89
									Minor Head : 105 - Polytechnic			
									Sub Head : (01) - Mizoram Polytechnic, Lunglei			
									Detailed Head : 00			
620.66		620.66	636.70		636.70	745.60		745.60	Object Head : (01) - Salaries	678.61		678.61
4.27		4.27	13.09		13.09	13.09		13.09	(02) - Wages	4.45		4.45
8.22		8.22	7.65		7.65	54.65		54.65	(06) - Medical Treatment	7.95		7.95
1.86		1.86	4.50		4.50	4.50		4.50	(11) - Domestic Travel Expenses	4.50		4.50
8.41		8.41	13.41		13.41	13.41		13.41	(13) - Office Expenses	13.50		13.50
0.50		0.50	0.50		0.50	0.50		0.50	(21) - Materials and Supplies	0.50		0.50
0.30		0.30	0.60		0.60	0.60		0.60	(26) - Advertising and Publicity	0.60		0.60
									(29) - Repair and Maintenance	2.50		2.50
1.45		1.45	1.45		1.45	1.45		1.45	(51) - Motor Vehicles			
0.56		0.56	0.60		0.60	0.60		0.60	(52) - Machinery and Equipment			
646.23		646.23	678.50		678.50	834.40		834.40	TOTAL OF 105(01)	712.61		712.61

**DEMAND NO-21
HIGHER AND TECHNICAL EDUCATION**

Controlling Officer : Director, Higher & Technical Education

REVENUE SECTION

Sector : 'B' Social Services
Major Head : 2203 - Technical Education
Sub Major Head : 00

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 105 - Polytechnic			
									Sub Head : (02) - Women Polytechnic, Aizawl			
									Detailed Head : 00			
701.46		701.46	715.40		715.40	961.27		961.27	Object Head : (01) - Salaries	819.34		819.34
2.33		2.33	3.33		3.33	3.33		3.33	(02) - Wages			
8.83		8.83	8.85		8.85	8.85		8.85	(06) - Medical Treatment	8.85		8.85
			2.00		2.00	2.00		2.00	(11) - Domestic Travel Expenses	2.00		2.00
7.20		7.20	12.20		12.20	12.20		12.20	(13) - Office Expenses	12.20		12.20
									(29) - Repair and Maintenance	1.00		1.00
1.00		1.00	1.00		1.00	1.00		1.00	(51) - Motor Vehicles			
720.82		720.82	742.78		742.78	988.65		988.65	TOTAL OF 105(02)	843.39		843.39
									Sub Head : (03) - Mizoram State Council for Tech. Edn.			
									Detailed Head : 00			
2.00		2.00	2.00		2.00	2.00		2.00	Object Head : (13) - Office Expenses	2.00		2.00
2.00		2.00	2.00		2.00	2.00		2.00	TOTAL OF 105(03)	2.00		2.00
									Sub Head : (04) - Mizoram Polytechnic, Kolasib / CSS			
									Detailed Head : 00			
									Object Head : (21) - Materials and Supplies		40.00	40.00
									(27) - Minor Civil and Electrical Works		10.00	10.00
									(29) - Repair and Maintenance		240.00	240.00
									(49) - Other Revenue Expenditure		11.00	11.00
									TOTAL OF 105(04)		301.00	301.00
									Sub Head : (05) - Mizoram Polytechnic, Champhai / CSS			
									Detailed Head : 00			
									Object Head : (21) - Materials and Supplies		40.00	40.00
									(27) - Minor Civil and Electrical Works		10.00	10.00
									(29) - Repair and Maintenance		240.00	240.00
									(49) - Other Revenue Expenditure		10.00	10.00
									TOTAL OF 105(05)		300.00	300.00
1827.74		1827.74	1623.33		1623.33	2117.53		2117.53	TOTAL OF MAJOR HEAD : 2203-H&TE	2089.89	601.00	2690.89

**DEMAND NO-21
HIGHER AND TECHNICAL EDUCATION**

**Controlling Officer : Director, Higher & Technical Education
CAPITAL SECTION**

**Sector : 'B' Social Services
Major Head : 4202 - C.O on Education, Sports, Art & Culture
Sub Major Head : 02 - Technical Education**

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 104 - Polytechnics			
									Sub Head : (05) - Setting up of a Polytechnics, Saiha / CSS			
									Detailed Head : 00			
							100.00	100.00	Object Head : (53) - Major Works			
									(72) - Buildings and Structures		100.00	100.00
							100.00	100.00	TOTAL OF 104(05)		100.00	100.00
							100.00	100.00	Fund transferred to PWD			
									NET TOTAL OF 104(05)		100.00	100.00
									Sub Head : (06) - Setting up of a Polytechnics, Serchhip / CSS			
									Detailed Head : 00			
									Object Head : (72) - Buildings and Structures		100.00	100.00
									TOTAL OF 104(06)		100.00	100.00
							100.00	100.00	TOTAL OF MAJOR HEAD : 4202		200.00	200.00
							100.00	100.00	Fund transferred to PWD			
									NET TOTAL OF MAJOR HEAD : 4202		200.00	200.00
21444.99		21444.99	21295.74	5546.00	26841.74	23126.94	5546.00	28672.94	TOTAL OF REVENUE SECTION - H&TE	22319.79	6147.00	28466.79
							100.00	100.00	TOTAL OF CAPITAL SECTION - H&TE		200.00	200.00
							100.00	100.00	Fund transferred to PWD			
									NET TOTAL OF CAPITAL SECTION - H&TE		200.00	200.00
21444.99		21444.99	21295.74	5546.00	26841.74	23126.94	5646.00	28772.94	GRAND TOTAL OF HIGHER & TECH. EDUCATION	22319.79	6347.00	28666.79
							100.00	100.00	Fund transferred to PWD			
21444.99		21444.99	21295.74	5546.00	26841.74	23126.94	5546.00	28672.94	NET TOTAL OF HIGHER & TECH. EDUCATION	22319.79	6347.00	28666.79

**DEMAND NO-21
HIGHER AND TECHNICAL EDUCATION**

Controlling Officer : Secretary, Mizoram Scholarship Board

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2202 - General Education

Sub Major Head : 03 - University & Higher Education

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2021-22			Budget Estimates 2022-23			Revised Estimates 2022-23			Heads of Account	Budget Estimates 2023-24		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 107 - Scholarships			
									Sub Head : (01) - Mizoram Scholarship			
									Detailed Head : 00			
144.76		144.76	143.83		143.83	168.52		168.52	Object Head : (01) - Salaries	166.58		166.58
8.25		8.25	11.11		11.11	11.11		11.11	(02) - Wages	4.18		4.18
6.68		6.68	1.80		1.80	6.75		6.75	(06) - Medical Treatment	2.25		2.25
3.00		3.00	3.00		3.00	3.00		3.00	(11) - Domestic Travel Expenses	4.00		4.00
7.20		7.20	7.20		7.20	7.20		7.20	(13) - Office Expenses	7.20		7.20
3.01		3.01	3.01		3.01	3.01		3.01	(14) - Rent, Rates & Taxes for Land & Buildings	3.01		3.01
0.66		0.66	1.00		1.00	1.00		1.00	(26) - Advertising and Publicity	1.00		1.00
3.00		3.00	3.00		3.00	3.00		3.00	(27) - Minor Civil and Electrical Works	3.00		3.00
122.76		122.76	122.42		122.42	153.22		153.22	(34) - Scholarships	150.00		150.00
									(49) - Other Revenue Expenditure	35.00		35.00
11.02		11.02	11.05		11.05	35.45		35.45	(50) - Other Charges			
310.34		310.34	307.42		307.42	392.26		392.26	TOTAL OF 107(01)	376.22		376.22
									Sub Head : (05) - SMS for Post Matric Scholarship for ST Students			
									Detailed Head : 00			
449.79		449.79				198.60		198.60	Object Head : (34)-Scholarship / Stipend	622.28		622.28
449.79		449.79				198.60		198.60	TOTAL OF 107(05)	622.28		622.28
									Sub Head : (06) - Post Matric Scholarship for ST Students/CSS			
									Detailed Head : 00			
	4048.11	4048.11					2500.00	2500.00	Object Head : (34)-Scholarship / Stipend		5600.50	5600.50
	4048.11	4048.11					2500.00	2500.00	TOTAL OF 107(06)		5600.50	5600.50
									Sub Head : (07) - Pre Matric Scholarship for ST Students			
									Detailed Head : 01 - Pre Matric Scholarship for ST Students/CSS			
	657.47	657.47					306.89	306.89	Object Head : (34)-Scholarship / Stipend		520.30	520.30
	657.47	657.47					306.89	306.89	TOTAL OF 107(07)(01)		520.30	520.30

**DEMAND NO-21
HIGHER AND TECHNICAL EDUCATION**

Controlling Officer : Secretary, Mizoram Scholarship Board

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2202 - General Education

Sub Major Head : 03 - University & Higher Education

II Details of the Estimates are given below :-

57.81 (₹ in lakh)

Actuals 2021-22			Budget Estimates 2022-23			Revised Estimates 2022-23			Heads of Account	Budget Estimates 2023-24		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 107 - Scholarships			
									Sub Head : (07) - Pre Matric Scholarship for ST Students			
									Detailed Head : 02 - SMS for Pre Matric Scholarship for ST Students			
73.04		73.04							Object Head : (34)-Scholarship / Stipend	57.81		57.81
73.04		73.04							TOTAL OF 107(07)(02)	57.81		57.81
833.17	4705.58	5538.75	307.42		307.42	590.86	2806.89	3397.75	TOTAL OF SUB MAJOR HEAD : 03	1056.31	6120.80	7177.11
833.17	4705.58	5538.75	307.42		307.42	590.86	2806.89	3397.75	TOTAL OF MAJOR HEAD : 2202 (MSB)	1056.31	6120.80	7177.11
22278.16	4705.58	26983.74	21603.16	5546.00	27149.16	23717.80	8352.89	32070.69	TOTAL OF REVENUE SECTION	23376.10	12267.80	35643.90
							100.00	100.00	TOTAL OF CAPITAL SECTION		200.00	200.00
							100.00	100.00	Fund transferred to PWD			
									NET TOTAL OF CAPITAL SECTION - H&TE		200.00	200.00
22278.16	4705.58	26983.74	21603.16	5546.00	27149.16	23717.80	8452.89	32170.69	GRAND TOTAL OF DEMAND NO.21	23376.10	12467.80	35843.90
							100.00	100.00	Fund transferred to PWD			
22278.16	4705.58	26983.74	21603.16	5546.00	27149.16	23717.80	8352.89	32070.69	NET TOTAL OF DEMAND NO.21 (VOTED)	23376.10	12467.80	35843.90

**DEMAND NO-22
SPORTS AND YOUTH SERVICES**

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

<i>Actuals 2022-23</i>			<i>Budget Estimates 2023-24</i>			<i>Revised Estimates 2023-24</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2024-25</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS / Others</i>	<i>Total</i>
780.64		780.64	778.95		778.95	786.78		786.78	(01) - Salaries	768.99		768.99
97.79		97.79	103.45		103.45	103.45		103.45	(02) - Wages	99.73		99.73
54.89		54.89	15.30		15.30	29.26		29.26	(06) - Medical Treatment	14.10		14.10
6.66		6.66	9.95		9.95	11.69		11.69	(11) - Domestic Travel Expenses	12.70		12.70
									(12) - Foreign Travel Expenses			
39.00		39.00	23.05		23.05	34.01		34.01	(13) - Office Expenses	24.55		24.55
16.83		16.83	17.57		17.57	17.57		17.57	(14) - Rent, Rates & Taxes for Land & Buildings	18.17		18.17
									(16) - Printing and Publication			
30.47		30.47	30.50		30.50	30.50		30.50	(21) - Materials and Supplies	31.00		31.00
									(24) - Fuels and Lubricants			
1.44		1.44	1.45		1.45	1.45		1.45	(26) - Advertising and Publicity	1.45		1.45
	70.00	70.00				5.00		5.00	(27) - Minor Civil and Electrical Works	6.00		6.00
									(28) - Professional Services			
									(29) - Repair and Maintenance	19.00		19.00
815.05		815.05	629.60		629.60	665.60		665.60	(31) - Grants-in-Aid-General	629.60		629.60
									(33) - Subsidies			
			2.00		2.00	2.00		2.00	(34) - Scholarships	2.00		2.00
50.00		50.00				200.00		200.00	(35) - Grants for Creation of Capital Assets			
612.48		612.48	776.81		776.81	776.81		776.81	(36) - Grants-in-Aid-Salaries	776.81		776.81
									(40) - Awards and Prizes	50.00		50.00
									(41) - Secret Services Expenditure			
									(49) - Other Revenue Expenditure	117.10		117.10
176.24		176.24	132.40		132.40	288.44		288.44	(50) - Other Charges			
18.43		18.43	16.20		16.20	16.20		16.20	(51) - Motor Vehicles			
									(52) - Machinery and Equipment			
2449.03		2449.03				2562.00		2562.00	(53) - Major Works			
									(54) - Investment			
									(55) - Loans and Advances			
									(56) - Repayment of Borrowings			
									(64) - Write Off of Losses			
									(71) - ICT Equipment			
5148.95	70.00	5218.95	2537.23		2537.23	5530.76		5530.76	TOTAL OF DEMAND NO. 22	2571.20		2571.20
	311.85	311.85							TOTAL OF FUND FROM OTHER DEPARTMENT			
5148.95	381.85	5530.80	2537.23		2537.23	5530.76		5530.76	GRAND TOTAL OF DEMAND NO. 22 (VOTED)	2571.20		2571.20

**DEMAND NO-22
SPORTS AND YOUTH SERVICES**

Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Object Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
Major Head : 2204 - Sports & Youth Services												
780.64		780.64	778.95		778.95	786.78		786.78	(01) - Salaries	768.99		768.99
97.79		97.79	103.45		103.45	103.45		103.45	(02) - Wages	99.73		99.73
54.89		54.89	15.30		15.30	29.26		29.26	(06) - Medical Treatment	14.10		14.10
6.66		6.66	9.95		9.95	11.69		11.69	(11) - Domestic Travel Expenses	12.70		12.70
39.00		39.00	23.05		23.05	34.01		34.01	(13) - Office Expenses	24.55		24.55
16.83		16.83	17.57		17.57	17.57		17.57	(14) - Rent, Rates & Taxes for Land & Buildings	18.17		18.17
30.47		30.47	30.50		30.50	30.50		30.50	(21) - Materials and Supplies	31.00		31.00
1.44		1.44	1.45		1.45	1.45		1.45	(26) - Advertising and Publicity	1.45		1.45
	70.00	70.00				5.00		5.00	(27) - Minor Civil and Electrical Works	6.00		6.00
									(29) - Repair and Maintenance	19.00		19.00
815.05		815.05	629.60		629.60	665.60		665.60	(31) - Grants-in-Aid-General	629.60		629.60
612.48		612.48	776.81		776.81	776.81		776.81	(36) - Grants-in-Aid-Salaries	776.81		776.81
			2.00		2.00	2.00		2.00	(34) - Scholarships	2.00		2.00
50.00		50.00				200.00		200.00	(35) - Grants for Creation of Capital Assets			
									(40) - Awards and Prizes	50.00		50.00
									(49) - Other Revenue Expenditure	117.10		117.10
176.24		176.24	132.40		132.40	288.44		288.44	(50) - Other Charges			
18.43		18.43	16.20		16.20	16.20		16.20	(51) - Motor Vehicles			
2699.92	70.00	2769.92	2537.23		2537.23	2968.76		2968.76	TOTAL OF MAJOR HEAD : 2204	2571.20		2571.20
Major Head : 4202 - C.O. on Education, Sports, Art & Culture												
2449.03		2449.03				2562.00		2562.00	(53) - Major Works			
2449.03		2449.03				2562.00		2562.00	TOTAL OF MAJOR HEAD : 4202			
FUND TRANSFER FROM OTHER DEPARTMENT												
Major Head : 4225 - C.O. on Welfare of SC/ST & OBC												
	311.85	311.85							(53) - Major Works			
	311.85	311.85							TOTAL OF MAJOR HEAD : 4225			
	311.85	311.85							GRAND TOTAL OF FUND FROM OTHER DEPARTMENT			

**DEMAND NO-22
SPORTS AND YOUTH SERVICES**

Controlling Officer : Director, Sports & Youth Services

I Estimates of the Amount required in the year ending 31st March 2025 to defray the charges in respect of Sports & Youth Services Department

(₹ in lakh)

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2204 - Sports & Youth Services

Sub Major Head : 00

	Revenue	Capital	Total
Voted	2571.20		2571.20
Charged			
Total	2571.20		2571.20

II Details of the Estimates are given below :-

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 001 - Direction & Administration			
									Sub Head : (01) - Direction			
									Detailed Head : 00			
568.90		568.90	566.40		566.40	566.40		566.40	Object Head : (01) - Salaries	562.50		562.50
48.75		48.75	52.96		52.96	52.96		52.96	(02) - Wages	50.20		50.20
22.20		22.20	11.70		11.70	19.51		19.51	(06) - Medical Treatment	10.65		10.65
2.59		2.59	4.95		4.95	4.95		4.95	(11) - Domestic Travel Expenses	4.95		4.95
8.35		8.35	8.35		8.35	8.35		8.35	(13) - Office Expenses	8.35		8.35
1.74		1.74	2.00		2.00	2.00		2.00	(14) - Rent, Rates & Taxes for Land & Buildings	2.00		2.00
5.00		5.00	5.00		5.00	5.00		5.00	(21) - Materials and Supplies	5.00		5.00
1.29		1.29	1.30		1.30	1.30		1.30	(26) - Advertising and Publicity	1.30		1.30
									(27) - Minor Civil and Electrical Works	5.00		5.00
									(29) - Repair and Maintenance	10.00		10.00
									(49) - Other Revenue Expenditure	17.85		17.85
22.54		22.54	17.85		17.85	23.86		23.86	(50) - Other Charges			
12.70		12.70	9.70		9.70	9.70		9.70	(51) - Motor Vehicles			
694.06		694.06	680.21		680.21	694.03		694.03	TOTAL OF 001(01)	677.80		677.80
									Detailed Head : 01 - Schemes under Article 275(1)/CSS			
	70.00	70.00							Object Head : (27) - Minor Civil and Electrical Works			
	70.00	70.00							TOTAL OF 001(01)(01)			

**DEMAND NO-22
SPORTS AND YOUTH SERVICES**

Controlling Officer : Director, Sports & Youth Services

REVENUE SECTION

Sector : 'B' Social Services
Major Head : 2204 - Sports & Youth Services
Sub Major Head : 00

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 001 - Direction & Administration			
									Sub Head : (02) - District Office, Lunglei			
									Detailed Head : 00			
80.26		80.26	82.32		82.32	82.32		82.32	Object Head : (01) - Salaries	63.20		63.20
14.43		14.43	14.76		14.76	14.76		14.76	(02) - Wages	15.35		15.35
24.56		24.56	1.50		1.50	1.50		1.50	(06) - Medical Treatment	1.20		1.20
0.46		0.46	0.50		0.50	2.24		2.24	(11) - Domestic Travel Expenses	2.00		2.00
2.50		2.50	2.50		2.50	2.50		2.50	(13) - Office Expenses	2.50		2.50
1.00		1.00	1.00		1.00	1.00		1.00	(21) - Materials and Supplies	1.00		1.00
0.15		0.15	0.15		0.15	0.15		0.15	(26) - Advertising and Publicity	0.15		0.15
									(49) - Other Revenue Expenditure	2.00		2.00
2.00		2.00	2.00		2.00	2.00		2.00	(50) - Other Charges			
125.36		125.36	104.73		104.73	106.47		106.47	TOTAL OF 001(02)	87.40		87.40
									Sub Head : (03) - District Office, Kolasib			
									Detailed Head : 00			
									Object Head : (49) - Other Revenue Expenditure	1.00		1.00
1.00		1.00	1.00		1.00	1.00		1.00	(50) - Other Charges			
1.00		1.00	1.00		1.00	1.00		1.00	TOTAL OF 001(03)	1.00		1.00
									Sub Head : (04) - District Office, Champhai			
									Detailed Head : 00			
									Object Head : (49) - Other Revenue Expenditure	1.00		1.00
1.00		1.00	1.00		1.00	1.00		1.00	(50) - Other Charges			
1.00		1.00	1.00		1.00	1.00		1.00	TOTAL OF 001(04)	1.00		1.00
821.42	70.00	891.42	786.94		786.94	802.50		802.50	TOTAL OF MINOR HEAD : 001	767.20		767.20

**DEMAND NO-22
SPORTS AND YOUTH SERVICES**

Controlling Officer : Director, Sports & Youth Services

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2204 - Sports & Youth Services

Sub Major Head : 00

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 102 - Youth Welfare Programme for Students			
									Sub Head : (01) - 20 Mizoram NCC Indep. Coy			
									Detailed Head : 00			
35.77		35.77	33.35		33.35	33.35		33.35	Object Head : (01) - Salaries	39.86		39.86
6.29		6.29	6.93		6.93	6.93		6.93	(02) - Wages	5.98		5.98
0.65		0.65	0.60		0.60	6.75		6.75	(06) - Medical Treatment	0.75		0.75
0.29		0.29	0.70		0.70	0.70		0.70	(11) - Domestic Travel Expenses	0.70		0.70
1.99		1.99	2.00		2.00	2.00		2.00	(13) - Office Expenses	1.50		1.50
5.13		5.13	5.14		5.14	5.14		5.14	(14) - Rent, Rates & Taxes for Land & Buildings	5.14		5.14
0.48		0.48	0.50		0.50	0.50		0.50	(21) - Materials and Supplies	0.50		0.50
									(29) - Repair and Maintenance	2.50		2.50
									(49) - Other Revenue Expenditure	7.65		7.65
5.33		5.33	7.65		7.65	7.65		7.65	(50) - Other Charges			
1.23		1.23	2.00		2.00	2.00		2.00	(51) - Motor Vehicle			
57.16		57.16	58.87		58.87	65.02		65.02	TOTAL OF 102(01)	64.58		64.58
									Sub Head : (02) - 1st Mizo Bn. NCC			
									Detailed Head : 00			
14.32		14.32	14.65		14.65	14.65		14.65	Object Head : (02) - Wages	15.30		15.30
0.40		0.40	0.40		0.40	0.40		0.40	(11) - Domestic Travel Expenses	0.40		0.40
2.00		2.00	2.00		2.00	2.00		2.00	(13) - Office Expenses	2.00		2.00
3.60		3.60	3.60		3.60	3.60		3.60	(14) - Rent, Rates & Taxes for Land & Buildings	4.20		4.20
									(29) - Repair and Maintenance	2.50		2.50
									(49) - Other Revenue Expenditure	2.00		2.00
2.00		2.00	2.00		2.00	2.00		2.00	(50) - Other Charges			
2.00		2.00	2.00		2.00	2.00		2.00	(51) - Motor Vehicle			
24.32		24.32	24.65		24.65	24.65		24.65	TOTAL OF 102(02)	26.40		26.40

**DEMAND NO-22
SPORTS AND YOUTH SERVICES**

Controlling Officer : Director, Sports & Youth Services

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2204 - Sports & Youth Services

Sub Major Head : 00

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 102 - Youth Welfare Programme for Students			
									Sub Head : (03) - Air Wing, NCC			
									Detailed Head : 00			
22.65		22.65	18.09		18.09	18.09		18.09	Object Head : (01) - Salaries	25.01		25.01
11.61		11.61	11.89		11.89	11.89		11.89	(02) - Wages	10.50		10.50
			0.30		0.30	0.30		0.30	(06) - Medical Treatment	0.30		0.30
0.40		0.40	0.40		0.40	0.40		0.40	(11) - Domestic Travel Expenses	0.65		0.65
2.00		2.00	2.00		2.00	2.00		2.00	(13) - Office Expenses	1.50		1.50
6.36		6.36	6.83		6.83	6.83		6.83	(14) - Rent, Rates & Taxes for Land & Buildings	6.83		6.83
									(29) - Repair and Maintenance	3.00		3.00
									(49) - Other Revenue Expenditure	5.10		5.10
7.65		7.65	5.10		5.10	5.10		5.10	(50) - Other Charges			
2.50		2.50	2.50		2.50	2.50		2.50	(51) - Motor Vehicle			
53.17		53.17	47.11		47.11	47.11		47.11	TOTAL OF 102(03)	52.89		52.89
									Sub Head : (05) - Youth Adventure			
									Detailed Head : 00			
0.35		0.35	0.40		0.40	0.40		0.40	Object Head : (11) - Domestic Travel Expenses	0.40		0.40
1.80		1.80	1.80		1.80	1.80		1.80	(13) - Office Expenses	2.00		2.00
4.99		4.99	5.00		5.00	5.00		5.00	(21) - Materials and Supplies	5.00		5.00
									(49) - Other Revenue Expenditure	10.00		10.00
10.20		10.20	10.20		10.20	10.20		10.20	(50) - Other Charges			
17.34		17.34	17.40		17.40	17.40		17.40	TOTAL OF 102(05)	17.40		17.40
									Sub Head : (06) - Scouts & Guides			
									Detailed Head : 00			
0.59		0.59	0.60		0.60	0.60		0.60	Object Head : (11) - Domestic Travel Expenses	0.60		0.60
1.40		1.40	1.40		1.40	1.40		1.40	(13) - Office Expenses	1.50		1.50
8.00		8.00	8.00		8.00	8.00		8.00	(21) - Materials and Supplies	8.00		8.00
									(49) - Other Revenue Expenditure	8.50		8.50
16.76		16.76	8.50		8.50	8.50		8.50	(50) - Other Charges			
26.75		26.75	18.50		18.50	18.50		18.50	TOTAL OF 102(06)	18.60		18.60

**DEMAND NO-22
SPORTS AND YOUTH SERVICES**

Controlling Officer : Director, Sports & Youth Services

REVENUE SECTION

Sector : 'B' Social Services
Major Head : 2204 - Sports & Youth Services
Sub Major Head : 00

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 102 - Youth Welfare Programme for Students			
									Sub Head : (08) - National Service Schemes			
									Detailed Head : 01 - National Service Schemes			
55.67		55.67	60.51		60.51	60.51		60.51	Object Head : (01) - Salaries	58.79		58.79
2.39		2.39	2.26		2.26	2.26		2.26	(02) - Wages	2.40		2.40
5.31		5.31	0.60		0.60	0.60		0.60	(06) - Medical Treatment	0.60		0.60
0.28		0.28	0.50		0.50	0.50		0.50	(11) - Domestic Travel Expenses	0.80		0.80
1.20		1.20	1.20		1.20	1.20		1.20	(13) - Office Expenses	1.20		1.20
									(49) - Other Revenue Expenditure	1.00		1.00
1.00		1.00	1.00		1.00	1.00		1.00	(50) - Other Charges			
65.85		65.85	66.07		66.07	66.07		66.07	TOTAL OF 102(08)(01)	64.79		64.79
									Sub Head : (10) - 2nd Mizo Bn, NCC			
									Detailed Head : 00			
3.99		3.99	18.28		18.28	18.28		18.28	Object Head : (01) - Salaries	19.63		19.63
2.17		2.17	0.60		0.60	0.60		0.60	(06) - Medical Treatment	0.60		0.60
									(11) - Domestic Travel Expenses	0.70		0.70
5.20		5.20				2.00		2.00	(13) - Office Expenses	1.50		1.50
									(21) - Materials and Supplies	0.50		0.50
						5.00		5.00	(27) - Minor Civil and Electrical Works	1.00		1.00
									(29) - Repair and Maintenance	1.00		1.00
									(49) - Other Revenue Expenditure	1.00		1.00
11.36		11.36	18.88		18.88	25.88		25.88	TOTAL OF 102(10)	25.93		25.93
255.95		255.95	251.48		251.48	264.63		264.63	TOTAL OF MINOR HEAD : 102	270.59		270.59
									Minor Head : 103 - Youth Programme for Non Students			
									Sub Head : (01) - Youth Welfare Activities			
									Detailed Head : 00			
									Object Head : (49) - Other Revenue Expenditure	4.00		4.00
4.00		4.00	4.00		4.00	4.00		4.00	(50) - Other Charges			
4.00		4.00	4.00		4.00	4.00		4.00	TOTAL OF 103(01)	4.00		4.00
4.00		4.00	4.00		4.00	4.00		4.00	TOTAL OF MINOR HEAD : 103	4.00		4.00

**DEMAND NO-22
SPORTS AND YOUTH SERVICES**

Controlling Officer : Director, Sports & Youth Services

REVENUE SECTION

Sector : 'B' Social Services
Major Head : 2204 - Sports & Youth Services
Sub Major Head : 00

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 104 - Sports & Games			
									Sub Head : (01) - Sports & Games			
									Detailed Head : 00			
1.30		1.30	1.50		1.50	1.50		1.50	Object Head : (11) - Domestic Travel Expenses	1.50		1.50
1.80		1.80	1.80		1.80	1.80		1.80	(13) - Office Expenses	2.50		2.50
11.00		11.00	11.00		11.00	11.00		11.00	(21) - Materials and Supplies	11.00		11.00
100.00		100.00	100.00		100.00	100.00		100.00	(31) - Grants-in-Aid-General	100.00		100.00
			2.00		2.00	2.00		2.00	(34) - Scholarships / Stipends	2.00		2.00
									(49) - Other Revenue Expenditure	20.00		20.00
30.74		30.74				66.61		66.61	(50) - Other Charges			
144.84		144.84	116.30		116.30	182.91		182.91	TOTAL OF 104(01)	137.00		137.00
									Detailed Head : 01 - Management of KISCE			
						11.84		11.84	Object Head : (49) - Other Revenue Expenditure	12.00		12.00
						11.84		11.84	(50) - Other Charges			
									TOTAL OF 104(01)(01)	12.00		12.00
									Sub Head : (02) - Mizoram Olympic Association			
									Detailed Head : 00			
47.00		47.00	7.00		7.00	43.00		43.00	Object Head : (31) - Grants-in-Aid-General	7.00		7.00
47.00		47.00	7.00		7.00	43.00		43.00	TOTAL OF 104(02)	7.00		7.00
									Sub Head : (06) - S.Y.S. Football Academy, Kolasib			
									Detailed Head : 00			
									Object Head : (49) - Other Revenue Expenditure	12.00		12.00
11.01		11.01	11.05		11.05	11.05		11.05	(50) - Other Charges			
11.01		11.01	11.05		11.05	11.05		11.05	TOTAL OF 104(06)	12.00		12.00
									Sub Head : (09) - Hockey Academy (Boys) Kawnpui			
									Detailed Head : 00			
									Object Head : (49) - Other Revenue Expenditure	12.00		12.00
11.01		11.01	11.05		11.05	11.05		11.05	(50) - Other Charges			
11.01		11.01	11.05		11.05	11.05		11.05	TOTAL OF 104(09)	12.00		12.00

**DEMAND NO-22
SPORTS AND YOUTH SERVICES**

Controlling Officer : Director, Sports & Youth Services

REVENUE SECTION

Sector : 'B' Social Services
Major Head : 2204 - Sports & Youth Services
Sub Major Head : 00

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 104 - Sports & Games			
									Sub Head : (10) - Incentive Cash Award			
									Detailed Head : 00			
									Object Head : (40) - Awards and Prizes	50.00		50.00
50.00		50.00	50.00		50.00	76.00		76.00	(50) - Other Charges			
50.00		50.00	50.00		50.00	76.00		76.00	TOTAL OF 104(10)	50.00		50.00
263.86		263.86	195.40		195.40	335.85		335.85	TOTAL OF MINOR HEAD : 104 (S&YS)	230.00		230.00
									Minor Head : 800 - Other Expenditure			
									Sub Head : (90) - Socio-Economic Development Policy (SEDP)			
									Detailed Head : 01 - Implementation of SEDP under S&YS			
						45.58		45.58	Object Head : (50) - Other Charges			
						45.58		45.58	TOTAL OF 800(90)(01)			
									Detailed Head : 02 - Management of Sports, Youth Affairs & Tourism Board			
13.40		13.40				7.83		7.83	Object Head : (01) - Salaries			
10.76		10.76				8.96		8.96	(13) - Office Expenses			
24.16		24.16				16.79		16.79	TOTAL OF 800(90)(02)			
24.16		24.16				62.37		62.37	TOTAL OF MINOR HEAD : 800 (S&YS)			
MIZORAM STATE SPORTS COUNCIL												
									Minor Head : 104 - Sports & Games			
									Sub Head : (11) - Sports Council			
									Detailed Head : 00			
668.05		668.05	522.60		522.60	522.60		522.60	Object Head : (31) - Grants-in-Aid-General	522.60		522.60
612.48		612.48	776.81		776.81	776.81		776.81	(36) - Grants-in-Aid-Salaries	776.81		776.81
1280.53		1280.53	1299.41		1299.41	1299.41		1299.41	TOTAL OF 104(11)	1299.41		1299.41
									Detailed Head : 01 - SMS for Constn. of Motorsports Complex/Racing Circuit at Lengpui			
50.00		50.00				200.00		200.00	Object Head : (35) - Grants for Creation of Capital Assets			
50.00		50.00				200.00		200.00	TOTAL OF 104(11)(01)			
1330.53		1330.53	1299.41		1299.41	1499.41		1499.41	TOTAL OF MIZORAM STATE SPORTS COUNCIL	1299.41		1299.41
2699.92	70.00	2769.92	2537.23		2537.23	2968.76		2968.76	TOTAL OF MAJOR HEAD : 2204	2571.20		2571.20

**DEMAND NO-22
SPORTS AND YOUTH SERVICES**

Controlling Officer : Director, Sports & Youth Services

CAPITAL SECTION

Sector : 'B' Capital Account of Social Services
Major Head : 4202 - C.O. on Education, Sports, Art & Culture
Sub Major Head : 03 - Sports & Youth Services, Sports Stadia

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 102 - Sports Stadia			
									Sub-head : (11) - Schemes under Special Central Assistance			
									Detailed Head : 02 - Implementation of SCA under S&YS Deptt.			
2449.03		2449.03				2562.00		2562.00	Object Head : (53) - Major Works			
2449.03		2449.03				2562.00		2562.00	TOTAL OF 102(11)(02)			
2449.03		2449.03				2562.00		2562.00	TOTAL OF MAJOR HEAD : 4202			
2449.03		2449.03				2562.00		2562.00	TOTAL OF CAPITAL SECTION			
2699.92	70.00	2769.92	2537.23		2537.23	2968.76		2968.76	TOTAL OF REVENUE SECTION	2571.20		2571.20
5148.95	70.00	5218.95	2537.23		2537.23	5530.76		5530.76	TOTAL OF SPORTS & YOUTH SERVICES	2571.20		2571.20

**DEMAND NO-22
SPORTS AND YOUTH SERVICES**

**Controlling Officer : Director, Sports & Youth Services
FUND TRANSFER FROM OTHER DEPARTMENT**

II. Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
CAPITAL SECTION												
<i>District Council & Minority Affairs</i>												
Major Head : 4225 - C.O. on Welfare of SC/ST & OBC												
									Sub Major Head : 04 - Welfare of Minorities			
									Minor Head : 800 - Other Expenditure			
									Sub Head : (01) - Pradhan Mantri Jan Vikas Karyakram (PMJVK)			
									Detailed Head : 01 - Pradhan Mantri Jan Vikas Karyakram (PMJVK)/CSS			
	311.85	311.85							Object Head : (53) - Major Works			
	311.85	311.85							TOTAL OF 800(01)(01)			
	311.85	311.85							TOTAL OF MAJOR HEAD : 4225			
2449.03		2449.03				2562.00		2562.00	TOTAL OF CAPITAL SECTION			
2699.92	70.00	2769.92	2537.23		2537.23	2968.76		2968.76	TOTAL OF REVENUE SECTION	2571.20		2571.20
5148.95	70.00	5218.95	2537.23		2537.23	5530.76		5530.76	TOTAL OF SPORTS & YOUTH SERVICES	2571.20		2571.20
	311.85	311.85							TOTAL OF FUND FROM OTHER DEPARTMENT			
5148.95	381.85	5530.80	2537.23		2537.23	5530.76		5530.76	GRAND TOTAL OF DEMAND NO. 22 (VOTED)	2571.20		2571.20

**DEMAND NO-23
ART AND CULTURE**

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

<i>Actuals 2022-23</i>			<i>Budget Estimates 2023-24</i>			<i>Revised Estimates 2023-24</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2024-25</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS / Others</i>	<i>Total</i>
822.51		822.51	892.85		892.85	892.85		892.85	(01) - Salaries	1068.24		1068.24
31.26		31.26	36.56		36.56	36.56		36.56	(02) - Wages	32.24		32.24
									(04) - Pensionary Charges			
13.89		13.89	13.95		13.95	13.95		13.95	(06) - Medical Treatment	13.55		13.55
4.19		4.19	5.80		5.80	5.80		5.80	(11) - Domestic Travel Expenses	7.30		7.30
									(12) - Foreign Travel Expenses			
30.83		30.83	31.71		31.71	31.71		31.71	(13) - Office Expenses	35.51		35.51
2.40		2.40	2.40		2.40	2.40		2.40	(14) - Rent, Rates & Taxes for Land & Buildings	2.40		2.40
0.98		0.98	1.00		1.00	1.00		1.00	(16) - Printing and Publication	1.00		1.00
									(20) - Other Administrative Expenses			
									(21) - Materials and Supplies			
									(23) - Fuels and Lubricants			
1.32		1.32	1.65		1.65	1.65		1.65	(26) - Advertising and Publicity	1.65		1.65
25.40		25.40	25.40		25.40	25.40		25.40	(27) - Minor Civil and Electrical Works	25.40		25.40
			0.15		0.15	0.15		0.15	(28) - Professional Services	0.15		0.15
									(29) - Repair and Maintenance	3.40		3.40
124.30		124.30	83.50		83.50	113.50		113.50	(31) - Grants-in-Aid-General	68.50		68.50
									(33) - Subsidies			
0.96		0.96	1.00		1.00	1.00		1.00	(34) - Scholarships	1.00		1.00
									(35) - Grants for Creation of Capital Assets			
									(36) - Grants-in-Aid-Salaries			
									(37) - Aid Material and Equipment			
									(40) - Awards and Prizes			
									(41) - Secret Services Expenditure			
									(49) - Other Revenue Expenditure	198.85		198.85
238.61		238.61	96.25		96.25	280.25		280.25	(50) - Other Charges			
3.13		3.13	3.40		3.40	3.40		3.40	(51) - Motor Vehicles			
									(52) - Machinery and Equipment			
7.00		7.00							(53) - Major Works			
									(54) - Investment			
									(55) - Loans and Advances			
									(56) - Repayment of Borrowings			
			0.01		0.01	0.01		0.01	(64) - Write Off of Losses	0.01		0.01
1306.78		1306.78	1195.63		1195.63	1409.63		1409.63	TOTAL OF DEMAND NO. 23 (VOTED)	1459.20		1459.20

**DEMAND NO-23
ART AND CULTURE**

Schedule for Object Headwise Expenditure

(₹ in lakh)

<i>Actuals 2022-23</i>			<i>Budget Estimates 2023-24</i>			<i>Revised Estimates 2023-24</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2024-25</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS / Others</i>	<i>Total</i>
Major Head : 2205 - Art & Culture												
822.51		822.51	892.85		892.85	892.85		892.85	(01) - Salaries	1068.24		1068.24
31.26		31.26	36.56		36.56	36.56		36.56	(02) - Wages	32.24		32.24
13.89		13.89	13.95		13.95	13.95		13.95	(06) - Medical Treatment	13.55		13.55
4.19		4.19	5.80		5.80	5.80		5.80	(11) - Domestic Travel Expenses	7.30		7.30
30.83		30.83	31.71		31.71	31.71		31.71	(13) - Office Expenses	35.51		35.51
2.40		2.40	2.40		2.40	2.40		2.40	(14) - Rent, Rates & Taxes for Land & Buildings	2.40		2.40
0.98		0.98	1.00		1.00	1.00		1.00	(16) - Printing and Publication	1.00		1.00
1.32		1.32	1.65		1.65	1.65		1.65	(26) - Advertising and Publicity	1.65		1.65
25.40		25.40	25.40		25.40	25.40		25.40	(27) - Minor Civil and Electrical Works	25.40		25.40
			0.15		0.15	0.15		0.15	(28) - Professional Services	0.15		0.15
									(29) - Repair and Maintenance	3.40		3.40
124.30		124.30	83.50		83.50	113.50		113.50	(31) - Grants-in-Aid-General	68.50		68.50
0.96		0.96	1.00		1.00	1.00		1.00	(34) - Scholarships	1.00		1.00
									(49) - Other Revenue Expenditure	198.85		198.85
238.61		238.61	96.25		96.25	280.25		280.25	(50) - Other Charges			
3.13		3.13	3.40		3.40	3.40		3.40	(51) - Motor Vehicles			
			0.01		0.01	0.01		0.01	(64) - Write Off of Losses	0.01		0.01
1299.78		1299.78	1195.63		1195.63	1409.63		1409.63	TOTAL OF MAJOR HEAD : 2205	1459.20		1459.20
Major Head : 4202 - C.O. on Education, Art & Culture, Sports												
7.00		7.00							(53) - Major Works			
7.00		7.00							TOTAL OF MAJOR HEAD : 4202			

**DEMAND NO-23
ART AND CULTURE**

Controlling Officer : Director, Art & Culture

I Estimates of the Amount required in the year ending 31st March 2024 to defray the charges in respect of Art & Culture Department

(₹ in lakh)

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2205 - Art & Culture

Sub Major Head : 00

	Revenue	Capital	Total
Voted	1459.20		1459.20
Charged			
Total	1459.20		1459.20

II Details of the Estimates are given below :-

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 001 - Direction & Administration			
									Sub Head : (01) - Direction			
									Detailed Head : 00			
210.68		210.68	238.92		238.92	238.92		238.92	Object Head : (01) - Salaries	271.21		271.21
17.60		17.60	18.91		18.91	18.91		18.91	(02) - Wages	17.06		17.06
5.84		5.84	2.85		2.85	2.85		2.85	(06) - Medical Treatment	2.70		2.70
2.56		2.56	2.60		2.60	2.60		2.60	(11) - Domestic Travel Expenses	3.00		3.00
19.36		19.36	19.26		19.26	19.26		19.26	(13) - Office Expenses	19.26		19.26
1.12		1.12	1.15		1.15	1.15		1.15	(26) - Advertising and Publicity	1.15		1.15
13.00		13.00	13.00		13.00	13.00		13.00	(27) - Minor Civil and Electrical Works	13.00		13.00
			0.05		0.05	0.05		0.05	(28) - Professional Services	0.05		0.05
									(29) - Repair and Maintenance	3.40		3.40
107.50		107.50	57.50		57.50	87.50		87.50	(31) - Grants-in-Aid-General	57.50		57.50
0.96		0.96	1.00		1.00	1.00		1.00	(34) - Scholarships	1.00		1.00
									(49) - Other Revenue Expenditure	80.75		80.75
125.13		125.13	80.75		80.75	127.75		127.75	(50) - Other Charges			
3.13		3.13	3.40		3.40	3.40		3.40	(51) - Motor Vehicles			
			0.01		0.01	0.01		0.01	(64) - Write Off of Losses	0.01		0.01
506.88		506.88	439.40		439.40	516.40		516.40	TOTAL OF 001(01)	470.09		470.09
									Sub Head : (02) - Administration			
									Detailed Head : 00			
1.00		1.00	1.00		1.00	1.00		1.00	Object Head : (27) - Minor Civil and Electrical Works	1.00		1.00
									(49) - Other Revenue Expenditure	1.50		1.50
1.50		1.50	1.50		1.50	1.50		1.50	(50) - Other Charges			
2.50		2.50	2.50		2.50	2.50		2.50	TOTAL OF 001(02)	2.50		2.50

**DEMAND NO-23
ART AND CULTURE**

Controlling Officer : Director, Art & Culture
REVENUE SECTION

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

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 001 - Direction & Administration			
									Sub Head : (03) - Publication Board			
									Detailed Head : 00			
1.30		1.30	1.73		1.73	1.73		1.73	Object Head : (02) - Wages	1.73		1.73
0.50		0.50	0.50		0.50	0.50		0.50	(13) - Office Expenses	0.50		0.50
10.00		10.00	10.00		10.00	10.00		10.00	(31) - Grants-in-Aid-General	10.00		10.00
11.80		11.80	12.23		12.23	12.23		12.23	TOTAL OF 001(03)	12.23		12.23
									Sub Head : (04) - District Administration			
									Detailed Head : 00			
15.91		15.91	20.02		20.02	20.02		20.02	Object Head : (01) - Salaries	27.62		27.62
			0.15		0.15	0.15		0.15	(06) - Medical Treatment	0.15		0.15
0.03		0.03	0.10		0.10	0.10		0.10	(11) - Domestic Travel Expenses	0.10		0.10
0.69		0.69	0.80		0.80	0.80		0.80	(13) - Office Expenses	1.00		1.00
									(49) - Other Revenue Expenditure	1.00		1.00
0.60		0.60	0.80		0.80	0.80		0.80	(50) - Other Charges			
17.23		17.23	21.87		21.87	21.87		21.87	TOTAL OF 001(04)	29.87		29.87
									Sub Head : (05) - District Gazetteer			
									Detailed Head : 00			
20.23		20.23	20.89		20.89	20.89		20.89	Object Head : (01) - Salaries	34.84		34.84
0.15		0.15	0.30		0.30	0.30		0.30	(06) - Medical Treatment	0.30		0.30
0.29		0.29	0.30		0.30	0.30		0.30	(11) - Domestic Travel Expenses	0.30		0.30
0.39		0.39	0.40		0.40	0.40		0.40	(13) - Office Expenses	0.40		0.40
									(49) - Other Revenue Expenditure	0.30		0.30
0.30		0.30	0.30		0.30	0.30		0.30	(50) - Other Charges			
21.36		21.36	22.19		22.19	22.19		22.19	TOTAL OF 001(05)	36.14		36.14
559.77		559.77	498.19		498.19	575.19		575.19	TOTAL OF MINOR HEAD : 001	550.83		550.83

**DEMAND NO-23
ART AND CULTURE**

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

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

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 101 - Fine Arts Education			
									Sub Head : (01) - Instt. of Music & Fine Arts			
									Detailed Head : 00			
102.12		102.12	103.70		103.70	103.70		103.70	Object Head : (01) - Salaries	123.77		123.77
4.04		4.04	5.19		5.19	5.19		5.19	(02) - Wages	2.35		2.35
0.92		0.92	1.65		1.65	1.65		1.65	(06) - Medical Treatment	1.65		1.65
			0.20		0.20	0.20		0.20	(11) - Domestic Travel Expenses	0.20		0.20
0.89		0.89	0.90		0.90	0.90		0.90	(13) - Office Expenses	1.00		1.00
			0.10		0.10	0.10		0.10	(26) - Advertising and Publicity	0.10		0.10
									(49) - Other Revenue Expenditure	2.00		2.00
1.00		1.00	1.00		1.00	11.00		11.00	(50) - Other Charges			
108.97		108.97	112.74		112.74	122.74		122.74	TOTAL OF 101(01)	131.07		131.07
									Minor Head : 102 - Promotion of Arts & Culture			
									Sub Head : (01) - Cultural Programme			
									Detailed Head : 00			
2.07		2.07	2.35		2.35	2.35		2.35	Object Head : (02) - Wages	2.50		2.50
1.14		1.14	1.15		1.15	1.15		1.15	(13) - Office Expenses	1.15		1.15
									(49) - Other Revenue Expenditure	1.00		1.00
0.99		0.99	1.00		1.00	1.00		1.00	(50) - Other Charges			
4.20		4.20	4.50		4.50	4.50		4.50	TOTAL OF 102(01)	4.65		4.65
									Sub Head : (02) - Improvement of Vanapa Hall			
									Detailed Head : 00			
18.56		18.56	21.38		21.38	21.38		21.38	Object Head : (01) - Salaries	35.06		35.06
0.37		0.37	0.60		0.60	0.60		0.60	(06) - Medical Treatment	0.45		0.45
			0.10		0.10	0.10		0.10	(11) - Domestic Travel Expenses	0.10		0.10
2.19		2.19	2.20		2.20	2.20		2.20	(13) - Office Expenses	2.20		2.20
2.20		2.20	2.20		2.20	2.20		2.20	(27) - Minor Civil and Electrical Works	2.20		2.20
									(49) - Other Revenue Expenditure	1.00		1.00
0.30		0.30	1.00		1.00	1.00		1.00	(50) - Other Charges			
23.62		23.62	27.48		27.48	27.48		27.48	TOTAL OF 102(02)	41.01		41.01

**DEMAND NO-23
ART AND CULTURE**

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

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

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 102 - Promotion of Arts & Culture			
									Sub Head : (03) - Tribal Research Institute			
									Detailed Head : 00			
94.40		94.40	98.76		98.76	98.76		98.76	Object Head : (01) - Salaries	127.90		127.90
1.64		1.64	1.65		1.65	1.65		1.65	(06) - Medical Treatment	1.65		1.65
0.55		0.55	0.70		0.70	0.70		0.70	(11) - Domestic Travel Expenses	1.00		1.00
0.80		0.80	0.80		0.80	0.80		0.80	(13) - Office Expenses	0.80		0.80
0.98		0.98	1.00		1.00	1.00		1.00	(16) - Printing and Publication	1.00		1.00
			0.10		0.10	0.10		0.10	(26) - Advertising and Publicity	0.10		0.10
			0.10		0.10	0.10		0.10	(28) - Professional Services	0.10		0.10
0.20		0.20	0.20		0.20	0.20		0.20	(31) - Grants-in-Aid-General	0.20		0.20
98.57		98.57	103.31		103.31	103.31		103.31	TOTAL OF 102(03)	132.75		132.75
									Sub Head : (05) - Organizing of Chapchar Kut Festival			
									Detailed Head : 00			
									Object Head : (49) - Other Revenue Expenditure	100.00		100.00
100.00		100.00	0.10		0.10	127.10		127.10	(50) - Other Charges			
100.00		100.00	0.10		0.10	127.10		127.10	TOTAL OF 102(05)	100.00		100.00
									Minor Head : 103 - Archaeology			
									Sub Head : (01)- Archaeology			
									Detailed Head : 00			
18.02		18.02	21.88		21.88	21.88		21.88	Object Head : (01) - Salaries	28.63		28.63
0.19		0.19	0.45		0.45	0.45		0.45	(06) - Medical Treatment	0.30		0.30
			0.10		0.10	0.10		0.10	(11) - Domestic Travel Expenses	0.50		0.50
0.59		0.59	0.60		0.60	0.60		0.60	(13) - Office Expenses	1.00		1.00
									(49) - Other Revenue Expenditure	0.50		0.50
0.50		0.50	0.50		0.50	0.50		0.50	(50) - Other Charges			
19.30		19.30	23.53		23.53	23.53		23.53	TOTAL OF 103(01)	30.93		30.93

**DEMAND NO-23
ART AND CULTURE**

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

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

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 103 - Archaeology			
									Sub Head : (02) - Archaeological Survey			
									Detailed Head : 00			
									Object Head : (49) - Other Revenue Expenditure	0.50		0.50
0.50		0.50	0.50		0.50	0.50		0.50	(50) - Other Charges			
0.50		0.50	0.50		0.50	0.50		0.50	TOTAL OF 103(02)	0.50		0.50
									Minor Head : 104 - Archives			
									Sub Head : (01) - Archives			
									Detailed Head : 00			
83.37		83.37	82.88		82.88	82.88		82.88	Object Head : (01) - Salaries	118.00		118.00
0.26		0.26	2.20		2.20	2.20		2.20	(02) - Wages	2.20		2.20
1.47		1.47	1.35		1.35	1.35		1.35	(06) - Medical Treatment	1.65		1.65
0.40		0.40	0.40		0.40	0.40		0.40	(11) - Domestic Travel Expenses	0.40		0.40
0.90		0.90	0.90		0.90	0.90		0.90	(13) - Office Expenses	1.00		1.00
0.20		0.20	0.20		0.20	0.20		0.20	(26) - Advertising and Publicity	0.20		0.20
3.00		3.00	3.00		3.00	3.00		3.00	(27) - Minor Civil and Electrical Works	3.00		3.00
0.80		0.80	0.80		0.80	0.80		0.80	(31) - Grants-in-Aid-General	0.80		0.80
									(49) - Other Revenue Expenditure	2.00		2.00
1.99		1.99	2.00		2.00	2.00		2.00	(50) - Other Charges			
92.39		92.39	93.73		93.73	93.73		93.73	TOTAL OF 104(01)	129.25		129.25

**DEMAND NO-23
ART AND CULTURE**

Controlling Officer : Director, Art & Culture
REVENUE SECTION

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

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 105 - Public Libraries			
									Sub Head : (01) - State Library			
									Detailed Head : 00			
54.01		54.01	56.00		56.00	56.00		56.00	Object Head : (01) - Salaries	48.60		48.60
5.99		5.99	6.18		6.18	6.18		6.18	(02) - Wages	6.40		6.40
0.26		0.26	0.90		0.90	0.90		0.90	(06) - Medical Treatment	0.80		0.80
			0.20		0.20	0.20		0.20	(11) - Domestic Travel Expenses	0.30		0.30
1.00		1.00	1.00		1.00	1.00		1.00	(13) - Office Expenses	1.00		1.00
3.00		3.00	3.00		3.00	3.00		3.00	(27) - Minor Civil and Electrical Works	3.00		3.00
									(49) - Other Revenue Expenditure	2.00		2.00
1.99		1.99	2.00		2.00	2.00		2.00	(50) - Other Charges			
66.25		66.25	69.28		69.28	69.28		69.28	TOTAL OF 105(01)	62.10		62.10
									Sub Head : (02) - District Library			
									Detailed Head : 00			
111.17		111.17	105.93		105.93	105.93		105.93	Object Head : (01) - Salaries	147.55		147.55
2.41		2.41	2.25		2.25	2.25		2.25	(06) - Medical Treatment	2.40		2.40
0.17		0.17	0.60		0.60	0.60		0.60	(11) - Domestic Travel Expenses	0.60		0.60
1.19		1.19	2.00		2.00	2.00		2.00	(13) - Office Expenses	2.00		2.00
2.40		2.40	2.40		2.40	2.40		2.40	(14) - Rent, Rates & Taxes for Land & Buildings	2.40		2.40
									(49) - Other Revenue Expenditure	2.00		2.00
0.92		0.92	2.00		2.00	2.00		2.00	(50) - Other Charges			
118.26		118.26	115.18		115.18	115.18		115.18	TOTAL OF 105(02)	156.95		156.95
									Sub Head : (03) - Raja Rammohan Roy Library Foundation			
									Detailed Head : 02 - SMS for Raja Rammohan Roy Library Foundation			
5.80		5.80	15.00		15.00	15.00		15.00	Object Head : (31) - Grants-in-Aid-General			
5.80		5.80	15.00		15.00	15.00		15.00	TOTAL OF 105(03)(02)			

**DEMAND NO-23
ART AND CULTURE**

Controlling Officer : Director, Art & Culture
REVENUE SECTION

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

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 107 - Museums			
									Sub Head : (01) - Museum, Art & Gallery			
									Detailed Head : 00			
94.04		94.04	122.49		122.49	122.49		122.49	Object Head : (01) - Salaries	105.06		105.06
0.64		0.64	1.80		1.80	1.80		1.80	(06) - Medical Treatment	1.50		1.50
			0.30		0.30	0.30		0.30	(11) - Domestic Travel Expenses	0.30		0.30
0.69		0.69	0.70		0.70	0.70		0.70	(13) - Office Expenses	1.00		1.40
			0.10		0.10	0.10		0.10	(26) - Advertising and Publicity	0.10		0.10
3.20		3.20	3.20		3.20	3.20		3.20	(27) - Minor Civil and Electrical Works	3.20		3.20
									(49) - Other Revenue Expenditure	2.00		2.00
2.00		2.00	2.00		2.00	2.00		2.00	(50) - Other Charges			
100.57		100.57	130.59		130.59	130.59		130.59	TOTAL OF 107(01)	113.16		113.16
									Sub Head : (02) - District Museum			
									Detailed Head : 00			
0.19		0.19	0.20		0.20	0.20		0.20	Object Head : (11) - Domestic Travel Expenses	0.50		0.50
0.30		0.30	0.30		0.30	0.30		0.30	(13) - Office Expenses	3.00		3.00
									(49) - Other Revenue Expenditure	2.00		2.00
0.59		0.59	0.50		0.50	0.50		0.50	(50) - Other Charges			
1.08		1.08	1.00		1.00	1.00		1.00	TOTAL OF 107(02)	5.50		5.50
									Minor Head : 108 - Anthropological Survey			
									Sub Head : (01) - Anthropological Survey			
									Detailed Head : 00			
0.20		0.20	0.20		0.20	0.20		0.20	Object Head : (13) - Office Expenses	0.20		0.20
									(49) - Other Revenue Expenditure	0.30		0.30
0.30		0.30	0.30		0.30	0.30		0.30	(50) - Other Charges			
0.50		0.50	0.50		0.50	0.50		0.50	TOTAL OF 108(01)	0.50		0.50
1299.78		1299.78	1195.63		1195.63	1409.63		1409.63	TOTAL OF MAJOR HEAD : 2205	1459.20		1459.20
1299.78		1299.78	1195.63		1195.63	1409.63		1409.63	TOTAL OF REVENUE SECTION	1459.20		1459.20

**DEMAND NO-23
ART AND CULTURE**

Controlling Officer : Director, Art & Culture

CAPITAL SECTION

Sector : 'B' Capital Account of Social Services

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

Sub Major Head : 04 - Art & Culture

II Details of the Estimates are given below :-

(₹ in lakh)

<i>Actuals 2022-23</i>			<i>Budget Estimates 2023-24</i>			<i>Revised Estimates 2023-24</i>			<i>Heads of Account</i>	<i>Budget Estimates 2024-25</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS / Others</i>	<i>Total</i>
									Minor Head : 800 - Other Expenditure			
									Sub Head : (02) - Schemes under Special Central Assistance (SCA)			
									Detailed Head : 01 - Implementation of SCA under Art & Culture Deptt.			
7.00		7.00							Object Head : (53)-Major Works			
7.00		7.00							TOTAL OF 102(02)(01)			
7.00		7.00							TOTAL OF MAJOR HEAD : 4202			
7.00		7.00							TOTAL OF CAPITAL SECTION			
1299.78		1299.78	1195.63		1195.63	1409.63		1409.63	TOTAL OF REVENUE SECTION	1459.20		1459.20
1306.78		1306.78	1195.63		1195.63	1409.63		1409.63	TOTAL OF DEMAND NO. 23 (VOTED)	1459.20		1459.20

**DEMAND NO-24
HEALTH AND FAMILY WELFARE**

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

<i>Actuals 2022-23</i>			<i>Budget Estimates 2023-24</i>			<i>Revised Estimates 2023-24</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2024-25</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS / Others</i>	<i>Total</i>
36044.03	1309.32	37353.35	39153.23	3198.61	42351.84	42356.47	3198.61	45555.08	(01) - Salaries	42384.77	2635.33	45020.10
209.83	86.65	296.48	254.35	92.00	346.35	554.78	92.00	646.78	(02) - Wages	377.39		377.39
698.64		698.64	529.65	140.15	669.80	1016.95	140.15	1157.10	(06) - Medical Treatment	520.05	140.00	660.05
89.78		89.78	90.78	50.00	140.78	146.28	50.00	196.28	(11) - Domestic Travel Expenses	101.23	50.00	151.23
									(12) - Foreign Travel Expenses			
202.94	9.26	212.20	155.71	160.00	315.71	328.67	188.24	516.91	(13) - Office Expenses	160.71	160.00	320.71
5.41		5.41	3.50		3.50	5.19		5.19	(14) - Rent, Rates & Taxes for Land & Buildings	5.54		5.54
10.41		10.41	16.50		16.50	16.50		16.50	(16) - Printing and Publication	16.50		16.50
			0.10		0.10	0.10		0.10	(20) - Other Administrative Expenses			
171.74		171.74	125.87		125.87	170.87		170.87	(21) - Materials and Supplies	172.10		172.10
									(24) - Fuels and Lubricants			
5.35		5.35	12.13		12.13	12.13		12.13	(26) - Advertising and Publicity	13.93		13.93
155.98	131.25	287.23	151.22		151.22	225.13	31.20	256.33	(27) - Minor Civil and Electrical Works	151.22		151.22
			0.10		0.10	0.10		0.10	(28) - Professional Services	0.10		0.10
									(29) - Repair and Maintenance	199.80		199.80
3850.29	8363.89	12214.18	19.96	10903.39	10923.35	1986.68	19090.50	21077.18	(31) - Grants-in-Aid-General	19.96	8843.14	8863.10
									(33) - Subsidies			
91.89		91.89	126.35		126.35	304.47		304.47	(34) - Scholarships	256.25		256.25
									(35) - Grants for Creation of Capital Assets			
25.62	5652.06	5677.68	17.29	6341.00	6358.29	88.04	7147.76	7235.80	(36) - Grants-in-Aid-Salaries	30.61	12000.00	12030.61
									(40) - Awards and Prizes			
			1.50		1.50	1.50		1.50	(41) - Secret Services Expenditure	1.50		1.50
									(49) - Other Revenue Expenditure	1172.95	100.00	1272.95
2029.68	20.00	2049.68	1630.20	100.00	1730.20	2328.70	192.39	2521.09	(50) - Other Charges			
33.46		33.46	42.35		42.35	42.35	37.97	80.32	(51) - Motor Vehicles			
301.32	537.33	838.65	620.60		620.60	742.06	556.17	1298.23	(52) - Machinery and Equipment			
5358.54	1634.14	6992.68	4775.00		4775.00	6913.29	490.14	7403.43	(53) - Major Works			
									(54) - Investment			
									(55) - Loans and Advances			
									(56) - Repayment of Borrowings			
	6395.00	6395.00	6395.00		6395.00	8395.00		8395.00	(60) - Other Capital Expenditure	10089.28		10089.28
									(64) - Write Off of Losses			
									(72) - Buildings and Structures	900.24		900.24
									(73) - Infrastructural Assets	3451.00		3451.00
49284.91	24138.90	73423.81	54121.39	20985.15	75106.54	65635.26	31215.13	96850.39	TOTAL OF DEMAND NO. 24 (VOTED)	60025.13	23928.47	83953.60

**DEMAND NO-24
HEALTH AND FAMILY WELFARE**

Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Object Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
Major Head : 2210 - Medical & Public Health												
35733.64		35733.64	38810.33		38810.33	42013.57		42013.57	(01) - Salaries	42040.26		42040.26
209.83		209.83	254.35		254.35	554.78		554.78	(02) - Wages	377.39		377.39
698.64		698.64	525.15		525.15	1012.45		1012.45	(06) - Medical Treatment	516.15		516.15
89.78		89.78	89.78		89.78	145.28		145.28	(11) - Domestic Travel Expenses	100.23		100.23
202.94	9.26	212.20	154.91		154.91	327.87	28.24	356.11	(13) - Office Expenses	159.71		159.71
5.41		5.41	3.50		3.50	5.19		5.19	(14) - Rent, Rates & Taxes for Land & Buildings	5.54		5.54
10.41		10.41	16.50		16.50	16.50		16.50	(16) - Printing and Publication	16.50		16.50
			0.10		0.10	0.10		0.10	(20) - Other Administrative Expenses			
171.74		171.74	125.87		125.87	170.87		170.87	(21) - Materials and Supplies	172.10		172.10
5.35		5.35	12.13		12.13	12.13		12.13	(26) - Advertising and Publicity	13.93		13.93
155.98	131.25	287.23	151.22		151.22	225.13	31.20	256.33	(27) - Minor Civil and Electrical Works	151.22		151.22
			0.10		0.10	0.10		0.10	(28) - Professional Services	0.10		0.10
									(29) - Repair and Maintenance	199.80		199.80
3765.02	8363.89	12128.91	19.96	10903.39	10923.35	1986.68	19090.50	21077.18	(31) - Grants-in-Aid-General	19.96	8843.14	8863.10
91.89		91.89	126.35		126.35	304.47		304.47	(34) - Scholarships	256.25		256.25
25.62	5652.06	5677.68	17.29	6341.00	6358.29	88.04	7147.76	7235.80	(36) - Grants-in-Aid-Salaries	30.61	12000.00	12030.61
			1.50		1.50	1.50		1.50	(41) - Secret-Service Expenditure	1.50		1.50
									(49) - Other Revenue Expenditure	1172.95		1172.95
2029.68	20.00	2049.68	1630.20		1630.20	2328.70	92.39	2421.09	(50) - Other Charges			
33.46		33.46	42.35		42.35	42.35	37.97	80.32	(51) - Motor Vehicles			
301.32	537.33	838.65	120.60		120.60	242.06	79.62	321.68	(52) - Machinery and Equipment			
43530.71	14713.79	58244.50	42102.19	17244.39	59346.58	49477.77	26507.68	75985.45	TOTAL OF MAJOR HEAD : 2210	45234.20	20843.14	66077.34

**DEMAND NO-24
HEALTH AND FAMILY WELFARE**

Schedule for Object Headwise Expenditure

(₹ in lakh)

<i>Actuals 2022-23</i>			<i>Budget Estimates 2023-24</i>			<i>Revised Estimates 2023-24</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2024-25</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS / Others</i>	<i>Total</i>
Major Head : 2211 - Family Welfare												
310.39	1309.32	1619.71	342.90	3198.61	3541.51	342.90	3198.61	3541.51	(01) - Salaries	344.51	2635.33	2979.84
	86.65	86.65		92.00	92.00		92.00	92.00	(02) - Wages			
			4.50	140.15	144.65	4.50	140.15	144.65	(06) - Medical Treatment	3.90	140.00	143.90
			1.00	50.00	51.00	1.00	50.00	51.00	(11) - Domestic Travel Expenses	1.00	50.00	51.00
			0.80	160.00	160.80	0.80	160.00	160.80	(13) - Office Expenses	1.00	160.00	161.00
85.27		85.27							(31) - Grants-in-Aid-General			
									(49) - Other Revenue Expenditure		100.00	100.00
				100.00	100.00		100.00	100.00	(50) - Other Charges			
395.66	1395.97	1791.63	349.20	3740.76	4089.96	349.20	3740.76	4089.96	TOTAL OF MAJOR HEAD : 2211	350.41	3085.33	3435.74
Major Head : 4210 - C.O. on Medical & Public Health												
			500.00		500.00	500.00	476.55	976.55	(52) Machinery and Equipment			
5358.54	1634.14	6992.68	4775.00		4775.00	6913.29	490.14	7403.43	(53) - Major Works			
	6395.00	6395.00	6395.00		6395.00	8395.00		8395.00	(60) - Other Capital Expenditure	10089.28		10089.28
									(72) - Buildings and Structures	900.24		900.24
									(73) - Infrastructural Assets	3451.00		3451.00
5358.54	8029.14	13387.68	11670.00		11670.00	15808.29	966.69	16774.98	TOTAL OF MAJOR HEAD : 4210	14440.52		14440.52

**DEMAND NO-24
HEALTH AND FAMILY WELFARE**

Controlling Officer : Principal Director, Health and Family Welfare

I Estimates of the Amount required in the year ending 31st March 2025 to defray the charges in respect of Health & Family Welfare Department

(₹ in lakh)

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

	Revenue	Capital	Total
Voted	69513.08	14440.52	83953.60
Charged			
Total	69513.08	14440.52	83953.60

II Details of the Estimates are given below :-

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 001 - Direction & Administration			
									Sub Head : (01) - Direction			
									Detailed Head : 00			
731.03		731.03	812.92		812.92	923.10		923.10	Object Head : (01) - Salaries	920.43		920.43
			9.45		9.45	49.45		49.45	(06) - Medical Treatment	11.25		11.25
			23.50		23.50	23.50		23.50	(11) - Domestic Travel Expenses	25.00		25.00
17.18		17.18	20.90		20.90	60.90		60.90	(13) - Office Expenses	21.00		21.00
1.35		1.35	1.10		1.10	1.10		1.10	(26) - Advertising and Publicity	2.00		2.00
			3.50		3.50	3.50		3.50	(27) - Minor Civil and Electrical Works	3.50		3.50
			0.10		0.10	0.10		0.10	(28) - Professional Services	0.10		0.10
									(29) - Repair and Maintenance	2.00		2.00
			362.00		362.00	362.00		362.00	(50) - Other Charges			
749.56		749.56	1233.47		1233.47	1423.65		1423.65	TOTAL OF 001(01)	985.28		985.28
									Sub Head : (02) - Administration			
									Detailed Head : 00			
1431.58		1431.58	1610.22		1610.22	4698.65		4698.65	Object Head : (01) - Salaries	2063.75		2063.75
						92.00			(02) - Wages	122.90		122.90
286.97		286.97	21.30		21.30	121.45		121.45	(06) - Medical Treatment	25.35		25.35
			4.00		4.00	54.00		54.00	(11) - Domestic Travel Expenses	4.00		4.00
4.99		4.99	8.95		8.95	128.95		128.95	(13) - Office Expenses	9.00		9.00
3.08		3.08	2.52		2.52	2.52		2.52	(27) - Minor Civil and Electrical Works	2.52		2.52
									(49) - Other Revenue Expenditure	2.00		2.00
			2.00		2.00	102.00		102.00	(50) - Other Charges			
1726.62		1726.62	1648.99		1648.99	5199.57		5199.57	TOTAL OF 001(02)	2229.52		2229.52

**DEMAND NO-24
HEALTH AND FAMILY WELFARE**

**Controlling Officer : Principal Director, Health and Family Welfare
REVENUE SECTION**

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

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 001 - Direction & Administration			
									Sub Head : (03) - Combating & Management of COVID-19			
									Detailed Head : 00			
50.00		50.00							Object Head : (31) - Grants-in-Aid-General			
									(49) - Other Revenue Expenditure			
79.40		79.40	100.00		100.00	100.00		100.00	(50) - Other Charges			
129.40		129.40	100.00		100.00	100.00		100.00	TOTAL OF 001(03)			
									Minor Head : 104 - Medical Store Depots			
									Sub Head : (01) - Medical Store Depot			
									Detailed Head : 00			
99.84		99.84	149.05		149.05	149.05		149.05	Object Head : (01) - Salaries	100.95		100.95
			2.10		2.10	2.10		2.10	(06) - Medical Treatment	2.10		2.10
			0.95		0.95	0.95		0.95	(13) - Office Expenses	1.00		1.00
59.80		59.80	63.10		63.10	63.10		63.10	(21) - Materials and Supplies	65.00		65.00
			0.10		0.10	0.10		0.10	(26) - Advertising and Publicity	1.00		1.00
									(29) - Repair and Maintenance	5.00		5.00
			3.75		3.75	3.75		3.75	(51) - Motor Vehicles			
			1.10		1.10	1.10		1.10	(52) - Machinery and Equipment			
159.64		159.64	220.15		220.15	220.15		220.15	TOTAL OF 104(01)	175.05		175.05

**DEMAND NO-24
HEALTH AND FAMILY WELFARE**

Controlling Officer : Principal Director, Health and Family Welfare

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2210 - Medical & Public Health

Sub Major Head : 01 - Urban Health Services - Allopathy

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 109 - School Health Schemes			
									Sub Head : (01) - School Health Schemes			
									Detailed Head : 00			
70.56		70.56	70.59		70.59	70.59		70.59	Object Head : (01) - Salaries	88.61		88.61
			1.20		1.20	1.20		1.20	(06) - Medical Treatment	1.35		1.35
			0.15		0.15	0.15		0.15	(11) - Domestic Travel Expenses	0.50		0.50
			0.15		0.15	0.15		0.15	(13) - Office Expenses	0.50		0.50
70.56		70.56	72.09		72.09	72.09		72.09	TOTAL OF 109(01)	90.96		90.96
									Minor Head : 110 - Hospital & Dispensaries			
									Sub Head : (01) - Hospital & Dispensary			
									Detailed Head : 00			
10577.05		10577.05	10573.11		10573.11	10573.11		10573.11	Object Head : (01) - Salaries	13955.45		13955.45
182.73		182.73	192.62		192.62	192.62		192.62	(02) - Wages	197.62		197.62
340.42		340.42	137.25		137.25	400.05		400.05	(06) - Medical Treatment	144.30		144.30
45.89		45.89	11.78		11.78	11.78		11.78	(11) - Domestic Travel Expenses	11.78		11.78
54.44		54.44	40.71		40.71	40.71		40.71	(13) - Office Expenses	40.71		40.71
						1.24		1.24	(14) - Rent, Rates & Taxes for Land & Buildings			
5.91		5.91	9.00		9.00	9.00		9.00	(16) - Printing and Publication	9.00		9.00
			0.10		0.10	0.10		0.10	(20) - Other Administrative Expenses			
62.04		62.04	50.27		50.27	50.27		50.27	(21) - Materials and Supplies	60.00		60.00
			7.03		7.03	7.03		7.03	(26) - Advertising and Publicity	7.03		7.03
83.94		83.94	71.00		71.00	134.91		134.91	(27) - Minor Civil and Electrical Works	71.00		71.00
									(29) - Repair and Maintenance	85.00		85.00
2.77		2.77	10.96		10.96	10.96		10.96	(31) - Grants-in-Aid-General	10.96		10.96
									(36) - Grants-in-Aid-Salaries	6.64		6.64
									(49) - Other Revenue Expenditure	775.00		775.00
603.88		603.88	775.00		775.00	895.00		895.00	(50) - Other Charges			
31.46		31.46	33.70		33.70	33.70		33.70	(51) - Motor Vehicles			
88.25		88.25	49.10		49.10	170.56		170.56	(52) - Machinery and Equipment			
12078.78		12078.78	11961.63		11961.63	12531.04		12531.04	TOTAL OF 110(01)	15374.49		15374.49

**DEMAND NO-24
HEALTH AND FAMILY WELFARE**

**Controlling Officer : Principal Director, Health and Family Welfare
REVENUE SECTION**

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

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 110 - Hospital & Dispensaries			
									Sub Head : (03) - Pharmacy & Nursing Council			
									Detailed Head : 00			
6.00		6.00	6.00		6.00	6.00		6.00	Object Head : (31) - Grants-in-Aid-General	6.00		6.00
6.00		6.00	6.00		6.00	6.00		6.00	TOTAL OF 110(03)	6.00		6.00
									Sub Head : (51) - Hospital & Dispensaries			
									Detailed Head : 02 - Blood Transfusion			
									Object Head : (49) - Other Revenue Expenditure	170.00		170.00
21.95		21.95	170.00		170.00	170.00		170.00	(50) - Other Charges			
21.95		21.95	170.00		170.00	170.00		170.00	TOTAL OF 110(51)(02)	170.00		170.00
									Sub Head : (52) - State Illness Fund			
									Detailed Head : 00			
									Object Head : (49) - Other Revenue Expenditure	12.75		12.75
			12.75		12.75	12.75		12.75	(50) - Other Charges			
			12.75		12.75	12.75		12.75	TOTAL OF 110(52)	12.75		12.75
									Sub Head : (54) - Tele Medicine			
									Detailed Head : 00			
			0.10		0.10	0.10		0.10	Object Head : (13) - Office Expenses	0.10		0.10
			0.10		0.10	0.10		0.10	TOTAL OF 110 (54)	0.10		0.10

**DEMAND NO-24
HEALTH AND FAMILY WELFARE**

**Controlling Officer : Principal Director, Health and Family Welfare
REVENUE SECTION**

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

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 110 - Hospital & Dispensaries			
									Sub Head : (57) - Referral Hospital			
									Detailed Head : 00			
626.39		626.39	789.45		789.45	789.45		789.45	Object Head : (01) - Salaries	875.40		875.40
			10.20		10.20	10.20		10.20	(06) - Medical Treatment	12.45		12.45
									(11) - Domestic Travel Expenses	5.00		5.00
8.59		8.59	9.00		9.00	9.00		9.00	(13) - Office Expenses	9.00		9.00
			10.00		10.00	10.00		10.00	(27) - Minor Civil and Electrical Works	10.00		10.00
									(29) - Repair and Maintenance	80.00		80.00
									(49) - Other Revenue Expenditure	40.80		40.80
33.50		33.50	40.80		40.80	40.80		40.80	(50) - Other Charges			
26.95		26.95	70.00		70.00	70.00		70.00	(52) - Machinery and Equipment			
695.43		695.43	929.45		929.45	929.45		929.45	TOTAL OF 110(57)	1032.65		1032.65
									Sub Head : (58) - North Eastern Areas			
									Detailed Head : (06) -Strengthening of Dental Deptt. at Civil Hospital,Aizawl/NEA			
							1.57	1.57	Object Head : (50) - Other Charges			
							1.57	1.57	TOTAL OF 110(58)(06)			
									Detailed Head : (08) - Bio-Medical Waste Management/NEA			
							8.67	8.67	Object Head : (52) - Machinery and Equipment			
							8.67	8.67	TOTAL OF 110(58)(08)			
									Detailed Head : (09) - Procurement of C.T.Scan at Civil Hospital,Lunglei/NEA			
							41.04	41.04	Object Head : (52) - Machinery and Equipment			
							41.04	41.04	TOTAL OF 110(58)(09)			
									Detailed Head : (10) - Constn.of Nursing School at Synod Hospital Durtlang/NEA			
							12.44	12.44	Object Head : (52) - Machinery and Equipment			
							12.44	12.44	TOTAL OF 110(58)(10)			

**DEMAND NO-24
HEALTH AND FAMILY WELFARE**

**Controlling Officer : Principal Director, Health and Family Welfare
REVENUE SECTION**

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

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 110 - Hospital & Dispensaries			
									Sub Head : (58) - North Eastern Areas			
									Detailed Head : (13) - Strengthening Health Infrastructure for COVID-19/NESIDS			
	535.68	535.68							Object Head : (52) - Machinery and Equipment			
	535.68	535.68							TOTAL OF 110(58)(13)			
									Detailed Head : (14) - TrueNat Quattro for Lawngtlai & Serchhip Dist. Hosptls./NESIDS			
	1.65	1.65					17.47	17.47	Object Head : (52) - Machinery and Equipment			
	1.65	1.65					17.47	17.47	TOTAL OF 110(58)(14)			
									Minor Head : 200 - Other Health Schemes			
									Sub Head : (01) - Implementation of Article 275(1) under HS/CSS			
									Detailed Head : 00			
									Object Head : (21) - Materials and Supplies			
	131.25	131.25					10.00	10.00	(27) - Minor Civil and Electrical Works			
	131.25	131.25					10.00	10.00	TOTAL OF 200(01)			
									Sub Head : (51) - Cobalt Therapy Unit			
									Detailed Head : 00			
166.29		166.29	104.80		104.80	104.80		104.80	Object Head : (01) - Salaries	77.70		77.70
			1.50		1.50	1.50		1.50	(06) - Medical Treatment	1.50		1.50
			0.50		0.50	0.50		0.50	(21) - Materials and Supplies	2.00		2.00
166.29		166.29	106.80		106.80	106.80		106.80	TOTAL OF 200(51)	81.20		81.20

**DEMAND NO-24
HEALTH AND FAMILY WELFARE**

**Controlling Officer : Principal Director, Health and Family Welfare
REVENUE SECTION**

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

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 200 - Other Health Schemes			
									Sub Head : (52) - Cancer Research & Treatment Prog.			
									Detailed Head : 00			
600.57		600.57	631.23		631.23	631.23		631.23	Object Head : (01) - Salaries	668.02		668.02
			7.80		7.80	7.80		7.80	(06) - Medical Treatment	7.05		7.05
			1.00		1.00	1.00		1.00	(11) - Domestic Travel Expenses	2.00		2.00
									(13) - Office Expenses	2.00		2.00
1.56		1.56							(14) - Rent, Rates & Taxes for Land & Buildings	1.56		1.56
			0.50		0.50	0.50		0.50	(21) - Materials and Supplies	2.00		2.00
									(29) - Repair and Maintenance	20.00		20.00
									(49) - Other Revenue Expenditure	5.00		5.00
602.13		602.13	640.53		640.53	640.53		640.53	TOTAL OF 200(52)	707.63		707.63
									Minor Head : 800 - Other Expenditure			
									Sub Head : (90) - Socio-Economic Development Policy (SEDP)			
									Detailed Head : 01 - Implementation of SEDP under HFW(HME)			
						31.00		31.00	Object Head : (31) - Grants-in-Aid-General			
						31.00		31.00	TOTAL OF 800(90)(01)			
16406.36	668.58	17074.94	17101.96		17101.96	21443.13	91.19	21534.32	TOTAL OF SUB MAJOR HEAD : 01	20865.63		20865.63

**DEMAND NO-24
HEALTH AND FAMILY WELFARE**

**Controlling Officer : Principal Director, Health and Family Welfare
REVENUE SECTION**

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

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 101 - Ayurveda			
									Sub Head : (01) - AYUSH			
									Detailed Head : 00 -			
197.04		197.04	203.45		203.45	203.45		203.45	Object Head : (01) - Salaries	248.72		248.72
2.50		2.50	1.95		1.95	3.30		3.30	(06) - Medical Treatment	2.55		2.55
0.50		0.50	0.50		0.50	6.00		6.00	(11) - Domestic Travel Expenses	1.00		1.00
0.50		0.50	0.50		0.50	4.50		4.50	(13) - Office Expenses	1.00		1.00
3.41		3.41	3.50		3.50	3.50		3.50	(14) - Rent, Rates & Taxes for Land & Buildings	3.50		3.50
	135.00	135.00		226.25	226.25		508.73	508.73	(31) - Grants-in-Aid-General			
	151.16	151.16		319.00	319.00		603.76	603.76	(36) - Grants-in-Aid-Salaries			
203.95	286.16	490.11	209.90	545.25	755.15	220.75	1112.49	1333.24	TOTAL OF 101(01)	256.77		256.77
									Sub Head : (02) - Grants to State Ayush Society			
									Detailed Head : 01 - Ayush Health & Wellness Centre/CSS			
	0.90	0.90							Object Head : (36) - Grants-in-Aid-Salaries			
	0.90	0.90							TOTAL OF 101(02)(01)			
									Detailed Head : 02 - SMS for Ayush Health & Wellness Centre			
14.39		14.39				44.52		44.52	Object Head : (31) - Grants-in-Aid-General			
8.88		8.88				63.80		63.80	(36) - Grants-in-Aid-Salaries			
23.27		23.27				108.32		108.32	TOTAL OF 101(02)(02)			
									Minor Head : 200 - Other System			
									Sub Head : (51) - National Mental Health Programme			
									Detailed Head : 00			
86.30		86.30	92.95		92.95	92.95		92.95	Object Head : (01) - Salaries	102.81		102.81
			1.20		1.20	1.20		1.20	(06) - Medical Treatment	1.20		1.20
						30.00		30.00	(21) - Materials and Supplies	30.00		30.00
86.30		86.30	94.15		94.15	124.15		124.15	TOTAL OF 200(51)	134.01		134.01
313.52	287.06	600.58	304.05	545.25	849.30	453.22	1112.49	1565.71	TOTAL OF SUB-MAJOR HEAD : 02	390.78		390.78

**DEMAND NO-24
HEALTH AND FAMILY WELFARE**

Controlling Officer : Principal Director, Health and Family Welfare

REVENUE SECTION

Sector : 'B' Social Services
Major Head : 2210 - Medical & Public Health
Sub Major Head : 03 - Rural Health Services - Allopathy

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 102 - Subsidiary Health Centres			
									Sub Head : (01) - Subsidiary Health Centres			
									Detailed Head : 00			
4678.55		4678.55	5080.45		5080.45	5080.45		5080.45	Object Head : (01) - Salaries	5458.20		5458.20
			70.65		70.65	70.65		70.65	(06) - Medical Treatment	67.80		67.80
			4.70		4.70	4.70		4.70	(11) - Domestic Travel Expenses	5.00		5.00
			8.30		8.30	8.30		8.30	(13) - Office Expenses	8.30		8.30
			0.60		0.60	0.60		0.60	(21) - Materials and Supplies	2.00		2.00
2.99		2.99	3.00		3.00	3.00		3.00	(27) - Minor Civil and Electrical Works	3.00		3.00
									(49) - Other Revenue Expenditure	7.00		7.00
			7.65		7.65	7.65		7.65	(50) - Other Charges			
4681.54		4681.54	5175.35		5175.35	5175.35		5175.35	TOTAL OF 102(01)	5551.30		5551.30
									Minor Head : 103 - Primary Health Centres			
									Sub Head : (01) - Primary Health Centres			
									Detailed Head : 00			
8266.45		8266.45	10107.89		10107.89	10107.89		10107.89	Object Head : (01) - Salaries	7988.92		7988.92
			30.00		30.00	30.00		30.00	(02) - Wages	30.00		30.00
			135.75		135.75	135.75		135.75	(06) - Medical Treatment	113.55		113.55
41.19		41.19	26.75		26.75	26.75		26.75	(11) - Domestic Travel Expenses	27.00		27.00
60.15		60.15	27.90		27.90	27.90		27.90	(13) - Office Expenses	28.00		28.00
			0.80		0.80	0.80		0.80	(21) - Materials and Supplies	1.00		1.00
50.99		50.99	51.00		51.00	51.00		51.00	(27) - Minor Civil and Electrical Works	51.00		51.00
									(49) - Other Revenue Expenditure	135.00		135.00
									(50) - Other Charges			
426.32		426.32	134.50		134.50	134.50		134.50				
8845.10		8845.10	10514.59		10514.59	10514.59		10514.59	TOTAL OF 103(01)	8374.47		8374.47
13526.64		13526.64	15689.94		15689.94	15689.94		15689.94	TOTAL OF SUB MAJOR HEAD : 03	13925.77		13925.77

**DEMAND NO-24
HEALTH AND FAMILY WELFARE**

**Controlling Officer : Principal Director, Health and Family Welfare
REVENUE SECTION**

Sector : 'B' Social Services
Major Head : 2210 - Medical & Public Health
Sub Major Head : 05 - Medical Education, Training & Research

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 105 - Allopathy			
									Sub Head : (51) - Medical Education			
									Detailed Head : 00			
21.97		21.97	31.15		31.15	31.15		31.15	Object Head : (01) - Salaries	33.84		33.84
			0.45		0.45	0.45		0.45	(06) - Medical Treatment	0.45		0.45
			1.00		1.00	1.00		1.00	(11) - Domestic Travel Expenses	1.00		1.00
0.90		0.90	0.90		0.90	0.90		0.90	(13) - Office Expenses	1.00		1.00
			0.20		0.20	0.20		0.20	(26) - Advertising and Publicity	0.20		0.20
									(29) - Repair and Maintenance	3.00		3.00
76.88		76.88	62.25		62.25	101.41		101.41	(34) - Scholarships	62.25		62.25
									(49) - Other Revenue Expenditure	1.00		1.00
1.00		1.00	1.00		1.00	1.00		1.00	(50) - Other Charges			
			2.70		2.70	2.70		2.70	(51) - Motor Vehicles			
100.75		100.75	99.65		99.65	138.81		138.81	TOTAL OF 105(51)	102.74		102.74
									Sub Head : (52) - Training			
									Detailed Head : 00			
			1.50		1.50	1.50		1.50	Object Head : (11) - Domestic Travel Expenses	1.50		1.50
			1.50		1.50	1.50		1.50	TOTAL OF 105(52)	1.50		1.50
									Sub Head : (53) - Research			
									Detailed Head : 00			
			1.50		1.50	1.50		1.50	Object Head : (11) - Domestic Travel Expenses	1.50		1.50
			1.50		1.50	1.50		1.50	TOTAL OF 105(53)	1.50		1.50

**DEMAND NO-24
HEALTH AND FAMILY WELFARE**

Controlling Officer : Principal Director, Health and Family Welfare
REVENUE SECTION

Sector : 'B' Social Services
Major Head : 2210 - Medical & Public Health
Sub Major Head : 05 - Medical Education, Training & Research

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 105 - Allopathy			
									Sub Head : (55) - Estt. of MIMER			
									Detailed Head : 01 - Zoram Medical College			
4833.52		4833.52	4859.35		4859.35	4859.35		4859.35	Object Head : (01) - Salaries	5109.24		5109.24
						34.13		34.13	(02) - Wages			
68.75		68.75	75.15		75.15	158.15		158.15	(06) - Medical Treatment	75.45		75.45
2.20		2.20	3.75		3.75	3.75		3.75	(11) - Domestic Travel Expenses	3.75		3.75
18.00		18.00	18.00		18.00	18.00		18.00	(13) - Office Expenses	18.00		18.00
			3.00		3.00	3.00		3.00	(16) - Printing and Publication	3.00		3.00
10.00		10.00	10.00		10.00	10.00		10.00	(21) - Materials and Supplies	10.00		10.00
2.00		2.00	2.00		2.00	2.00		2.00	(26) - Advertising and Publicity	2.00		2.00
10.00		10.00	10.00		10.00	20.00		20.00	(27) - Minor Civil and Electrical Works	10.00		10.00
									(29) - Repair and Maintenance	2.00		2.00
						138.96		138.96	(34) - Scholarships	130.00		130.00
									(49) - Other Revenue Expenditure	8.50		8.50
8.50		8.50	8.50		8.50	8.50		8.50	(50) - Other Charges			
2.00		2.00	2.00		2.00	2.00		2.00	(51) - Motor Vehicles			
4954.97		4954.97	4991.75		4991.75	5257.84		5257.84	TOTAL OF 105(55)(01)	5371.94		5371.94
									Detailed Head : 02 - Upgradation of NICU/PICU and HDU at ZMC under NESIDS			
	10.00	10.00							Object Head : (50) - Other Charges			
	10.00	10.00							TOTAL OF 105(55)(02)			
									Detailed Head : 03 - Improvement of ZMC			
						171.60		171.60	Object Head : (02) - Wages			
19.79		19.79	0.30		0.30	0.30		0.30	(13) - Office Expenses	0.30		0.30
39.90		39.90	0.10		0.10	0.10		0.10	(21) - Materials and Supplies	0.10		0.10
2.00		2.00	0.10		0.10	0.10		0.10	(26) - Advertising and Publicity	0.10		0.10
4.98		4.98	0.20		0.20	0.20		0.20	(27) - Minor Civil and Electrical Works	0.20		0.20
									(29) - Repair and Maintenance	0.10		0.10
									(49) - Other Revenue Expenditure	0.20		0.20
100.00		100.00	0.20		0.20	120.20		120.20	(50) - Other Charges			
186.12		186.12	0.10		0.10	0.10		0.10	(52) - Machinery and Equipment			
352.79		352.79	1.00		1.00	292.60		292.60	TOTAL OF 105(55)(03)	1.00		1.00

**DEMAND NO-24
HEALTH AND FAMILY WELFARE**

**Controlling Officer : Principal Director, Health and Family Welfare
REVENUE SECTION**

Sector : 'B' Social Services
Major Head : 2210 - Medical & Public Health
Sub Major Head : 05 - Medical Education, Training & Research

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 105 - Allopathy			
									Sub Head : (55) - Estt. of MIMER			
									Detailed Head : 05 - Improvement of ZMC under NESIDS			
	10.00	10.00							Object Head : (50) - Other Charges			
	10.00	10.00							TOTAL OF 105(55)(05)			
									Sub Head : (56) - Diplomate National Board (DNB)			
									Detailed Head : 00			
15.01		15.01	64.00		64.00	64.00		64.00	Object Head : (34) - Scholarships	64.00		64.00
15.01		15.01	64.00		64.00	64.00		64.00	TOTAL OF 105(56)	64.00		64.00
5423.52	20.00	5443.52	5159.40		5159.40	5756.25		5756.25	TOTAL OF SUB-MAJOR HEAD : 05	5542.68		5542.68
									Sub-Major Head : 06 - Public Health			
									Minor Head : 003 - Training			
									Sub Head : (01) - ANM School, Lawngtlai			
									Detailed Head : 01 - ANM School, Lawngtlai			
9.69		9.69	17.05		17.05	17.05		17.05	Object Head : (01) - Salaries	20.36		20.36
			0.15		0.15	0.15		0.15	(06) - Medical Treatment	0.45		0.45
2.00		2.00	2.00		2.00	2.00		2.00	(13) - Office Expenses	2.00		2.00
									(49) - Other Revenue Expenditure	3.00		3.00
3.00		3.00	3.00		3.00	3.00		3.00	(50) - Other Charges			
14.69		14.69	22.20		22.20	22.20		22.20	TOTAL OF 003(01)(01)	25.81		25.81
									Sub Head : (02) - ANM School, Mamit/CSS			
									Detailed Head : 00			
	1.12	1.12							Object Head : (31) - Grants-in-Aid-General			
	1.12	1.12							TOTAL OF 003(02)			
									Sub Head : (03) - ANM School, Aizawl/CSS			
									Detailed Head : 00			
	1.10	1.10							Object Head : (31) - Grants-in-Aid-General			
	1.10	1.10							TOTAL OF 003(03)			

**DEMAND NO-24
HEALTH AND FAMILY WELFARE**

**Controlling Officer : Principal Director, Health and Family Welfare
REVENUE SECTION**

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

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 003 - Training			
									Sub Head : (51) - Nursing School, Lunglei			
									Detailed Head : 00			
151.32		151.32	149.43		149.43	149.43		149.43	Object Head : (01) - Salaries	132.19		132.19
			2.70		2.70	2.70		2.70	(06) - Medical Treatment	2.40		2.40
			2.00		2.00	2.00		2.00	(11) - Domestic Travel Expenses	2.00		2.00
1.00		1.00	1.00		1.00	1.00		1.00	(13) - Office Expenses	1.00		1.00
									(29) - Repair and Maintenance	1.00		1.00
			0.10		0.10	0.10		0.10	(34) - Scholarships			
									(49) - Other Revenue Expenditure	2.00		2.00
2.00		2.00	2.00		2.00	2.00		2.00	(50) - Other Charges			
			0.10		0.10	0.10		0.10	(51) - Motor Vehicles			
154.32		154.32	157.33		157.33	157.33		157.33	TOTAL OF 003(51)	140.59		140.59
									Sub Head : (52) - College of Nursing			
									Detailed Head : 00			
269.25		269.25	277.48		277.48	277.48		277.48	Object Head : (01) - Salaries	299.97		299.97
			3.60		3.60	3.60		3.60	(06) - Medical Treatment	3.60		3.60
			2.00		2.00	2.00		2.00	(11) - Domestic Travel Expenses	2.00		2.00
2.00		2.00	1.00		1.00	1.00		1.00	(13) - Office Expenses	1.00		1.00
0.44						0.45		0.45	(14) - Rent, Rates & Taxes for Land & Buildings	0.48		
									(29) - Repair and Maintenance	1.00		1.00
									(49) - Other Revenue Expenditure	2.00		2.00
			2.00		2.00	2.00		2.00	(50) - Other Charges			
			0.10		0.10	0.10		0.10	(51) - Motor Vehicles			
271.69		271.69	286.18		286.18	286.63		286.63	TOTAL OF 003(52)	310.05		310.05
									Sub Head : (53) - Pharmacy & Nursing Council			
									Detailed Head : 00			
16.74		16.74	17.29		17.29	24.24		24.24	Object Head : (36) - Grants-in-Aid-Salaries	23.97		23.97
16.74		16.74	17.29		17.29	24.24		24.24	TOTAL OF 003(53)	23.97		23.97

**DEMAND NO-24
HEALTH AND FAMILY WELFARE**

**Controlling Officer : Principal Director, Health and Family Welfare
REVENUE SECTION**

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

II Details of the Estimates are given below :-

(₹ in lakh)

<i>Actuals 2022-23</i>			<i>Budget Estimates 2023-24</i>			<i>Revised Estimates 2023-24</i>			<i>Heads of Account</i>	<i>Budget Estimates 2024-25</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS / Others</i>	<i>Total</i>
									Minor Head : 003 - Training			
									Sub Head : (54) - General Nursing Midwifery School			
									Detailed Head : 00			
									Object Head : (01) - Salaries			
			1.00		1.00	1.00		1.00	(11) - Domestic Travel Expenses	1.00		1.00
			1.00		1.00	1.00		1.00	(13) - Office Expenses	1.00		1.00
			2.00		2.00	2.00		2.00	TOTAL OF 003(54)	2.00		2.00
									Sub Head : (55) - General Nursing Midwifery School, Champhai			
									Detailed Head : 01- Strengthening of Nursing Services			
						2.70		2.70	Object Head : (02) - Wages			
							24.00	24.00	(13) - Office Expenses			
							41.00	41.00	(50) - Other Charges			
							35.00	35.00	(51) - Motor Vehicles			
						2.70	100.00	102.70	TOTAL OF 003(55)(01)			
									Sub Head : (56) - General Nursing Midwifery School, Kolasib			
									Detailed Head : 01- Strengthening of Nursing Services/CSS			
	9.26	9.26							Object Head : (13) - Office Expenses			
							10.60	10.60	(27) - Minor Civil and Electrical Works			
							24.91	24.91	(50) - Other Charges			
							2.97	2.97	(51) - Motor Vehicles			
	9.26	9.26					38.48	38.48	TOTAL OF 003(56)(01)			
									Sub Head : (57) - General Nursing Midwifery School, Serchhip			
									Detailed Head : 01- Strengthening of Nursing Services/CSS			
							4.24	4.24	Object Head : (13) - Office Expenses			
							10.60	10.60	(27) - Minor Civil and Electrical Works			
							24.91	24.91	(50) - Other Charges			
							39.75	39.75	TOTAL OF 003(57)(01)			

**DEMAND NO-24
HEALTH AND FAMILY WELFARE**

Controlling Officer : Principal Director, Health and Family Welfare
REVENUE SECTION

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

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 004- Health Statistics & Evaluation			
									Sub Head : (01) - Planning & Programme Implementation			
									Detailed Head : 00			
									Object Head : (49) - Other Revenue Expenditure	3.00		3.00
3.00		3.00	3.00		3.00	3.00			(50) - Other Charges			
3.00		3.00	3.00		3.00	3.00			TOTAL OF 004(01)	3.00		3.00
									Minor Head : 101 - Prevention & Control of Diseases			
									Sub Head : (01) - National Leprosy Control Prog.			
									Detailed Head : 00			
469.89		469.89	568.08		568.08	568.08			Object Head : (01) - Salaries	431.24		431.24
4.28		4.28	3.27		3.27	3.27			(02) - Wages			
			7.95		7.95	7.95			(06) - Medical Treatment	6.45		6.45
			0.50		0.50	0.50			(11) - Domestic Travel Expenses	1.00		1.00
			0.80		0.80	0.80			(13) - Office Expenses	1.00		1.00
474.17		474.17	580.60		580.60	580.60			TOTAL OF 101(01)	439.69		439.69
									Sub Head : (02) - National Prog. for Control of Blindness			
									Detailed Head : 00			
241.83		241.83	259.19		259.19	259.19			Object Head : (01) - Salaries	279.17		279.17
			2.85		2.85	2.85			(06) - Medical Treatment	2.70		2.70
			0.50		0.50	0.50			(11) - Domestic Travel Expenses	0.50		0.50
			3.45		3.45	3.45			(13) - Office Expenses	3.45		3.45
241.83		241.83	265.99		265.99	265.99			TOTAL OF 101(02)	285.82		285.82
									Sub Head : (03) - National T.B. Control Prog.			
									Detailed Head : 00			
590.04		590.04	653.47		653.47	653.47			Object Head : (01) - Salaries	628.15		628.15
			8.70		8.70	8.70			(06) - Medical Treatment	8.25		8.25
			0.50		0.50	0.50			(11) - Domestic Travel Expenses	1.00		1.00
			0.80		0.80	0.80			(13) - Office Expenses	1.00		1.00
									(49) - Other Revenue Expenditure	3.40		3.40
			3.40		3.40	3.40			(50) - Other Charges			
590.04		590.04	666.87		666.87	666.87			TOTAL OF 101(03)	641.80		641.80

**DEMAND NO-24
HEALTH AND FAMILY WELFARE**

**Controlling Officer : Principal Director, Health and Family Welfare
REVENUE SECTION**

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

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 101 - Prevention & Control of Diseases			
									Sub Head : (04) - Control of Epidemic			
									Detailed Head : 00			
315.76		315.76	353.62		353.62	353.62		353.62	Object Head : (01) - Salaries	336.37		336.37
			5.70		5.70	5.70		5.70	(06) - Medical Treatment	5.40		5.40
			1.20		1.20	1.20		1.20	(11) - Domestic Travel Expenses	1.20		1.20
			1.15		1.15	1.15		1.15	(13) - Office Expenses	1.15		1.15
209.38		209.38							(50) - Other Charges			
525.14		525.14	361.67		361.67	361.67		361.67	TOTAL OF 101(04)	344.12		344.12
									Sub Head : (05) - Expanded Programme of Immunization			
									Detailed Head : 00			
34.92		34.92	36.34		36.34	36.34		36.34	Object Head : (01) - Salaries	43.09		43.09
			0.30		0.30	0.30		0.30	(06) - Medical Treatment	3.00		3.00
			0.15		0.15	0.15		0.15	(11) - Domestic Travel Expenses	0.50		0.50
			0.15		0.15	0.15		0.15	(13) - Office Expenses	0.50		0.50
34.92		34.92	36.94		36.94	36.94		36.94	TOTAL OF 101(05)	47.09		47.09
									Sub Head : (08) - National Malaria Eradication Programme			
									Detailed Head : 00			
761.08		761.08	851.48		851.48	851.48		851.48	Object Head : (01) - Salaries	836.79		836.79
			11.40		11.40	11.40		11.40	(06) - Medical Treatment	11.40		11.40
			0.50		0.50	0.50		0.50	(11) - Domestic Travel Expenses	0.50		0.50
			0.50		0.50	0.50		0.50	(13) - Office Expenses	0.50		0.50
761.08		761.08	863.88		863.88	863.88		863.88	TOTAL OF 101(08)	849.19		849.19
									Sub Head : (11) -Aids Control Programme			
									Detailed Head : 00			
			2.00		2.00	2.00		2.00	Object Head : (31) - Grants-in-Aid-General	2.00		2.00
			2.00		2.00	2.00		2.00	TOTAL OF 101(11)	2.00		2.00
									Sub Head : (12) -Tobacco Control Programme			
									Detailed Head : 00			
1.00		1.00	1.00		1.00	1.00		1.00	Object Head : (31) - Grants-in-Aid-General	1.00		1.00
1.00		1.00	1.00		1.00	1.00		1.00	TOTAL OF 101(12)	1.00		1.00

**DEMAND NO-24
HEALTH AND FAMILY WELFARE**

Controlling Officer : Principal Director, Health and Family Welfare
REVENUE SECTION

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

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 101 - Prevention & Control of Diseases			
									Sub Head : (17) - National Health Mission			
									Detailed Head : 01 - National Health Mission/CSS			
	2880.00	2880.00		9500.00	9500.00		16120.00	16120.00	Object Head : (31) - Grants-in-Aid-General		7900.00	7900.00
	5500.00	5500.00		5500.00	5500.00		5500.00	5500.00	(36) - Grants-in-Aid-Salaries		12000.00	12000.00
	8380.00	8380.00		15000.00	15000.00		21620.00	21620.00	TOTAL OF 101(17)(01)		19900.00	19900.00
									Detailed Head : 02 - Management and Control of Diseases / CSS			
	4265.00	4265.00							Object Head : (31) - Grants-in-Aid-General			
	4265.00	4265.00							TOTAL OF 101(17)(02)			
				234.00	234.00		468.00	468.00	Object Head : (31) - Grants-in-Aid-General			
				522.00	522.00		1044.00	1044.00	(36) - Grants-in-Aid-Salaries			
				756.00	756.00		1512.00	1512.00	TOTAL OF 101(17)(03)			
									Sub Head : (18) - PM-ABHIM			
									Detailed Head : 01 - PM-ABHIM/CSS			
	170.00	170.00					442.00	442.00	Object Head : (31) - Grants-in-Aid-General			
	170.00	170.00					442.00	442.00	TOTAL OF 101(18)(01)			
									Detailed Head : 02 - SMS for PM-ABHIM			
18.89		18.89							Object Head : (31) - Grants-in-Aid-General			
18.89		18.89							TOTAL OF 101(18)(02)			
									Sub Head : (22) - SMS for NHM			
									Detailed Head : 00			
1336.44		1336.44				1021.32		1021.32	Object Head : (31) - Grants-in-Aid-General			
1336.44		1336.44				1021.32		1021.32	TOTAL OF 101(22)			
									Sub Head : (23) - TCCC of NHM			
									Detailed Head : 01 - TCCC of NHM / CSS			
	911.67	911.67					608.63	608.63	Object Head : (31) - Grants-in-Aid-General			
	911.67	911.67					608.63	608.63	TOTAL OF 101(23)(01)			
									Detailed Head : 02 - SMS for TCCC of NHM			
101.30		101.30				67.63		67.63	Object Head : (31) - Grants-in-Aid-General			
101.30		101.30				67.63		67.63	TOTAL OF 101(23)(02)			

**DEMAND NO-24
HEALTH AND FAMILY WELFARE**

Controlling Officer : Principal Director, Health and Family Welfare
REVENUE SECTION

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

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 101 - Prevention & Control of Diseases			
									Sub Head : (56) - Sexually Transmitted Disease			
									Detailed Head : 00			
66.26		66.26	63.90		63.90	63.90		63.90	Object Head : (01) - Salaries	80.82		80.82
			0.60		0.60	0.60		0.60	(06) - Medical Treatment	0.60		0.60
			0.10		0.10	0.10		0.10	(11) - Domestic Travel Expenses	0.50		0.50
			0.10		0.10	0.10		0.10	(13) - Office Expenses	0.50		0.50
66.26		66.26	64.70		64.70	64.70		64.70	TOTAL OF 101(56)	82.42		82.42
									Sub Head : (57) - National Goitre Control Prog.			
									Detailed Head : 00			
12.78		12.78	13.29		13.29	13.29		13.29	Object Head : (01) - Salaries	18.19		18.19
			0.15		0.15	0.15		0.15	(06) - Medical Treatment	0.15		0.15
12.78		12.78	13.44		13.44	13.44		13.44	TOTAL OF 101(57)	18.34		18.34
									Sub Head : (58) - National Malaria Eradication Programme			
									Detailed Head : 00			
									Object Head : (01) - Salaries	836.79		836.79
									TOTAL OF 101(58)	836.79		836.79
									Sub Head : (59) - Non Communicable Disease			
									Detailed Head : 00			
			0.10		0.10	0.10		0.10	Object Head : (13) - Office Expenses	0.50		0.50
									(29) - Repair and Maintenance	0.50		0.50
			0.10		0.10	0.10		0.10	(50) - Other Charges			
			0.10		0.10	0.10		0.10	(52) - Machinery and Equipment			
			0.30		0.30	0.30		0.30	TOTAL OF 101(59)	1.00		1.00
									Sub Head : (60) - Disaster Management			
									Detailed Head : 00			
									Object Head : (29) - Repair and Maintenance	0.10		0.10
									(49) - Other Revenue Expenditure	0.10		0.10
			0.10		0.10	0.10		0.10	(50) - Other Charges			
			0.10		0.10	0.10		0.10	(52) - Machinery and Equipment			
			0.20		0.20	0.20		0.20	TOTAL OF 101(60)	0.20		0.20

**DEMAND NO-24
HEALTH AND FAMILY WELFARE**

**Controlling Officer : Principal Director, Health and Family Welfare
REVENUE SECTION**

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

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 101 - Prevention & Control of Diseases			
									Sub Head : (61) - Bio-Medical Wastage			
									Detailed Head : 00			
									Object Head : (29) - Repair and Maintenance	0.10		0.10
									(49) - Other Revenue Expenditure	0.10		0.10
			0.10		0.10	0.10		0.10	(50) - Other Charges			
			0.10		0.10	0.10		0.10	(52) - Machinery and Equipment			
			0.20		0.20	0.20		0.20	TOTAL OF 101(61)	0.20		0.20
									Sub Head : (62) - State Aids Control			
									Detailed Head : 00			
									Object Head : (49) - Other Revenue Expenditure	0.10		0.10
			0.10		0.10	0.10		0.10	(50) - Other Charges			
			0.10		0.10	0.10		0.10	TOTAL OF 101(62)	0.10		0.10
									Minor Head : 104 - Drug Control			
									Sub Head : (01) - Drug Control Programme			
									Detailed Head : 00			
188.34		188.34	210.49		210.49	210.49		210.49	Object Head : (01) - Salaries	159.73		159.73
22.82		22.82	28.46		28.46	28.46		28.46	(02) - Wages	26.87		26.87
			1.80		1.80	1.80		1.80	(06) - Medical Treatment	1.80		1.80
			1.00		1.00	1.00		1.00	(11) - Domestic Travel Expenses	1.00		1.00
			4.00		4.00	4.00		4.00	(13) - Office Expenses	4.00		4.00
			0.10		0.10	0.10		0.10	(26) - Advertising and Publicity	0.10		0.10
			1.50		1.50	1.50		1.50	(41) - Secret Services Expenditure	1.50		1.50
									(49) - Other Revenue Expenditure	2.00		2.00
			2.00		2.00	2.00		2.00	(50) - Other Charges			
211.16		211.16	249.35		249.35	249.35		249.35	TOTAL OF 104(01)	197.00		197.00

**DEMAND NO-24
HEALTH AND FAMILY WELFARE**

**Controlling Officer : Principal Director, Health and Family Welfare
REVENUE SECTION**

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

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 107 - Public Health Laboratories			
									Sub Head : (01) - Public Health Laboratories			
									Detailed Head : 00			
47.81		47.81	46.35		46.35	46.35		46.35	Object Head : (01) - Salaries	59.81		59.81
			0.75		0.75	0.75		0.75	(06) - Medical Treatment	0.75		0.75
			1.20		1.20	1.20		1.20	(13) - Office Expenses	1.20		1.20
									(50) - Other Charges			
47.81		47.81	48.30		48.30	48.30		48.30	TOTAL OF 107(01)	61.76		61.76
									Minor Head : 112 - Public Health Education			
									Sub Head : (01) - Public Health Education			
									Detailed Head : 00			
180.59		180.59	193.55		193.55	193.55		193.55	Object Head : (01) - Salaries	185.55		185.55
			2.55		2.55	2.55		2.55	(06) - Medical Treatment	2.85		2.85
			0.20		0.20	0.20		0.20	(11) - Domestic Travel Expenses			
			1.00		1.00	1.00		1.00	(13) - Office Expenses	1.00		1.00
4.50		4.50	4.50		4.50	4.50		4.50	(16) - Printing and Publication	4.50		4.50
			1.50		1.50	1.50		1.50	(26) - Advertising and Publicity	1.50		1.50
185.09		185.09	203.30		203.30	203.30		203.30	TOTAL OF 112(01)	195.40		195.40
									Sub Head : (03) - Mizoram State Health Care Society			
									Detailed Head : 01 - AB-PMJAY/CSS			
			943.14		943.14	943.14		943.14	Object Head : (31) - Grants-in-Aid-General		943.14	943.14
			943.14		943.14	943.14		943.14	TOTAL OF 112(03)(01)		943.14	943.14
									Detailed Head : 02 - SMS for AB-PMJAY			
234.23		234.23				802.25		802.25	Object Head : (31) - Grants-in-Aid-General			
234.23		234.23				802.25		802.25	TOTAL OF 112(03)(02)			

**DEMAND NO-24
HEALTH AND FAMILY WELFARE**

Controlling Officer : Principal Director, Health and Family Welfare

REVENUE SECTION

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

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 800 - Other Expenditure			
									Sub Head : (90) - Socio-Economic Development Policy (SEDP)			
									Detailed Head : 01 - Implementation of SEDP under HFW (HS)			
						15.00		15.00	Object Head : (21) - Materials and Supplies			
									(27)-Minor Civil and Electrical Works			
537.75		537.75				358.50		358.50	(50) - Other Charges			
537.75		537.75				373.50		373.50	TOTAL OF 800(90)(01)			
									Detailed Head : 02 - Management of Health & Family Welfare Board (SEDP)			
6.94		6.94				4.63		4.63	Object Head : (01) - Salaries			
13.40		13.40				8.96		8.96	(13) - Office Expenses			
20.34		20.34				13.59		13.59	TOTAL OF 800(90)(02)			
									Minor Head : 800 - Other Expenditure			
									Sub Head : (90) - Socio-Economic Development Policy (SEDP)			
									Detailed Head : 03 - Implementation of MSHCS under SEDP			
2000.00		2000.00							Object Head : (31) - Grants-in-Aid-General			
2000.00		2000.00							TOTAL OF 800(90)(03)			
7860.67	13738.15	21598.82	3846.84	16699.14	20545.98	6135.23	25304.00	31439.23	TOTAL OF SUB MAJOR HEAD : 06	4509.34	20843.14	25352.48
43530.71	14713.79	58244.50	42102.19	17244.39	59346.58	49477.77	26507.68	75985.45	TOTAL OF MAJOR HEAD : 2210	45234.20	20843.14	66077.34

**DEMAND NO-24
HEALTH AND FAMILY WELFARE**

Controlling Officer : Principal Director, Health and Family Welfare
REVENUE SECTION

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

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 001 - Direction & Administration			
									Sub Head : (01) - Direction/CSS			
									Detailed Head : 00			
	29.73	29.73		110.18	110.18		110.18	110.18	Object Head : (01)-Salaries		103.28	103.28
				40.00	40.00		40.00	40.00	(06)-Medical Treatment		40.00	40.00
				40.00	40.00		40.00	40.00	(13)-Office Expenses		40.00	40.00
	29.73	29.73		190.18	190.18		190.18	190.18	TOTAL OF 001(01)		183.28	183.28
									Sub Head : (02) - Administration/CSS			
									Detailed Head : 00			
	71.08	71.08		172.70	172.70		172.70	172.70	Object Head : (01)-Salaries		318.74	318.74
	42.58	42.58		46.00	46.00		46.00	46.00	(02)-Wages			
				50.00	50.00		50.00	50.00	(06)-Medical Treatment		50.00	50.00
				20.00	20.00		20.00	20.00	(13)-Office Expenses		20.00	20.00
	113.66	113.66		288.70	288.70		288.70	288.70	TOTAL OF 001(02)		388.74	388.74
									Minor Head : 003 - Training			
									Sub Head : (01) - Training of ANM /CSS			
									Detailed Head : 00			
	39.03	39.03		79.38	79.38		79.38	79.38	Object Head : (01)-Salaries		54.05	54.05
	39.03	39.03		79.38	79.38		79.38	79.38	TOTAL OF 003(01)		54.05	54.05
									Minor Head : 003 - Training			
									Sub Head : (02) - Training of MPW /CSS			
									Detailed Head : 00			
	54.01	54.01		76.00	76.00		76.00	76.00	Object Head : (01)-Salaries		102.36	102.36
	54.01	54.01		76.00	76.00		76.00	76.00	TOTAL OF 003(02)		102.36	102.36
									Minor Head : 101 - Rural Family Welfare Services			
									Sub Head : (01) - Rural Family Welfare Services			
									Detailed Head : 00			
169.21		169.21	183.05		183.05	183.05		183.05	Object Head : (01) - Salaries	205.41		205.41
			2.55		2.55	2.55		2.55	(06) - Medical Treatment	2.25		2.25
169.21		169.21	185.60		185.60	185.60		185.60	TOTAL OF 101(01)	207.66		207.66

**DEMAND NO-24
HEALTH AND FAMILY WELFARE**

**Controlling Officer : Principal Director, Health and Family Welfare
REVENUE SECTION**

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

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 101 - Rural Family Welfare Services			
									Sub Head : (02) - Post Partum Unit at Sub Division Level			
									Detailed Head : 00			
99.90		99.90	105.70		105.70	105.70		105.70	Object Head : (01) - Salaries	95.16		95.16
			0.90		0.90	0.90		0.90	(06) - Medical Treatment	0.75		0.75
99.90		99.90	106.60		106.60	106.60		106.60	TOTAL OF 101(02)	95.91		95.91
									Sub Head : (03) - SMS for Family Welfare (IM)			
									Detailed Head : 00			
85.27		85.27							Object Head : (31) - Grants-in-Aid-General			
85.27		85.27							TOTAL OF 101(03)			
									Sub Head : (04) - Maintenance of Sub Centre/CSS			
									Detailed Head : 00			
	1115.47	1115.47		2709.80	2709.80		2709.80	2709.80	Object Head : (01)-Salaries		2056.90	2056.90
	44.07	44.07		46.00	46.00		46.00	46.00	(02)-Wages			
				50.00	50.00		50.00	50.00	(06)-Medical Treatment		50.00	50.00
				50.00	50.00		50.00	50.00	(11)-Domestic Travel Expenses		50.00	50.00
				100.00	100.00		100.00	100.00	(13)-Office Expenses		100.00	100.00
									(49) - Other Revenue Expenditure		100.00	100.00
				100.00	100.00		100.00	100.00	(50)-Other Charges			
	1159.54	1159.54		3055.80	3055.80		3055.80	3055.80	TOTAL OF 101(04)		2356.90	2356.90
									Minor Head : 102-Urban Family Welfare Services			
									Sub Head : (01) - Urban Family Welfare /CSS			
									Detailed Head : 00			
				50.55	50.55		50.55	50.55	Object Head : (01)-Salaries			
				0.15	0.15		0.15	0.15	(06)-Medical Treatment			
				50.70	50.70		50.70	50.70	TOTAL OF 102(01)			

**DEMAND NO-24
HEALTH AND FAMILY WELFARE**

Controlling Officer : Principal Director, Health and Family Welfare

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2211 - Family Welfare

Sub Major Head : 00

II Details of the Estimates are given below :-

(₹ in lakh)

<i>Actuals 2022-23</i>			<i>Budget Estimates 2023-24</i>			<i>Revised Estimates 2023-24</i>			<i>Heads of Account</i>	<i>Budget Estimates 2024-25</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS / Others</i>	<i>Total</i>
									Minor Head : 103 - Maternity & Child Health			
									Sub Head : (01) - Maternity & Child Health/National Maternity Benefit Scheme			
									Detailed Head : 00			
41.28		41.28	54.15		54.15	54.15		54.15	Object Head : (01) - Salaries	43.94		43.94
			1.05		1.05	1.05		1.05	(06) - Medical Treatment	0.90		0.90
			1.00		1.00	1.00		1.00	(11) - Domestic Travel Expenses	1.00		1.00
			0.80		0.80	0.80		0.80	(13) - Office Expenses	1.00		1.00
41.28		41.28	57.00		57.00	57.00		57.00	TOTAL OF 103 (01)	46.84		46.84
395.66	1395.97	1791.63	349.20	3740.76	4089.96	349.20	3740.76	4089.96	TOTAL OF MAJOR HEAD: 2211	350.41	3085.33	3435.74
43926.37	16109.76	60036.13	42451.39	20985.15	63436.54	49826.97	30248.44	80075.41	TOTAL OF REVENUE SECTION	45584.61	23928.47	69513.08

**DEMAND NO-24
HEALTH AND FAMILY WELFARE**

Controlling Officer : Principal Director, Health and Family Welfare

CAPITAL SECTION

Sector : 'B' Capital Account of Social Services
Major Head : 4210 - C.O. on Medical & Public Health
Sub Major Head : 01 - Urban Health Services - Allopathy

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 110 - Hospital & Dispensaries			
									Sub Head : (01) - Schemes under Special Central Assistance			
									Detailed Head : 01 - Implementation of SCA under H&FW			
2041.46		2041.46							Object Head : (53)-Major Works			
2041.46		2041.46							TOTAL OF 110(01)(01)			
									Sub Head : (58)-North Eastern Areas			
									Detailed Head : 01-Constn. Of 100-bedded Dist. Hospital, Kolasib/NESIDS			
	10.00	10.00							Object Head : (53) - Major Works			
	10.00	10.00							TOTAL OF 110(58)(01)			
									Detailed Head : 15-Upgradation of Cardiology Deptt. at Civil Hospital, Aizawl/NESIDS			
	10.00	10.00							Object Head : (53) - Major Works			
	10.00	10.00							TOTAL OF 110(58)(15)			
2041.46	20.00	2061.46							TOTAL OF SUB MAJOR HEAD - 01			
									Sub Major Head : 02- Rural Health Services - Allopathy			
									Minor Head : 103 - Primary Health Centres			
									Sub Head : (01) - Schemes under Special Central Assistance			
									Detailed Head : 01 - Implementation of SCA under H&FW			
420.00		420.00				420.00		420.00	Object Head : (53)-Major Works			
420.00		420.00				420.00		420.00	TOTAL OF 103(01)(01)			

**DEMAND NO-24
HEALTH AND FAMILY WELFARE**

Controlling Officer : Principal Director, Health and Family Welfare

CAPITAL SECTION

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

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 800 - Other Expenditure			
									Sub Head : (01) - Strengthening of RHS under NABARD			
									Detailed Head : 01 - Construction			
2695.01		2695.01				1000.24		1000.24	Object Head : (53)-Major Works			
									(72) - Buildings and Structures	900.24		900.24
2695.01		2695.01				1000.24		1000.24	TOTAL OF 800(01)(01)	900.24		900.24
									Sub Head : (02) - Subsidiary Health Centre, Theiva			
									Detailed Head : 00			
16.04		16.04							Object Head : (53)-Major Works			
16.04		16.04							TOTAL OF 800(02)			
									Sub Head : (03) - Subsidiary Health Centre, Theiri			
									Detailed Head : 00			
29.43		29.43							Object Head : (53)-Major Works			
29.43		29.43							TOTAL OF 800(03)			
3160.48		3160.48				1420.24		1420.24	TOTAL OF SUB MAJOR HEAD - 02	900.24		900.24
									Sub Major Head : 03 - Medical Education, Training & Research			
									Minor Head : 105 - Allopathy			
									Sub Head : (01) - Establishment of MIMER			
									Detailed Head : 02 - Construction of Medical College/CSS			
1130.00		1130.00					320.00	320.00	Object Head : (53) - Major Works			
1130.00		1130.00					320.00	320.00	TOTAL OF 105(01)(02)			
									Detailed Head : 03 - SMS for Estt. Of New Medical College			
						277.78		277.78	Object Head : (53) - Major Works			
						277.78		277.78	TOTAL OF 105(01)(03)			
1130.00		1130.00				277.78	320.00	597.78	TOTAL OF SUB MAJOR HEAD - 03			

**DEMAND NO-24
HEALTH AND FAMILY WELFARE**

Controlling Officer : Principal Director, Health and Family Welfare

CAPITAL SECTION

Sector : 'B' Capital Account of Social Services
Major Head : 4210 - C.O. on Medical & Public Health
Sub Major Head : 04- Public Health

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 003 - Training			
									Sub Head : (52) - General Nursing Midwifery School, Kolasib			
									Detailed Head : 01- Strengthening of Nursing Services/CSS			
							38.98	38.98	Object Head : (53) - Major Works			
							38.98	38.98	TOTAL OF 003(52) (01)			
									Sub Head : (53) - General Nursing Midwifery School, Serchhip			
									Detailed Head : 01- Strengthening of Nursing Services/CSS			
							130.41	130.41	Object Head : (53) - Major Works			
							130.41	130.41	TOTAL OF 003(53) (01)			
									Sub Head : (54) - General Nursing Midwifery School, Siaha			
									Detailed Head : 01- Strengthening of Nursing Services/CSS			
							0.75	0.75	Object Head : (53) - Major Works			
							0.75	0.75	TOTAL OF 003(54) (01)			
									Minor Head : 101 - Prevention & Control of Diseases			
									Sub Head : (01) - Constn. of State Resource Centre for HIV/AIDS-NESIDS			
									Detailed Head : 00			
	10.00	10.00							Object Head : (53) - Major Works			
	10.00	10.00							TOTAL OF 101(01)			
									Sub Head : (55) - Strengthening of Trauma Centre			
									Detailed Head : 01- Trauma Centre- Lawngtlai/CSS			
							39.64	39.64	Object Head : (52) - Machinery and Equipment			
							39.64	39.64	TOTAL OF 101(55)(01)			
									Detailed Head : 02- Trauma Centre- Siaha/CSS			
							39.64	39.64	Object Head : (52) - Machinery and Equipment			
							39.64	39.64	TOTAL OF 101(55)(02)			
									Detailed Head : 03- Trauma Centre-Lunglei/CSS			
							0.44	0.44	Object Head : (52) - Machinery and Equipment			
							0.44	0.44	TOTAL OF 101(55)(03)			

**DEMAND NO-24
HEALTH AND FAMILY WELFARE**

Controlling Officer : Principal Director, Health and Family Welfare

CAPITAL SECTION

Sector : 'B' Capital Account of Social Services

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

Sub Major Head : 04- Public Health

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 101 - Prevention & Control of Diseases			
									Sub Head : (55) - Strengthening of Trauma Centre			
									Detailed Head : 04- Trauma Centre-Champhai/CSS			
							25.97	25.97	Object Head : (52) - Machinery and Equipment			
							25.97	25.97	TOTAL OF 101(55)(04)			
									Detailed Head : 05- Trauma Centre-Serchhip/CSS			
							51.24	51.24	Object Head : (52) - Machinery and Equipment			
							51.24	51.24	TOTAL OF 101(55)(05)			
									Detailed Head : 06- Trauma Centre-Kolasib/CSS			
							51.24	51.24	Object Head : (52) - Machinery and Equipment			
							51.24	51.24	TOTAL OF 101(55)(06)			
									Detailed Head : 07- Trauma Centre-Aizawl/CSS			
							268.38	268.38	Object Head : (52) - Machinery and Equipment			
							268.38	268.38	TOTAL OF 101(55)(07)			
									Sub Head : (57) - Implementation of Projects under JICA/EAP			
									Detailed Head : 01 - Estt. of Mizoram State Super Speciality Cancer & Research Centre			
			500.00		500.00	500.00		500.00	Object Head : (52) - Machinery and Equipment			
			1500.00		1500.00	1500.00		1500.00	(53) - Major Works			
						2000.00		2000.00	(60) - Other Capital Expenditure	1000.00		1000.00
			2000.00		2000.00	4000.00		4000.00	TOTAL OF 101(57)(01)	1000.00		1000.00
									Minor Head : 200 - Other Programmes			
									Sub Head : (01) - Implementation of World Bank Assisted Project/EAP			
									Detailed Head : 01 - Strengthening Health System in Mizoram			
	6395.00	6395.00	6395.00		6395.00	6395.00		6395.00	Object Head : (60)-Other Capital Expenditure	9089.28		9089.28
	6395.00	6395.00	6395.00		6395.00	6395.00		6395.00	TOTAL OF 200(01)(01)	9089.28		9089.28

**DEMAND NO-24
HEALTH AND FAMILY WELFARE**

**Controlling Officer : Principal Director, Health and Family Welfare
CAPITAL SECTION**

Sector : 'B' Capital Account of Social Services
Major Head : 4210 - C.O. on Medical & Public Health
Sub Major Head : 04- Public Health

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 200 - Other Programmes			
									Sub Head : (02) - Health Grant under 15th FC			
									Detailed Head : 00			
			3275.00		3275.00	3275.00		3275.00	Object Head : (53)-Major Works			
									(73) - Infrastructural Assets	3451.00		3451.00
			3275.00		3275.00	3275.00		3275.00	TOTAL OF 200(02)	3451.00		3451.00
	6405.00	6405.00	11670.00		11670.00	13670.00	646.69	14316.69	TOTAL OF SUB MAJOR HEAD - 04	13540.28		13540.28
									Sub Major Head : 80- General			
									Minor Head : 800 - Other Expenditure			
									Sub Head : (90) - Socio-Economic Development Policy (SEDP)			
									Detailed Head : 01 - Implementation of SEDP under ZMC			
55.00		55.00							Object Head : (53) - Major Works			
55.00		55.00							TOTAL OF 800(90)(01)			
									Sub Head : (91) - CSR under PFC Ltd.			
									Detailed Head : 01 - Const. of 100 bedded District Hospital, Mamit			
	474.14	474.14				237.07		237.07	Object Head : (53) - Major Works			
	474.14	474.14				237.07		237.07	TOTAL OF 800(91)(01)			
									Detailed Head : 02 - SMS for Const. of 100 bedded Dist. Hospital, in-Patient Deptt. (IPD) at Mamit			
101.60		101.60				203.20		203.20	Object Head : (53) - Major Works			
101.60		101.60				203.20		203.20	TOTAL OF 800(91)(02)			
156.60	474.14	630.74				440.27		440.27	TOTAL OF SUB MAJOR HEAD - 80			
5358.54	8029.14	13387.68	11670.00		11670.00	15808.29	966.69	16774.98	TOTAL OF MAJOR HEAD : 4210	14440.52		14440.52
43926.37	16109.76	60036.13	42451.39	20985.15	63436.54	49826.97	30248.44	80075.41	TOTAL OF REVENUE SECTION	45584.61	23928.47	69513.08
5358.54	8029.14	13387.68	11670.00		11670.00	15808.29	966.69	16774.98	TOTAL OF CAPITAL SECTION	14440.52		14440.52
49284.91	24138.90	73423.81	54121.39	20985.15	75106.54	65635.26	31215.13	96850.39	TOTAL OF DEMAND NO. 24 (VOTED)	60025.13	23928.47	83953.60

**DEMAND NO-25
PUBLIC HEALTH ENGINEERING**

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Object Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
6270.86		6270.86	6927.36		6927.36	6927.36		6927.36	(01) - Salaries	7160.11		7160.11
5395.15		5395.15	4609.62		4609.62	4609.62		4609.62	(02) - Wages	4793.00		4793.00
252.86		252.86	103.65		103.65	250.76		250.76	(06) - Medical Treatment	100.80		100.80
37.63		37.63	38.10		38.10	43.10		43.10	(11) - Domestic Travel Expenses	46.00		46.00
									(12) - Foreign Travel Expenses			
205.80		205.80	205.80		205.80	205.80		205.80	(13) - Office Expenses	205.50		205.50
									(14) - Rent, Rates & Taxes for Land & Buildings			
									(16) - Printing and Publication			
									(20) - Other Administrative Expenses			
									(21) - Materials and Supplies			
10.00		10.00	10.00		10.00	10.00		10.00	(24) - Fuels and Lubricants	10.00		10.00
2.46		2.46	2.50		2.50	2.50		2.50	(26) - Advertising and Publicity	2.50		2.50
7190.04	19.67	7209.71	6134.57	1543.00	7677.57	8694.13	1662.56	10356.69	(27) - Minor Civil and Electrical Works	6124.71		6124.71
									(28) - Professional Services			
									(29) - Repair and Maintenance	100.00		100.00
									(31) - Grants-in-Aid-General			
									(33) - Subsidies			
									(34) - Scholarships			
									(35) - Grants for Creation of Capital Assets			
									(36) - Grants-in-Aid-Salaries			
									(40) - Awards and Prizes			
									(41) - Secret Services Expenditure			
									(49) - Other Revenue Expenditure	5075.00		5075.00
20527.91		20527.91	3625.00		3625.00	8418.76		8418.76	(50) - Other Charges			
100.00		100.00	100.00		100.00	100.00		100.00	(51) - Motor Vehicles			
									(52) - Machinery and Equipment			
9905.79	492.08	10397.87		24798.80	24798.80	9229.97	24914.49	34144.46	(53) - Major Works			
									(54) - Investment			
									(55) - Loans and Advances			
									(56) - Repayment of Borrowings			
									(64) - Write Off of Losses			
									(73) - Infrastructural Assets	1669.98	3472.56	5142.54
49898.50	511.75	50410.25	21756.60	26341.80	48098.40	38492.00	26577.05	65069.05	TOTAL OF DEMAND NO. 25	25287.60	3472.56	28760.16
						105.35		105.35	TOTAL OF FUND FROM OTHER DEPARTMENT			
49898.50	511.75	50410.25	21756.60	26341.80	48098.40	38597.35	26577.05	65174.40	GRAND TOTAL OF DEMAND NO. 25 (VOTED)	25287.60	3472.56	28760.16

**DEMAND NO-25
PUBLIC HEALTH ENGINEERING**

Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Object Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
Major Head : 2215 - Water Supply & Sanitation												
6270.86		6270.86	6927.36		6927.36	6927.36		6927.36	(01) - Salaries	7160.11		7160.11
5395.15		5395.15	4609.62		4609.62	4609.62		4609.62	(02) - Wages	4793.00		4793.00
252.86		252.86	103.65		103.65	250.76		250.76	(06) - Medical Treatment	100.80		100.80
37.63		37.63	38.10		38.10	43.10		43.10	(11) - Domestic Travel Expenses	46.00		46.00
205.80		205.80	205.80		205.80	205.80		205.80	(13) - Office Expenses	205.50		205.50
10.00		10.00	10.00		10.00	10.00		10.00	(24) - Fuels and Lubricants	10.00		10.00
2.46		2.46	2.50		2.50	2.50		2.50	(26) - Advertising and Publicity	2.50		2.50
7190.04	19.67	7209.71	6134.57	1543.00	7677.57	8694.13	1662.56	10356.69	(27) - Minor Civil and Electrical Works	6124.71		6124.71
									(28) - Professional Services			
									(29) - Repair and Maintenance	100.00		100.00
									(49) - Other Revenue Expenditure	5075.00		5075.00
20527.91		20527.91	3625.00		3625.00	8418.76		8418.76	(50) - Other Charges			
100.00		100.00	100.00		100.00	100.00		100.00	(51) - Motor Vehicles			
									(52) - Machinery and Equipment			
39992.71	19.67	40012.38	21756.60	1543.00	23299.60	29262.03	1662.56	30924.59	TOTAL OF MAJOR HEAD : 2215	23617.62		23617.62
Major Head : 4215 - C.O. on Water Supply and Sanitation												
9905.79	492.08	10397.87		24798.80	24798.80	9229.97	24914.49	34144.46	(53) - Major Works			
									(73) - Infrastructural Assets	1669.98	3472.56	5142.54
9905.79	492.08	10397.87		24798.80	24798.80	9229.97	24914.49	34144.46	TOTAL OF MAJOR HEAD : 4215	1669.98	3472.56	5142.54
9905.79	492.08	10397.87		24798.80	24798.80	9229.97	24914.49	34144.46	GRAND TOTAL OF CAPITAL SECTION (PHE)	1669.98	3472.56	5142.54
FUND TRANSFER FROM OTHER DEPARTMENT												
Major Head : 4070 - Capital Outlay on Other Administrative Services												
						105.35		105.35	(53) - Major Works			
						105.35		105.35	TOTAL OF MAJOR HEAD : 4070			
						105.35		105.35	TOTAL OF FUND FROM OTHER DEPARTMENT			

**DEMAND NO-25
PUBLIC HEALTH ENGINEERING**

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

I Estimates of the Amount required in the year ending 31st March 2025 to defray the charges in respect of Public Health Engineering Department

(₹ in lakh)

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2215 - Water Supply & Sanitation

Sub Major Head : 01 - Water Supply

	Revenue	Capital	Total
Voted	23617.62	5142.54	28760.16
Charged			
Total	23617.62	5142.54	28760.16

II Details of the Estimates are given below :-

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 001 - Direction & Administration			
									Sub Head : (01) - Direction			
									Detailed Head : 01 - Engineer-in-Chief Office			
1112.40		1112.40	1148.60		1148.60	1148.60		1148.60	Object Head : (01) - Salaries	1239.38		1239.38
77.06		77.06	14.25		14.25	53.16		53.16	(06) - Medical Treatment	14.25		14.25
3.80		3.80	4.00		4.00	4.00		4.00	(11) - Domestic Travel Expenses	10.00		10.00
51.00		51.00	51.00		51.00	51.00		51.00	(13) - Office Expenses	51.00		51.00
10.00		10.00	10.00		10.00	10.00		10.00	(24) - Fuels and Lubricants	10.00		10.00
2.46		2.46	2.50		2.50	2.50		2.50	(26) - Advertising and Publicity	2.50		2.50
									(28) - Professional Services			
									(49) - Other Revenue Expenditure	75.00		75.00
75.00		75.00	75.00		75.00	126.35		126.35	(50) - Other Charges			
1331.72		1331.72	1305.35		1305.35	1395.61		1395.61	TOTAL OF 001(01)(01)	1402.13		1402.13
									Detailed Head : 02 - Superintending Engineer			
594.04		594.04	632.30		632.30	632.30		632.30	Object Head : (01) - Salaries	661.38		661.38
50.37		50.37	8.10		8.10	13.98		13.98	(06) - Medical Treatment	8.70		8.70
3.00		3.00	3.00		3.00	8.00		8.00	(11) - Domestic Travel Expenses	5.00		5.00
4.50		4.50	4.50		4.50	4.50		4.50	(13) - Office Expenses	10.50		10.50
651.91		651.91	647.90		647.90	658.78		658.78	TOTAL OF 001(01)(02)	685.58		685.58

**DEMAND NO-25
PUBLIC HEALTH ENGINEERING**

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

REVENUE SECTION

Sector : 'B' Social Services
Major Head : 2215 - Water Supply & Sanitation
Sub Major Head : 01 - Water Supply

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 001 - Direction & Administration			
									Sub Head : (02) - Administration			
									Detailed Head : 00			
4564.42		4564.42	5146.46		5146.46	5146.46		5146.46	Object Head : (01) - Salaries	5259.35		5259.35
27.20		27.20	30.00		30.00	30.00		30.00	(02) - Wages	30.00		30.00
125.43		125.43	81.30		81.30	183.62		183.62	(06) - Medical Treatment	77.85		77.85
30.83		30.83	31.10		31.10	31.10		31.10	(11) - Domestic Travel Expenses	31.00		31.00
150.30		150.30	150.30		150.30	150.30		150.30	(13) - Office Expenses	144.00		144.00
3786.59		3786.59	2700.00		2700.00	3686.53		3686.53	(27) - Minor Civil and Electrical Works	3000.00		3000.00
									(29) - Repair and Maintenance	100.00		100.00
									(49) - Other Revenue Expenditure			
									(50) - Other Charges			
100.00		100.00	100.00		100.00	100.00		100.00	(51) - Motor Vehicles			
8784.77		8784.77	8239.16		8239.16	9328.01		9328.01	TOTAL OF 001(02)	8642.20		8642.20
									Detailed Head : 01 - Estt. of Work Charged Employees			
2819.66		2819.66	3138.57		3138.57	3138.57		3138.57	Object Head : (27) - Minor Civil and Electrical Works	2827.71		2827.71
2819.66		2819.66	3138.57		3138.57	3138.57		3138.57	TOTAL OF 001(02)(01)	2827.71		2827.71
									Detailed Head : 02 - Estt. of M.R. Employees			
5367.95		5367.95	4579.62		4579.62	4579.62		4579.62	Object Head : (02) - Wages	4763.00		4763.00
5367.95		5367.95	4579.62		4579.62	4579.62		4579.62	TOTAL OF 001(02)(02)	4763.00		4763.00
									Detailed Head : 03 - Cost of Energy for Pumping			
									Object Head : (49) - Other Revenue Expenditure	5000.00		5000.00
20350.00		20350.00	3550.00		3550.00	8292.41		8292.41	(50) - Other Charges			
20350.00		20350.00	3550.00		3550.00	8292.41		8292.41	TOTAL OF 001(02)(03)	5000.00		5000.00
									Minor Head : 102 - Rural Water Supply Programme			
									Sub Head : (01) - Rural Water Supply			
									Detailed Head : 00			
296.00		296.00	296.00		296.00	296.00		296.00	Object Head : (27) - Minor Civil and Electrical Works	296.00		296.00
296.00		296.00	296.00		296.00	296.00		296.00	TOTAL OF 102(01)	296.00		296.00

**DEMAND NO-25
PUBLIC HEALTH ENGINEERING**

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

REVENUE SECTION

Sector : 'B' Social Services
Major Head : 2215 - Water Supply & Sanitation
Sub Major Head : 01 - Water Supply

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 102 - Rural Water Supply Programme			
									Sub Head : (02) - NRDWP			
									Detailed Head : 01- NRDWP(JJM) / CSS			
				1543.00	1543.00		1543.00	1543.00	Object Head : (27) - Minor Civil and Electrical Works			
				1543.00	1543.00		1543.00	1543.00	TOTAL OF 102(02)(01)			
									Minor Head : 005 - Survey & Investigation			
									Sub Head : (01) - Survey & Investigation under PHED			
									Detailed Head : 00			
									Object Head : (27) - Minor Civil and Electrical Works	1.00		1.00
									TOTAL OF 005(01)	1.00		1.00
									Sub Head : (02) - NRDWP			
									Detailed Head : 02 - SMS for NRDWP(JJM) & Support of WQM&S			
178.80		178.80				58.94		58.94	Object Head : (27) - Minor Civil and Electrical Works			
178.80		178.80				58.94		58.94	TOTAL OF 102(02)(02)			
									Sub Head : (04) - Emergency Water Supply			
									Detailed Head : 00			
102.91		102.91							Object Head : (50) - Other Charges			
102.91		102.91							TOTAL OF 102(04)			

**DEMAND NO-25
PUBLIC HEALTH ENGINEERING**

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

REVENUE SECTION

Sector : 'B' Social Services
Major Head : 2215 - Water Supply & Sanitation
Sub Major Head : 01 - Water Supply

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 800 - Other Expenditure			
									Sub-Head : (01) - Implementation of Schemes under Article 275(1) / CSS			
									Detailed Head : 00			
							39.22	39.22	Object Head : (27) - Minor Civil and Electrical Works			
							39.22	39.22	TOTAL OF 800(01)			
									Sub-Head : (90) - Socio-Economic Development Policy (SEDP)			
									Detailed Head : 01 - Implementation of SEDP under PHED			
104.84		104.84				1510.79		1510.79	Object Head : (27) - Minor Civil and Electrical Works			
104.84		104.84				1510.79		1510.79	TOTAL OF 800(90)(01)			
									Sub Major Head : 02 - Sewerage & Sanitation			
									Minor Head : 105 - Sanitation Services			
									Sub-Head : (01) - Swachh Bharat Mission			
									Detailed Head : 01 - Swachh Bharat Mission/CSS			
	19.67	19.67					80.34	80.34	Object Head : (27) - Minor Civil and Electrical Works			
	19.67	19.67					80.34	80.34	TOTAL OF 105(01)(01)			
									Detailed Head : 02 - SMS for Swachh Bharat Mission			
4.15		4.15				3.30		3.30	Object Head : (27) - Minor Civil and Electrical Works			
4.15		4.15				3.30		3.30	TOTAL OF 105(01)(02)			
39992.71	19.67	40012.38	21756.60	1543.00	23299.60	29262.03	1662.56	30924.59	TOTAL OF MAJOR HEAD : 2215	23617.62		23617.62
39992.71	19.67	40012.38	21756.60	1543.00	23299.60	29262.03	1662.56	30924.59	TOTAL OF REVENUE SECTION	23617.62		23617.62

**DEMAND NO-25
PUBLIC HEALTH ENGINEERING**

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

CAPITAL SECTION

Sector : 'B' Capital Account of Social Services
Major Head : 4215 - C.O. on Water Supply & Sanitation
Sub Major Head : 01 - Water Supply

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 101 - Urban Water Supply			
									Sub-head : (35) - Schemes under Special Central Assistance			
									Detailed Head : 02- Implementation of SASCI under PHED			
1321.07		1321.07				621.00		621.00	Object Head : (53) - Major Works			
1321.07		1321.07				621.00		621.00	TOTAL OF 101(35)(02)			
									Sub-head : (36) - Augmentation of Greater Mamit WSS Pt-II			
									Detailed Head : 01 - Augmentation of Greater Mamit WSS Pt-II/NESIDS			
	10.00	10.00							Object Head : (53) - Major Works			
									(73) - Infrastructural Assets		106.18	106.18
	10.00	10.00							TOTAL OF 101(36)(01)		106.18	106.18
									Sub-head : (37) - Augmentation of N. Vanlaiphai WSS			
									Detailed Head : 01 - Augmentation of N. Vanlaiphai WSS Pt-II/NESIDS			
	10.00	10.00							Object Head : (53) - Major Works			
									(73) - Infrastructural Assets		53.22	53.22
	10.00	10.00							TOTAL OF 101(37)(01)		53.22	53.22
1321.07	20.00	1341.07				621.00		621.00	TOTAL OF MINOR HEAD : 101		159.40	159.40
									Minor Head : 102 - Rural Water Supply			
									Sub Head : (02) - Rural Water Supply			
									Detailed Head : 01 - Rural Water Supply/NABARD			
3720.09		3720.09				2958.67		2958.67	Object Head : (53) - Major Works			
									(73) - Infrastructural Assets	1470.38		1470.38
3720.09		3720.09				2958.67		2958.67	TOTAL OF 102(02)(01)	1470.38		1470.38

**DEMAND NO-25
PUBLIC HEALTH ENGINEERING**

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

CAPITAL SECTION

Sector : 'B' Capital Account of Social Services
Major Head : 4215 - C.O. on Water Supply & Sanitation
Sub Major Head : 01 - Water Supply

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 102 - Rural Water Supply			
									Sub Head : (12) -NRDWP			
									Detailed Head : 01 - NRDWP (JJM) /CSS			
				23282.00	23282.00		23282.00	23282.00	Object Head : (53) - Major Works			
									(73) - Infrastructural Assets		1796.36	1796.36
				23282.00	23282.00		23282.00	23282.00	TOTAL OF 102(12)(01)		1796.36	1796.36
									Detailed Head : 02 - SMS for NRDWP(JJM) & Support of WQM&S			
2375.45		2375.45				783.00		783.00	Object Head : (53) - Major Works			
									(73) - Infrastructural Assets	199.60		199.60
2375.45		2375.45				783.00		783.00	TOTAL OF 102(12)(02)	199.60		199.60
									Sub Head : (13) -Schemes under Special Central Assistance			
									Detailed Head : 01 - SMS for JJM under Special Central Assistance			
2000.04						4497.08		4497.08	Object Head : (53) - Major Works			
2000.04		2000.04				4497.08		4497.08	TOTAL OF 102(13)(01)			
8095.58		8095.58		23282.00	23282.00	8238.75	23282.00	31520.75	TOTAL OF MINOR HEAD : 102	1669.98	1796.36	3466.34

**DEMAND NO-25
PUBLIC HEALTH ENGINEERING**

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

CAPITAL SECTION

Sector : 'B' Capital Account of Social Services
Major Head : 4215 - C.O. on Water Supply & Sanitation
Sub Major Head : 01 - Water Supply

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 800 - Other Expenditure			
									Sub-Head : (01) - Implementation of Schemes under Article 275(1) / CSS			
									Detailed Head : 00			
							115.69	115.69	Object Head : (53) - Major Works			
							115.69	115.69	TOTAL OF 800(01)			
									Sub Head : (90) - Socio-Economic Development Policy (SEDP)			
									Detailed Head : 01 - Implementation of SEDP under PHED			
389.70		389.70				291.13		291.13	Object Head : (53) - Major Works			
389.70		389.70				291.13		291.13	TOTAL OF 800(90)(01)			
									Sub Major Head : 02 - Sewarage & Sanitation			
									Minor Head : 102 - Rural Sanitation Services			
									Sub Head : (03) - Swachh Bharat Mission			
									Detailed Head : 01 - Swachh Bharat Mission/CSS			
	472.08	472.08		1516.80	1516.80		1516.80	1516.80	Object Head : (53) - Major Works			
									(73) - Infrastructural Assets		1516.80	1516.80
	472.08	472.08		1516.80	1516.80		1516.80	1516.80	TOTAL OF 102(03)(01)		1516.80	1516.80
									Detailed Head : 02 - SMS for Swachh Bharat Mission			
99.44		99.44				79.09		79.09	Object Head : (53) - Major Works			
99.44		99.44				79.09		79.09	TOTAL OF 102(03)(02)			
9905.79	492.08	10397.87		24798.80	24798.80	9229.97	24914.49	34144.46	GRAND TOTAL OF MAJOR HEAD : 4215	1669.98	3472.56	5142.54

**DEMAND NO-25
PUBLIC HEALTH ENGINEERING**

**Controlling Officer : Engineer-in-Chief, P.H.E.
FUND TRANSFER FROM OTHER DEPARTMENT
CAPITAL SECTION**

II Details of estimates are given below :

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
<i>General Administration Department</i>												
Major Head : 4070- Capital Outlay on Other Administrative Services												
									Sub-Major Head : 00			
									Minor Head : 800 - Other Expenditure			
									Sub Head : (90) - Socio-Economic Development Policy (SEDP)			
									Detailed Head : 02 - Implementation of SEDP under D.C., Saitual			
						105.35		105.35	Object Head : (53) - Major Works			
						105.35		105.35	TOTAL OF 800(90)(02)			
						105.35		105.35	TOTAL OF FUND FROM OTHER DEPARTMENT (CAPITAL S			
39992.71	19.67	40012.38	21756.60	1543.00	23299.60	29262.03	1662.56	30924.59	TOTAL REVENUE SECTION	23617.62		23617.62
9905.79	492.08	10397.87		24798.80	24798.80	9229.97	24914.49	34144.46	TOTAL CAPITAL SECTION	1669.98	3472.56	5142.54
49898.50	511.75	50410.25	21756.60	26341.80	48098.40	38492.00	26577.05	65069.05	GRAND TOTAL OF PHE	25287.60	3472.56	28760.16
49898.50	511.75	50410.25	21756.60	26341.80	48098.40	38597.35	26577.05	65174.40	GRAND TOTAL OF DEMAND NO.25 (VOTED)	25287.60	3472.56	28760.16

**DEMAND NO-26
INFORMATION AND PUBLIC RELATIONS**

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Object Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
849.82		849.82	901.30		901.30	901.30		901.30	(01) - Salaries	879.43		879.43
7.41		7.41	15.72		15.72	15.72		15.72	(02) - Wages	32.52		32.52
									(04) - Pensionary Charges			
22.15		22.15	6.00		6.00	24.18		24.18	(06) - Medical Treatment	13.95		13.95
15.00		15.00	15.00		15.00	16.79		16.79	(11) - Domestic Travel Expenses	17.00		17.00
									(12) - Foreign Travel Expenses			
19.11		19.11	19.11		19.11	78.69		78.69	(13) - Office Expenses	20.10		20.10
0.30		0.30	4.50		4.50	4.50		4.50	(14) - Rent, Rates & Taxes for Land & Buildings	4.50		4.50
80.00		80.00	70.00		70.00	70.00		70.00	(16) - Printing and Publication	70.00		70.00
2.30		2.30	1.00		1.00	1.00		1.00	(20) - Other Administrative Services			
1.30		1.30	1.30		1.30	1.30		1.30	(21) - Materials and Supplies	1.30		1.30
									(24) - Fuels and Lubricants			
14.00		14.00	14.00		14.00	14.00		14.00	(26) - Advertising and Publicity	14.00		14.00
10.00		10.00	10.00		10.00	10.00		10.00	(27) - Minor Civil and Electrical Works	10.00		10.00
									(28) - Professional Services			
									(29) - Repair and Maintenance			
70.00		70.00	70.00		70.00	75.00		75.00	(31) - Grants-in-Aid-General	80.00		80.00
									(33) - Subsidies			
									(34) - Scholarships			
									(35) - Grants for Creation of Capital Assets			
									(36) - Grants-in-Aid-Salaries			
									(40) - Awards and Prizes			
									(41) - Secret Services Expenditure			
									(49) - Other Revenue Expenditure	93.64		93.64
109.99		109.99	93.64		93.64	111.64		111.64	(50) - Other Charges			
									(51) - Motor Vehicles			
									(52) - Machinery and Equipment			
	198.54	198.54				60.00	46.00	106.00	(53) - Major Works			
									(54) - Investment			
									(55) - Loans and Advances			
101.39		101.39							(60) - Other Capital Expenditure			
									(64) - Write Off of Losses			
									(71) - ICT Equipment			
									(72) - Buildings and Structures			
1302.77	198.54	1501.31	1221.57		1221.57	1384.12	46.00	1430.12	TOTAL OF DEMAND NO. 26 (VOTED)	1236.44		1236.44

**DEMAND NO-26
INFORMATION AND PUBLIC RELATIONS**

Schedule for Object Headwise Expenditure

(₹ in lakh)

<i>Actuals 2022-23</i>			<i>Budget Estimates 2023-24</i>			<i>Revised Estimates 2023-24</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2024-25</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS / Others</i>	<i>Total</i>
Major Head : 2220 - Information & Publicity												
849.82		849.82	901.30		901.30	901.30		901.30	(01) - Salaries	879.43		879.43
7.41		7.41	15.72		15.72	15.72		15.72	(02) - Wages	32.52		32.52
22.15		22.15	6.00		6.00	24.18		24.18	(06) - Medical Treatment	13.95		13.95
15.00		15.00	15.00		15.00	16.79		16.79	(11) - Domestic Travel Expenses	17.00		17.00
19.11		19.11	19.11		19.11	78.69		78.69	(13) - Office Expenses	20.10		20.10
0.30		0.30	4.50		4.50	4.50		4.50	(14) - Rent, Rates & Taxes for Land & Buildings	4.50		4.50
80.00		80.00	70.00		70.00	70.00		70.00	(16) - Printing and Publication	70.00		70.00
2.30		2.30	1.00		1.00	1.00		1.00	(20) - Other Administrative Services			
1.30		1.30	1.30		1.30	1.30		1.30	(21) - Materials and Supplies	1.30		1.30
14.00		14.00	14.00		14.00	14.00		14.00	(26) - Advertising and Publicity	14.00		14.00
10.00		10.00	10.00		10.00	10.00		10.00	(27) - Minor Civil and Electrical Works	10.00		10.00
70.00		70.00	70.00		70.00	75.00		75.00	(31) - Grants-in-Aid-General	80.00		80.00
									(49) - Other Revenue Expenditure	93.64		93.64
109.99		109.99	93.64		93.64	111.64		111.64	(50) - Other Charges			
1201.38		1201.38	1221.57		1221.57	1324.12		1324.12	TOTAL OF MAJOR HEAD : 2220	1236.44		1236.44
Major Head : 4220 - C.O on Information & Publicity												
	198.54	198.54				60.00	46.00	106.00	(53) - Major Works			
101.39		101.39							(60) - Other Capital Expenditure			
101.39	198.54	299.93				60.00	46.00	106.00	TOTAL OF MAJOR HEAD : 4220			

**DEMAND NO-26
INFORMATION AND PUBLIC RELATIONS**

Controlling Officer : Director, Information & Public Relations

I Estimates of the Amount required in the year ending 31st March 2025 to defray the charges in respect of Information & Public Relation Department

(₹ in lakh)

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2220 - Information & Publicity

Sub Major Head : 01 - Films

	Revenue	Capital	Total
Voted	1236.44		1236.44
Charged			
Total	1236.44		1236.44

II Details of the Estimates are given below :-

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 001 - Direction & Administration			
									Sub Head : (01) - Direction			
									Detailed Head : 00			
366.07		366.07	358.56		358.56	358.56		358.56	Object Head : (01) Salaries	332.24		332.24
7.41		7.41	15.72		15.72	15.72		15.72	(02) Wages	32.52		32.52
22.15		22.15	6.00		6.00	24.18		24.18	(06) Medical Treatment	13.95		13.95
3.70		3.70	3.70		3.70	5.49		5.49	(11) Domestic Travel Expenses	4.70		4.70
8.01		8.01	8.01		8.01	8.01		8.01	(13) Office Expenses	9.00		9.00
1.00		1.00	1.00		1.00	1.00		1.00	(20) Other Administrative Expenses			
10.00		10.00	10.00		10.00	10.00		10.00	(27) Minor Civil and Electrical Works	10.00		10.00
									(49) - Other Revenue Expenditure	61.54		61.54
62.89		62.89	61.54		61.54	61.54		61.54	(50) Other Charges			
481.23		481.23	464.53		464.53	484.50		484.50	TOTAL OF 001(01)	463.95		463.95
									Sub Head : (02) - Administration			
									Detailed Head : 00			
181.14		181.14	209.51		209.51	209.51		209.51	Object Head : (01) Salaries	239.42		239.42
5.00		5.00	5.00		5.00	5.00		5.00	(11) Domestic Travel Expenses	6.00		6.00
2.70		2.70	2.70		2.70	2.70		2.70	(13) Office Expenses	2.70		2.70
0.30		0.30	4.50		4.50	4.50		4.50	(14) Rent, Rates & Taxes for Land & Building	4.50		4.50
6.50		6.50	6.50		6.50	6.50		6.50	(26) Advertising & Pubcity	6.50		6.50
1.30		1.30							(50) Other Charges			
196.94		196.94	228.21		228.21	228.21		228.21	TOTAL OF 001(02)	259.12		259.12
									Minor Head : 003 - Training			
									Sub Head : (01) - Training in Mass Communication			
									Detailed Head : 00			
									Object Head : (49) - Other Revenue Expenditure	1.60		1.60
1.60		1.60	1.60		1.60	1.60		1.60	(50) Other Charges			
1.60		1.60	1.60		1.60	1.60		1.60	TOTAL OF 003(01)	1.60		1.60

**DEMAND NO-26
INFORMATION AND PUBLIC RELATIONS**

Controlling Officer : Director, Information & Public Relations

REVENUE SECTION

Sector : 'B' Social Services
Major Head : 2220 - Information & Publicity
Sub Major Head : 01 - Films

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 105 - Production of Films			
									Sub Head : (02) - Certification of Cinematography			
									Detailed Head : 00			
									Object Head : (49) - Other Revenue Expenditure	12.75		12.75
27.75		27.75	12.75		12.75	30.75		30.75	(50) Other Charges			
27.75		27.75	12.75		12.75	30.75		30.75	TOTAL OF 105(02)	12.75		12.75
									Sub Head : (03) - Promotion of Visual Arts			
									Detailed Head : 00			
50.00		50.00	50.00		50.00	50.00		50.00	Object Head : (31) - Grants-in-Aid-General	50.00		50.00
50.00		50.00	50.00		50.00	50.00		50.00	TOTAL OF 105(03)	50.00		50.00
									Sub Major Head : 60 - Others			
									Minor Head : 101 Advertising & Visual Publicity			
									Sub Head : (01) - Advertising & Visual Publicity			
									Detailed Head : 00			
7.50		7.50	7.50		7.50	7.50		7.50	Object Head : (26) Advertising and Publicity	7.50		7.50
7.50		7.50	7.50		7.50	7.50		7.50	TOTAL OF 101(01)	7.50		7.50
									Minor Head : 102 - Information Centre			
									Sub Head : (01) - Information Centre			
									Detailed Head : 00			
263.98		263.98	283.66		283.66	283.66		283.66	Object Head : (01) Salaries	264.02		264.02
4.20		4.20	4.20		4.20	4.20		4.20	(11) Domestic Travel Expenses	4.20		4.20
4.60		4.60	4.60		4.60	4.60		4.60	(13) Office Expenses	4.60		4.60
272.78		272.78	292.46		292.46	292.46		292.46	TOTAL OF 102(01)	272.82		272.82
									Minor Head : 103 - Press Information Services			
									Sub Head : (01) - Press Information Services			
									Detailed Head : 00			
0.45		0.45	0.45		0.45	0.45		0.45	Object Head : (13) Office Expenses	0.45		0.45
									(49) - Other Revenue Expenditure	12.75		12.75
12.75		12.75	12.75		12.75	12.75		12.75	(50) Other Charges			
13.20		13.20	13.20		13.20	13.20		13.20	TOTAL OF 103(01)	13.20		13.20

**DEMAND NO-26
INFORMATION AND PUBLIC RELATIONS**

Controlling Officer : Director, Information & Public Relations

REVENUE SECTION

Sector : 'B' Social Services
Major Head : 2220 - Information & Publicity
Sub Major Head : 60 - Others

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 103 - Press Information Service			
									Sub Head : (02) - GIA to Mizoram Journalist Welfare Society.			
									Detailed Head : 00			
20.00		20.00	20.00		20.00	25.00		25.00	Object Head : (31) - Grants-in-Aid-General	30.00		30.00
20.00		20.00	20.00		20.00	25.00		25.00	TOTAL OF 103(02)	30.00		30.00
									Minor Head : 106 - Field Publicity			
									Sub Head : (01) - Field Publicity			
									Detailed Head : 00			
10.59		10.59	14.71		14.71	14.71		14.71	Object Head : (01) - Salaries	11.99		11.99
0.60		0.60	0.60		0.60	0.60		0.60	(11) - Domestic Travel Expenses	0.60		0.60
1.40		1.40	1.40		1.40	1.40		1.40	(13) - Office Expenses	1.40		1.40
0.30		0.30	0.30		0.30	0.30		0.30	(21) - Materials and Supplies	0.30		0.30
12.89		12.89	17.01		17.01	17.01		17.01	TOTAL OF 106(01)	14.29		14.29
									Detailed Head : 01 - Implementation of SEDP under I&PR Deptt.			
						59.58		59.58	Object Head : (13) - Office Expenses			
						59.58		59.58	TOTAL OF 106(01)(01)			
									Minor Head : 107 - Song & Drama Services			
									Sub Head : (01) - Song & Drama Services			
									Detailed Head : 00			
0.55		0.55	0.55		0.55	0.55		0.55	Object Head : (13) - Office Expenses	0.55		0.55
0.55		0.55	0.55		0.55	0.55		0.55	TOTAL OF 107(01)	0.55		0.55
									Sub Head : (02) - Cultural & Social Activities			
									Detailed Head : 00			
									Object Head : (49) - Other Revenue Expenditure	5.00		5.00
5.00		5.00	5.00		5.00	5.00		5.00	(50) - Other Charges			
5.00		5.00	5.00		5.00	5.00		5.00	TOTAL OF 107(02)	5.00		5.00

**DEMAND NO-26
INFORMATION AND PUBLIC RELATIONS**

Controlling Officer : Director, Information & Public Relations

REVENUE SECTION

Sector : 'B' Social Services
Major Head : 2220 - Information & Publicity
Sub Major Head : 60 - Others

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 109 - Photo Services			
									Sub Head : (01) - Photo Services			
									Detailed Head : 00			
28.04		28.04	34.86		34.86	34.86		34.86	Object Head : (01) - Salaries	31.76		31.76
1.50		1.50	1.50		1.50	1.50		1.50	(11) - Domestic Travel Expenses	1.50		1.50
1.40		1.40	1.40		1.40	1.40		1.40	(13) - Office Expenses	1.40		1.40
1.00		1.00	1.00		1.00	1.00		1.00	(21) - Materials and Supplies	1.00		1.00
31.94		31.94	38.76		38.76	38.76		38.76	TOTAL OF 109(01)	35.66		35.66
									Minor Head : 110 - Publication			
									Sub Head : (01)-Publication			
									Detailed Head : 00			
80.00		80.00	70.00		70.00	70.00		70.00	Object Head : (16) - Printing and Publication	70.00		70.00
80.00		80.00	70.00		70.00	70.00		70.00	TOTAL OF 110(01)	70.00		70.00
1201.38		1201.38	1221.57		1221.57	1324.12		1324.12	TOTAL OF MAJOR HEAD : 2220	1236.44		1236.44

**DEMAND NO-26
INFORMATION AND PUBLIC RELATIONS**

Controlling Officer : Director, Information & Public Relations

CAPITAL SECTION

Sector : B' Capital Account of Social Services
Major Head : 4220 - C.O on Information & Publicity
Sub Major Head : 60 - Others

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 101 - Buildings			
									Sub-Head : (01) - Constn. of a Multi-Facility Centre - Lianchhiari Run			
									Detailed Head : 01 - Constn. of a Multi-Facility Centre - Lianchhiari Run at Treasury Square at Aizawl / NEC			
	198.54	198.54					46.00	46.00	Object Head : (53) - Major Works			
	198.54	198.54					46.00	46.00	TOTAL OF 101(01)(01)			
									Detailed Head : 02 - SMS for Constn. of a Multi-Facility Centre - Lianchhiari Run at Treasury Square at Aizawl			
						60.00		60.00	Object Head : (53) - Major Works			
						60.00		60.00	TOTAL OF 101(01)(02)			
									Sub-Head : (90) - Socio-Economic Development Policy (SEDP)			
									Detailed Head : 01 - Implementation of SEDP under I&PR Deptt.			
101.39		101.39							Object Head : (60) - Other Capital Expenditure			
101.39		101.39							TOTAL OF 101(90)(01)			
101.39	198.54	299.93				60.00	46.00	106.00	TOTAL OF MAJOR HEAD : 4220			
1201.38		1201.38	1221.57		1221.57	1324.12		1324.12	GRAND TOTAL OF REVENUE SECTION	1236.44		1236.44
101.39	198.54	299.93				60.00	46.00	106.00	GRAND TOTAL OF CAPITAL SECTION			
1302.77	198.54	1501.31	1221.57		1221.57	1384.12	46.00	1430.12	TOTAL OF DEMAND NO. 26 (VOTED)	1236.44		1236.44

**DEMAND NO-27
DISTRICT COUNCIL AND MINORITY AFFAIRS**

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

<i>Actuals 2022-23</i>			<i>Budget Estimates 2023-24</i>			<i>Revised Estimates 2023-24</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2024-25</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS / Others</i>	<i>Total</i>
									(01) - Salaries			
									(02) - Wages			
									(04) - Pensionary Charges			
									(06) - Medical Treatment			
									(11) - Domestic Travel Expenses			
									(12) - Foreign Travel Expenses			
									(13) - Office Expenses			
									(14) - Rent, Rates & Taxes for Land & Buildings			
									(16) - Printing and Publication			
									(21) - Materials and Supplies			
									(24) - Fuels and Lubricants			
									(26) - Advertising and Publicity			
									(27) - Minor Civil and Electrical Works			
									(28) - Professional Services			
									(29) - Repair and Maintenance			
3254.09		3254.09	3254.10		3254.10	3256.10		3256.10	(31) - Grants-in-Aid-General	61039.22		61039.22
									(33) - Subsidies			
									(34) - Scholarships			
	305.10	305.10							(35) - Grants for Creation of Capital Assets			
51447.57		51447.57	47322.19		47322.19	54050.39		54050.39	(36) - Grants-in-Aid-Salaries	177.92		177.92
									(40) - Awards and Prizes			
									(41) - Secret Services Expenditure			
									(43) - Suspense			
									(45) - Interest Payments			
									(49) - Other Revenue Expenditure			
									(50) - Other Charges			
									(51) - Motor Vehicles			
									(52) - Machinery and Equipment			
						156.17	1000.01	1156.18	(53) - Major Works			
									(54) - Investment			
									(55) - Loans and Advances			
									(56) - Repayment of Borrowings			
54701.66	305.10	55006.76	50576.29		50576.29	57462.66	1000.01	58462.67	TOTAL OF DEMAND NO. 27 (VOTED)	61217.14		61217.14

DEMAND NO-27
DISTRICT COUNCIL AND MINORITY AFFAIRS
Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Object Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
Major Head : 2225 - Welfare of SC/ST & OBC												
3254.09		3254.09	3254.10		3254.10	3256.10		3256.10	(31) - Grants-in-Aid-General	61039.22		61039.22
	305.10	305.10							(35) - Grants for Creation of Capital Assets			
51447.57		51447.57	47322.19		47322.19	54050.39		54050.39	(36) - Grants-in-Aid-Salaries	177.92		177.92
54701.66	305.10	55006.76	50576.29		50576.29	57306.49		57306.49	TOTAL OF MAJOR HEAD : 2225	61217.14		61217.14
Minor Head : 800 - Other Expenditure												
Lai Autonomous District Council												
1360.50		1360.50	1360.50		1360.50	1362.50		1362.50	(31) - Grants-in-Aid-General	24486.71		24486.71
21684.48		21684.48	19942.72		19942.72	21642.00		21642.00	(36) - Grants-in-Aid-Salaries	55.00		55.00
23044.98		23044.98	21303.22		21303.22	23004.50		23004.50	TOTAL OF LAI AUTONOMOUS DISTRICT COUNCIL	24541.71		24541.71
Mara Autonomous District Council												
1230.61		1230.61	1230.62		1230.62	1230.62		1230.62	(31) - Grants-in-Aid-General	21444.45		21444.45
17956.30		17956.30	16517.86		16517.86	18889.92		18889.92	(36) - Grants-in-Aid-Salaries	55.56		55.56
19186.91		19186.91	17748.48		17748.48	20120.54		20120.54	TOTAL OF MARA AUTONOMOUS DISTRICT COUNCIL	21500.01		21500.01
Chakma Autonomous District Council												
662.98		662.98	662.98		662.98	662.98		662.98	(31) - Grants-in-Aid-General	15108.06		15108.06
	305.10	305.10							(35) - Grants for Creation of Capital Assets			
11806.79		11806.79	10861.61		10861.61	13518.47		13518.47	(36) - Grants-in-Aid-Salaries	67.36		67.36
12469.77	305.10	12774.87	11524.59		11524.59	14181.45		14181.45	TOTAL OF CHAKMA AUTONOMOUS DISTRICT COUNCIL	15175.42		15175.42
54701.66	305.10	55006.76	50576.29		50576.29	57306.49		57306.49	TOTAL OF 2225	61217.14		61217.14
Major Head : 4225 - C.O. on Welfare of SC/ST & OBC												
						156.17	1000.01	1156.18	(53) - Major Works			
						156.17	1000.01	1156.18	TOTAL OF MAJOR HEAD : 4225			

**DEMAND NO-27
DISTRICT COUNCIL AND MINORITY AFFAIRS**

Controlling Officer : Secretary, District Council & Minority Affairs

I Estimates of the Amount required in the year ending 31st March 2025 to defray the charges in respect of District Council & Minority Affairs Department

(₹ in lakh)

REVENUE SECTION
Sector : 'B' Social Services
Major Head : 2225 - Welfare of SC, ST OBC & Minorities
Sub Major Head : 80 - General

	Revenue	Capital	Total
Voted	61217.14		61217.14
Charged			
Total	61217.14		61217.14

II Details of the Estimates are given below :-

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 800 - Other Expenditure			
									Sub Head : (01) - Lai Autonomous District Council			
									Detailed Head : 01 - GIA to LADC			
1233.00		1233.00	1233.00		1233.00	1233.00		1233.00	Object Head : (31) - Grants-in-Aid-General	17799.78		17799.78
21625.48		21625.48	19887.72		19887.72	21587.00		21587.00	(36) - Grants-in-Aid-Salaries			
22858.48		22858.48	21120.72		21120.72	22820.00		22820.00	TOTAL OF 800(01)(01)	17799.78		17799.78
									Detailed Head : 02 - PDRDG to LADC			
									Object Head : (31) - Grants-in-Aid-General	6559.43		6559.43
									TOTAL OF 800(01)(02)	6559.43		6559.43
22858.48		22858.48	21120.72		21120.72	22820.00		22820.00	TOTAL OF LAI AUTONOMOUS DISTRICT COUNCIL	24359.21		24359.21
									Sub Head : (02) - Mara Autonomous District Council			
									Detailed Head : 01- GIA to MADC			
1105.99		1105.99	1106.00		1106.00	1106.00		1106.00	Object Head : (31) - Grants-in-Aid-General	14001.64		14001.64
17900.74		17900.74	16462.30		16462.30	18834.36		18834.36	(36) - Grants-in-Aid-Salaries			
19006.73		19006.73	17568.30		17568.30	19940.36		19940.36	TOTAL OF 800(02)(01)	14001.64		14001.64
									Detailed Head : 02 - PDRDG to MADC			
									Object Head : (31) - Grants-in-Aid-General	7318.19		7318.19
									TOTAL OF 800(01)(02)	7318.19		7318.19
19006.73		19006.73	17568.30		17568.30	19940.36		19940.36	TOTAL OF MARA AUTONOMOUS DISTRICT COUNCIL	21319.83		21319.83
									Sub Head : (03) - Chakma Autonomous Dist. Council			
									Detailed Head : 01 - GIA to CADC			
585.00		585.00	585.00		585.00	585.00		585.00	Object Head : (31) - Grants-in-Aid-General	10620.78		10620.78
11737.43		11737.43	10794.25		10794.25	13451.11		13451.11	(36) - Grants-in-Aid-Salaries			
12322.43		12322.43	11379.25		11379.25	14036.11		14036.11	TOTAL OF 800(03)(01)	10620.78		10620.78
									Detailed Head : 02 - PDRDG to CADC			
									Object Head : (31) - Grants-in-Aid-General	4409.30		4409.30
									TOTAL OF 800(03)(02)	4409.30		4409.30
12322.43		12322.43	11379.25		11379.25	14036.11		14036.11	TOTAL OF CHAKMA AUTONOMOUS DISTRICT COUNCIL	15030.08		15030.08

**DEMAND NO-27
DISTRICT COUNCIL AND MINORITY AFFAIRS**

Controlling Officer : Secretary, District Council & Minority Affairs.

REVENUE SECTION

Sector : 'B' Social Services
Major Head : 2225 - Welfare of SC, ST OBC & Minorities
Sub Major Head : 80 - General

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 800 - Other Expenditure			
									Sub Head : (34) - VC Remuneration under ADC			
									Detailed Head : 01 - LADC			
127.50		127.50	127.50		127.50	127.50		127.50	Object Head : (31) - Grants-in-Aid-General	127.50		127.50
59.00		59.00	55.00		55.00	55.00		55.00	(36) - Grants-in-Aid-Salaries	55.00		55.00
186.50		186.50	182.50		182.50	182.50		182.50	TOTAL OF 800(34)(01)	182.50		182.50
									Detailed Head : 02 - MADC			
124.62		124.62	124.62		124.62	124.62		124.62	Object Head : (31) - Grants-in-Aid-General	124.62		124.62
55.56		55.56	55.56		55.56	55.56		55.56	(36) - Grants-in-Aid-Salaries	55.56		55.56
180.18		180.18	180.18		180.18	180.18		180.18	TOTAL OF 800(34)(02)	180.18		180.18
									Detailed Head : 03 - CADC			
77.98		77.98	77.98		77.98	77.98		77.98	Object Head : (31) - Grants-in-Aid-General	77.98		77.98
69.36		69.36	67.36		67.36	67.36		67.36	(36) - Grants-in-Aid-Salaries	67.36		67.36
147.34		147.34	145.34		145.34	145.34		145.34	TOTAL OF 800(34)(03)	145.34		145.34
									Sub Head : (37) - Constn. of Student's Hostel (CADC)			
									Detailed Head : 01 - Constn. of Student's Hostel (CADC)/NLCPR			
	305.10	305.10							Object Head : (35) - Grants for Creation of Capital Assets			
	305.10	305.10							TOTAL OF 800(37)(01)			
									Sub Head : (90)- Socio-Economic Development Policy (SEDP)			
									Detailed Head : 01- Implementation of SEDP under LADC			
						2.00		2.00	Object Head : (31) - Grants-in-Aid-General			
						2.00		2.00	TOTAL OF 800(90)(01)			
54701.66	305.10	55006.76	50576.29		50576.29	57306.49		57306.49	TOTAL OF MAJOR HEAD : 2225	61217.14		61217.14

**DEMAND NO-27
DISTRICT COUNCIL AND MINORITY AFFAIRS**

Controlling Officer : Secretary, District Council & Minority Affairs.

CAPITAL SECTION

Sector : B' Capital Account of Social Services
Major Head : 4225 - C.O. on Welfare of SC, ST, OBC & Minorities
Sub-Major Head : 04 - Welfare of Minorities

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 800 - Other Expenditure			
									Sub Head : (01) - Pradhan Mantri Jan Vikas Karyakram (PMJVK)			
									Detailed Head : 01 - Pradhan Mantri Jan Vikas Karyakram (PMJVK)/CSS			
							1000.01	1000.01	Object Head : (53) - Major Works			
							1000.01	1000.01	TOTAL OF 800(01)(01)			
									Detailed Head : 02 - SMS for Pradhan Mantri Jan Vikas Karyakram (PMJVK)			
						156.17		156.17	Object Head : (53) - Major Works			
						156.17		156.17	TOTAL OF 800(01)(02)			
						156.17	1000.01	1156.18	TOTAL OF MAJOR HEAD : 4225			
54701.66	305.10	55006.76	50576.29		50576.29	57306.49		57306.49	TOTAL OF REVENUE SECTION	61217.14		61217.14
						156.17	1000.01	1156.18	TOTAL OF CAPITAL SECTION			
54701.66	305.10	55006.76	50576.29		50576.29	57462.66	1000.01	58462.67	TOTAL OF DEMAND NO. 27 (VOTED)	61217.14		61217.14

DEMAND NO-28
LABOUR, EMPLOYMENT, SKILL DEVELOPMENT AND ENTREPRENEURSHIP

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

<i>Actuals 2022-23</i>			<i>Budget Estimates 2023-24</i>			<i>Revised Estimates 2023-24</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2024-25</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS / Others</i>	<i>Total</i>
1020.56		1020.56	1038.92		1038.92	1043.55		1043.55	(01) - Salaries	1023.16		1023.16
23.40		23.40	24.47		24.47	24.47		24.47	(02) - Wages	17.91		17.91
									(04) - Pensionary Charges			
18.82		18.82	25.05		25.05	31.48		31.48	(06) - Medical Treatment	24.00		24.00
3.25		3.25	6.01		6.01	6.01		6.01	(11) - Domestic Travel Expenses	6.01		6.01
									(12) - Foreign Travel Expenses			
40.68	28.12	68.80	27.78		27.78	36.74		36.74	(13) - Office Expenses	27.78		27.78
8.92		8.92	8.93		8.93	8.93		8.93	(14) - Rent, Rates & Taxes for Land & Building	0.60		0.60
									(16) - Printing and Publication			
									(20) - Other Administrative Expenses			
									(21) - Materials and Supplies			
									(24) - Fuels and Lubricants			
2.12		2.12	2.60		2.60	2.60		2.60	(26) - Advertising and Publicity	2.60		2.60
29.40	17.10	46.50	15.00		15.00	15.00		15.00	(27) - Minor Civil and Electrical Works	15.00		15.00
1.20		1.20	1.20		1.20	1.20		1.20	(28) - Professional Services	1.20		1.20
									(29) - Repair and Maintenance			
426.41	10.00	436.41	216.41		216.41	228.41		228.41	(31) - Grants-in-Aid-General	216.41		216.41
									(33) - Subsidies			
0.40		0.40	0.40		0.40	0.40		0.40	(34) - Scholarships	0.40		0.40
									(35) - Grants for Creation of Capital Assets			
149.21		149.21	60.30		60.30	141.81		141.81	(36) - Grants-in-Aid-Salaries	74.25		74.25
									(40) - Awards and Prizes			
									(41) - Secret Services Expenditure			
									(43) - Suspense			
									(45) - Interest Payments			
									(49) - Other Revenue Expenditure	0.10	1765.00	1765.10
28.10	226.60	254.70		1765.00	1765.00	22.05	2096.96	2119.01	(50) - Other Charges			
									(51) - Motor Vehicles			
1.00		1.00	1.00		1.00	1.00		1.00	(52) - Machinery and Equipment	1.00		1.00
									(53) - Major Works			
									(54) - Investment			
									(55) - Loans and Advances			
									(56) - Repayment of Borrowings			
1753.47	281.82	2035.29	1428.07	1765.00	3193.07	1563.65	2096.96	3660.61	TOTAL OF DEMAND NO. 28 (VOTED)	1410.42	1765.00	3175.42

DEMAND NO-28
LABOUR, EMPLOYMENT, SKILL DEVELOPMENT AND ENTREPRENEURSHIP

Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Object Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
Major Head: 2230 - Labour & Employment												
1020.56		1020.56	1038.92		1038.92	1043.55		1043.55	(01) - Salaries	1023.16		1023.16
23.40		23.40	24.47		24.47	24.47		24.47	(02) - Wages	17.91		17.91
18.82		18.82	25.05		25.05	31.48		31.48	(06) - Medical Treatment	24.00		24.00
3.25		3.25	6.01		6.01	6.01		6.01	(11) - Domestic Travel Expenses	6.01		6.01
40.68	28.12	68.80	27.78		27.78	36.74		36.74	(13) - Office Expenses	27.78		27.78
8.92		8.92	8.93		8.93	8.93		8.93	(14) - Rent, Rates & Taxes for Land & Building	0.60		0.60
2.12		2.12	2.60		2.60	2.60		2.60	(26) - Advertising and Publicity	2.60		2.60
29.40	17.10	46.50	15.00		15.00	15.00		15.00	(27) - Minor Civil and Electrical Works	15.00		15.00
1.20		1.20	1.20		1.20	1.20		1.20	(28) - Professional Services	1.20		1.20
426.41	10.00	436.41	216.41		216.41	228.41		228.41	(31) - Grants-in-Aid-General	216.41		216.41
149.21		149.21	60.30		60.30	141.81		141.81	(36) - Grants-in-Aid-Salaries	74.25		74.25
0.40		0.40	0.40		0.40	0.40		0.40	(34) - Scholarships	0.40		0.40
									(49) - Other Revenue Expenditure	0.10	1765.00	1765.10
28.10	226.60	254.70		1765.00	1765.00	22.05	2096.96	2119.01	(50) - Other Charges			
1.00		1.00	1.00		1.00	1.00		1.00	(52) - Machinery and Equipment	1.00		1.00
1753.47	281.82	2035.29	1428.07	1765.00	3193.07	1563.65	2096.96	3660.61	TOTAL OF MAJOR HEAD : 2230	1410.42	1765.00	3175.42

DEMAND NO-28
LABOUR, EMPLOYMENT, SKILL DEVELOPMENT AND ENTREPRENEURSHIP

Controlling Officer : Director, Labour, Employment, Skill Development & Entrepreneurship Department

I Estimates of the Amount required in the year ending 31st March 2025 to defray the charges in respect of Labour, Employment, Skill Development & Entrepreneurship Department (₹ in lakh)

REVENUE SECTION
Sector : 'B' Social Services
Major Head : 2230 - Labour & Employment
Sub Major Head : 01 - Labour

	Revenue	Capital	Total
Voted	3175.42		3175.42
Charged			
Total	3175.42		3175.42

II Details of the Estimates are given below :-

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 001 - Direction & Administration			
									Sub Head : (01) Direction			
									Detailed Head : 00			
174.83		174.83	188.12		188.12	188.12		188.12	Object Head : (01) - Salaries	200.73		200.73
6.27		6.27	6.67		6.67	6.67		6.67	(02) - Wages	6.94		6.94
3.68		3.68	2.70		2.70	2.70		2.70	(06) - Medical Treatment	2.70		2.70
			1.31		1.31	1.31		1.31	(11) - Domestic Travel Expenses	1.31		1.31
9.90		9.90	9.90		9.90	9.90		9.90	(13) - Office Expenses	9.90		9.90
5.83		5.83	5.84		5.84	5.84		5.84	(14) - Rent, Rates & Taxes for Land & Buildings			
0.45		0.45	0.60		0.60	0.60		0.60	(26) - Advertising and Publicity	0.60		0.60
3.00		3.00	3.00		3.00	3.00		3.00	(27) - Minor Civil and Electrical Works	3.00		3.00
203.96		203.96	218.14		218.14	218.14		218.14	TOTAL OF 001(01)	225.18		225.18
									Sub Head : (02) Administration			
									Detailed Head : 00			
82.05		82.05	84.16		84.16	84.16		84.16	Object Head : (01) - Salaries	94.43		94.43
4.23		4.23	3.93		3.93	3.93		3.93	(02) - Wages			
1.76		1.76	1.05		1.05	1.40		1.40	(06) - Medical Treatment	1.20		1.20
0.12		0.12	1.50		1.50	1.50		1.50	(11) - Domestic Travel Expenses	1.50		1.50
2.00		2.00	2.00		2.00	2.00		2.00	(13) - Office Expenses	2.00		2.00
			0.30		0.30	0.30		0.30	(26) - Advertising and Publicity	0.30		0.30
90.16		90.16	92.94		92.94	93.29		93.29	TOTAL OF 001(02)	99.43		99.43
									Sub Head : (04) Implementation of Entrepreneurship			
									Detailed Head : 00			
									Object Head : (49) - Other Revenue Expenditure	0.10		0.10
									TOTAL OF 001(04)	0.10		0.10

DEMAND NO-28
LABOUR, EMPLOYMENT, SKILL DEVELOPMENT AND ENTREPRENEURSHIP

Controlling Officer : Director, Labour, Employment, Skill Development & Entrepreneurship Department

REVENUE SECTION

Sector : 'B' Social Services
Major Head : 2230 - Labour & Employment
Sub Major Head : 01 - Labour

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 103 - General Labour Welfare			
									Sub Head : 01 - Labour Welfare-eSHRAM/CSS			
									Detailed Head : 00			
	10.00	10.00							Object Head : (31) - Grants-in-Aid-General			
	10.00	10.00							TOTAL OF 103(01)			
294.12	10.00	304.12	311.08		311.08	311.43		311.43	TOTAL OF SUB MAJOR HEAD : 01	324.71		324.71
									Sub Major Head : 02 - Employment Service			
									Minor Head : 101 - Employment Services			
									Sub Head : (01) - Employment Exchange			
									Detailed Head : 00			
270.91		270.91	281.31		281.31	281.31		281.31	Object Head : (01) - Salaries	257.21		257.21
8.20		8.20	8.87		8.87	8.87		8.87	(02) - Wages	5.76		5.76
4.41		4.41	4.50		4.50	6.22		6.22	(06) - Medical Treatment	4.05		4.05
1.66		1.66	1.20		1.20	1.20		1.20	(11) - Domestic Travel Expenses	1.20		1.20
8.18	28.12	36.30	8.68		8.68	8.68		8.68	(13) - Office Expenses	8.68		8.68
3.09		3.09	3.09		3.09	3.09		3.09	(14) - Rent, Rates & Taxes for Land & Buildings	0.60		0.60
0.67		0.67	0.70		0.70	0.70		0.70	(26) - Advertising and Publicity	0.70		0.70
	17.10	17.10							(27) - Minor Civil and Electrical Works			
	10.00								(50) - Other Charges			
297.12	55.22	352.34	308.35		308.35	310.07		310.07	TOTAL OF 101(01)	278.20		278.20
									Sub Head : (02)- Implementation of ESI Scheme			
									Detailed Head : 00			
			20.46		20.46	20.46		20.46	Object Head : (31) - Grants-in-Aid-General	20.46		20.46
			29.54		29.54	29.54		29.54	(36) - Grants-in-Aid-Salaries	42.25		42.25
			50.00		50.00	50.00		50.00	TOTAL OF 101(02)	62.71		62.71

DEMAND NO-28
LABOUR, EMPLOYMENT, SKILL DEVELOPMENT AND ENTREPRENEURSHIP

Controlling Officer : Director, Labour, Employment, Skill Development & Entrepreneurship Department

REVENUE SECTION

Sector : 'B' Social Services
Major Head : 2230 - Labour & Employment
Sub Major Head : 02 - Employment Service

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 800- Other Expenditure			
									Sub Head : (90)- Socio-Economic Development Policy (SEDP)			
									Detailed Head : 01- Implementation of ESI Scheme under SEDP			
20.46		20.46							Object Head : (31) - Grants-in-Aid-General			
29.54		29.54							(36) - Grants-in-Aid-Salaries			
50.00		50.00							TOTAL OF 800(90)(01)			
									Detailed Head : 02- Implementation of SEDP under LESDE			
14.40		14.40							Object Head : (27) - Minor Civil and Electrical Works			
14.40		14.40							TOTAL OF 800(90)(02)			
361.52	55.22	416.74	358.35		358.35	360.07		360.07	TOTAL OF SUB MAJOR HEAD : 02	340.91		340.91
									Sub Major Head : 03 - Training			
									Minor Head : 003 - Training of Craftsmen & Supervisors			
									Sub Head : (01) Industrial Training Institute			
									Detailed Head : 00			
485.83		485.83	485.33		485.33	485.33		485.33	Object Head : (01) - Salaries	470.79		470.79
4.70		4.70	5.00		5.00	5.00		5.00	(02) - Wages	5.21		5.21
8.97		8.97	16.80		16.80	21.16		21.16	(06) - Medical treatment	16.05		16.05
1.47		1.47	2.00		2.00	2.00		2.00	(11) - Domestic Travel Expenses	2.00		2.00
7.20		7.20	7.20		7.20	7.20		7.20	(13) - Office Expenses	7.20		7.20
1.00		1.00	1.00		1.00	1.00		1.00	(26) - Advertising and Publicity	1.00		1.00
12.00		12.00	12.00		12.00	12.00		12.00	(27) - Minor Civil and Electrical Works	12.00		12.00
1.20		1.20	1.20		1.20	1.20		1.20	(28) - Professional Services	1.20		1.20
0.40		0.40	0.40		0.40	0.40		0.40	(34) - Scholarships	0.40		0.40
1.00		1.00	1.00		1.00	1.00		1.00	(52) - Machinery and Equipment	1.00		1.00
523.77		523.77	531.93		531.93	536.29		536.29	TOTAL OF 003(01)	516.85		516.85
									Sub Head : (02) - Youth Commission			
									Detailed Head : 00			
385.95		385.95	175.95		175.95	187.95		187.95	Object Head : (31) - Grants-in-Aid-General	175.95		175.95
119.67		119.67	30.76		30.76	112.27		112.27	(36) - Grants-in-Aid-Salaries	32.00		32.00
505.62		505.62	206.71		206.71	300.22		300.22	TOTAL OF 003(02)	207.95		207.95

DEMAND NO-28
LABOUR, EMPLOYMENT, SKILL DEVELOPMENT AND ENTREPRENEURSHIP

Controlling Officer : Director, Labour, Employment, Skill Development & Entrepreneurship Department

REVENUE SECTION

Sector : 'B' Social Services
Major Head : 2230 - Labour & Employment
Sub Major Head : 03 - Training

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 003 - Training of Craftsmen & Supervisors			
									Sub Head : (04)-Skill Development Programme			
									Detailed Head : 02 - Implementation of SANKALP / CSS			
									Object Head : (49) - Other Revenue Expenditure		200.00	200.00
	63.00	63.00		200.00	200.00		512.12	512.12	(50) - Other Charges			
	63.00	63.00		200.00	200.00		512.12	512.12	TOTAL OF 003(04)(02)		200.00	200.00
									Detailed Head : 03 - Implementation of PMKVY / CSS			
									Object Head : (49) - Other Revenue Expenditure		1000.00	1000.00
	70.00	70.00		1000.00	1000.00		1000.00	1000.00	(50) - Other Charges			
	70.00	70.00		1000.00	1000.00		1000.00	1000.00	TOTAL OF 003(04)(03)		1000.00	1000.00
									Detailed Head : 04 - Implementation of STRIVE / CSS			
									Object Head : (49) - Other Revenue Expenditure		565.00	565.00
	83.60	83.60		565.00	565.00		565.00	565.00	(50) - Other Charges			
	83.60	83.60		565.00	565.00		565.00	565.00	TOTAL OF 003(04)(04)		565.00	565.00
									Detailed Head : 06 - Implementation of ESDI in NE State / CSS			
							19.84	19.84	Object Head : (50) - Other Charges			
							19.84	19.84	TOTAL OF 003(04)(06)			
									Detailed Head : 08 - SMS for Implementation of SANKALP			
28.10		28.10							Object Head : (50) - Other Charges			
28.10		28.10							TOTAL OF 003(04)(08)			
									Detailed Head : 09 - SMS for Implementation of ESDI in NE State			
						22.05		22.05	Object Head : (50) - Other Charges			
						22.05		22.05	TOTAL OF 003(04)(09)			

DEMAND NO-28
LABOUR, EMPLOYMENT, SKILL DEVELOPMENT AND ENTREPRENEURSHIP

Controlling Officer : Director, Labour, Employment, Skill Development & Entrepreneurship Department

REVENUE SECTION

Sector : 'B' Social Services
Major Head : 2230 - Labour & Employment
Sub Major Head : 03 - Training

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 101 - Industrial Training Institute			
									Sub Head : (04)-GIA to MCVT			
									Detailed Head : 00			
20.00		20.00	20.00		20.00	20.00		20.00	Object Head : (31) - Grants-in-Aid-General	20.00		20.00
20.00		20.00	20.00		20.00	20.00		20.00	TOTAL OF 101(04)	20.00		20.00
									Minor Head : 800- Other Expenditure			
									Sub Head : (90)- Socio-Economic Development Policy (SEDP)			
									Detailed Head : 01- Management of Man Power Development Board			
6.94		6.94				4.63		4.63	Object Head : (01) - Salaries			
13.40		13.40				8.96		8.96	(13) - Office Expenses			
20.34		20.34				13.59		13.59	TOTAL OF 800(90)(01)			
1097.83	216.60	1314.43	758.64	1765.00	2523.64	892.15	2096.96	2989.11	TOTAL OF SUB MAJOR HEAD : 03	744.80	1765.00	2509.80
1753.47	281.82	2035.29	1428.07	1765.00	3193.07	1563.65	2096.96	3660.61	TOTAL OF MAJOR HEAD: 2230	1410.42	1765.00	3175.42
1753.47	281.82	2035.29	1428.07	1765.00	3193.07	1563.65	2096.96	3660.61	TOTAL OF DEMAND NO.28 (VOTED)	1410.42	1765.00	3175.42

**DEMAND NO-29
SOCIAL WELFARE**

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Object Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
2576.56	841.61	3418.17	2075.53	1917.41	3992.94	2586.28	1917.41	4503.69	(01) - Salaries	1954.81	798.04	2752.85
55.43		55.43	32.46		32.46	32.46	24.95	57.41	(02) - Wages	51.11	25.34	76.45
									(04) - Pensionary Charges			
83.14	13.47	96.61	20.25	13.50	33.75	50.99	13.50	64.49	(06) - Medical Treatment	25.80	13.50	39.30
21.41	88.11	109.52	14.35	76.10	90.45	84.76	76.10	160.86	(11) - Domestic Travel Expenses	22.01	63.96	85.97
									(12) - Foreign Travel Expenses			
92.58	463.51	556.09	76.88	464.59	541.47	96.67	778.59	875.26	(13) - Office Expenses	86.88	454.04	540.92
14.01	24.28	38.29	13.36	12.61	25.97	51.22	12.61	63.83	(14) - Rent, Rates & Taxes for Land & Buildings	21.57	32.61	54.18
0.50		0.50	0.50		0.50	0.50		0.50	(16) - Printing and Publication	1.50		1.50
									(20) - Other Administrative Expenses			
300.87	2355.81	2656.68	47.54	2829.05	2876.59	210.56	3780.20	3990.76	(21) - Materials and Supplies	50.04	2348.53	2398.57
									(24) - Fuels and Lubricants			
0.38		0.38	0.40		0.40	3.83		3.83	(26) - Advertising and Publicity	3.92		3.92
163.60	2054.00	2217.60	63.60	985.35	1048.95	63.60	1585.35	1648.95	(27) - Minor Civil and Electrical Works	63.60	985.35	1048.95
									(28) - Professional Services			
									(29) - Repair and Maintenance	2.45		2.45
1037.54	4100.07	5137.61	442.10	1935.36	2377.46	637.35	5968.74	6606.09	(31) - Grants-in-Aid-General	3489.10	4053.48	7542.58
						15.48	2.55	18.03	(32) - Grants-in-Aid (Non-Salary)			
6.00		6.00	15.33		15.33	15.33		15.33	(34) - Scholarships	15.33		15.33
	40.88	40.88				34.98	314.82	349.80	(35) - Grants for Creation of Capital Assets			
301.11	1645.46	1946.57	230.18	1601.64	1831.82	554.71	3197.43	3752.14	(36) - Grants-in-Aid-Salaries	130.26	4217.81	4348.07
									(40) - Awards and Prizes			
									(41) - Secret Services Expenditure			
									(43) - Suspense			
									(45) - Interest Payments			
									(49) - Other Revenue Expenditure	750.44	5006.37	5756.81
841.26	2793.18	3634.44	248.01	4406.37	4654.38	570.33	5124.03	5694.36	(50) - Other Charges			
1.80		1.80	1.80		1.80	1.80		1.80	(51) - Motor Vehicles			
0.85		0.85	0.85		0.85	0.85		0.85	(52) - Machinery and Equipment	0.20		0.20
7.13	1096.74	1103.87					1290.39	1290.39	(53) - Major Works			
									(71) - ICT Equipment			
									(72) - Buildings and Structures		100.00	100.00
5504.17	15517.12	21021.29	3283.14	14241.98	17525.12	5011.70	24086.67	29098.37	TOTAL OF DEMAND NO. 29	6669.02	18099.03	24768.05
							100.00	100.00	Fund Transferred to PWD			
5504.17	15517.12	21021.29	3283.14	14241.98	17525.12	5011.70	23986.67	28998.37	NET TOTAL OF DEMAND NO. 29 (VOTED)	6669.02	18099.03	24768.05

**DEMAND NO-29
SOCIAL WELFARE**

Schedule for Object Headwise Expenditure

(₹ in lakh)

<i>Actuals 2022-23</i>			<i>Budget Estimates 2023-24</i>			<i>Revised Estimates 2023-24</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2024-25</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS / Others</i>	<i>Total</i>
SOCIAL WELFARE & TRIBAL AFFAIRS												
776.19		776.19	854.95		854.95	867.86		867.86	(01) - Salaries	813.36		813.36
18.33		18.33	17.67		17.67	17.67		17.67	(02) - Wages	20.10		20.10
20.08		20.08	13.80		13.80	22.24		22.24	(06) - Medical Treatment	14.10		14.10
9.56		9.56	9.10		9.10	9.51		9.51	(11) - Domestic Travel Expenses	9.51		9.51
54.40		54.40	43.10		43.10	53.07		53.07	(13) - Office Expenses	43.10		43.10
7.41		7.41	7.42		7.42	7.42		7.42	(14) - Rent, Rates & Taxes for Land & Buildings	12.03		12.03
42.80		42.80	47.54		47.54	47.54		47.54	(21) - Materials and Supplies	50.04		50.04
0.38		0.38	0.40		0.40	3.83		3.83	(26) - Advertising and Publicity	2.92		2.92
51.50	1927.36	1978.86	51.50	965.35	1016.85	51.50	965.35	1016.85	(27) - Minor Civil and Electrical Works	51.50	965.35	1016.85
									(29) - Repair and Maintenance	0.65		0.65
834.56	3092.68	3927.24	396.59	1074.74	1471.33	415.57	2420.70	2836.27	(31) - Grants-in-Aid-General	3459.20	1156.66	4615.86
87.25	11.82	99.07	112.25		112.25	164.92		164.92	(36) - Grants-in-Aid-Salaries	122.34		122.34
6.00		6.00	15.33		15.33	15.33		15.33	(34) - Scholarships	15.33		15.33
									(49) - Other Revenue Expenditure	559.76	36.20	595.96
49.65	7.80	57.45	59.76	36.20	95.96	59.76	36.20	95.96	(50) - Other Charges			
0.85		0.85	0.85		0.85	0.85		0.85	(52) - Machinery and Equipment	0.20		0.20
	1096.74	1096.74					526.26	526.26	(53) - Major Works			
1958.96	6136.40	8095.36	1630.26	2076.29	3706.55	1737.07	3948.51	5685.58	TOTAL OF SOCIAL WELFARE & TRIBAL AFFAIRS	5174.14	2158.21	7332.35

**DEMAND NO-29
SOCIAL WELFARE**

Schedule for Object Headwise Expenditure

(₹ in lakh)

<i>Actuals 2022-23</i>			<i>Budget Estimates 2023-24</i>			<i>Revised Estimates 2023-24</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2024-25</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS / Others</i>	<i>Total</i>
WOMEN & CHILD DEVELOPMENT												
1746.06	841.61	2587.67	1140.58	1917.41	3057.99	1638.42	1917.41	3555.83	(01) - Salaries	1061.45	798.04	1859.49
28.61		28.61	5.44		5.44	5.44	24.95	30.39	(02) - Wages	21.66	25.34	47.00
61.06	13.47	74.53	5.40	13.50	18.90	25.40	13.50	38.90	(06) - Medical Treatment	10.20	13.50	23.70
8.85	88.11	96.96	2.25	76.10	78.35	72.25	76.10	148.35	(11) - Domestic Travel Expenses	9.50	63.96	73.46
29.24	463.51	492.75	25.14	464.59	489.73	34.96	778.59	813.55	(13) - Office Expenses	35.14	454.04	489.18
1.28	24.28	25.56	1.98	12.61	14.59	39.84	12.61	52.45	(14) - Rent, Rates & Taxes for Land & Buildings	5.58	32.61	38.19
0.50		0.50	0.50		0.50	0.50		0.50	(16) - Printing and Publication	0.50		0.50
258.07	2355.81	2613.88		2829.05	2829.05	163.02	3780.20	3943.22	(21) - Materials and Supplies		2348.53	2348.53
112.10	126.64	238.74	12.10	20.00	32.10	12.10	620.00	632.10	(27) - Minor Civil and Electrical Works	12.10	20.00	32.10
									(29) - Repair and Maintenance	1.80		1.80
202.98	1007.39	1210.37	45.51	860.62	906.13	221.78	3548.04	3769.82	(31) - Grants-in-Aid-General	29.90	2896.82	2926.72
						15.48	2.55	18.03	(32) - Grants-in-Aid (Non-Salary)			
213.86	1633.64	1847.50	117.93	1601.64	1719.57	389.79	3197.43	3587.22	(36) - Grants-in-Aid-Salaries	7.92	4217.81	4225.73
	40.88	40.88				34.98	314.82	349.80	(35) - Grants for Creation of Capital Assets			
									(49) - Other Revenue Expenditure	188.68	4970.17	5158.85
789.61	2785.38	3574.99	186.25	4370.17	4556.42	508.57	5087.83	5596.40	(50) - Other Charges			
1.80		1.80	1.80		1.80	1.80		1.80	(51) - Motor Vehicles			
7.13		7.13					764.13	764.13	(53) - Major Works			
3461.15	9380.72	12841.87	1544.88	12165.69	13710.57	3164.33	20138.16	23302.49	TOTAL OF WOMEN & CHILD DEVELOPMENT	1384.43	15840.82	17225.25

**DEMAND NO-29
SOCIAL WELFARE**

Schedule for Object Headwise Expenditure

(₹ in lakh)

<i>Actuals 2022-23</i>			<i>Budget Estimates 2023-24</i>			<i>Revised Estimates 2023-24</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2024-25</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS / Others</i>	<i>Total</i>
SOCIAL WELFARE & TRIBAL AFFAIRS												
Major Head : 2235 - Social Security & Welfare												
776.19		776.19	854.95		854.95	867.86		867.86	(01) - Salaries	813.36		813.36
18.33		18.33	17.67		17.67	17.67		17.67	(02) - Wages	20.10		20.10
20.08		20.08	13.80		13.80	22.24		22.24	(06) - Medical Treatment	14.10		14.10
9.56		9.56	9.10		9.10	9.51		9.51	(11) - Domestic Travel Expenses	9.51		9.51
54.40		54.40	43.10		43.10	53.07		53.07	(13) - Office Expenses	43.10		43.10
7.41		7.41	7.42		7.42	7.42		7.42	(14) - Rent, Rates & Taxes for Land & Buildings	12.03		12.03
42.80		42.80	47.54		47.54	47.54		47.54	(21) - Materials and Supplies	50.04		50.04
0.38		0.38	0.40		0.40	3.83		3.83	(26) - Advertising and Publicity	2.92		2.92
51.50	1927.36	1978.86	51.50	965.35	1016.85	51.50	965.35	1016.85	(27) - Minor Civil and Electrical Works	51.50	965.35	1016.85
									(29) - Repair and Maintenance	0.65		0.65
834.56	3092.68	3927.24	396.59	1074.74	1471.33	415.57	2420.70	2836.27	(31) - Grants-in-Aid-General	3459.20	1156.66	4615.86
87.25	11.82	99.07	112.25		112.25	164.92		164.92	(36) - Grants-in-Aid-Salaries	122.34		122.34
6.00		6.00	15.33		15.33	15.33		15.33	(34) - Scholarships	15.33		15.33
									(49) - Other Revenue Expenditure	559.76	36.20	595.96
49.65	7.80	57.45	59.76	36.20	95.96	59.76	36.20	95.96	(50) - Other Charges			
0.85		0.85	0.85		0.85	0.85		0.85	(52) - Machinery and Equipment	0.20		0.20
1958.96	5039.66	6998.62	1630.26	2076.29	3706.55	1737.07	3422.25	5159.32	TOTAL OF MAJOR HEAD : 2235 (SW&TA)	5174.14	2158.21	7332.35
Major Head : 4235 - C.O on Social Security & Welfare												
	1096.74	1096.74					526.26	526.26	(53) - Major Works			
									(72) - Buildings and Structures		100.00	100.00
	1096.74	1096.74					526.26	526.26	TOTAL OF MAJOR HEAD : 4235 (SW&TA)		100.00	100.00
							100.00	100.00	<i>Fund Transferred to PWD</i>			
	1096.74	1096.74					426.26	426.26	NET TOTAL OF MAJOR HEAD : 4235 (SW&TA)		100.00	100.00

**DEMAND NO-29
SOCIAL WELFARE**

Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Object Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
PERSONS WITH DISABILITIES												
Major Head : 2235 - Social Security & Welfare												
54.31		54.31	80.00		80.00	80.00		80.00	(01) - Salaries	80.00		80.00
8.49		8.49	9.35		9.35	9.35		9.35	(02) - Wages	9.35		9.35
2.00		2.00	1.05		1.05	3.35		3.35	(06) - Medical Treatment	1.50		1.50
3.00		3.00	3.00		3.00	3.00		3.00	(11) - Domestic Travel Expenses	3.00		3.00
8.94		8.94	8.64		8.64	8.64		8.64	(13) - Office Expenses	8.64		8.64
5.32		5.32	3.96		3.96	3.96		3.96	(14) - Rent, Rates & Taxes for Land & Buildings	3.96		3.96
									(49) - Other Revenue Expenditure	2.00		2.00
2.00		2.00	2.00		2.00	2.00		2.00	(50) - Other Charges			
84.06		84.06	108.00		108.00	110.30		110.30	TOTAL OF MAJOR HEAD : 2235 (PwDs)	108.45		108.45
WOMEN & CHILD DEVELOPMENT												
Major Head : 2235 - Social Security & Welfare												
1661.39	841.61	2503.00	1054.93	1917.41	2972.34	1552.77	1917.41	3470.18	(01) - Salaries	991.74	798.04	1789.78
27.18		27.18	3.83		3.83	3.83	24.95	28.78	(02) - Wages	19.93	25.34	45.27
59.90	13.47	73.37	4.35	13.50	17.85	24.35	13.50	37.85	(06) - Medical Treatment	9.15	13.50	22.65
8.35	58.13	66.48	1.75	61.10	62.85	71.75	61.10	132.85	(11) - Domestic Travel Expenses	9.00	33.96	42.96
27.25	357.85	385.10	20.64	408.93	429.57	30.46	722.93	753.39	(13) - Office Expenses	30.64	353.38	384.02
1.28	4.30	5.58	1.98	12.61	14.59	39.84	12.61	52.45	(14) - Rent, Rates & Taxes for Land & Buildings	5.58	12.61	18.19
									(16) - Printing and Publication	1.00		1.00
258.07	2355.81	2613.88		2641.28	2641.28	163.02	3592.43	3755.45	(21) - Materials and Supplies		2160.76	2160.76
									(26) - Advertising and Publicity	1.00		1.00
110.00	126.64	236.64	10.00	20.00	30.00	10.00	620.00	630.00	(27) - Minor Civil and Electrical Works	10.00	20.00	30.00
									(29) - Repair and Maintenance			
202.98	1007.39	1210.37	45.51	860.62	906.13	221.78	3548.04	3769.82	(31) - Grants-in-Aid-General	29.90	2896.82	2926.72
						15.48	2.55	18.03	(32) - Grants-in-Aid (Non-Salary)			
213.86	1302.43	1516.29	117.93	1497.84	1615.77	389.79	3093.63	3483.42	(36) - Grants-in-Aid-Salaries	7.92	3963.89	3971.81
						34.98	314.82	349.80	(35) - Grants for Creation of Capital Assets			
									(49) - Other Revenue Expenditure	188.18	4200.59	4388.77
749.45	2518.77	3268.22	185.75	4100.59	4286.34	508.07	4818.25	5326.32	(50) - Other Charges			
3319.71	8586.40	11906.11	1446.67	11533.88	12980.55	3066.12	18742.22	21808.34	TOTAL OF MAJOR HEAD : 2235 (WCD)	1304.04	14478.89	15782.93

**DEMAND NO-29
SOCIAL WELFARE**

Schedule for Object Headwise Expenditure

(₹ in lakh)

<i>Actuals 2022-23</i>			<i>Budget Estimates 2023-24</i>			<i>Revised Estimates 2023-24</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2024-25</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS / Others</i>	<i>Total</i>
Major Head : 2236 - Nutrition												
84.67		84.67	85.65		85.65	85.65		85.65	(01) - Salaries	69.71		69.71
1.43		1.43	1.61		1.61	1.61		1.61	(02) - Wages	1.73		1.73
1.16		1.16	1.05		1.05	1.05		1.05	(06) - Medical Treatment	1.05		1.05
0.50	29.98	30.48	0.50	15.00	15.50	0.50	15.00	15.50	(11) - Domestic Travel Expenses	0.50	30.00	30.50
1.99	105.66	107.65	4.50	55.66	60.16	4.50	55.66	60.16	(13) - Office Expenses	4.50	100.66	105.16
	19.98	19.98							(14) - Rent, Rates & Taxes for Land & Buildings		20.00	20.00
0.50		0.50	0.50		0.50	0.50		0.50	(16) - Printing and Publication	0.50		0.50
				187.77	187.77		187.77	187.77	(21) - Materials and Supplies		187.77	187.77
2.10		2.10	2.10		2.10	2.10		2.10	(27) - Minor Civil and Electrical Works	2.10		2.10
									(29) - Repair and Maintenance	1.80		1.80
	331.21	331.21		103.80	103.80		103.80	103.80	(36) - Grants-in-Aid-Salaries		253.92	253.92
									(49) - Other Revenue Expenditure	0.50	769.58	770.08
40.16	266.61	306.77	0.50	269.58	270.08	0.50	269.58	270.08	(50) - Other Charges			
1.80		1.80	1.80		1.80	1.80		1.80	(51) - Motor Vehicles			
134.31	753.44	887.75	98.21	631.81	730.02	98.21	631.81	730.02	TOTAL OF MAJOR HEAD : 2236	82.39	1361.93	1444.32
Major Head : 4235 - C.O on Social Security & Welfare												
	40.88	40.88							(35) - Grants for Creation of Capital Assets			
7.13		7.13					764.13	764.13	(53) - Major Works			
7.13	40.88	48.01					764.13	764.13	TOTAL OF MAJOR HEAD : 4235 (WCD)			

**DEMAND NO-29
SOCIAL WELFARE**

Controlling Officer : Director, Social Welfare & Tribal Affairs

I Estimates of the Amount required in the year ending 31st March 2025 to defray the charges in respect of Social Welfare Department

(₹ in lakh)

REVENUE SECTION
Sector : 'B' Social Services
Major Head : 2235 - Social Security & Welfare
Sub Major Head : 02 - Social Welfare

	Revenue	Capital	Total
Voted	24668.05	100.00	24768.05
Charged			
Total	24668.05	100.00	24768.05

II Details of the Estimates are given below :-

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
SOCIAL WELFARE & TRIBAL AFFAIRS												
									Minor Head : 001 - Direction & Administration			
									Sub Head : (01) Direction			
									Detailed Head : 00			
241.74		241.74	263.64		263.64	263.64		263.64	Object Head : (01) - Salaries	262.40		262.40
18.33		18.33	17.67		17.67	17.67		17.67	(02) - Wages	20.10		20.10
10.24		10.24	3.75		3.75	8.49		8.49	(06) - Medical Treatment	3.90		3.90
5.56		5.56	5.00		5.00	5.00		5.00	(11) - Domestic Travel Expenses	5.00		5.00
18.00		18.00	18.00		18.00	18.00		18.00	(13) - Office Expenses	18.00		18.00
0.19		0.19	0.20		0.20	1.92		1.92	(26) - Advertising and Publicity	1.92		1.92
31.50		31.50	31.50		31.50	31.50		31.50	(27) - Minor Civil and Electrical Works	31.50		31.50
									(49) - Other Revenue Expenditure	513.45		513.45
13.93		13.93	13.45		13.45	13.45		13.45	(50) - Other Charges			
339.49		339.49	353.21		353.21	359.67		359.67	TOTAL OF 001(01)	856.27		856.27
									Sub Head : (02) Administration			
									Detailed Head : 00			
150.45		150.45	170.82		170.82	175.90		175.90	Object Head : (01) - Salaries	185.36		185.36
2.09		2.09	3.00		3.00	6.70		6.70	(06) - Medical Treatment	3.45		3.45
2.48		2.48	2.50		2.50	2.91		2.91	(11) - Domestic Travel Expenses	2.91		2.91
9.00		9.00	9.00		9.00	10.01		10.01	(13) - Office Expenses	9.00		9.00
0.90		0.90	0.90		0.90	0.90		0.90	(14) - Rent, Rates & Taxes for Land & Buildings	3.90		3.90
0.19		0.19	0.20		0.20	1.91		1.91	(26) - Advertising and Publicity	1.00		1.00
165.11		165.11	186.42		186.42	198.33		198.33	TOTAL OF 001(02)	205.62		205.62

**DEMAND NO-29
SOCIAL WELFARE**

**Controlling Officer : Director, Social Welfare & Tribal Affairs
REVENUE SECTION**

Sector : 'B' Social Services
Major Head : 2235 - Social Security & Welfare
Sub Major Head : 02 - Social Welfare

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 101 - Welfare of Handicapped			
									Sub Head : (01) Education & Welfare of Handicapped			
									Detailed Head : 00			
62.60		62.60	71.32		71.32	71.32		71.32	Object Head : (01) - Salaries	66.70		66.70
1.19		1.19	1.20		1.20	1.20		1.20	(06) - Medical Treatment	1.20		1.20
4.00		4.00	4.00		4.00	4.00		4.00	(13) - Office Expenses	4.00		4.00
3.99		3.99	4.00		4.00	4.00		4.00	(14) - Rent, Rates & Taxes for Land & Buildings	4.00		4.00
1.20		1.20	1.20		1.20	1.20		1.20	(21) - Materials and Supplies	1.20		1.20
									(29) - Repair and Maintenance	0.20		0.20
14.60		14.60	10.00		10.00	14.34		14.34	(31) - Grants-in-Aid-General	10.00		10.00
5.50		5.50	14.20		14.20	14.20		14.20	(34) - Scholarships	14.20		14.20
0.20		0.20	0.20		0.20	0.20		0.20	(52) - Machinery and Equipment			
93.28		93.28	106.12		106.12	110.46		110.46	TOTAL OF 101(01)	101.50		101.50
									Sub Head : (02) Training-cum-Production Centre for Handicapped			
									Detailed Head : 00			
22.97		22.97	23.85		23.85	23.85		23.85	Object Head : (01) - Salaries	26.00		26.00
0.44		0.44	0.45		0.45	0.45		0.45	(06) - Medical Treatment	0.45		0.45
2.00		2.00	2.00		2.00	2.00		2.00	(13) - Office Expenses	2.00		2.00
2.52		2.52	2.52		2.52	2.52		2.52	(14) - Rent, Rates & Taxes for Land & Buildings	4.13		4.13
1.20		1.20	1.20		1.20	1.20		1.20	(21) - Materials and Supplies	1.20		1.20
0.50		0.50	1.13		1.13	1.13		1.13	(34) - Scholarships	1.13		1.13
0.20		0.20	0.20		0.20	0.20		0.20	(52) - Machinery and Equipment	0.20		0.20
29.83		29.83	31.35		31.35	31.35		31.35	TOTAL OF 101(02)	35.11		35.11

**DEMAND NO-29
SOCIAL WELFARE**

Controlling Officer : Director, Social Welfare & Tribal Affairs
REVENUE SECTION

Sector : 'B' Social Services
Major Head : 2235 - Social Security & Welfare
Sub Major Head : 02 - Social Welfare

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 101 - Welfare of Handicapped			
									Sub Head : (03) Hostel for Handicapped Person			
									Detailed Head : 00			
19.64		19.64	20.27		20.27	20.27		20.27	Object Head : (01) - Salaries	22.10		22.10
0.55		0.55	0.45		0.45	0.45		0.45	(06) - Medical Treatment	0.45		0.45
0.10		0.10	0.10		0.10	0.10		0.10	(13) - Office Expenses	0.10		0.10
13.27		13.27	13.27		13.27	13.27		13.27	(21) - Materials and Supplies	13.27		13.27
									(29) - Repair and Maintenance	0.15		0.15
0.15		0.15	0.15		0.15	0.15		0.15	(52) - Machinery and Equipment			
33.71		33.71	34.24		34.24	34.24		34.24	TOTAL OF 101(03)	36.07		36.07
									Sub Head : (04) - Estt. of Rehabilitation Home			
									Detailed Head : 00			
16.96		16.96	35.90		35.90	35.90		35.90	Object Head : (31) - Grants-in-Aid-General	35.90		35.90
5.20		5.20	25.44		25.44	25.44		25.44	(36) - Grants-in-Aid-Salaries	25.44		25.44
22.16		22.16	61.34		61.34	61.34		61.34	TOTAL OF 101(04)	61.34		61.34
									Sub Head : (06) - Braille Press			
									Detailed Head : 00			
						5.00			Object Head : (31) - Grants-in-Aid-General			
4.34		4.34				10.75		10.75	(36) - Grants-in-Aid-Salaries			
4.34		4.34				15.75		15.75	TOTAL OF 101(06)			
									Minor Head : 103 - Women's Welfare			
									Sub Head : (02) - Residential Institute & Training Centre for Tribal Youth			
									Detailed Head : 00			
66.13		66.13	66.87		66.87	66.87		66.87	Object Head : (01) - Salaries	49.90		49.90
1.30		1.30	1.05		1.05	1.05		1.05	(06) - Medical Treatment	0.75		0.75
0.07		0.07	0.10		0.10	0.10		0.10	(11) - Domestic Travel Expenses	0.10		0.10
3.00		3.00	3.00		3.00	3.00		3.00	(13) - Office Expenses	3.00		3.00
12.17		12.17	12.17		12.17	12.17		12.17	(21) - Materials and Supplies	12.17		12.17
									(29) - Repair and Maintenance	0.10		0.10
0.10		0.10	0.10		0.10	0.10		0.10	(52) - Machinery and Equipment			
82.77		82.77	83.29		83.29	83.29		83.29	TOTAL OF 103(02)	66.02		66.02

**DEMAND NO-29
SOCIAL WELFARE**

Controlling Officer : Director, Social Welfare & Tribal Affairs
REVENUE SECTION

Sector : 'B' Social Services
Major Head : 2235 - Social Security & Welfare
Sub Major Head : 02 - Social Welfare

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 103 - Women's Welfare			
									Sub Head : (03) - SIT in Women/Girl Act.			
									Detailed Head : 00			
9.95		9.95	10.38		10.38	10.38		10.38	Object Head : (01) - Salaries	17.90		17.90
0.28		0.28	0.30		0.30	0.30		0.30	(06) - Medical Treatment	0.45		0.45
0.95		0.95	1.00		1.00	1.00		1.00	(11) - Domestic Travel Expenses	1.00		1.00
11.18		11.18	11.68		11.68	11.68		11.68	TOTAL OF 103(03)	19.35		19.35
									Sub Head : (04) - State Social Welfare & Rehabilitation Centre			
									Detailed Head : 00			
49.05		49.05	76.14		76.14	76.14		76.14	Object Head : (01) - Salaries	39.60		39.60
1.04		1.04	0.90		0.90	0.90		0.90	(06) - Medical Treatment	0.75		0.75
3.00		3.00	3.00		3.00	3.00		3.00	(13) - Office Expenses	3.00		3.00
8.40		8.40	13.14		13.14	13.14		13.14	(21) - Materials and Supplies	13.14		13.14
10.00		10.00	10.00		10.00	10.00		10.00	(27) - Minor Civil and Electrical Works	10.00		10.00
									(49) - Other Revenue Expenditure	45.31		45.31
34.72		34.72	45.31		45.31	45.31		45.31	(50) - Other Charges			
106.21		106.21	148.49		148.49	148.49		148.49	TOTAL OF 103(04)	111.80		111.80
									Minor Head : 104 - Welfare of Aged, Infirm & Destitute			
									Sub Head : (01) - Old Age Home			
									Detailed Head : 00			
48.63		48.63	52.53		52.53	52.53		52.53	Object Head : (01) - Salaries	56.20		56.20
0.89		0.89	0.90		0.90	0.90		0.90	(06) - Medical Treatment	1.05		1.05
1.00		1.00	1.00		1.00	1.00		1.00	(13) - Office Expenses	1.00		1.00
4.06		4.06	4.06		4.06	4.06		4.06	(21) - Materials and Supplies	4.06		4.06
									(29) - Repair and Maintenance	0.20		0.20
0.20		0.20	0.20		0.20	0.20		0.20	(52) - Machinery and Equipment			
54.78		54.78	58.69		58.69	58.69		58.69	TOTAL OF 104(01)	62.51		62.51

**DEMAND NO-29
SOCIAL WELFARE**

**Controlling Officer : Director, Social Welfare & Tribal Affairs
REVENUE SECTION**

Sector : 'B' Social Services
Major Head : 2235 - Social Security & Welfare
Sub Major Head : 02 - Social Welfare

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 104 - Welfare of Aged, Infirm & Destitute			
									Sub Head : (02) - Old Age Pension			
									Detailed Head : 00			
302.56		302.56	302.56		302.56	302.56		302.56	Object Head : (31) - Grants-in-Aid-General	3025.56		3025.56
302.56		302.56	302.56		302.56	302.56		302.56	TOTAL OF 104(02)	3025.56		3025.56
									Sub Head : (03) - IGNWPS			
									Detailed Head : 00			
27.72		27.72	27.72		27.72	27.72		27.72	Object Head : (31) - Grants-in-Aid-General	277.20		277.20
27.72		27.72	27.72		27.72	27.72		27.72	TOTAL OF 104(03)	277.20		277.20
									Sub Head : (04) - IGNDPS			
									Detailed Head : 00			
8.90		8.90	8.91		8.91	8.91		8.91	Object Head : (31) - Grants-in-Aid-General	89.04		89.04
8.90		8.90	8.91		8.91	8.91		8.91	TOTAL OF 104(04)	89.04		89.04
									Sub Head : (05) - Welfare of Senior Citizens			
									Detailed Head : 02 - SMS for Welfare of Senior Citizens			
11.48		11.48							Object Head : (31) - Grants-in-Aid-General			
11.48		11.48							TOTAL OF 104(05)(02)			
									Minor Head : 105 - Prohibition			
									Sub Head : (01) - MSD & R Board			
									Detailed Head : 00			
86.64		86.64	11.50		11.50	11.50		11.50	Object Head : (31) - Grants-in-Aid-General	11.50		11.50
11.50		11.50	86.81		86.81	96.05		96.05	(36) - Grants-in-Aid-Salaries	96.90		96.90
98.14		86.64	98.31		11.50	107.55		11.50	TOTAL OF 105(01)	108.40		11.50

**DEMAND NO-29
SOCIAL WELFARE**

**Controlling Officer : Director, Social Welfare & Tribal Affairs
REVENUE SECTION**

Sector : 'B' Social Services
Major Head : 2235 - Social Security & Welfare
Sub Major Head : 02 - Social Welfare

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 106 - Correctional Services			
									Sub Head : (05) - De-addiction Centre			
									Detailed Head : 00			
93.29		93.29	99.13		99.13	99.13		99.13	Object Head : (01) - Salaries	87.20		87.20
2.06		2.06	1.80		1.80	1.80		1.80	(06) - Medical Treatment	1.65		1.65
0.50		0.50	0.50		0.50	0.50		0.50	(11) - Domestic Travel Expenses	0.50		0.50
3.00		3.00	3.00		3.00	3.00		3.00	(13) - Office Expenses	3.00		3.00
2.50		2.50	2.50		2.50	2.50		2.50	(21) - Materials and Supplies	5.00		5.00
10.00		10.00	10.00		10.00	10.00		10.00	(27) - Minor Civil and Electrical Works	10.00		10.00
	550.84	550.84					30.00	30.00	(31) - Grants-in-Aid-General	10.00		10.00
	11.82	11.82							(36) - Grants-in-Aid-Salaries			
									(49) - Other Revenue Expenditure	1.00		1.00
1.00		1.00	1.00		1.00	1.00		1.00	(50) - Other Charges			
112.35	562.66	675.01	117.93		117.93	117.93	30.00	147.93	TOTAL OF 106(05)	118.35		118.35
									Minor Head : 200 - Other Programmes			
									Sub Head : (03) - Schemes under Article 275(1)/CSS			
									Detailed Head : 00			
	1927.36	1927.36		965.35	965.35		965.35	965.35	Object Head : (27) - Minor Civil and Electrical Works		965.35	965.35
				21.02	21.02		21.02	21.02	(31) - Grants-in-Aid-General		21.02	21.02
									(49) - Other Revenue Expenditure		5.00	5.00
				5.00	5.00		5.00	5.00	(50) - Other Charges			
									(52) - Machinery and Equipment			
	1927.36	1927.36		991.37	991.37		991.37	991.37	TOTAL OF 200(03)		991.37	991.37
									Sub Head : (06) - Tribal Research Institute (TRI)/CSS			
									Detailed Head : 00			
							103.75	103.75	Object Head : (31) - Grants-in-Aid-General		81.92	81.92
							103.75	103.75	TOTAL OF 200(06)		81.92	81.92
									Sub Head : (07) - SCA to TSS/CSS			
									Detailed Head : 00			
	1222.80	1222.80					1176.64	1176.64	Object Head : (31) - Grants-in-Aid-General			
	1222.80	1222.80					1176.64	1176.64	TOTAL OF 200(07)			

**DEMAND NO-29
SOCIAL WELFARE**

**Controlling Officer : Director, Social Welfare & Tribal Affairs
REVENUE SECTION**

Sector : 'B' Social Services
Major Head : 2235 - Social Security & Welfare
Sub Major Head : 02 - Social Welfare

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 200 - Other Programmes			
									Sub Head : (09) - Administrative Cost to State under MoTA / CSS			
									Detailed Head : 00			
							31.00	31.00	Object Head : (31) - Grants-in-Aid-General			
							31.00	31.00	TOTAL OF 200(09)			
									Minor Head : 800 - Other Expenditure			
									Sub Head : (90) - Socio-Economic Development Policy (SEDP)			
									Detailed Head : 01 - Implementation of SEDP under SW&TA			
365.70		365.70				9.64		9.64	Object Head : (31) - Grants-in-Aid-General			
66.21		66.21				32.68		32.68	(36) - Grants-in-Aid-Salaries			
431.91		431.91				42.32		42.32	TOTAL OF 800(90)(01)			
									Detailed Head : 02 - Management of Social Rehabilitation Board			
11.74		11.74				7.83		7.83	Object Head : (01) - Salaries			
11.30		11.30				8.96		8.96	(13) - Office Expenses			
23.04		23.04				16.79		16.79	TOTAL OF 800(90)(02)			

**DEMAND NO-29
SOCIAL WELFARE**

Controlling Officer : Director, Social Welfare & Tribal Affairs

REVENUE SECTION

Sector : 'B' Social Services
Major Head : 2235 - Social Security & Welfare
Sub Major Head : 03 - National Social Assistance Programme

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 101 - National Old Age Pension Scheme			
									Sub Head : (01) - Old Age Pension/CSS			
									Detailed Head : 00			
	1141.30	1141.30		926.92	926.92		926.92	926.92	Object Head : (31) - Grants-in-Aid-General		926.92	926.92
									(49) - Other Revenue Expenditure		31.20	31.20
	7.80	7.80		31.20	31.20		31.20	31.20	(50) - Other Charges			
	1149.10	1149.10		958.12	958.12		958.12	958.12	TOTAL OF 101(01)		958.12	958.12
									Sub Head : (02) - IGWPS/CSS			
									Detailed Head : 00			
	93.75	93.75		71.36	71.36		71.36	71.36	Object Head (31) - Grants-in-Aid-General		71.36	71.36
	93.75	93.75		71.36	71.36		71.36	71.36	TOTAL OF 101(02)		71.36	71.36
									Sub Head : (03) - IGNDPS/CSS			
									Detailed Head : 00			
	23.73	23.73		14.84	14.84		19.41	19.41	Object Head (31) - Grants-in-Aid-General		14.84	14.84
	23.73	23.73		14.84	14.84		19.41	19.41	TOTAL OF 101(03)		14.84	14.84
									Minor Head : 102 - National Family Benefit Scheme			
									Sub Head : (01) - National Family Benefit Scheme/CSS			
									Detailed Head : 00			
	60.26	60.26		40.60	40.60		40.60	40.60	Object Head : (31) - Grants-in-Aid-General		40.60	40.60
	60.26	60.26		40.60	40.60		40.60	40.60	TOTAL OF 102(01)		40.60	40.60
	1326.84	1326.84		1084.92	1084.92		1089.49	1089.49	TOTAL OF NSAP		1084.92	1084.92
1958.96	5039.66	6998.62	1630.26	2076.29	3706.55	1737.07	3422.25	5159.32	TOTAL OF MAJOR HEAD : 2235 (SW&TA)	5174.14	2158.21	7332.35

**DEMAND NO-29
SOCIAL WELFARE**

Controlling Officer : Director, Social Welfare & Tribal Affairs

CAPITAL SECTION

Sector : 'B' Capital Account of Social Services
Major Head : 4235 - C.O on Social Security & Welfare
Sub Major Head : 02 - Social Welfare

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 102 - Child Welfare			
									Sub Head : (08) - Schemes under Article 275(1)/CSS			
									Detailed Head : 00			
	1096.74	1096.74					426.26	426.26	Object Head : (53) - Major Works			
	1096.74	1096.74					426.26	426.26	TOTAL OF 102(08)			
							100.00	100.00	Fund Transferred to PWD			
	1096.74	1096.74					326.26	326.26	NET TOTAL OF 102(08)			
									Minor Head : 106 - Correctional Services			
									Sub Head : (01) - Tribal Research Institute (TRI)/CSS			
									Detailed Head : 00			
							100.00	100.00	Object Head : (53) - Major Works			
									(72) - Buildings and Structures		100.00	100.00
							100.00	100.00	TOTAL OF 106(01)		100.00	100.00
	1096.74	1096.74					526.26	526.26	TOTAL OF MAJOR HEAD : 4235 (SW&TA)		100.00	100.00
							100.00	100.00	Fund Transferred to PWD			
	1096.74	1096.74					426.26	426.26	NET TOTAL OF MAJOR HEAD : 4235 (SW&TA)		100.00	100.00
1958.96	5039.66	6998.62	1630.26	2076.29	3706.55	1737.07	3422.25	5159.32	TOTAL OF REVENUE SECTION (SW&TA)	5174.14	2158.21	7332.35
	1096.74	1096.74					526.26	526.26	TOTAL OF CAPITAL SECTION (SW&TA)		100.00	100.00
							100.00	100.00	Fund Transferred to PWD			
	1096.74	1096.74					426.26	426.26	NET TOTAL OF CAPITAL SECTION (SW&TA)		100.00	100.00
1958.96	6136.40	8095.36	1630.26	2076.29	3706.55	1737.07	3948.51	5685.58	TOTAL OF SW&TA	5174.14	2258.21	7432.35
							100.00	100.00	Fund Transferred to PWD			
1958.96	6136.40	8095.36	1630.26	2076.29	3706.55	1737.07	3848.51	5585.58	NET TOTAL OF SW&TA	5174.14	2258.21	7432.35

**DEMAND NO-29
SOCIAL WELFARE**

PERSONS WITH DISABILITIES

Controlling Officer : Commissioner, Persons with Disabilities (PwDs)

REVENUE SECTION

Sector : 'B' Social Services
Major Head : 2235 - Social Security & Welfare
Sub Major Head : 02 - Social Welfare

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 101 - Welfare of Handicapped			
									Sub Head : (05) - Persons with Disability Act 1995			
									Detailed Head : 01 - Commission for Persons with Disabilities			
54.31		54.31	80.00		80.00	80.00		80.00	Object Head : (01) - Salaries	80.00		80.00
8.49		8.49	9.35		9.35	9.35		9.35	(02) - Wages	9.35		9.35
2.00		2.00	1.05		1.05	3.35		3.35	(06) - Medical Treatment	1.50		1.50
3.00		3.00	3.00		3.00	3.00		3.00	(11) - Domestic Travel Expenses	3.00		3.00
8.94		8.94	8.64		8.64	8.64		8.64	(13) - Office Expenses	8.64		8.64
5.32		5.32	3.96		3.96	3.96		3.96	(14) - Rent, Rates & Taxes for Land & Buildings	3.96		3.96
									(49) - Other Revenue Expenditure	2.00		2.00
2.00		2.00	2.00		2.00	2.00		2.00	(50) - Other Charges			
84.06		84.06	108.00		108.00	110.30		110.30	TOTAL OF 101(05)(01)	108.45		108.45
84.06		84.06	108.00		108.00	110.30		110.30	TOTAL OF MAJOR HEAD : 2235 (PwDs)	108.45		108.45
84.06		84.06	108.00		108.00	110.30		110.30	TOTAL OF PERSONS WITH DISABILITY	108.45		108.45

**DEMAND NO-29
SOCIAL WELFARE**

WOMEN & CHILD DEVELOPMENT
Controlling Officer : Director, Women & Child Development
REVENUE SECTION

Sector : 'B' Social Services
Major Head : 2235 - Social Security & Welfare
Sub Major Head : 02 - Social Welfare

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 001 - Direction & Administration			
									Sub Head : (03) - Integrated Child Development Services (ICDS)			
									Detailed Head : 01 - ICDS General Component			
1410.02	784.61	2194.63		1071.60	1071.60		1071.60	1071.60	Object Head : (01) - Salaries	191.45		191.45
3.33		3.33					24.95	24.95	(02) - Wages		25.34	25.34
	13.47	13.47		13.50	13.50		13.50	13.50	(06) - Medical Treatment	2.70	13.50	16.20
	33.96	33.96		33.96	33.96		33.96	33.96	(11) - Domestic Travel Expenses	3.50	33.96	37.46
	302.30	302.30		150.00	150.00		464.00	464.00	(13) - Office Expenses		150.00	150.00
	4.30	4.30		12.61	12.61		12.61	12.61	(14) - Rent, Rates & Taxes for Land & Buildings		12.61	12.61
	2355.81	2355.81		1560.00	1560.00		1560.00	1560.00	(21) - Materials and Supplies		128.33	128.33
	20.00	20.00		20.00	20.00		620.00	620.00	(27) - Minor Civil and Electrical Works		20.00	20.00
									(49) - Other Revenue Expenditure	184.18	2134.74	2318.92
181.77	2468.77	2650.54	181.75	2134.74	2316.49	181.75	2834.74	3016.49	(50) - Other Charges			
1595.12	5983.22	7578.34	181.75	4996.41	5178.16	181.75	6635.36	6817.11	TOTAL OF 001(03)(01)	381.83	2518.48	2900.31
				3.38	3.38		3.38	3.38	Detailed Head : 02 - ICDS SC Component			
				1.26	1.26		1.26	1.26	Object Head : (13) - Office Expenses		3.38	3.38
				4.64	4.64		4.64	4.64	(21) - Materials and Supplies		1.26	1.26
									TOTAL OF 001(03)(02)		4.64	4.64
				784.61	784.61		497.84	1282.45	Detailed Head : 03 - ICDS ST Component			
				200.00	200.00		200.00	200.00	Object Head : (01) - Salaries	175.00	798.04	973.04
				1080.02	1080.02		1080.02	1080.02	(13) - Office Expenses		200.00	200.00
									(21) - Materials and Supplies		1080.02	1080.02
									(49) - Other Revenue Expenditure		1915.85	1915.85
				1915.85	1915.85		1915.85	1915.85	(50) - Other Charges			
				3980.48	3980.48	497.84	3980.48	4478.32	TOTAL OF 001(03)(03)	175.00	3993.91	4168.91
									Detailed Head : 05 - ICDS General SNP Component/CSS			
							52.27	52.27	Object Head : (21) - Materials and Supplies		52.27	52.27
							52.27	52.27	TOTAL OF 001(03)(05)		52.27	52.27
									Detailed Head : 06 - ICDS SC SNP Component/CSS			
							1.00	1.00	Object Head : (21) - Materials and Supplies		1.00	1.00
							1.00	1.00	TOTAL OF 001(03)(06)		1.00	1.00

**DEMAND NO-29
SOCIAL WELFARE**

**Controlling Officer : Director, Women & Child Development
REVENUE SECTION**

Sector : 'B' Social Services
Major Head : 2235 - Social Security & Welfare
Sub Major Head : 02 - Social Welfare

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 001 - Direction & Administration			
									Sub Head : (03) - Integrated Child Development Services (ICDS)			
									Detailed Head : 07 - ICDS ST SNP Component/CSS			
							897.88	897.88	Object Head : (21) - Materials and Supplies		897.88	897.88
							897.88	897.88	TOTAL OF 001(03)(07)		897.88	897.88
									Detailed Head : 13 - ICDS Insurance Coverage/CSS			
							17.66	17.66	Object Head : (50) - Other Charges			
							17.66	17.66	TOTAL OF 001(03)(13)			
									Sub Head : (04) - Mizoram State Social Welfare Board			
									Detailed Head : 00			
10.11		10.11	10.11		10.11	10.11		10.11	Object Head : (31) - Grants-in-Aid-General			
62.10		62.10	49.93		49.93	65.64		65.64	(36) - Grants-in-Aid-Salaries			
72.21		72.21	60.04		60.04	75.75		75.75	TOTAL OF 001(04)			
									Sub Head : (05) - State Matching Share for ICDS			
									Detailed Head : 01 - SMS for General Component			
20.22		20.22							Object Head : (02) - Wages			
55.90		55.90				20.00		20.00	(06) - Medical Treatment			
						70.00		70.00	(11) - Domestic Travel Expenses			
						9.63		9.63	(13) - Office Expenses			
						37.86		37.86	(14) - Rent, Rates & Taxes for Land & Buildings			
258.07		258.07				3.15		3.15	(21) - Materials and Supplies			
100.00		100.00							(27) - Minor Civil and Electrical Works			
529.48		529.48				102.78		102.78	(50) - Other Charges			
963.67		963.67				243.42		243.42	TOTAL OF 001(05)(01)			

**DEMAND NO-29
SOCIAL WELFARE**

**Controlling Officer : Director, Women & Child Development
REVENUE SECTION**

Sector : 'B' Social Services
Major Head : 2235 - Social Security & Welfare
Sub Major Head : 02 - Social Welfare

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 001 - Direction & Administration			
									Sub Head : (05) - State Matching Share for ICDS			
									Detailed Head : 02 - SMS for SC Component			
						0.19		0.19	Object Head : (13) - Office Expenses			
						0.06		0.06	(21) - Materials and Supplies			
						0.06		0.06	(50) - Other Charges			
						0.31		0.31	TOTAL OF 001(05)(02)			
									Detailed Head : 03 - SMS for ST Component			
									Object Head : (06) - Medical Treatment			
						54.13		54.13	(21) - Materials and Supplies			
									(27) - Minor Civil and Electrical Works			
									(49) - Other Revenue Expenditure			
						216.86		216.86	(50) - Other Charges			
						270.99		270.99	TOTAL OF 001(05)(03)			
									Detailed Head : 04 - Top-up SMS for ICDS			
			802.42		802.42	802.42		802.42	Object Head : (01) - Salaries	321.62		321.62
			802.42		802.42	802.42		802.42	TOTAL OF 001(05)(04)	321.62		321.62
									Detailed Head : 05 - SMS for General SNP Component			
						5.81		5.81	Object Head : (21) - Materials and Supplies			
						5.81		5.81	TOTAL OF 001(05)(05)			
									Detailed Head : 06 - SMS for SC SNP Component			
						0.11		0.11	Object Head : (21) - Materials and Supplies			
						0.11		0.11	TOTAL OF 001(05)(06)			
									Detailed Head : 07 - SMS for ST SNP Component			
						99.76		99.76	Object Head : (21) - Materials and Supplies			
						99.76		99.76	TOTAL OF 001(05)(07)			
									Detailed Head : 13 - ICDS Insurance Coverage			
						1.96		1.96	Object Head : (50) - Other Charges			
						1.96		1.96	TOTAL OF 001(05)(13)			

**DEMAND NO-29
SOCIAL WELFARE**

**Controlling Officer : Director, Women & Child Development
REVENUE SECTION**

Sector : 'B' Social Services
Major Head : 2235 - Social Security & Welfare
Sub Major Head : 02 - Social Welfare

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 102 - Child Welfare			
									Sub Head : (02) - Creche/Day Care Centre			
									Detailed Head : 01- Grants for Creche/Day Care Centre			
8.90		8.90	8.90		8.90	8.90		8.90	Object Head : (31) - Grants-in-Aid-General	8.90		8.90
8.90		8.90	8.90		8.90	8.90		8.90	TOTAL OF 102(02) (01)	8.90		8.90
									Sub Head : (03) - Home for Destitute Children			
									Detailed Head : 00			
1.00		1.00	1.00		1.00	1.00		1.00	Object Head : (31) - Grants-in-Aid-General	1.00		1.00
1.00		1.00	1.00		1.00	1.00		1.00	TOTAL OF 102(03)	1.00		1.00
									Sub Head : (05) - Integrated Child Protection Scheme(ICPS)			
									Detailed Head : 01 - Integrated Child Protection Scheme(ICPS)/CSS			
	860.62	860.62		860.62	860.62		2807.38	2807.38	Object Head : (31) - Grants-in-Aid-General		2366.24	2366.24
									(35) - Grants for Creation of Capital Assets			
	1007.42	1007.42		1431.24	1431.24		2405.43	2405.43	(36) - Grants-in-Aid-Salaries		2846.57	2846.57
	1868.04	1868.04		2291.86	2291.86		5527.63	5527.63	TOTAL OF 102(05)(01)		5212.81	5212.81
									Detailed Head : 02 - Non-Institutional Care under ICPS/CSS			
97.80		97.80					327.46	327.46	Object Head : (31) - Grants-in-Aid-General			
77.88		77.88							(36) - Grants-in-Aid-Salaries			
175.68		175.68					327.46	327.46	TOTAL OF 102(05)(02)			
									Detailed Head : 03 - Child Helpline under ICPS/CSS			
							7.46	7.46	Object Head : (31) - Grants-in-Aid-General		14.92	14.92
							110.31	110.31	(36) - Grants-in-Aid-Salaries		220.68	220.68
							117.77	117.77	TOTAL OF 102(05)(03)		235.60	235.60
									Detailed Head : 04 - Swachhata Action Plan under ICPS/CSS			
							2.55	2.55	Object Head : (32) - Grants-in-Aid (Non-Salary)			
							2.55	2.55	TOTAL OF 102(05)(04)			
									Sub Head : (07) - Beti Bachao Beti Padhao (BBBP) Scheme/CSS			
									Detailed Head : 00			
							280.00	280.00	Object Head : (31) - Grants-in-Aid-General		280.00	280.00
							280.00	280.00	TOTAL OF 102(07)		280.00	280.00

**DEMAND NO-29
SOCIAL WELFARE**

**Controlling Officer : Director, Women & Child Development
REVENUE SECTION**

Sector : 'B' Social Services
Major Head : 2235 - Social Security & Welfare
Sub Major Head : 02 - Social Welfare

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 102 - Child Welfare			
									Sub Head : (08) - Protection of Child Rights			
									Detailed Head : 00			
									Object Head : (01) - Salaries	70.56		70.56
									(02) - Wages	16.10		16.10
									(06) - Medical Treatment	1.65		1.65
									(11) - Domestic Travel Expenses	3.00		3.00
									(13) - Office Expenses	10.00		10.00
									(14) - Rent, Rates & Taxes for Land & Buildings	3.60		3.60
									(16) - Printing and Publication	1.00		1.00
									(26) - Advertising and Publicity	1.00		1.00
22.49		22.49	5.50		5.50	18.30		18.30	(31) - Grants-in-Aid-General			
59.18		59.18	60.08		60.08	80.11		80.11	(36) - Grants-in-Aid-Salaries			
									(49) - Other Revenue Expenditure			
81.67		81.67	65.58		65.58	98.41		98.41	TOTAL OF 102(08)	106.91		106.91
									Sub Head : (09) - Mizoram State Council for Child Welfare			
									Detailed Head : 00			
5.00		5.00	5.00		5.00	5.00		5.00	Object Head : (31) - Grants-in-Aid-General	5.00		5.00
5.00		5.00	5.00		5.00	5.00		5.00	TOTAL OF 102(09)	5.00		5.00
									Sub Head : (10) - Juvenile Justice Fund			
									Detailed Head : 00			
15.00		15.00	15.00		15.00	15.00		15.00	Object Head : (31) - Grants-in-Aid-General	15.00		15.00
7.92		7.92	7.92		7.92	7.92		7.92	(36) - Grants-in-Aid-Salaries	7.92		7.92
22.92		22.92	22.92		22.92	22.92		22.92	TOTAL OF 102(10)	22.92		22.92
									Sub Head : (11) - SMS for Integrated Child Protection Scheme (ICPS)			
									Detailed Head : 01 - SMS for Integrated Child Protection Scheme (ICPS)			
						147.33		147.33	Object Head : (31) - Grants-in-Aid-General			
						34.98		34.98	(35) - Grants for Creation of Capital Assets			
						236.12		236.12	(36) - Grants-in-Aid-Salaries			
						418.43		418.43	TOTAL OF 102(11)(01)			

**DEMAND NO-29
SOCIAL WELFARE**

**Controlling Officer : Director, Women & Child Development
REVENUE SECTION**

Sector : 'B' Social Services
Major Head : 2235 - Social Security & Welfare
Sub Major Head : 02 - Social Welfare

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 103 - Women's Welfare			
									Sub Head : (01) - Integrated Women's Empowerment Programme			
									Detailed Head : 00			
5.00		5.00	5.00		5.00	5.00		5.00	Object Head : (13) - Office Expenses	5.00		5.00
5.00		5.00	5.00		5.00	5.00		5.00	TOTAL OF 103(01)	5.00		5.00
									Sub Head : (05) - Women's Commission			
									Detailed Head : 00			
12.04		12.04	16.44		16.44	16.44		16.44	Object Head : (01) - Salaries	13.97		13.97
3.63		3.63	3.83		3.83	3.83		3.83	(02) - Wages	3.83		3.83
			0.30		0.30	0.30		0.30	(06) - Medical Treatment	0.60		0.60
0.75		0.75	0.75		0.75	0.75		0.75	(11) - Domestic Travel Expenses	1.50		1.50
6.07		6.07	6.07		6.07	6.07		6.07	(13) - Office Expenses	6.07		6.07
1.28		1.28	1.98		1.98	1.98		1.98	(14) - Rent, Rates & Taxes for Land & Buildings	1.98		1.98
									(49) - Other Revenue Expenditure	4.00		4.00
4.00		4.00	4.00		4.00	4.00		4.00	(50) - Other Charges			
27.77		27.77	33.37		33.37	33.37		33.37	TOTAL OF 103(05)	31.95		31.95
									Sub Head : (09) - State Resource Centre for the Empowerment of Women/CSS			
									Detailed Head : 00			
	41.42	41.42							Object Head : (31) - Grants-in-Aid-General			
	235.36	235.36							(36) - Grants-in-Aid-Salaries			
	276.78	276.78							TOTAL OF 103(09)			
									Sub Head : (11) - Swadhar Greh/CSS			
									Detailed Head : 00			
	88.59	88.59							Object Head : (31) - Grants-in-Aid-General			
	49.11	49.11		60.72	60.72		60.72	60.72	(36) - Grants-in-Aid-Salaries			
	137.70	137.70		60.72	60.72		60.72	60.72	TOTAL OF 103(11)			

**DEMAND NO-29
SOCIAL WELFARE**

**Controlling Officer : Director, Women & Child Development
REVENUE SECTION**

Sector : 'B' Social Services
Major Head : 2235 - Social Security & Welfare
Sub Major Head : 02 - Social Welfare

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 103 - Women's Welfare			
									Sub Head : (12) - SMS for Swadhar Greh			
									Detailed Head : 00			
9.84		9.84							Object Head : (31) - Grants-in-Aid-General			
5.46		5.46							(36) - Grants-in-Aid-Salaries			
15.30		15.30							TOTAL OF 103(12)			
									Sub Head : (13) - SMS for State Resource Centre for the Empowerment of Women			
									Detailed Head : 00			
30.75		30.75							Object Head : (31) - Grants-in-Aid-General			
30.75		30.75							TOTAL OF 103(13)			
									Sub Head : (14) - Ujjawala Scheme/CSS			
									Detailed Head : 00			
	16.76	16.76							Object Head : (31) - Grants-in-Aid-General			
	10.54	10.54		5.88	5.88		5.88	5.88	(36) - Grants-in-Aid-Salaries			
	27.30	27.30		5.88	5.88		5.88	5.88	TOTAL OF 103(14)			
									Sub Head : (15) - Maternity Benefit Programme (MBP)/CSS			
									Detailed Head : 00			
	57.00	57.00		61.20	61.20		61.20	61.20	Object Head : (01) - Salaries			
	24.17	24.17		27.14	27.14		27.14	27.14	(11) - Domestic Travel Expenses			
	55.55	55.55		55.55	55.55		55.55	55.55	(13) - Office Expenses			
									(14) - Rent, Rates & Taxes for Land & Buildings			
									(49) - Other Revenue Expenditure		150.00	150.00
	50.00	50.00		50.00	50.00		50.00	50.00	(50) - Other Charges			
	186.72	186.72		193.89	193.89		193.89	193.89	TOTAL OF 103(15)		150.00	150.00
									Sub Head : (16) - SMS for Maternity Benefit Programme			
									Detailed Head : 00			
6.61		6.61							Object Head : (11) - Domestic Travel Expenses			
6.61		6.61							(13) - Office Expenses			
34.20		34.20				0.66		0.66	(50) - Other Charges			
47.42		47.42				0.66		0.66	TOTAL OF 103(16)			

**DEMAND NO-29
SOCIAL WELFARE**

**Controlling Officer : Director, Women & Child Development
REVENUE SECTION**

Sector : 'B' Social Services
Major Head : 2235 - Social Security & Welfare
Sub Major Head : 02 - Social Welfare

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 103 - Women's Welfare			
									Sub Head : (19) - SMS for Ujjawala Scheme			
									Detailed Head : 00			
2.09		2.09							Object Head : (31) - Grants-in-Aid-General			
1.32		1.32							(36) - Grants-in-Aid-Salaries			
3.41		3.41							TOTAL OF 103(19)			
									Sub Head : (20) - One Stop Centre (OSC)/CSS			
									Detailed Head : 00			
							46.47	46.47	Object Head : (31) - Grants-in-Aid-General		153.24	153.24
							236.98	236.98	(36) - Grants-in-Aid-Salaries		611.00	611.00
							283.45	283.45	TOTAL OF 103(20)		764.24	764.24
									Sub Head : (21) - Women Helpline (WHL)/CSS			
									Detailed Head : 00			
							14.55	14.55	Object Head : (31) - Grants-in-Aid-General		17.70	17.70
							54.45	54.45	(36) - Grants-in-Aid-Salaries		92.70	92.70
							69.00	69.00	TOTAL OF 103(21)		110.40	110.40
									Sub Head : (22) - Hub for Empowerment of Women/CSS			
									Detailed Head : 01 - Hub for Empowerment of Women			
							64.72	64.72	Object Head : (31) - Grants-in-Aid-General		64.72	64.72
							219.86	219.86	(36) - Grants-in-Aid-Salaries		192.94	192.94
							284.58	284.58	TOTAL OF 103(22)(01)		257.66	257.66
									Detailed Head : 02 - SMS for Hub for Empowerment of Women			
							16.14	16.14	Object Head : (31) - Grants-in-Aid-General			
							15.48	15.48	(32) - Grants-in-Aid (Non-Salary)			
							31.62	31.62	TOTAL OF 103(22)(02)			

**DEMAND NO-29
SOCIAL WELFARE**

**Controlling Officer : Director, Women & Child Development
REVENUE SECTION**

Sector : 'B' Social Services
Major Head : 2235 - Social Security & Welfare
Sub Major Head : 02 - Social Welfare

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 106 - Correctional Services			
									Sub Head : (01) - Remand Home			
									Detailed Head : 00			
118.55		118.55	113.71		113.71	113.71		113.71	Object Head : (01) - Salaries	108.64		108.64
1.94		1.94	1.95		1.95	1.95		1.95	(06) - Medical Treatment	1.95		1.95
0.99		0.99	1.00		1.00	1.00		1.00	(11) - Domestic Travel Expenses	1.00		1.00
4.00		4.00	4.00		4.00	4.00		4.00	(13) - Office Expenses	4.00		4.00
10.00		10.00	10.00		10.00	10.00		10.00	(27) - Minor Civil and Electrical Works	10.00		10.00
135.48		135.48	130.66		130.66	130.66		130.66	TOTAL OF 106(01)	125.59		125.59
									Sub Head : (02) - Special/Approved School			
									Detailed Head : 00			
43.38		43.38	58.46		58.46	58.46		58.46	Object Head : (01) - Salaries	48.33		48.33
1.02		1.02	1.20		1.20	1.20		1.20	(06) - Medical Treatment	1.20		1.20
2.50		2.50	2.50		2.50	2.50		2.50	(13) - Office Expenses	2.50		2.50
46.90		46.90	62.16		62.16	62.16		62.16	TOTAL OF 106(02)	52.03		52.03
									Sub Head : (03) - Children's Court			
									Detailed Head : 00			
39.53		39.53	31.52		31.52	31.52		31.52	Object Head : (01) - Salaries	35.47		35.47
0.59		0.59	0.30		0.30	0.30		0.30	(06) - Medical Treatment	0.45		0.45
2.07		2.07	2.07		2.07	2.07		2.07	(13) - Office Expenses	2.07		2.07
42.19		42.19	33.89		33.89	33.89		33.89	TOTAL OF 106(03)	37.99		37.99

**DEMAND NO-29
SOCIAL WELFARE**

Controlling Officer : Director, Women & Child Development

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2235 - Social Security & Welfare

Sub Major Head : 02 - Social Welfare

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 200 - Other Programme			
									Sub Head : (01) - Training Prog. for ICDS			
									Detailed Head : 00			
37.87		37.87	32.38		32.38	32.38		32.38	Object Head : (01)-Salaries	26.70		26.70
0.45		0.45	0.60		0.60	0.60		0.60	(06)-Medical Treatment	0.60		0.60
1.00		1.00	1.00		1.00	1.00		1.00	(13)-Office Expenses	1.00		1.00
39.32		39.32	33.98		33.98	33.98		33.98	TOTAL OF 200(01)	28.30		28.30
									Sub Head : (03) - Schemes under Article 275(1)/CSS			
									Detailed Head : 00			
	106.64	106.64							Object Head : (27) - Minor Civil and Electrical Works			
	106.64	106.64							TOTAL OF 200(03)			
3319.71	8586.40	11906.11	1446.67	11533.88	12980.55	3066.12	18742.22	21808.34	TOTAL OF MAJOR HEAD : 2235 (WCD)	1304.04	14478.89	15782.93

**DEMAND NO-29
SOCIAL WELFARE**

Controlling Officer : Director, Women & Child Development

REVENUE SECTION

Sector : 'B' Social Services
Major Head : 2236 - Nutrition
Sub Major Head : 80 - General

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 001 - Direction & Administration			
									Sub Head : (01) - Direction			
									Detailed Head : 00			
84.67		84.67	85.65		85.65	85.65		85.65	Object Head : (01) - Salaries	69.71		69.71
1.43		1.43	1.61		1.61	1.61		1.61	(02) - Wages	1.73		1.73
1.16		1.16	1.05		1.05	1.05		1.05	(06) - Medical Treatment	1.05		1.05
0.50		0.50	0.50		0.50	0.50		0.50	(11) - Domestic Travel Expenses	0.50		0.50
1.99		1.99	4.50		4.50	4.50		4.50	(13) - Office Expenses	4.50		4.50
0.50		0.50	0.50		0.50	0.50		0.50	(16) - Printing and Publication	0.50		0.50
2.10		2.10	2.10		2.10	2.10		2.10	(27) - Minor Civil and Electrical Works	2.10		2.10
									(29) - Repair and Maintenance	1.80		1.80
									(49) - Other Revenue Expenditure	0.50		0.50
0.50		0.50	0.50		0.50	0.50		0.50	(50) - Other Charges			
1.80		1.80	1.80		1.80	1.80		1.80	(51) - Motor Vehicles			
94.65		94.65	98.21		98.21	98.21		98.21	TOTAL OF 001(01)	82.39		82.39

**DEMAND NO-29
SOCIAL WELFARE**

Controlling Officer : Director, Women & Child Development

REVENUE SECTION

Sector : 'B' Social Services
Major Head : 2236 - Nutrition
Sub Major Head : 02 - Distribution of Nutritious Food and Beverages

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 101 - Special Nutrition Programme			
									Sub Head : (02) - (RGSEAG) - 'SABLA'/CSS			
									Detailed Head : 00			
				187.77	187.77		187.77	187.77	Object Head : (21) - Materials and Supplies		187.77	187.77
									(49) - Other Revenue Expenditure		46.23	46.23
				46.23	46.23		46.23	46.23	(50)- Other Charges			
				234.00	234.00		234.00	234.00	TOTAL OF 101(02)		234.00	234.00
									Sub Head : (04) - National Nutrition Mission			
									Detailed Head : 01 - National Nutrition Mission/CSS			
	29.98	29.98		15.00	15.00		15.00	15.00	Object Head : (11) - Domestic Travel Expenses		30.00	30.00
	105.66	105.66		55.66	55.66		55.66	55.66	(13) - Office Expenses		100.66	100.66
	19.98	19.98							(14) - Rent, Rates & Taxes for Land & Buildings		20.00	20.00
	331.21	331.21		103.80	103.80		103.80	103.80	(36) - Grants-in-Aid-Salaries		253.92	253.92
									(49) - Other Revenue Expenditure		723.35	723.35
	266.61	266.61		223.35	223.35		223.35	223.35	(50) - Other Charges			
	753.44	753.44		397.81	397.81		397.81	397.81	TOTAL OF 101(04)(01)		1127.93	1127.93
									Detailed Head : 02 - SMS for National Nutrition Mission			
	39.66	39.66							Object Head : (50) - Other Charges			
	39.66	39.66							TOTAL OF 101(04)(02)			
134.31	753.44	887.75	98.21	631.81	730.02	98.21	631.81	730.02	TOTAL OF MAJOR HEAD : 2236	82.39	1361.93	1444.32

**DEMAND NO-29
SOCIAL WELFARE**

**Controlling Officer : Director, Women & Child Development
CAPITAL SECTION**

Sector : 'B' Capital Account of Social Services
Major Head : 4235 - C.O on Social Security & Welfare
Sub Major Head : 02 - Social Welfare

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 102 - Child Welfare			
									Sub Head : (01) - Construction of Anganwadi Centre			
									Detailed Head : 01 - Construction of Anganwadi Centre/CSS			
							764.13	764.13	Object Head : (53) - Major Works			
							764.13	764.13	TOTAL OF 102(01)(01)			
									Detailed Head : 02 - SMS for Construction of Anganwadi Centre			
7.13		7.13							Object Head : (53) - Major Works			
7.13		7.13							TOTAL OF 102(01)(02)			
									Minor Head : 103 - Women's Welfare			
									Sub Head : (01) - Construction of Working Women Hostel/CSS			
									Detailed Head : 00			
	40.88	40.88							Object Head : (35) - Grants for Creation of Capital Assets			
	40.88	40.88							TOTAL OF 103(01)			
7.13	40.88	48.01					764.13	764.13	TOTAL OF MAJOR HEAD : 4235 (WCD)			
3454.02	9339.84	12793.86	1544.88	12165.69	13710.57	3164.33	19374.03	22538.36	TOTAL OF REVENUE SECTION (WCD)	1386.43	15840.82	17227.25
7.13	40.88	48.01					764.13	764.13	TOTAL OF CAPITAL SECTION (WCD)			
3461.15	9380.72	12841.87	1544.88	12165.69	13710.57	3164.33	20138.16	23302.49	GRAND TOTAL OF WOMEN & CHILD DEVELOPMENT	1386.43	15840.82	17227.25
5497.04	14379.50	19876.54	3283.14	14241.98	17525.12	5011.70	22796.28	27807.98	GRAND TOTAL OF REVENUE SECTION (SW&TA, PwDs AND WCD)	6669.02	17999.03	24668.05
7.13	1137.62	1144.75					1290.39	1290.39	GRAND TOTAL OF CAPITAL SECTION (SW&TA AND WCD)		100.00	100.00
							100.00	100.00	Fund Transferred to PWD			
7.13	1137.62	1144.75					1190.39	1190.39	NET TOTAL OF CAPITAL SECTION (SW&TA AND WCD)		100.00	100.00
5504.17	15517.12	21021.29	3283.14	14241.98	17525.12	5011.70	24086.67	29098.37	TOTAL OF DEMAND NO. 29	6669.02	18099.03	24768.05
							100.00	100.00	Fund Transferred to PWD			
5504.17	15517.12	21021.29	3283.14	14241.98	17525.12	5011.70	23986.67	28998.37	NET TOTAL OF DEMAND NO. 29 (VOTED)	6669.02	18099.03	24768.05

**DEMAND NO-30
DISASTER MANAGEMENT REHABILITATION**

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

<i>Actuals 2022-23</i>			<i>Budget Estimates 2023-24</i>			<i>Revised Estimates 2023-24</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2024-25</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS / Others</i>	<i>Total</i>
330.10		330.10	333.72		333.72	333.72		333.72	(01) - Salaries	348.35		348.35
16.74		16.74	17.18		17.18	17.18		17.18	(02) - Wages	18.11		18.11
									(04) - Pensionary Charges			
34.49		34.49	6.15		6.15	17.73		17.73	(06) - Medical Treatment	6.15		6.15
1.59		1.59	2.00		2.00	2.38		2.38	(11) - Domestic Travel Expenses	2.00		2.00
									(12) - Foreign Travel Expenses			
10.20		10.20	9.00		9.00	9.00		9.00	(13) - Office Expenses	9.00		9.00
									(14) - Rent, Rates & Taxes for Land & Buildings			
0.50		0.50	0.50		0.50	0.50		0.50	(16) - Printing and Publication	0.50		0.50
									(20) - Other Administrative Expenses			
									(21) - Materials and Supplies			
									(24) - Fuels and Lubricants			
0.16		0.16	0.25		0.25	0.25		0.25	(26) - Advertising and Publicity	0.50		0.50
62.30		62.30	50.00		50.00	50.00	105.99	155.99	(27) - Minor Civil and Electrical Works	50.00		50.00
									(28) - Professional Services			
									(29) - Repair and Maintenance	0.90		0.90
									(31) - Grants-in-Aid-General			
									(33) - Subsidies			
									(34) - Scholarships			
									(35) - Grants for Creation of Capital Assets			
									(36) - Grants-in-Aid-Salaries			
									(40) - Awards and Prizes			
									(41) - Secret Services Expenditure			
									(43) - Suspense			
									(45) - Interest Payments			
									(49) - Other Revenue Expenditure	6011.12		6011.12
1189.10	1747.35	2936.45	6307.09		6307.09	6411.80	31.40	6443.20	(50) - Other Charges			
			0.10		0.10	0.10		0.10	(51) - Motor Vehicles			
0.80		0.80	0.80		0.80	0.80		0.80	(52) - Machinery and Equipment			
									(53) - Major Works			
									(54) - Investment			
									(55) - Loans and Advances			
									(56) - Repayment of Borrowings			
									(64) - Write Off of Losses			
1645.98	1747.35	3393.33	6726.79		6726.79	6843.46	137.39	6980.85	TOTAL OF DEMAND NO. 30 (VOTED)	6446.63		6446.63

DEMAND NO-30
DISASTER MANAGEMENT REHABILITATION
Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Object Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
Major Head : 2235 - Social Security & Welfare												
330.10		330.10	333.72		333.72	333.72		333.72	(01) - Salaries	348.35		348.35
16.74		16.74	17.18		17.18	17.18		17.18	(02) - Wages	18.11		18.11
34.49		34.49	6.15		6.15	17.73		17.73	(06) - Medical Treatment	6.15		6.15
1.59		1.59	2.00		2.00	2.38		2.38	(11) - Domestic Travel Expenses	2.00		2.00
10.20		10.20	9.00		9.00	9.00		9.00	(13) - Office Expenses	9.00		9.00
0.50		0.50	0.50		0.50	0.50		0.50	(16) - Printing and Publication	0.50		0.50
0.16		0.16	0.25		0.25	0.25		0.25	(26) - Advertising and Publicity	0.50		0.50
12.30		12.30							(27) - Minor Civil and Electrical Works			
									(29) - Repair and Maintenance	0.90		0.90
									(49) - Other Revenue Expenditure	11.10		11.10
493.09	132.15	625.24	507.05		507.05	513.14	27.41	540.55	(50) - Other Charges			
			0.10		0.10	0.10		0.10	(51) - Motor Vehicles			
0.80		0.80	0.80		0.80	0.80		0.80	(52) - Machinery and Equipment			
899.97	132.15	1032.12	876.75		876.75	894.80	27.41	922.21	TOTAL OF MAJOR HEAD : 2235	396.61		396.61
Major Head : 2245 - Relief on Account of Natural Calamity												
50.00		50.00	50.00		50.00	50.00	105.99	155.99	(27) - Minor Civil and Electrical Works	50.00		50.00
									(49) - Other Revenue Expenditure	6000.02		6000.02
696.01	1615.20	2311.21	5800.04		5800.04	5898.66	3.99	5902.65	(50) - Other Charges			
746.01	1615.20	2361.21	5850.04		5850.04	5948.66	109.98	6058.64	TOTAL OF MAJOR HEAD : 2245	6050.02		6050.02

**DEMAND NO-30
DISASTER MANAGEMENT REHABILITATION**

Controlling Officer : Director, Disaster Management & Rehabilitation

I Estimates of the Amount required in the year ending 31st March 2025 to defray the charges in respect of Disaster Management & Rehabilitation Department

(₹ in lakh)

REVENUE SECTION
Sector : 'B' Social Services
Major Head : 2235 - Social Security & Welfare
Sub Major Head : 01 - Rehabilitation

	Revenue	Capital	Total
Voted	6446.63		6446.63
Charged			
Total	6446.63		6446.63

II Details of the Estimates are given below :-

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 001 - Direction & Administration			
									Sub Head : (01) - Direction			
									Detailed Head : 00			
330.10		330.10	333.72		333.72	333.72		333.72	Object Head : (01)-Salaries	348.35		348.35
16.74		16.74	17.18		17.18	17.18		17.18	(02)-Wages	18.11		18.11
34.49		34.49	6.15		6.15	17.73		17.73	(06)-Medical Treatment	6.15		6.15
1.59		1.59	2.00		2.00	2.38		2.38	(11)-Domestic Travel Expenses	2.00		2.00
10.20		10.20	9.00		9.00	9.00		9.00	(13)-Office Expenses	9.00		9.00
0.50		0.50	0.50		0.50	0.50		0.50	(16)-Printing and Publication	0.50		0.50
0.16		0.16	0.25		0.25	0.25		0.25	(26)-Advertising and Publicity	0.50		0.50
									(29) - Repair and Maintenance	0.90		0.90
									(49) - Other Revenue Expenditure	10.00		10.00
25.89	132.15	158.04	5.95		5.95	12.04	27.41	39.45	(50)-Other Charges			
			0.10		0.10	0.10		0.10	(51)-Motor Vehicles			
0.80		0.80	0.80		0.80	0.80		0.80	(52)-Machinery and Equipment			
420.47	132.15	552.62	375.65		375.65	393.70	27.41	421.11	TOTAL OF 001(01)	395.51		395.51

**DEMAND NO-30
DISASTER MANAGEMENT REHABILITATION**

Controlling Officer : Director, Disaster Management & Rehabilitation

REVENUE SECTION

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

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 202 - Other Rehabilitation Schemes			
									Sub Head : (01) - Relief & Rehabilitation of Displaced Persons			
									Detailed Head : 00			
12.30		12.30							Object Head : (27)-Minor Civil and Electrical Works			
									(49) - Other Revenue Expenditure	0.50		0.50
27.20		27.20	0.50		0.50	0.50		0.50	(50)-Other Charges			
39.50		39.50	0.50		0.50	0.50		0.50	TOTAL OF 202(01)	0.50		0.50
									Sub Head : (03) - Rehabilitation of MNF Underground Returnees			
									Detailed Head : 00			
300.00		300.00	500.00		500.00	500.00		500.00	Object Head : (50)-Other Charges			
300.00		300.00	500.00		500.00	500.00		500.00	TOTAL OF 202(03)			
									Sub Head : (04) - Ex-Gratia Grant			
									Detailed Head : 00			
									Object Head : (49) - Other Revenue Expenditure	0.60		0.60
140.00		140.00	0.60		0.60	0.60		0.60	(50)-Other Charges			
140.00		140.00	0.60		0.60	0.60		0.60	TOTAL OF 202(04)	0.60		0.60
899.97	132.15	1032.12	876.75		876.75	894.80	27.41	922.21	TOTAL OF MAJOR HEAD : 2235	396.61		396.61

**DEMAND NO-30
DISASTER MANAGEMENT REHABILITATION**

Controlling Officer : Director, Disaster Management & Rehabilitation

REVENUE SECTION

Sector : 'B' - Social Services
Major Head : 2245 - Relief on account of Natural Calamities
Sub Major Head : 05 - State Disaster Response Fund(SDRF)

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 101 - Transfer to Reserve Funds and Deposit Accounts			
									Sub Head : (01) - State Disaster Response Fund/FC			
									Detailed Head : 00			
									Object Head : (49) - Other Revenue Expenditure	4320.00		4320.00
100.00	4780.00	100.00	4160.00		4160.00	4160.00		4160.00	(50)-Other Charges			
100.00	4780.00	4880.00	4160.00		4160.00	4160.00		4160.00	TOTAL OF 101(01)	4320.00		4320.00
									Sub Head : (02) - SMS for State Disaster Response Fund			
									Detailed Head : 00			
									Object Head : (49) - Other Revenue Expenditure	480.00		480.00
300.00		300.00	480.00		480.00	480.00		480.00	(50)-Other Charges			
300.00		300.00	480.00		480.00	480.00		480.00	TOTAL OF 101(02)	480.00		480.00
									Minor Head : 901 - Deduct - Amount met from State Disaster Response Fund			
									Sub Head : (01) - State Disaster Response Fund			
									Detailed Head : 00			
									Object Head : (49) - Other Revenue Expenditure	0.01		0.01
	-3164.80	-3164.80	0.01		0.01	0.01		0.01	(50)-Other Charges			
	-3164.80	-3164.80	0.01		0.01	0.01		0.01	TOTAL OF 901(01)	0.01		0.01
									Sub Head : (02) - SMS for State Disaster Response Fund			
									Detailed Head : 00			
									Object Head : (49) - Other Revenue Expenditure	0.01		0.01
			0.01		0.01	0.01		0.01	(50)-Other Charges			
			0.01		0.01	0.01		0.01	TOTAL OF 901(02)	0.01		0.01

**DEMAND NO-30
DISASTER MANAGEMENT REHABILITATION**

Controlling Officer : Director, Disaster Management & Rehabilitation

REVENUE SECTION

Sector : 'B' - Social Services
Major Head : 2245 - Relief on account of Natural Calamities
Sub Major Head : 08 - State Disaster Mitigation Fund

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 101 - Disaster Mitigation			
									Sub Head : (01) - State Disaster Mitigation Fund			
									Detailed Head : 01 - Implementation of State Disaster Mitigation Fund (SDMF)/FC			
									Object Head : (49) - Other Revenue Expenditure	1080.00		1080.00
			1040.00		1040.00	1040.00		1040.00	(50)-Other Charges			
			1040.00		1040.00	1040.00		1040.00	TOTAL OF 101(01)(01)	1080.00		1080.00
									Detailed Head : 02 - SMS for State Disaster Mitigation Fund (SDMF)			
									Object Head : (49) - Other Revenue Expenditure	120.00		120.00
			120.00		120.00	120.00		120.00	(50)-Other Charges			
			120.00		120.00	120.00		120.00	TOTAL OF 101(01)(02)	120.00		120.00
									Sub Head : (02) - State Disaster Mitigation Fund (Adjustment Head)			
									Detailed Head : 00			
			0.01		0.01	0.01		0.01	Object Head : (50)-Other Charges			
			0.01		0.01	0.01		0.01	TOTAL OF 101(02)			
									Minor Head : 101 - Disaster Mitigation			
									Sub Head : (03) - SMS for State Disaster Mitigation Fund (Adjustment Head)			
									Detailed Head : 00			
			0.01		0.01	0.01		0.01	Object Head : (50)-Other Charges			
			0.01		0.01	0.01		0.01	TOTAL OF 101(03)			
100.00	4780.00	4880.00	5200.00		5200.00	5200.00		5200.00	TOTAL OF SDRF/SDMF (FC)	5400.00		5400.00
300.00	4780.00	5080.00	600.00		600.00	600.00		600.00	TOTAL OF SMS FOR SDRF/SDMF (FC)	600.00		600.00

**DEMAND NO-30
DISASTER MANAGEMENT REHABILITATION**

Controlling Officer : Director, Disaster Management & Rehabilitation

REVENUE SECTION

Sector : 'B' - Social Services
Major Head : 2245 - Relief on account of Natural Calamities
Sub Major Head : 80 - General

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 102 - Management of Natural Disasters, Contingency plans in disaster prone areas			
									Sub Head : (01) - Mitigation of Landslide and restoration works			
									Detailed Head : 00			
50.00		50.00	50.00		50.00	50.00		50.00	Object Head : (27)-Minor Civil and Electrical Works	50.00		50.00
50.00		50.00	50.00		50.00	50.00		50.00	TOTAL OF 102(01)	50.00		50.00
									Detailed Head : 01 - LRMS under Improving Disaster Risk Governance of SDMA's/DDMA's/CSS			
								105.99	Object Head : (27)-Minor Civil and Electrical Works			
								3.99	(50)-Other Charges			
								109.98	TOTAL OF 102(01)(01)			
									Detailed Head : 02 - SMS for LRMS under Improving Disaster Risk Governance of SDMA's/DDMA's			
296.01		296.01				98.62		98.62	Object Head : (50)-Other Charges			
296.01		296.01				98.62		98.62	TOTAL OF 102(01)(02)			
746.01	1615.20	2361.21	5850.04		5850.04	5948.66	109.98	6058.64	TOTAL OF MAJOR HEAD : 2245	6050.02		6050.02
899.97	132.15	1032.12	876.75		876.75	894.80	27.41	922.21	TOTAL OF MAJOR HEAD 2235	396.61		396.61
1645.98	1747.35	3393.33	6726.79		6726.79	6843.46	137.39	6980.85	TOTAL OF REVENUE SECTION	6446.63		6446.63
1645.98	1747.35	3393.33	6726.79		6726.79	6843.46	137.39	6980.85	TOTAL OF DEMAND NO. 30 (VOTED)	6446.63		6446.63

**DEMAND NO-31
AGRICULTURE**

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Object Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
3773.87		3773.87	4215.47		4215.47	4220.10		4220.10	(01) - Salaries	3734.61		3734.61
45.15		45.15	39.68		39.68	42.68		42.68	(02) - Wages	51.25		51.25
68.79		68.79	55.95		55.95	135.25		135.25	(06) - Medical Treatment	52.80		52.80
29.17		29.17	28.80		28.80	43.64		43.64	(11) - Domestic Travel Expenses	28.80		28.80
									(12) - Foreign Travel Expenses			
77.43		77.43	65.80		65.80	74.76		74.76	(13) - Office Expenses	65.80		65.80
16.23		16.23	21.70		21.70	21.70		21.70	(14) - Rent, Rates & Taxes for Land & Buildings	21.70		21.70
5.00		5.00	5.00		5.00	5.00		5.00	(16) - Printing and Publication	5.00		5.00
									(20) - Other Administrative Expenses			
									(21) - Materials and Supplies			
									(24) - Fuels and Lubricants			
									(26) - Advertising and Publicity			
45.46		45.46	40.00		40.00	129.62		129.62	(27) - Minor Civil and Electrical Works	40.00		40.00
0.10		0.10	0.10		0.10	0.10		0.10	(28) - Professional Services	0.10		0.10
									(29) - Repair and Maintenance			
282.43	1663.97	1946.40		12016.50	12016.50	547.75	12129.70	12677.45	(31) - Grants-in-Aid-General	87.81	7837.00	7924.81
						8.83		8.83	(32) - Grants-in-Aid-General (Non-Salary)			
									(33) - Subsidies			
2.00		2.00	2.00		2.00	4.00		4.00	(34) - Scholarships	2.00		2.00
									(35) - Grants for Creation of Capital Assets			
	158.53	158.53		500.00	500.00		501.41	501.41	(36) - Grants-in-Aid-Salaries		650.00	650.00
									(40) - Awards and Prizes			
									(41) - Secret Services Expenditure			
									(49) - Other Revenue Expenditure	37.25		37.25
686.36		686.36	32.25		32.25	35.25		35.25	(50) - Other Charges			
									(51) - Motor Vehicles			
									(52) - Machinery and Equipment			
2018.47		2018.47				1387.89		1387.89	(53) - Major Works			
									(55) - Loans and Advances			
6963.00		6963.00	1.00		1.00	11001.00		11001.00	(60) - Other Capital Expenditure	6320.00		6320.00
									(64) - Write Off of Losses			
									(72) - Buildings and Structures			
									(73) - Infrastructural Assets	1383.84		1383.84
14013.46	1822.50	15835.96	4507.75	12516.50	17024.25	17657.57	12631.11	30288.68	TOTAL OF DEMAND NO. 31 (VOTED)	11830.96	8487.00	20317.96

**DEMAND NO-31
AGRICULTURE**

Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Object Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
Major Head : 2401 - Crop Husbandry												
3641.43		3641.43	4065.67		4065.67	4070.30		4070.30	(01) - Salaries	3587.85		3587.85
45.05		45.05	39.68		39.68	39.68		39.68	(02) - Wages	48.23		48.23
66.81		66.81	54.00		54.00	133.30		133.30	(06) - Medical Treatment	51.00		51.00
18.97		18.97	18.60		18.60	33.44		33.44	(11) - Domestic Travel Expenses	18.60		18.60
58.64		58.64	47.00		47.00	55.96		55.96	(13) - Office Expenses	47.00		47.00
14.54		14.54	20.00		20.00	20.00		20.00	(14) - Rent, Rates & Taxes for Land & Buildings	20.00		20.00
5.00		5.00	5.00		5.00	5.00		5.00	(16) - Printing and Publication	5.00		5.00
42.96		42.96	37.50		37.50	127.12		127.12	(27) - Minor Civil and Electrical Works	37.50		37.50
0.10		0.10	0.10		0.10	0.10		0.10	(28) - Professional Services	0.10		0.10
243.34	1647.50	1890.84		11716.50	11716.50	392.20	11829.70	12221.90	(31) - Grants-in-Aid-General	21.11	7587.00	7608.11
						7.43		7.43	(32) - Grants-in-Aid-General (Non-Salary)			
									(49) - Other Revenue Expenditure	19.75		19.75
665.82		665.82	14.75		14.75	17.75		17.75	(50) - Other Charges			
4802.66	1647.50	6450.16	4302.30	11716.50	16018.80	4902.28	11829.70	16731.98	TOTAL OF MAJOR HEAD : 2401	3856.14	7587.00	11443.14
Major Head : 2415 - Agricultural Research & Education												
132.44		132.44	149.80		149.80	149.80		149.80	(01) - Salaries	146.76		146.76
0.10		0.10				3.00		3.00	(02) - Wages	3.02		3.02
1.98		1.98	1.95		1.95	1.95		1.95	(06) - Medical Treatment	1.80		1.80
10.20		10.20	10.20		10.20	10.20		10.20	(11) - Domestic Travel Expenses	10.20		10.20
18.79		18.79	18.80		18.80	18.80		18.80	(13) - Office Expenses	18.80		18.80
1.69		1.69	1.70		1.70	1.70		1.70	(14) - Rent, Rates & Taxes for Land & Buildings	1.70		1.70
2.50		2.50	2.50		2.50	2.50		2.50	(27) - Minor Civil and Electrical Works	2.50		2.50
39.09	16.47	55.56		300.00	300.00	155.55	300.00	455.55	(31) - Grants-in-Aid-General	66.70	250.00	316.70
						1.40		1.40	(32) - Grants-in-Aid-General (Non-Salary)			
	158.53	158.53		500.00	500.00		501.41	501.41	(36) - Grants-in-Aid-Salaries		650.00	650.00
2.00		2.00	2.00		2.00	4.00		4.00	(34) - Scholarships	2.00		2.00
									(49) - Other Revenue Expenditure	17.50		17.50
20.54		20.54	17.50		17.50	17.50		17.50	(50) - Other Charges			
229.33	175.00	404.33	204.45	800.00	1004.45	366.40	801.41	1167.81	TOTAL OF MAJOR HEAD : 2415	270.98	900.00	1170.98

**DEMAND NO-31
AGRICULTURE**

Schedule for Object Headwise Expenditure

(₹ in lakh)

<i>Actuals 2022-23</i>			<i>Budget Estimates 2023-24</i>			<i>Revised Estimates 2023-24</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2024-25</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS / Others</i>	<i>Total</i>
Major Head : 4401 - C.O on Crop Husbandry												
2018.47		2018.47				1387.89		1387.89	(53) - Major Works			
6963.00		6963.00	1.00		1.00	1.00		1.00	(60) - Other Capital Expenditure	6320.00		6320.00
									(73) - Infrastructural Assets	1383.84		1383.84
8981.47		8981.47	1.00		1.00	1388.89		1388.89	TOTAL OF MAJOR HEAD : 4401	7703.84		7703.84
Major Head : 4435 - C.O on Other Agricultural Programmes												
						11000.00		11000.00	(60) - Other Capital Expenditure			
						11000.00		11000.00	TOTAL OF MAJOR HEAD : 4435			

**DEMAND NO-31
AGRICULTURE**

Controlling Officer : Director, Agriculture

I Estimates of the Amount required in the year ending 31st March 2025 to defray the charges in respect of Agriculture Department

(₹ in lakh)

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2401 - Crop Husbandry

Sub Major Head : 00

	Revenue	Capital	Total
Voted	12614.12	7703.84	20317.96
Charged			
Total	12614.12	7703.84	20317.96

II Details of the Estimates are given below :-

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 001 - Direction & Administration			
									Sub Head : (01)-Direction			
									Detailed Head : 00			
405.71		405.71	650.88		650.88	650.88		650.88	Object Head : (01) - Salaries	562.76		562.76
21.24		21.24	20.40		20.40	20.40		20.40	(02) - Wages	20.05		20.05
8.03		8.03	5.70		5.70	5.70		5.70	(06) - Medical Treatment	7.50		7.50
4.42		4.42	4.65		4.65	9.65		9.65	(11) - Domestic Travel Expenses	4.65		4.65
18.94		18.94	18.00		18.00	18.00		18.00	(13) - Office Expenses	18.00		18.00
12.50		12.50	12.50		12.50	12.50		12.50	(27) - Minor Civil and Electrical Works	12.50		12.50
0.10		0.10	0.10		0.10	0.10		0.10	(28) - Professional Services	0.10		0.10
									(49) - Other Revenue Expenditure	5.95		5.95
5.95		5.95	5.95		5.95	5.95		5.95	(50) - Other Charges			
476.89		476.89	718.18		718.18	723.18		723.18	TOTAL OF 001(01)	631.51		631.51
									Sub-Head : (02)-Administration			
									Detailed Head : 00			
3088.98		3088.98	3255.74		3255.74	3255.74		3255.74	Object Head : (01) - Salaries	2846.63		2846.63
23.81		23.81	19.28		19.28	19.28		19.28	(02) - Wages	28.18		28.18
57.11		57.11	46.05		46.05	125.35		125.35	(06) - Medical Treatment	41.25		41.25
13.35		13.35	12.75		12.75	22.59		22.59	(11) - Domestic Travel Expenses	12.75		12.75
26.05		26.05	27.00		27.00	27.00		27.00	(13) - Office Expenses	27.00		27.00
14.54		14.54	20.00		20.00	20.00		20.00	(14) - Rent, Rates & Taxes for Land & Buildings	20.00		20.00
15.46		15.46	10.00		10.00	10.00		10.00	(27) - Minor Civil and Electrical Works	10.00		10.00
3239.30		3239.30	3390.82		3390.82	3479.96		3479.96	TOTAL OF 001(02)	2985.81		2985.81
3716.19		3716.19	4109.00		4109.00	4203.14		4203.14	TOTAL OF MINOR HEAD : 001	3617.32		3617.32

**DEMAND NO-31
AGRICULTURE**

**Controlling Officer : Director, Agriculture
REVENUE SECTION**

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

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 102 - Food Grain Crops			
									Sub Head : (01) - Food Grain Development			
									Detailed Head : 00			
43.21		43.21	56.30		56.30	56.30		56.30	Object Head : (01) - Salaries	65.83		65.83
0.48		0.48	0.90		0.90	0.90		0.90	(06) - Medical Treatment	1.05		1.05
1.20		1.20	1.20		1.20	1.20		1.20	(11) - Domestic Travel expenses	1.20		1.20
15.00		15.00	15.00		15.00	15.00		15.00	(27) - Minor Civil and Electrical Works	15.00		15.00
									(49) - Other Revenue Expenditure	6.80		6.80
6.80		6.80	6.80		6.80	6.80		6.80	(50) - Other Charges			
66.69		66.69	80.20		80.20	80.20		80.20	TOTAL OF 102(01)	89.88		89.88
									Sub Head : (07) - National Mission for Sustainable Agriculture (NMSA)			
									Detailed Head : 01 - National Mission for Sustainable Agriculture (NMSA)/CSS			
	6.88	6.88		58.00	58.00		58.00	58.00	Object Head : (31) - Grants-in-Aid-General		6.00	6.00
	6.88	6.88		58.00	58.00		58.00	58.00	TOTAL OF 102(07)(01)		6.00	6.00
									Detailed Head : 02 - SMS for National Mission for Sustainable Agriculture (NMSA)			
0.76		0.76				0.67		0.67	Object Head : (31) - Grants-in-Aid-General			
0.76		0.76				0.67		0.67	TOTAL OF 102(07)(02)			
									Detailed Head : 03 - Rainfed Area Dev. under NMSA-SCSP / CSS			
	0.12	0.12		2.00	2.00		2.00	2.00	Object Head : (31) - Grants-in-Aid-General			
	0.12	0.12		2.00	2.00		2.00	2.00	TOTAL OF 102(07)(03)			
									Detailed Head : 04 - Rainfed Area Dev. under NMSA-TSP / CSS			
	118.00	118.00		940.00	940.00		940.00	940.00	Object Head : (31) - Grants-in-Aid-General		470.00	470.00
	118.00	118.00		940.00	940.00		940.00	940.00	TOTAL OF 102(07)(04)		470.00	470.00
									Detailed Head : 06 - SMS for Rainfed Area Dev. under NMSA-TSP			
13.13		13.13				12.00		12.00	Object Head : (31) - Grants-in-Aid-General			
13.13		13.13				12.00		12.00	TOTAL OF 102(07)(06)			
									Sub Head : (08) - National Food Security Mission			
									Detailed Head : 01-National Food Security Mission/CSS			
				15.00	15.00		15.00	15.00	Object Head : (31) - Grants-in-Aid-General		15.00	15.00
				15.00	15.00		15.00	15.00	TOTAL OF 102(08)(01)		15.00	15.00

**DEMAND NO-31
AGRICULTURE**

**Controlling Officer : Director, Agriculture
REVENUE SECTION**

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

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 102 - Food Grain Crops			
									Sub Head : (08) - National Food Security Mission			
									Detailed Head : 02-SMS for National Food Security Mission			
6.72		6.72				0.43		0.43	Object Head : (31) - Grants-in-Aid-General			
6.72		6.72				0.43		0.43	TOTAL OF 102(08)(02)			
									Detailed Head : 03 - Cereals - SCSP / CSS			
				1.50	1.50		1.50	1.50	Object Head : (31) - Grants-in-Aid-General			
				1.50	1.50		1.50	1.50	TOTAL OF 102(08)(03)			
									Detailed Head : 04 - Cereals - TSP / CSS			
				270.00	270.00		270.00	270.00	Object Head : (31) - Grants-in-Aid-General		300.00	300.00
				270.00	270.00		270.00	270.00	TOTAL OF 102(08)(04)		300.00	300.00
									Detailed Head : 05 - SMS for NFSM-SCSP			
						0.01		0.01	Object Head : (32) - Grants-in-Aid-General (Non-Salary)			
						0.01		0.01	TOTAL OF 102(08)(05)			
									Detailed Head : 06 - SMS for NFSM-TSP			
						7.42		7.42	Object Head : (32) - Grants-in-Aid-General (Non-Salary)			
						7.42		7.42	TOTAL OF 102(08)(06)			
									Sub Head : (10) - National Mission for Sustainable Agriculture(NMSA) - SHM			
									Detailed Head : 01 - Soil Health Management - SCSP / CSS			
				2.00	2.00		2.00	2.00	Object Head : (31) - Grants-in-Aid-General			
				2.00	2.00		2.00	2.00	TOTAL OF 102(10)(01)			
									Detailed Head : 02 - Soil Health Management - TSP / CSS			
				13.00	13.00		124.20	124.20	Object Head : (31) - Grants-in-Aid-General		300.00	300.00
				13.00	13.00		124.20	124.20	TOTAL OF 102(10)(02)		300.00	300.00
									Detailed Head : 03 - SMS for Soil Health Management - TSP			
						13.80		13.80	Object Head : (31) - Grants-in-Aid-General			
						13.80		13.80	TOTAL OF 102(10)(03)			
									Detailed Head : 04 - Soil Health Management - SHM / CSS			
						2.00		2.00	Object Head : (31) - Grants-in-Aid-General		10.00	10.00
						2.00		2.00	TOTAL OF 102(10)(04)		10.00	10.00

**DEMAND NO-31
AGRICULTURE**

**Controlling Officer : Director, Agriculture
REVENUE SECTION**

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

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 102 - Food Grain Crops			
									Sub Head : (10) - National Mission for Sustainable Agriculture(NMSA) - SHM			
									Detailed Head : 05 - SMS for Soil Health Management			
						0.22		0.22	Object Head : (31) - Grants-in-Aid-General			
						0.22		0.22	TOTAL OF 102(10)(05)			
									Sub Head : (11) - NMSA - PKVY			
									Detailed Head : 01 - NMSA - PKVY / CSS			
				490.00	490.00		490.00	490.00	Object Head : (31) - Grants-in-Aid-General		4.00	4.00
				490.00	490.00		490.00	490.00	TOTAL OF 102(11)(01)		4.00	4.00
									Sub Head : (11) - NMSA - PKVY			
									Detailed Head : 02 - SMS for NMSA - PKVY			
						0.11		0.11	Object Head : (31) - Grants-in-Aid-General	0.11		0.11
						0.11		0.11	TOTAL OF 102(11)(02)	0.11		0.11
									Detailed Head : 03 - Paramparagat Krishi Vikas Yojana - SCSP / CSS			
				4.00	4.00		4.00	4.00	Object Head : (31) - Grants-in-Aid-General		4.00	4.00
				4.00	4.00		4.00	4.00	TOTAL OF 102(11)(03)		4.00	4.00
									Detailed Head : 04 - Paramparagat Krishi Vikas Yojana - TSP / CSS			
				26.00	26.00		26.00	26.00	Object Head : (31) - Grants-in-Aid-General		36.00	36.00
				26.00	26.00		26.00	26.00	TOTAL OF 102(11)(04)		36.00	36.00
									Detailed Head : 05 - SMS for Paramparagat Krishi Vikas Yojana			
						1.00		1.00	Object Head : (31) - Grants-in-Aid-General			
						1.00		1.00	TOTAL OF 102(11)(05)			
									Sub Head : (12) - National Food Security Mission (NFSM) Oilseeds			
									Detailed Head : 01 - National Food Security Mission (NFSM) - Oilseeds/CSS			
	62.50	62.50							Object Head : (31) - Grants-in-Aid-General			
	62.50	62.50							TOTAL OF 102(12)(01)			
									Detailed Head : 02 - SMS for National Food Security Mission (NFSM)			
6.96		6.96							Object Head : (31) - Grants-in-Aid-General			
6.96		6.96							TOTAL OF 102(12)(02)			

**DEMAND NO-31
AGRICULTURE**

**Controlling Officer : Director, Agriculture
REVENUE SECTION**

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

II Details of the Estimates are given below :-

(₹ in lakh)

<i>Actuals 2022-23</i>			<i>Budget Estimates 2023-24</i>			<i>Revised Estimates 2023-24</i>			<i>Heads of Account</i>	<i>Budget Estimates 2024-25</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS / Others</i>	<i>Total</i>
									Minor Head : 102 - Food Grain Crops			
									Sub Head : (13) - Agro Forestry / CSS			
									Detailed Head : 01 - Agro Forestry - GER			
									Object Head : (31) - Grants-in-Aid-General		20.00	20.00
									TOTAL OF 102(13)(01)		20.00	20.00
									Detailed Head : 02 - Agro Forestry - TSP			
									Object Head : (31) - Grants-in-Aid-General		200.00	200.00
									TOTAL OF 102(13)(02)		200.00	200.00
									Detailed Head : 03 - Agro Forestry - SCSP			
									Object Head : (31) - Grants-in-Aid-General		1.00	1.00
									TOTAL OF 102(13)(03)		1.00	1.00
94.26	187.50	281.76	80.20	1821.50	1901.70	115.86	1934.70	2050.56	TOTAL OF MINOR HEAD : 102	89.99	1366.00	1455.99

**DEMAND NO-31
AGRICULTURE**

**Controlling Officer : Director, Agriculture
REVENUE SECTION**

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

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 105 - Manure & Fertilizers			
									Sub-Head : (01) Soil Testing Laboratory			
									Detailed Head : 00			
21.28		21.28							Object Head : (01) - Salaries			
0.29		0.29							(06) - Medical Treatment			
21.57		21.57							TOTAL OF 105(01)			
21.57		21.57							TOTAL OF MINOR HEAD : 105			
									Minor Head : 108 - Commercial Crops			
									Sub-Head : (02) - National Mission on Oilseeds & Oil Palm Mission (NMOOP)			
									Detailed Head : 01 - National Mission on Oilseeds & Oil Palm Mission (NMOOP)/CSS			
				1265.00	1265.00		1265.00	1265.00	Object Head : (31) - Grants-in-Aid-General			
				1265.00	1265.00		1265.00	1265.00	TOTAL OF 108(02)(01)			
									Sub-Head : (03) - National Mission on Edible Oil - Oil Palm			
									Detailed Head : 01 - NMEO - Oil Palm / CSS			
				68.50	68.50		68.50	68.50	Object Head : (31) - Grants-in-Aid-General		140.00	140.00
				68.50	68.50		68.50	68.50	TOTAL OF 108(03)(01)		140.00	140.00
									Detailed Head : 02 - SMS for NMEO - Oil Palm			
2.69		2.69				3.50		3.50	Object Head : (31) - Grants-in-Aid-General			
2.69		2.69				3.50		3.50	TOTAL OF 108(03)(02)			
									Detailed Head : 03 - Oil Palm - SCSP / CSS			
				1.50	1.50		1.50	1.50	Object Head : (31) - Grants-in-Aid-General			
				1.50	1.50		1.50	1.50	TOTAL OF 108(03)(03)			
									Detailed Head : 04 - Oil Palm - TSP / CSS			
				1300.00	1300.00		1300.00	1300.00	Object Head : (31) - Grants-in-Aid-General		2360.00	2360.00
				1300.00	1300.00		1300.00	1300.00	TOTAL OF 108(03)(04)		2360.00	2360.00
									Detailed Head : 05 - SMS for Oil Palm - TSP			
						102.57		102.57	Object Head : (31) - Grants-in-Aid-General			
						102.57		102.57	TOTAL OF 108(03)(05)			

**DEMAND NO-31
AGRICULTURE**

**Controlling Officer : Director, Agriculture
REVENUE SECTION**

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

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 108 - Commercial Crops			
									Sub-Head : (04) - National Mission on Edible Oil - Oil Seeds			
									Detailed Head : 01 - NMEO - Oil Seeds / CSS			
				13.00	13.00		13.00	13.00	Object Head : (31) - Grants-in-Aid-General		13.00	13.00
				13.00	13.00		13.00	13.00	TOTAL OF 108(04)(01)		13.00	13.00
									Detailed Head : 02 - SMS for NMEO - Oil Seeds			
						1.23		1.23	Object Head : (31) - Grants-in-Aid-General			
						1.23		1.23	TOTAL OF 108(04)(02)			
									Detailed Head : 03-Oil Seeds - SCSP / CSS			
				2.00	2.00		2.00	2.00	Object Head : (31) - Grants-in-Aid-General		2.00	2.00
				2.00	2.00		2.00	2.00	TOTAL OF 108(04)(03)		2.00	2.00
									Detailed Head : 04-Oil Seeds - TSP / CSS			
				245.00	245.00		245.00	245.00	Object Head : (31) - Grants-in-Aid-General		245.00	245.00
				245.00	245.00		245.00	245.00	TOTAL OF 108(04)(04)		245.00	245.00
									Detailed Head : 05 - SMS for NMEO - Oil Seeds-TSP			
						21.00		21.00	Object Head : (31) - Grants-in-Aid-General	21.00		21.00
						21.00		21.00	TOTAL OF 108(04)(05)	21.00		21.00
2.69		2.69		2895.00	2895.00	128.30	2895.00	3023.30	TOTAL OF MINOR HEAD : 108	21.00	2760.00	2781.00
									Minor Head : 109-Extension & Farmers Training			
									Sub Head : (01) - Agricultural Information			
									Detailed Head : 00			
1.99		1.99	2.00		2.00	2.00		2.00	Object Head : (13) - Office Expenses	2.00		2.00
5.00		5.00	5.00		5.00	5.00		5.00	(16) - Printing and Publication	5.00		5.00
									(49) - Other Revenue Expenditure	2.00		2.00
1.94		1.94	2.00		2.00	2.00		2.00	(50) - Other Charges			
8.93		8.93	9.00		9.00	9.00		9.00	TOTAL OF 109(01)	9.00		9.00
									Sub Head : (04)- National Mission on Agriculture Extension & Technology - SMAM			
									Detailed Head : 01-National Mission on Agriculture Extension & Technology(NMAET)/CSS			
	225.00	225.00		500.00	500.00		500.00	500.00	Object Head : (31) - Grants-in-Aid-General		50.00	50.00
	225.00	225.00		500.00	500.00		500.00	500.00	TOTAL OF 109(04) (01)		50.00	50.00

**DEMAND NO-31
AGRICULTURE**

**Controlling Officer : Director, Agriculture
REVENUE SECTION**

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

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 109-Extension & Farmers Training			
									Sub Head : (04)- National Mission on Agriculture Extension & Technology - SMAM			
									Detailed Head : 02 - SMS for National Mission on Agri. Extension & Technology(NMAET)			
34.08		34.08				15.78		15.78	Object Head : (31) - Grants-in-Aid-General			
34.08		34.08				15.78		15.78	TOTAL OF 109(04)(02)			
									Detailed Head : 04 - National Mission on Agri. Extension & Technology - TSP / CSS			
				500.00	500.00		500.00	500.00	Object Head : (31) - Grants-in-Aid-General		900.00	900.00
				500.00	500.00		500.00	500.00	TOTAL OF 109(04)(04)		900.00	900.00
									Detailed Head : 05 - SMS for National Mission on Agri. Extension & Technology - TSP			
						43.44		43.44	Object Head : (31) - Grants-in-Aid-General			
						43.44		43.44	TOTAL OF 109(04)(05)			
									Sub Head : (05)- National e-Governance Plan Agriculture (NeGP-A)			
									Detailed Head : 01- National e-Governance Plan Agriculture (NeGP-A)/CSS			
				990.00	990.00		990.00	990.00	Object Head : (31) - Grants-in-Aid-General		1000.00	1000.00
									(50) - Other Charges			
				990.00	990.00		990.00	990.00	TOTAL OF 109(05)(01)		1000.00	1000.00
									Detailed Head : 02- National e-Governance Plan Agriculture SCSP / CSS			
				1.00	1.00		1.00	1.00	Object Head : (31) - Grants-in-Aid-General		1.00	1.00
				1.00	1.00		1.00	1.00	TOTAL OF 109(05)(02)		1.00	1.00
									Detailed Head : 03- National e-Governance Plan Agriculture TSP / CSS			
				9.00	9.00		9.00	9.00	Object Head : (31) - Grants-in-Aid-General		10.00	10.00
				9.00	9.00		9.00	9.00	TOTAL OF 109(05)(03)		10.00	10.00
									Detailed Head : 04- SMS for National e-Governance Plan Agriculture (NeGP-A)			
						4.01		4.01	Object Head : (31) - Grants-in-Aid-General			
						4.01		4.01	TOTAL OF 109(05)(04)			
43.01	225.00	268.01	9.00	2000.00	2009.00	72.23	2000.00	2072.23	TOTAL OF MINOR HEAD : 109	9.00	1961.00	1970.00

**DEMAND NO-31
AGRICULTURE**

**Controlling Officer : Director, Agriculture
REVENUE SECTION**

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

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 110 - Crop Insurance			
									Sub Head : (01) - Insurance			
									Detailed Head : 00			
									Object Head : (49) - Other Revenue Expenditure	5.00		5.00
									TOTAL OF 110(01)	5.00		5.00
									TOTAL OF MINOR HEAD : 110	5.00		5.00
									Minor Head : 800 - Other Expenditure			
									Sub-Head : (01) State Soil Survey Organisation			
									Detailed Head : 00			
75.70		75.70	102.75		102.75	102.75		102.75	Object Head : (01) - Salaries	112.63		112.63
0.90		0.90	1.35		1.35	1.35		1.35	(06) - Medical Treatment	1.20		1.20
76.60		76.60	104.10		104.10	104.10		104.10	TOTAL OF 800(01)	113.83		113.83
									Sub Head : (09) - Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)			
									Detailed Head : 01-Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)/CSS			
				3000.00	3000.00		3000.00	3000.00	Object Head : (31) - Grants-in-Aid-General			
				3000.00	3000.00		3000.00	3000.00	TOTAL OF 800(09) (01)			
									Sub Head : (77) - Rashtriya Krishi Vikas Yojana (RKVY)			
									Detailed Head : 01 - Agriculture (CH)/CSS			
	1235.00	1235.00		1000.00	1000.00		1000.00	1000.00	Object Head : (31) - Grants-in-Aid-General		75.00	75.00
	1235.00	1235.00		1000.00	1000.00		1000.00	1000.00	TOTAL OF 800(77)(01)		75.00	75.00
									Detailed Head : 02 - Rashtriya Krishi Vikas Yojana - SCSP / CSS			
				200.00	200.00		200.00	200.00	Object Head : (31) - Grants-in-Aid-General			
				200.00	200.00		200.00	200.00	TOTAL OF 800(77)(02)			
									Detailed Head : 03 - Rashtriya Krishi Vikas Yojana - TSP / CSS			
				800.00	800.00		800.00	800.00	Object Head : (31) - Grants-in-Aid-General		1425.00	1425.00
				800.00	800.00		800.00	800.00	TOTAL OF 800(77)(03)		1425.00	1425.00

**DEMAND NO-31
AGRICULTURE**

**Controlling Officer : Director, Agriculture
REVENUE SECTION**

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

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 800 - Other Expenditure			
									Sub-Head : (78) - SMS of Rashtriya Krishi Vikas Yojana (RKVY)			
									Detailed Head : 01 - Agriculture (CH)			
179.00		179.00				118.89		118.89	Object Head : (31) - Grants-in-Aid-General			
179.00		179.00				118.89		118.89	TOTAL OF 800(78)(01)			
									Detailed Head : 02 - SMS for RKVY-SCSP			
						0.11		0.11	Object Head : (31) - Grants-in-Aid-General			
						0.11		0.11	TOTAL OF 800(78)(02)			
									Detailed Head : 03 - SMS for RKVY-TSP			
						53.44		53.44	Object Head : (31) - Grants-in-Aid-General			
						53.44		53.44	TOTAL OF 800(78)(03)			
									Sub Head : (90) - Socio-Economic Development Policy (SEDP)			
									Detailed Head : 01 - Implementation of SEDP under Agriculture(CH)			
						89.62		89.62	Object head : (27) - Minor Civil and Electrical Works			
651.13		651.13				3.00		3.00	(50) - Other Charges			
651.13		651.13				92.62		92.62	TOTAL OF 800(90)(01)			
									Detailed Head : 02 - Management of Agriculture Development Board			
6.55		6.55				4.63		4.63	Object head : (01) - Salaries			
11.66		11.66				8.96		8.96	(13) - Office Expenses			
18.21		18.21				13.59		13.59	TOTAL OF 800(90)(02)			
924.94	1235.00	2159.94	104.10	5000.00	5104.10	382.75	5000.00	5382.75	TOTAL OF MINOR HEAD : 800	113.83	1500.00	1613.83
4802.66	1647.50	6450.16	4302.30	11716.50	16018.80	4902.28	11829.70	16731.98	TOTAL OF MAJOR HEAD : 2401	3856.14	7587.00	11443.14

**DEMAND NO-31
AGRICULTURE**

Controlling Officer : Director, Agriculture

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2415-Agricultural Research and Education

Sub Major Head : 01 - Crop Husbandry

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 001 - Direction & Administration			
									Sub Head : (01) Direction			
									Detailed Head : 00			
4.00		4.00	4.00		4.00	4.00		4.00	Object Head : (11) - Domestic Travel Expenses	4.00		4.00
5.40		5.40	5.40		5.40	5.40		5.40	(13) - Office Expenses	5.40		5.40
1.69		1.69	1.70		1.70	1.70		1.70	(14) - Rent, Rates & Taxes for Land & Buildings	1.70		1.70
									(49) - Other Revenue Expenditure	2.00		2.00
1.98		1.98	2.00		2.00	2.00		2.00	(50) - Other Charges			
13.07		13.07	13.10		13.10	13.10		13.10	TOTAL OF 001(01)	13.10		13.10
									Sub Head : (02) Administration			
									Detailed Head : 00			
4.00		4.00	4.00		4.00	4.00		4.00	Object Head : (11) - Domestic Travel Expenses	4.00		4.00
5.39		5.39	5.40		5.40	5.40		5.40	(13) - Office Expenses	5.40		5.40
9.39		9.39	9.40		9.40	9.40		9.40	TOTAL OF 001(02)	9.40		9.40
22.46		22.46	22.50		22.50	22.50		22.50	TOTAL OF MINOR HEAD : 001	22.50		22.50
									Minor Head : 004 - Research			
									Sub Head : (01) - Agricultural Research			
									Detailed Head : 00			
									Object Head : (49) - Other Revenue Expenditure	2.00		2.00
2.00		2.00	2.00		2.00	2.00		2.00	(50) - Other Charges			
2.00		2.00	2.00		2.00	2.00		2.00	TOTAL OF 004(01)	2.00		2.00
2.00		2.00	2.00		2.00	2.00		2.00	TOTAL OF MINOR HEAD : 004	2.00		2.00
									Minor Head : 277 - Education			
									Sub Head : (01) - Agricultural Education			
									Detailed Head : 01 - Agricultural Education			
2.00		2.00	2.00		2.00	4.00		4.00	Object Head : (34) - Scholarships	2.00		2.00
2.00		2.00	2.00		2.00	4.00		4.00	TOTAL OF 277(01)(01)	2.00		2.00

**DEMAND NO-31
AGRICULTURE**

Controlling Officer : Director, Agriculture

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2415-Agricultural Research and Education

Sub Major Head : 01 - Crop Husbandry

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 277 - Education			
									Sub Head : (01) - Agricultural Education			
									Detailed Head : 02- Integrated Training Centre			
132.44		132.44	149.80		149.80	149.80		149.80	Object Head : (01) - Salaries	146.76		146.76
0.10		0.10				3.00		3.00	(02) - Wages	3.02		3.02
1.98		1.98	1.95		1.95	1.95		1.95	(06) - Medical Treatment	1.80		1.80
2.00		2.00	2.00		2.00	2.00		2.00	(11) - Domestic Travel Expenses	2.00		2.00
5.00		5.00	5.00		5.00	5.00		5.00	(13) - Office Expenses	5.00		5.00
1.00		1.00	1.00		1.00	1.00		1.00	(27) - Minor Civil and Electrical Works	1.00		1.00
									(49) - Other Revenue Expenditure	4.00		4.00
4.00		4.00	4.00		4.00	4.00		4.00	(50) - Other Charges			
146.52		146.52	163.75		163.75	166.75		166.75	TOTAL OF 277(01)(02)	163.58		163.58
									Detailed Head : 03 - Extension & Training Centre			
1.50		1.50	1.50		1.50	1.50		1.50	Object Head : (27) - Minor Civil and Electrical Works	1.50		1.50
									(49) - Other Revenue Expenditure	4.50		4.50
4.50		4.50	4.50		4.50	4.50		4.50	(50) - Other Charges			
6.00		6.00	6.00		6.00	6.00		6.00	TOTAL OF 277(01)(03)	6.00		6.00
									Detailed Head : 04 - Extension & Education			
									Object Head : (49) - Other Revenue Expenditure	2.00		2.00
2.00		2.00	2.00		2.00	2.00		2.00	(50) - Other Charges			
2.00		2.00	2.00		2.00	2.00		2.00	TOTAL OF 277(01)(04)	2.00		2.00
156.52		156.52	173.75		173.75	178.75		178.75	TOTAL OF MINOR HEAD : 277	173.58		173.58
									Minor Head : 800 - Other Expenditure			
									Sub Head : (01) - Seeds			
									Detailed Head : 01- Agril. Farm & Quality Seeds Production			
0.20		0.20	0.20		0.20	0.20		0.20	Object Head : (11) - Domestic Travel Expenses	0.20		0.20
3.00		3.00	3.00		3.00	3.00		3.00	(13) - Office Expenses	3.00		3.00
									(49) - Other Revenue Expenditure	3.00		3.00
6.06		6.06	3.00		3.00	3.00		3.00	(50) - Other Charges			
9.26		9.26	6.20		6.20	6.20		6.20	TOTAL OF 800(01)(01)	6.20		6.20

**DEMAND NO-31
AGRICULTURE**

Controlling Officer : Director, Agriculture

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2415-Agricultural Research and Education

Sub Major Head : 01 - Crop Husbandry

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 800 - Other Expenditure			
									Sub Head : (02) - National Mission on Agriculture Extension & Technology (NMAET)			
									Detailed Head : 01 - NMAET/CSS			
	16.47	16.47							Object Head : (31) - Grants-in-Aid-General			
	158.53	158.53		27.50	27.50		28.88	28.88	(36) - Grants-in-Aid-Salaries		49.00	49.00
	175.00	175.00		27.50	27.50		28.88	28.88	TOTAL OF 800(02)(01)		49.00	49.00
									Detailed Head : 02 - SMS for NMAET			
39.09		39.09				8.57		8.57	Object Head : (31) - Grants-in-Aid-General			
39.09		39.09				8.57		8.57	TOTAL OF 800(02)(02)			
									Detailed Head : 03 - National Mission on Agriculture Extension & Technology-SCSP/CSS			
				0.50	0.50		0.53	0.53	Object Head : (36) - Grants-in-Aid-Salaries		1.00	1.00
				0.50	0.50		0.53	0.53	TOTAL OF 800(02)(03)		1.00	1.00
									Detailed Head : 04 - National Mission on Agriculture Extension & Technology-TSP/CSS			
				200.00	200.00		200.00	200.00	Object Head : (31) - Grants-in-Aid-General		150.00	150.00
				472.00	472.00		472.00	472.00	(36) - Grants-in-Aid-Salaries		600.00	600.00
				672.00	672.00		672.00	672.00	TOTAL OF 800(02)(04)		750.00	750.00
									Detailed Head : 05 - SMS for NMAET-SCSP			
						0.16		0.16	Object Head : (31) - Grants-in-Aid-General			
						0.16		0.16	TOTAL OF 800(02)(05)			
									Detailed Head : 06 - SMS for NMAET-TSP			
						146.82		146.82	Object Head : (31) - Grants-in-Aid-General	66.70		66.70
						146.82		146.82	TOTAL OF 800(02)(06)	66.70		66.70

**DEMAND NO-31
AGRICULTURE**

Controlling Officer : Director, Agriculture

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2415-Agricultural Research and Education

Sub Major Head : 01 - Crop Husbandry

II Details of the Estimates are given below :-

(₹ in lakh)

<i>Actuals 2022-23</i>			<i>Budget Estimates 2023-24</i>			<i>Revised Estimates 2023-24</i>			<i>Heads of Account</i>	<i>Budget Estimates 2024-25</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS / Others</i>	<i>Total</i>
									Minor Head : 800 - Other Expenditure			
									Sub Head : (05) - Sub-Mission on Seed and Planting Material (SMSP)			
									Detailed Head : 01 - SMSP / CSS			
				5.00	5.00		5.00	5.00	Object Head : (31) - Grants-in-Aid-General		5.00	5.00
				5.00	5.00		5.00	5.00	TOTAL OF 800(05)(01)		5.00	5.00
									Detailed Head : 03 - Sub-Mission on Seed and Planting Material - SCSP / CSS			
				5.00	5.00		5.00	5.00	Object Head : (31) - Grants-in-Aid-General		5.00	5.00
				5.00	5.00		5.00	5.00	TOTAL OF 800(05)(03)		5.00	5.00
									Detailed Head : 04 - Sub-Mission on Seed and Planting Material - TSP / CSS			
				90.00	90.00		90.00	90.00	Object Head : (31) - Grants-in-Aid-General		90.00	90.00
				90.00	90.00		90.00	90.00	TOTAL OF 800(05)(04)		90.00	90.00
									Detailed Head : 05 - SMS for SMSP - TSP			
						1.40		1.40	Object Head : (32) - Grants-in-Aid-General (Non-Salary)			
						1.40		1.40	TOTAL OF 800(05)(05)			
48.35	175.00	223.35	6.20	800.00	806.20	163.15	801.41	964.56	TOTAL OF MINOR HEAD : 800	72.90	900.00	972.90
229.33	175.00	404.33	204.45	800.00	1004.45	366.40	801.41	1167.81	TOTAL OF MAJOR HEAD: 2415	270.98	900.00	1170.98

**DEMAND NO-31
AGRICULTURE**

**Controlling Officer : Director, Agriculture
CAPITAL SECTION**

Sector : 'C' Capital Account of Economic Services
Major Head : 4401 - C.O on Crop Husbandry
Sub Major Head : 00

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 104 - Agricultural Farms			
									Sub-Head : (01) - Fostering Climate Resilient Upland Farming Systems in the North			
									Detailed Head : 01 - Grants for implementation of FOCUS / EAP			
6320.00		6320.00	1.00		1.00	1.00		1.00	Object Head : (60) - Other Capital Expenditure	6320.00		6320.00
6320.00		6320.00	1.00		1.00	1.00		1.00	TOTAL OF 104 (01)(01)	6320.00		6320.00
									Minor Head : 114 - Development of Oil Seeds			
									Sub Head : (01) - Schemes under Special Central Assistance			
									Detailed Head : 02- Implementation of SCA under Agriculture Deptt.			
418.00		418.00							Object Head : (53) - Major Works			
643.00		643.00							(60) - Other Capital Expenditure			
1061.00		1061.00							TOTAL OF 114 (01)(02)			
									Minor Head : 800 - Other Expenditure			
									Sub Head : (12) - Construction of Warehouse under NABARD			
									Detailed Head : 00			
420.00		420.00				500.00		500.00	Object head : (53) - Major Works			
420.00		420.00				500.00		500.00	TOTAL OF 800(12)			
									Sub Head : (14) - Strengthening of Seed Processing Unit under NABARD			
									Detailed Head : 00			
75.00		75.00							Object head : (53) - Major Works			
75.00		75.00							TOTAL OF 800(14)			
									Sub Head : (15) - Const. of Solar Cold Storage under NABARD			
									Detailed Head : 00			
129.44		129.44				129.45		129.45	Object head : (53) - Major Works			
129.44		129.44				129.45		129.45	TOTAL OF 800(15)			
									Sub Head : (16) - Improvement of Link-Road at Lungleng under NABARD			
									Detailed Head : 00			
244.20		244.20				253.80		253.80	Object head : (53) - Major Works			
244.20		244.20				253.80		253.80	TOTAL OF 800(16)			

**DEMAND NO-31
AGRICULTURE**

**Controlling Officer : Director, Agriculture
CAPITAL SECTION**

Sector : 'C' Capital Account of Economic Services
Major Head : 4401 - C.O on Crop Husbandry
Sub Major Head : 00

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 800 - Other Expenditure			
									Sub Head : (17) - Improvement of Link-Roads under NABARD			
									Detailed Head : 00			
183.07		183.07				335.90		335.90	Object head : (53) - Major Works			
									(73) - Infrastructural Works	1383.84		1383.84
183.07		183.07				335.90		335.90	TOTAL OF 800(17)	1383.84		1383.84
									Sub Head : (18) - Const. of Fresh Link-Roads under NABARD			
									Detailed Head : 00			
206.26		206.26				168.74		168.74	Object head : (53) - Major Works			
206.26		206.26				168.74		168.74	TOTAL OF 800(18)			
									Sub Head : (19) - Infrastructure support of School of Agril. Science under NABARD			
									Detailed Head : 00			
342.50		342.50							Object head : (53) - Major Works			
342.50		342.50							TOTAL OF 800(19)			
8981.47		8981.47	1.00		1.00	1388.89		1388.89	TOTAL OF MAJOR HEAD : 4401	7703.84		7703.84
Major Head : 4435 - C.O on Other Agricultural Programmes												
									Sub Major Head : 01 - Marketing and Quality Control			
									Minor Head : 101 - Marketing Facilities			
									Sub Head : (04) - Market Assurance Scheme under Agriculture			
									Detailed Head : 00			
						11000.00		11000.00	Object head : (60) - Other Capital Expenditure			
						11000.00		11000.00	TOTAL OF 101(04)			
5031.99	1822.50	6854.49	4506.75	12516.50	17023.25	5268.68	12631.11	17899.79	TOTAL OF REVENUE SECTION	4127.12	8487.00	12614.12
8981.47		8981.47	1.00		1.00	12388.89		12388.89	TOTAL OF CAPITAL SECTION	7703.84		7703.84
14013.46	1822.50	15835.96	4507.75	12516.50	17024.25	17657.57	12631.11	30288.68	TOTAL OF DEMAND NO. 31 (VOTED)	11830.96	8487.00	20317.96

**DEMAND NO-32
HORTICULTURE**

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

<i>Actuals 2022-23</i>			<i>Budget Estimates 2023-24</i>			<i>Revised Estimates 2023-24</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2024-25</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS / Others</i>	<i>Total</i>
3010.96		3010.96	3120.90		3120.90	3130.16		3130.16	(01) - Salaries	4218.64		4218.64
115.62		115.62	87.63		87.63	87.63		87.63	(02) - Wages	88.74		88.74
									(04) - Pensionary Charges			
91.93		91.93	43.05		43.05	84.84		84.84	(06) - Medical Treatment	78.41		78.41
31.12		31.12	22.90		22.90	35.11		35.11	(11) - Domestic Travel Expenses	22.90		22.90
									(12) - Foreign Travel Expenses			
44.15		44.15	17.66		17.66	35.58		35.58	(13) - Office Expenses	17.66		17.66
2.52		2.52	4.40		4.40	4.40		4.40	(14) - Rent, Rates & Taxes for Land & Buildings	4.40		4.40
									(16) - Printing and Publication			
									(21) - Materials and Supplies			
									(24) - Fuels and Lubricants			
									(26) - Advertising & Publicity			
32.50		32.50	31.00		31.00	42.40		42.40	(27) - Minor Civil and Electrical Works	31.00		31.00
									(28) - Professional Services			
									(29) - Repair and Maintenance	5.40		5.40
766.43	4999.20	5765.63		7111.64	7111.64	552.73	9111.64	9664.37	(31) - Grants-in-Aid-General		7691.00	7691.00
									(32) - Grants-in-Aid-General (Non-Salary)			
									(33) - Subsidies			
2.00		2.00				2.00		2.00	(34) - Scholarships			
									(35) - Grants for Creation of Capital Assets			
									(36) - Grants-in-Aid-Salaries			
									(40) - Awards and Prizes			
									(41) - Secret Services Expenditure			
									(43) - Suspense			
									(45) - Interest Payments			
									(49) - Other Revenue Expenditure	2.20		2.20
2.20		2.20	0.70		0.70	17.82		17.82	(50) - Other Charges			
5.29		5.29	5.40		5.40	5.40		5.40	(51) - Motor Vehicles			
									(52) - Machinery and Equipment			
						736.39		736.39	(53) - Major Works			
									(55) - Loans and Advances			
									(73) - Infrastructural Assets	123.50		123.50
4104.72	4999.20	9103.92	3333.64	7111.64	10445.28	4734.46	9111.64	13846.10	TOTAL OF DEMAND NO. 32 (VOTED)	4592.85	7691.00	12283.85

**DEMAND NO-32
HORTICULTURE**

Schedule for Object Headwise Expenditure

(₹ in lakh)

<i>Actuals 2022-23</i>			<i>Budget Estimates 2023-24</i>			<i>Revised Estimates 2023-24</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2024-25</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS / Others</i>	<i>Total</i>
Major Head : 2401 - Crop Husbandry												
3010.96		3010.96	3120.90		3120.90	3130.16		3130.16	(01) - Salaries	4218.64		4218.64
115.62		115.62	87.63		87.63	87.63		87.63	(02) - Wages	88.74		88.74
91.93		91.93	43.05		43.05	84.84		84.84	(06) - Medical Treatment	78.41		78.41
31.12		31.12	22.90		22.90	35.11		35.11	(11) - Domestic Travel Expenses	22.90		22.90
44.15		44.15	17.66		17.66	35.58		35.58	(13) - Office Expenses	17.66		17.66
2.52		2.52	4.40		4.40	4.40		4.40	(14) - Rent, Rates & Taxes for Land & Buildings	4.40		4.40
32.50		32.50	31.00		31.00	42.40		42.40	(27) - Minor Civil and Electrical Works	31.00		31.00
									(29) - Repair and Maintenance	5.40		5.40
766.43	4999.20	5765.63		7111.64	7111.64	552.73	9111.64	9664.37	(31) - Grants-in-Aid-General		7691.00	7691.00
2.00		2.00				2.00		2.00	(34) - Scholarships			
									(49) - Other Revenue Expenditure	2.20		2.20
2.20		2.20	0.70		0.70	17.82		17.82	(50) - Other Charges			
5.29		5.29	5.40		5.40	5.40		5.40	(51) - Motor Vehicles			
4104.72	4999.20	9103.92	3333.64	7111.64	10445.28	3998.07	9111.64	13109.71	TOTAL OF MAJOR HEAD : 2401	4469.35	7691.00	12160.35
Major Head : 4401 - C.O. on Crop Husbandry												
						736.39		736.39	(53) - Major Works			
									(73) - Infrastructural Assets	123.50		123.50
						736.39		736.39	TOTAL OF MAJOR HEAD : 4401	123.50		123.50

**DEMAND NO-32
HORTICULTURE**

Controlling Officer : Director, Horticulture

I. Estimates of the Amount required in the year ending 31st March 2025 to defray the charges in respect of Horticulture Department

(₹ in lakh)

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2401 - Crop Husbandry

Sub Major Head : 00

	Revenue	Capital	Total
Voted	12160.35	123.50	12283.85
Charged			
Total	12160.35	123.50	12283.85

II Details of the Estimates are given below :-

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 119 - Horticulture & Vegetable Crops			
									Sub Head : (01) Direction			
									Detailed Head : 00			
512.73		512.73	591.06		591.06	591.06		591.06	Object Head : (01) - Salaries	711.62		711.62
54.44		54.44	31.52		31.52	31.52		31.52	(02) - Wages	32.75		32.75
7.91		7.91	6.60		6.60	6.60		6.60	(06) - Medical Treatment	6.60		6.60
1.49		1.49	1.50		1.50	1.50		1.50	(11) - Domestic Travel Expenses	1.50		1.50
6.55		6.55	6.84		6.84	6.84		6.84	(13) - Office Expenses	6.84		6.84
3.00		3.00	3.00		3.00	3.00		3.00	(27) - Minor Civil and Electrical Works	3.00		3.00
									(29) - Repair and Maintenance	3.60		3.60
3.60		3.60	3.60		3.60	3.60		3.60	(51) - Motor Vehicles			
589.72		589.72	644.12		644.12	644.12		644.12	TOTAL OF 119(01)	765.91		765.91
									Sub-Head : (02) - Administration			
									Detailed Head : 00			
2456.14		2456.14	2500.30		2500.30	2500.30		2500.30	Object Head : (01) - Salaries	3459.18		3459.18
61.18		61.18	56.11		56.11	56.11		56.11	(02) - Wages	55.99		55.99
83.12		83.12	36.00		36.00	77.79		77.79	(06) - Medical Treatment	71.36		71.36
29.23		29.23	21.00		21.00	33.21		33.21	(11) - Domestic Travel Expenses	21.00		21.00
9.27		9.27	9.27		9.27	9.27		9.27	(13) - Office Expenses	9.27		9.27
2.52		2.52	4.40		4.40	4.40		4.40	(14) - Rent, Rates & Taxes for Land & Buildings	4.40		4.40
19.50		19.50	18.00		18.00	18.00		18.00	(27) - Minor Civil and Electrical Works	18.00		18.00
									(29) - Repair and Maintenance	1.80		1.80
1.69		1.69	1.80		1.80	1.80		1.80	(51) - Motor Vehicles			
2662.65		2662.65	2646.88		2646.88	2700.88		2700.88	TOTAL OF 119(02)	3641.00		3641.00

**DEMAND NO-32
HORTICULTURE**

**Controlling Officer : Director, Horticulture
REVENUE SECTION**

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

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 119 - Horticulture & Vegetable Crops			
									Sub-Head : (03) - Horticulture Farms			
									Detailed Head : 00			
28.21		28.21	29.54		29.54	29.54		29.54	Object Head : (01) - Salaries	47.84		47.84
0.90		0.90	0.45		0.45	0.45		0.45	(06) - Medical Treatment	0.45		0.45
0.40		0.40	0.40		0.40	0.40		0.40	(11) - Domestic Travel Expenses	0.40		0.40
0.55		0.55	0.55		0.55	0.55		0.55	(13) - Office Expenses	0.55		0.55
									(49) - Other Revenue Expenditure	0.70		0.70
0.70		0.70	0.70		0.70	0.70		0.70	(50) - Other Charges			
30.76		30.76	31.64		31.64	31.64		31.64	TOTAL OF 119(03)	49.94		49.94
									Sub Head : (06) - Horticulture Information			
									Detailed Head : 00			
0.98		0.98	1.00		1.00	1.00		1.00	Object Head : (13) - Office Expenses	1.00		1.00
2.00		2.00				2.00		2.00	(34) - Scholarships			
2.98		2.98	1.00		1.00	3.00		3.00	TOTAL OF 119(06)	1.00		1.00
									Sub Head : (08) - Vegetables & Fruits Development			
									Detailed Head : 00			
10.00		10.00	10.00		10.00	10.00		10.00	Object Head : (27) - Minor Civil and Electrical Works	10.00		10.00
									(49) - Other Revenue Expenditure	1.50		1.50
1.50		1.50				1.50		1.50	(50) - Other Charges			
11.50		11.50	10.00		10.00	11.50		11.50	TOTAL OF 119(08)	11.50		11.50
									Sub Head : (09) - Mission for Integrated Dev. of Horticulture /CSS			
									Detailed Head : 00			
1599.20		1599.20		3450.00	3450.00		3450.00	3450.00	Object Head (31) - Grants-in-Aid-General		4000.00	4000.00
1599.20		1599.20		3450.00	3450.00		3450.00	3450.00	TOTAL OF 119(09)		4000.00	4000.00
									Sub Head : (10) - Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)			
									Detailed Head : 01 - General Category /CSS			
181.00		181.00		181.00	181.00		181.00	181.00	Object Head : (31) - Grants-in-Aid-General			
181.00		181.00		181.00	181.00		181.00	181.00	TOTAL OF 119(10) (01)			
									Detailed Head : 02 - TSP Category /CSS			
3119.00		3119.00		3119.00	3119.00		3119.00	3119.00	Object Head : (31) - Grants-in-Aid-General			
3119.00		3119.00		3119.00	3119.00		3119.00	3119.00	TOTAL OF 119(10) (02)			

**DEMAND NO-32
HORTICULTURE**

**Controlling Officer : Director, Horticulture
REVENUE SECTION**

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

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 119 - Horticulture & Vegetable Crops			
									Sub Head : (15) - SMS for MIDH			
									Detailed Head : 00			
90.65		90.65				311.06		311.06	Object Head : (31) - Grants-in-Aid-General			
90.65		90.65				311.06		311.06	TOTAL OF 119(15)			
									Sub Head : (16) - SMS for PMKSY			
									Detailed Head : 00			
366.67		366.67							Object Head : (31) - Grants-in-Aid-General			
366.67		366.67							TOTAL OF 119(16)			
									Sub Head : (21) -National Bamboo Mission/CSS			
									Detailed Head : 00			
	100.00	100.00		361.64	361.64		361.64	361.64	Object Head : (31) - Grants-in-Aid-General		1000.00	1000.00
	100.00	100.00		361.64	361.64		361.64	361.64	TOTAL OF 119(21)		1000.00	1000.00
									Sub Head : (22) -SMS for National Bamboo Mission			
									Detailed Head : 00			
11.11		11.11				19.44		19.44	Object Head : (31) - Grants-in-Aid-General			
11.11		11.11				19.44		19.44	TOTAL OF 119(22)			
									Sub Head : (24) -Per Drop More Crop under RKVY-RAFTAAR/CSS			
									Detailed Head : 01-TSP Category			
							1889.00	1889.00	Object Head : (31) - Grants-in-Aid-General		2540.00	2540.00
							1889.00	1889.00	TOTAL OF 119(24)(01)		2540.00	2540.00
									Detailed Head : 02 - General Category			
							111.00	111.00	Object Head : (31) - Grants-in-Aid-General		151.00	151.00
							111.00	111.00	TOTAL OF 119(24)(02)		151.00	151.00
									Sub Head : (25) -SMS for Per Drop More Crop			
									Detailed Head : 00			
							222.23	222.23	Object Head : (31) - Grants-in-Aid-General			
							222.23	222.23	TOTAL OF 119(25)			

**DEMAND NO-32
HORTICULTURE**

**Controlling Officer : Director, Horticulture
REVENUE SECTION**

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

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 800 - Other Expenditure			
									Sub Head : (90) - Socio-Economic Development Policy (SEDP)			
									Detailed Head : 01 - Implementation of SEDP under Horticulture			
						11.40		11.40	Object Head : (27) - Minor Civil and Electrical Works			
298.00		298.00							(31) - Grants-in-Aid-General			
						15.62		15.62	Object Head : (50) - Other Charges			
298.00		298.00				27.02		27.02	TOTAL OF 800(90)(01)			
									Detailed Head : 02 - Management of Bamboo Development Board			
6.92		6.92				4.63		4.63	Object Head : (01) - Salaries			
13.40		13.40				8.96		8.96	(13) - Office Expenses			
20.32		20.32				13.59		13.59	TOTAL OF 800(90)(02)			
									Detailed Head : 03 - Management of Horticulture Development Board			
6.96		6.96				4.63		4.63	Object Head : (01) - Salaries			
13.40		13.40				8.96		8.96	(13) - Office Expenses			
20.36		20.36				13.59		13.59	TOTAL OF 800(90)(03)			
4104.72	4999.20	9103.92	3333.64	7111.64	10445.28	3998.07	9111.64	13109.71	TOTAL OF MAJOR HEAD : 2401	4469.35	7691.00	12160.35
4104.72	4999.20	9103.92	3333.64	7111.64	10445.28	3998.07	9111.64	13109.71	TOTAL OF REVENUE SECTION	4469.35	7691.00	12160.35

**DEMAND NO-32
HORTICULTURE**

Controlling Officer : Director, Horticulture

CAPITAL SECTION

Sector : 'C' Capital Account of Economic Services

Major Head : 4401-Capital Outlay on Crop Husbandry

Sub Major Head : 00

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 800 - Other Expenditure			
									Sub Head : (05) - Establishment of Warehouse-cum-Collection Centre under NABARD			
									Detailed Head : 00			
						736.39		736.39	Object Head : (53) - Major Works			
						736.39		736.39	TOTAL OF 800(05)			
									Sub Head : (06) - Constn. of Link Road under NABARD			
									Detailed Head : 00			
									Object Head : (73) - Infrastructural Assets	123.50		123.50
									TOTAL OF 800(06)	123.50		123.50
						736.39		736.39	TOTAL OF MAJOR HEAD : 4401	123.50		123.50
4104.72	4999.20	9103.92	3333.64	7111.64	10445.28	3998.07	9111.64	13109.71	TOTAL OF REVENUE SECTION	4469.35	7691.00	12160.35
						736.39		736.39	TOTAL OF CAPITAL SECTION	123.50		123.50
4104.72	4999.20	9103.92	3333.64	7111.64	10445.28	4734.46	9111.64	13846.10	TOTAL OF DEMAND NO. 32 (VOTED)	4592.85	7691.00	12283.85

DEMAND NO-33
LAND RESOURCES, SOIL AND WATER CONSERVATION
Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Object Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
1741.15		1741.15	1802.23		1802.23	1806.86		1806.86	(01) - Salaries	1905.88		1905.88
12.02		12.02	12.27		12.27	12.27		12.27	(02) - Wages	13.20		13.20
									(04) - Pensionary Charges			
32.34		32.34	29.70		29.70	48.36		48.36	(06) - Medical Treatment	32.20		32.20
22.17		22.17	5.25		5.25	7.99		7.99	(11) - Domestic Travel Expenses	6.50		6.50
									(12) - Foreign Travel Expenses			
40.40		40.40	27.00		27.00	39.96		39.96	(13) - Office Expenses	27.50		27.50
0.90		0.90	1.00		1.00	1.00		1.00	(14) - Rent, Rates & Taxes for Land & Buildings	1.00		1.00
									(16) - Printing and Publication			
									(20) - Other Administrative Expenses			
									(21) - Materials and Supplies			
									(24) - Fuels and Lubricants			
1.00		1.00	3.00		3.00	3.00		3.00	(26) - Advertising and Publicity	3.00		3.00
1851.45		1851.45	10.55		10.55	866.06		866.06	(27) - Minor Civil and Electrical Works	855.11		855.11
									(28) - Professional Services			
									(29) - Repair and Maintenance			
									(31) - Grants-in-Aid-General			
									(33) - Subsidies			
									(34) - Scholarships			
									(35) - Grants for Creation of Capital Assets			
									(36) - Grants-in-Aid-Salaries			
									(40) - Awards and Prizes			
									(41) - Secret Services Expenditure			
									(43) - Suspense			
									(45) - Interest Payments			
									(49) - Other Revenue Expenditure	3.00		3.00
3.20		3.20	3.00		3.00	3.00		3.00	(50) - Other Charges			
									(51) - Motor Vehicles			
									(52) - Machinery and Equipment			
									(53) - Major Works			
									(54) - Investment			
									(55) - Loans and Advances			
									(56) - Repayment of Borrowings			
3704.63		3704.63	1894.00		1894.00	2788.50		2788.50	TOTAL OF DEMAND NO. 33 (VOTED)	2847.39		2847.39

**DEMAND NO-33
LAND RESOURCES, SOIL AND WATER CONSERVATION**

Schedule for Object Headwise Expenditure

(₹ in lakh)

<i>Actuals 2022-23</i>			<i>Budget Estimates 2023-24</i>			<i>Revised Estimates 2023-24</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2024-25</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS / Others</i>	<i>Total</i>
Major Head : 2402 - Soil & Water Conservation												
1741.15		1741.15	1802.23		1802.23	1806.86		1806.86	(01) - Salaries	1905.88		1905.88
12.02		12.02	12.27		12.27	12.27		12.27	(02) - Wages	13.20		13.20
32.34		32.34	29.70		29.70	48.36		48.36	(06) - Medical Treatment	32.20		32.20
22.17		22.17	5.25		5.25	7.99		7.99	(11) - Domestic Travel Expenses	6.50		6.50
40.40		40.40	27.00		27.00	39.96		39.96	(13) - Office Expenses	27.50		27.50
0.90		0.90	1.00		1.00	1.00		1.00	(14) - Rent, Rates & Taxes for Land & Buildings	1.00		1.00
1.00		1.00	3.00		3.00	3.00		3.00	(26) - Advertising and Publicity	3.00		3.00
1851.45		1851.45	10.55		10.55	866.06		866.06	(27) - Minor Civil and Electrical Works	855.11		855.11
									(49) - Other Revenue Expenditure	3.00		3.00
3.20		3.20	3.00		3.00	3.00		3.00	(50) - Other Charges			
3704.63		3704.63	1894.00		1894.00	2788.50		2788.50	TOTAL OF MAJOR HEAD : 2402	2847.39		2847.39

**DEMAND NO-33
LAND RESOURCES, SOIL AND WATER CONSERVATION**

Controlling Officer : Director, Land Resources, Soil & Water Conservation

I. Estimates of the Amount required in the year ending 31st March 2025 to defray the charges in respect of Land Resources, Soil & Water Conservation Department (₹ in lakh)

REVENUE SECTION
Sector : 'C' Economic Services
Major Head : 2402 - Soil & Water Conservation
Sub Major Head : 00

	Revenue	Capital	Total
Voted	2847.39		2847.39
Charged			
Total	2847.39		2847.39

II Details of the Estimates are given below :-

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 001 - Direction & Administration			
									Sub Head : (01) - Direction			
									Detailed Head : 00			
49.71		49.71	52.12		52.12	52.12		52.12	Object Head : (01) - Salaries	61.27		61.27
0.75		0.75	0.75		0.75	0.75		0.75	(06) - Medical Treatment	1.50		1.50
1.50		1.50	1.50		1.50	1.50		1.50	(11) - Domestic Travel Expenses	1.50		1.50
13.50		13.50	13.50		13.50	13.50		13.50	(13) - Office Expenses	13.50		13.50
0.90		0.90	1.00		1.00	1.00		1.00	(14) - Rent, Rates & Taxes for Land & Buildings	1.00		1.00
									(49) - Other Revenue Expenditure	3.00		3.00
3.20		3.20	3.00		3.00	3.00		3.00	(50) - Other Charges			
69.56		69.56	71.87		71.87	71.87		71.87	TOTAL 001(01)	81.77		81.77
									Sub-Head : (02)-Administration			
									Detailed Head : 00			
1684.50		1684.50	1750.11		1750.11	1750.11		1750.11	Object Head : (01) - Salaries	1844.61		1844.61
12.02		12.02	12.27		12.27	12.27		12.27	(02) - Wages	13.20		13.20
31.59		31.59	28.95		28.95	47.61		47.61	(06) - Medical Treatment	30.70		30.70
20.67		20.67	3.75		3.75	6.49		6.49	(11) - Domestic Travel Expenses	5.00		5.00
13.50		13.50	13.50		13.50	13.50		13.50	(13) - Office Expenses	14.00		14.00
1762.28		1762.28	1808.58		1808.58	1829.98		1829.98	TOTAL OF 001(02)	1907.51		1907.51
									Sub-Head : (03) - Publication & Advertisement			
									Detailed Head : 00			
1.00		1.00	3.00		3.00	3.00		3.00	Object Head (26) - Advertising and Publicity	3.00		3.00
1.00		1.00	3.00		3.00	3.00		3.00	TOTAL OF 001(03)	3.00		3.00
									Minor Head : 102-Soil Conservation			
									Sub-Head : (01) Cash Crop Spices Development			
									Detailed Head : 00			
2.45		2.45	2.55		2.55	2.55		2.55	Object Head (27) - Minor Civil and Electrical Works	3.00		3.00
2.45		2.45	2.55		2.55	2.55		2.55	TOTAL OF 102(01)	3.00		3.00

**DEMAND NO-33
LAND RESOURCES, SOIL AND WATER CONSERVATION**

Controlling Officer : Director, Land Resources, Soil & Water Conservation

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2402 - Soil & Water Conservation

Sub Major Head : 00

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 102-Soil Conservation			
									Sub-Head : (02) - Rubber Nursery & Plantation (NABARD)			
									Detailed Head : 00			
495.00		495.00				822.47		822.47	Object Head (27) - Minor Civil and Electrical Works	844.11		844.11
495.00		495.00				822.47		822.47	TOTAL OF 102(02)	844.11		844.11
									Minor Head : 800 - Other Expenditure			
									Sub-Head : (01)-Buildings			
									Detailed Head : 00			
10.00		10.00	8.00		8.00	8.00		8.00	Object Head : (27) - Minor Civil and Electrical Works	8.00		8.00
10.00		10.00	8.00		8.00	8.00		8.00	TOTAL OF 800(01)	8.00		8.00
									Sub Head : (90) - Socio-Economic Development Policy (SEDP)			
									Detailed Head : 01 - Management of Rubber & Allied Crops Dev. Board			
6.94		6.94				4.63		4.63	Object head : (01) - Salaries			
13.40		13.40				8.96		8.96	(13) - Office Expenses			
20.34		20.34				13.59		13.59	TOTAL OF 800(90)(01)			
									Detailed Head : 02 - Implementation of SEDP under LRS&WC			
						4.00		4.00	Object head : (13) - Office Expenses			
1344.00		1344.00				33.04		33.04	(27) - Minor Civil and Electrical Works			
1344.00		1344.00				37.04		37.04	TOTAL OF 800(90)(02)			
3704.63		3704.63	1894.00		1894.00	2788.50		2788.50	TOTAL OF REVENUE SECTION	2847.39		2847.39
3704.63		3704.63	1894.00		1894.00	2788.50		2788.50	TOTAL OF DEMAND NO. 33 (VOTED)	2847.39		2847.39

**DEMAND NO-34
ANIMAL HUSBANDRY AND VETERINARY**

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

<i>Actuals 2022-23</i>			<i>Budget Estimates 2023-24</i>			<i>Revised Estimates 2023-24</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2024-25</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS / Others</i>	<i>Total</i>
5011.95	60.00	5071.95	5323.64	166.10	5489.74	5348.30	166.10	5514.40	(01) - Salaries	5036.88	144.10	5180.98
998.97		998.97	441.67		441.67	460.13	116.67	576.80	(02) - Wages	445.95	480.00	925.95
105.92		105.92	68.85		68.85	152.86		152.86	(06) - Medical Treatment	91.75		91.75
41.25		41.25	26.27		26.27	36.27	5.00	41.27	(11) - Domestic Travel Expenses	26.27	10.00	36.27
									(12) - Foreign Travel Expenses			
61.98		61.98	46.13		46.13	55.09		55.09	(13) - Office Expenses	46.33		46.33
5.75		5.75	6.00		6.00	6.00		6.00	(14) - Rent, Rates & Taxes for Land & Buildings	6.00		6.00
2.21		2.21	2.50		2.50	2.50		2.50	(16) - Printing and Publication	2.50		2.50
85.72		85.72	80.00		80.00	80.00		80.00	(21) - Materials and Supplies	80.00		80.00
									(24) - Fuels and Lubricants			
0.73		0.73	0.30		0.30	0.70		0.70	(26) - Advertising and Publicity	0.30		0.30
20.40	172.03	192.43	20.40		20.40	20.40	136.15	156.55	(27) - Minor Civil and Electrical Works	20.40		20.40
									(28) - Professional Services			
									(29) - Repair and Maintenance	7.00		7.00
	791.82	791.82		610.00	610.00	10.00	610.00	620.00	(31) - Grants-in-Aid-General	17.00	160.00	177.00
									(33) - Subsidies			
13.13		13.13	10.00		10.00	15.88		15.88	(34) - Scholarships	10.00		10.00
									(35) - Grants for Creation of Capital Assets			
24.95		24.95	77.04		77.04	96.42		96.42	(36) - Grants-in-Aid-Salaries	53.00		53.00
									(40) - Awards and Prizes			
									(41) - Secret Services Expenditure			
									(49) - Other Revenue Expenditure	25.80	110.00	135.80
96.84	7.56	104.40	25.80		25.80	43.31	206.99	250.30	(50) - Other Charges			
7.12		7.12	7.00		7.00	7.00		7.00	(51) - Motor Vehicles			
									(52) - Machinery and Equipment			
1194.33		1194.33				1305.98		1305.98	(53) - Major Works			
									(54) - Investment			
									(55) - Loans and Advances			
									(56) - Repayment of Borrowings			
790.03		790.03							(60) - Other Capital Expenditure			
									(64) - Write Off of Losses			
									(72) - Buildings and Structures	237.50		237.50
8461.28	1031.41	9492.69	6135.60	776.10	6911.70	7640.84	1240.91	8881.75	TOTAL OF DEMAND NO. 34 (VOTED)	6106.68	904.10	7010.78

DEMAND NO-34
ANIMAL HUSBANDRY AND VETERINARY
Schedule for Object Headwise Expenditure

(₹ in lakh)

<i>Actuals 2022-23</i>			<i>Budget Estimates 2023-24</i>			<i>Revised Estimates 2023-24</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2024-25</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS / Others</i>	<i>Total</i>
Major Head : 2403 - Animal Husbandry												
4891.14	60.00	4951.14	5189.86	166.10	5355.96	5214.52	166.10	5380.62	(01) - Salaries	4927.85	144.10	5071.95
996.29		996.29	438.36		438.36	456.82	116.67	573.49	(02) - Wages	442.51	480.00	922.51
104.04		104.04	67.50		67.50	151.51		151.51	(06) - Medical Treatment	89.75		89.75
40.75		40.75	25.77		25.77	35.77	5.00	40.77	(11) - Domestic Travel Expenses	25.77	10.00	35.77
61.08		61.08	45.23		45.23	54.19		54.19	(13) - Office Expenses	45.33		45.33
5.75		5.75	6.00		6.00	6.00		6.00	(14) - Rent, Rates & Taxes for Land & Buildings	6.00		6.00
2.21		2.21	2.50		2.50	2.50		2.50	(16) - Printing and Publication	2.50		2.50
85.72		85.72	80.00		80.00	80.00		80.00	(21) - Materials and Supplies	80.00		80.00
0.73		0.73	0.30		0.30	0.70		0.70	(26) - Advertising and Publicity	0.30		0.30
20.00	172.03	192.03	20.00		20.00	20.00	136.15	156.15	(27) - Minor Civil and Electrical Works	20.00		20.00
									(29) - Repair and Maintenance	7.00		7.00
	791.82	791.82		610.00	610.00	10.00	610.00	620.00	(31) - Grants-in-Aid-General	16.00	160.00	176.00
24.95		24.95	77.04		77.04	96.42		96.42	(36) - Grants-in-Aid-Salaries	53.00		53.00
13.13		13.13	10.00		10.00	15.88		15.88	(34) - Scholarships	10.00		10.00
									(49) - Other Revenue Expenditure	21.55	110.00	131.55
92.99	7.56	100.55	21.55		21.55	39.06	206.99	246.05	(50) - Other Charges			
7.12		7.12	7.00		7.00	7.00		7.00	(51) - Motor Vehicles			
6345.90	1031.41	7377.31	5991.11	776.10	6767.21	6190.37	1240.91	7431.28	TOTAL OF MAJOR HEAD : 2403	5747.56	904.10	6651.66

**DEMAND NO-34
ANIMAL HUSBANDRY AND VETERINARY**

Schedule for Object Headwise Expenditure

(₹ in lakh)

<i>Actuals 2022-23</i>			<i>Budget Estimates 2023-24</i>			<i>Revised Estimates 2023-24</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2024-25</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS / Others</i>	<i>Total</i>
Major Head : 2404 - Dairy Development												
120.81		120.81	133.78		133.78	133.78		133.78	(01) - Salaries	109.03		109.03
2.68		2.68	3.31		3.31	3.31		3.31	(02) - Wages	3.44		3.44
1.88		1.88	1.35		1.35	1.35		1.35	(06) - Medical Treatment	2.00		2.00
0.50		0.50	0.50		0.50	0.50		0.50	(11) - Domestic Travel Expenses	0.50		0.50
0.90		0.90	0.90		0.90	0.90		0.90	(13) - Office Expenses	1.00		1.00
0.40		0.40	0.40		0.40	0.40		0.40	(27) - Minor Civil and Electrical Works	0.40		0.40
									(31) - Grants-in-Aid-General	1.00		1.00
									(49) - Other Revenue Expenditure	4.25		4.25
3.85		3.85	4.25		4.25	4.25		4.25	(50) - Other Charges			
131.02		131.02	144.49		144.49	144.49		144.49	TOTAL OF MAJOR HEAD : 2404	121.62		121.62
Major Head : 4403 - C.O. on Animal Husbandry												
1194.33		1194.33				1305.98		1305.98	(53) - Major Works			
790.03		790.03							(60) - Other Capital Expenditure			
									(72) - Buildings and Structures	237.50		237.50
1984.36		1984.36				1305.98		1305.98	TOTAL OF MAJOR HEAD : 4403	237.50		237.50

**DEMAND NO-34
ANIMAL HUSBANDRY AND VETERINARY**

Controlling Officer : Director, Animal Husbandry and Veterinary

I. Estimates of the Amount required in the year ending 31st March 2025 to defray the charges in respect of Animal Husbandry & Veterinary Department

(₹ in lakh)

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

	Revenue	Capital	Total
Voted	6773.28	237.50	7010.78
Charged			
Total	6773.28	237.50	7010.78

II Details of the Estimates are given below :-

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 001 - Direction & Administration			
									Sub-Head : (01)- Direction			
									Detailed Head : 00			
377.94		377.94	391.59		391.59	391.59		391.59	Object Head : (01)-Salaries	399.79		399.79
1.57		1.57	1.61		1.61	1.61		1.61	(02)-Wages	1.67		1.67
22.57		22.57	3.45		3.45	87.46		87.46	(06)-Medical Treatment	5.50		5.50
16.23		16.23	2.25		2.25	12.25		12.25	(11)-Domestic Travel Expenses	2.25		2.25
9.02		9.02	6.84		6.84	6.84		6.84	(13)-Office Expenses	6.84		6.84
9.90		9.90	9.90		9.90	9.90		9.90	(27)-Minor Civil and Electrical Works	9.90		9.90
									(29) - Repair and Maintenance	1.00		1.00
									(49) - Other Revenue Expenditure	1.00		1.00
1.00		1.00	1.00		1.00	1.00		1.00	(50)-Other Charges			
1.00		1.00	1.00		1.00	1.00		1.00	(51)-Motor Vehicles			
439.23		439.23	417.64		417.64	511.65		511.65	TOTAL OF 001(01)	427.95		427.95
									Sub-Head : (02)-Administration			
									Detailed Head : 00			
1126.78		1126.78	1237.43		1237.43	1237.43		1237.43	Object Head : (01)-Salaries	1154.27		1154.27
26.38		26.38	22.82		22.82	22.82		22.82	(02)-Wages	23.07		23.07
19.83		19.83	16.20		16.20	16.20		16.20	(06)-Medical Treatment	20.25		20.25
9.00		9.00	9.00		9.00	9.00		9.00	(11)-Domestic Travel Expenses	9.00		9.00
11.47		11.47	9.70		9.70	9.70		9.70	(13)-Office Expenses	9.70		9.70
5.00		5.00	5.00		5.00	5.00		5.00	(14)-Rents Rates & Taxes	5.00		5.00
2.50		2.50	2.50		2.50	2.50		2.50	(27)-Minor Civil and Electrical Works	2.50		2.50
									(29) - Repair and Maintenance	1.95		1.95
									(49) - Other Revenue Expenditure	4.25		4.25
4.25		4.25	4.25		4.25	4.25		4.25	(50)-Other Charges			
1.95		1.95	1.95		1.95	1.95		1.95	(51)-Motor Vehicles			
1207.16		1207.16	1308.85		1308.85	1308.85		1308.85	TOTAL OF 001(02)	1229.99		1229.99

**DEMAND NO-34
ANIMAL HUSBANDRY AND VETERINARY**

Controlling Officer : Director, Animal Husbandry and Veterinary

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2403 - Animal Husbandry

Sub Major Head : 00

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 101 - Vety Service & Animal Health			
									Sub-Head : (01)-Hospital & Dispensary			
									Detailed Head : 00			
2272.07		2272.07	2374.23		2374.23	2374.23		2374.23	Object Head : (01)-Salaries	2226.28		2226.28
80.49		80.49	83.16		83.16	83.16		83.16	(02)-Wages	83.50		83.50
36.99		36.99	33.60		33.60	33.60		33.60	(06)-Medical Treatment	38.25		38.25
5.25		5.25	5.25		5.25	5.25		5.25	(11)-Domestic Travel Expenses	5.25		5.25
5.72		5.72	5.72		5.72	5.72		5.72	(13)-Office Expenses	5.72		5.72
0.75		0.75	1.00		1.00	1.00		1.00	(14)-Rent, Rates & Taxes for Land & Buildings	1.00		1.00
7.17		7.17	1.00		1.00	1.00		1.00	(21)-Materials and Supplies	1.00		1.00
2.50		2.50	2.50		2.50	2.50		2.50	(27)-Minor Civil and Electrical Works	2.50		2.50
									(29) - Repair and Maintenance	2.35		2.35
									(49) - Other Revenue Expenditure	4.25		4.25
5.87		5.87	4.25		4.25	4.25		4.25	(50)-Other Charges			
2.35		2.35	2.35		2.35	2.35		2.35	(51)-Motor Vehicles			
2419.16		2419.16	2513.06		2513.06	2513.06		2513.06	TOTAL OF 101(01)	2370.10		2370.10
									Sub-Head : (02)-Control of Animal Diseases			
									Detailed Head : 00			
15.44		15.44	28.16		28.16	28.16		28.16	Object Head : (01)-Salaries	18.94		18.94
0.43		0.43	0.15		0.15	0.15		0.15	(06)-Medical Treatment	0.45		0.45
3.55		3.55	4.50		4.50	4.50		4.50	(13)-Office Expenses	4.50		4.50
									(49) - Other Revenue Expenditure	8.50		8.50
8.57		8.57	8.50		8.50	8.50		8.50	(50)-Other Charges			
27.99		27.99	41.31		41.31	41.31		41.31	TOTAL OF 101(02)	32.39		32.39

**DEMAND NO-34
ANIMAL HUSBANDRY AND VETERINARY**

Controlling Officer : Director, Animal Husbandry and Veterinary

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2403 - Animal Husbandry

Sub Major Head : 00

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 101 - Vety Service & Animal Health			
									Sub-Head : (03)-Rinderpest Eradication Programme			
									Detailed Head : 01 - Rinderpest Eradication Programme			
124.06		124.06	128.20		128.20	128.20		128.20	Object Head : (01)-Salaries	130.47		130.47
1.63		1.63	1.35		1.35	1.35		1.35	(06)-Medical Treatment	2.25		2.25
1.47		1.47	1.47		1.47	1.47		1.47	(11)-Domestic Travel Expenses	1.47		1.47
1.80		1.80	1.80		1.80	1.80		1.80	(13)-Office Expenses	1.80		1.80
									(49) - Other Revenue Expenditure	2.55		2.55
0.78		0.78	2.55		2.55	2.55		2.55	(50)-Other Charges			
129.74		129.74	135.37		135.37	135.37		135.37	TOTAL OF 101(03)(01)	138.54		138.54
									Sub-Head : (07)-State Vety Council			
									Detailed Head : 01 - State Vety Council			
						10.00		10.00	Object Head : (31) - Grants-in-Aid-General	15.00		15.00
16.57		16.57	50.09		50.09	50.09		50.09	(36) - Grants-in-Aid-Salaries	53.00		53.00
16.57		16.57	50.09		50.09	60.09		60.09	TOTAL OF 101(07)(01)	68.00		68.00
									Sub-Head : (10)-Livestock Health & Disease Control/CSS			
									Detailed Head : 01 - ESVHD-MVU-GEN			
						87.26		87.26	Object Head : (02)-Wages		220.00	220.00
	584.96	584.96		300.00	300.00	300.00		300.00	(31) - Grants-in-Aid-General			
	584.96	584.96		300.00	300.00	387.26		387.26	TOTAL OF 101(10)(01)		220.00	220.00
									Detailed Head : 02-ESVHD-MVU-NER			
584.97		584.97				10.04		10.04	Object Head : (02)-Wages		160.00	160.00
584.97		584.97				10.04		10.04	TOTAL OF 101(10)(02)		160.00	160.00
									Detailed Head : 03-ESVHD-MVU-SCSP			
						5.50	19.37	24.87	Object Head : (02)-Wages		100.00	100.00
						5.50	19.37	24.87	TOTAL OF 101(10)(03)		100.00	100.00

**DEMAND NO-34
ANIMAL HUSBANDRY AND VETERINARY**

Controlling Officer : Director, Animal Husbandry and Veterinary

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2403 - Animal Husbandry

Sub Major Head : 00

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 101 - Vety Service & Animal Health			
									Sub-Head : (11)-Bio-Gas Development			
									Detailed Head : 00			
47.99		47.99	48.01		48.01	48.01		48.01	Object Head : (01)-Salaries	52.26		52.26
1.30		1.30	0.45		0.45	0.45		0.45	(06)-Medical Treatment	1.30		1.30
0.10		0.10	0.10		0.10	0.10		0.10	(11)-Domestic Travel Expenses	0.10		0.10
1.00		1.00	1.00		1.00	1.00		1.00	(13)-Office Expenses	1.00		1.00
									(49) - Other Revenue Expenditure	1.00		1.00
1.00		1.00	1.00		1.00	1.00		1.00	(50)-Other Charges			
51.39		51.39	50.56		50.56	50.56		50.56	TOTAL OF 101(11)	55.66		55.66
									Sub-Head : (12)-Animal Slaughter House			
									Detailed Head : 00			
7.93		7.93	8.12		8.12	8.12		8.12	Object Head : (02)-Wages	8.45		8.45
7.93		7.93	8.12		8.12	8.12		8.12	TOTAL OF 101(12)	8.45		8.45
									Sub-Head : (13)-Animal Movement			
									Detailed Head : 00			
16.18		16.18	17.64		17.64	17.64		17.64	Object Head : (02)-Wages	18.37		18.37
16.18		16.18	17.64		17.64	17.64		17.64	TOTAL OF 101(13)	18.37		18.37
									Sub-Head : (15)-SMS for Livestock Health & Disease Control			
									Detailed Head : 01-SMS for ESVHD-MVU-GEN			
						9.70		9.70	Object Head : (02)-Wages			
						9.70		9.70	TOTAL OF 101(15)(01)			
									Detailed Head : 02-SMS for ESVHD-MVU-NER			
						1.11		1.11	Object Head : (02)-Wages			
						1.11		1.11	TOTAL OF 101(15)(02)			
									Detailed Head : 03-SMS for ESVHD-MVU-SCSP			
						2.15		2.15	Object Head : (02)-Wages			
						2.15		2.15	TOTAL OF 101(15)(03)			

**DEMAND NO-34
ANIMAL HUSBANDRY AND VETERINARY**

Controlling Officer : Director, Animal Husbandry and Veterinary

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2403 - Animal Husbandry

Sub Major Head : 00

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 102-Cattle and Buffalo Development			
									Sub-Head : (01) - Cattle Development			
									Detailed Head : 01 - Cattle Development			
188.38		188.38	190.27		190.27	190.27		190.27	Object Head : (01)-Salaries	186.17		186.17
87.40		87.40	94.54		94.54	94.54		94.54	(02)-Wages	96.57		96.57
4.55		4.55	2.40		2.40	2.40		2.40	(06)-Medical Treatment	5.00		5.00
1.50		1.50	1.50		1.50	1.50		1.50	(11)-Domestic Travel Expenses	1.50		1.50
3.96		3.96	3.96		3.96	3.96		3.96	(13)-Office Expenses	3.96		3.96
0.20		0.20	0.20		0.20	0.20		0.20	(21)-Materials and Supplies	0.20		0.20
2.30		2.30	2.30		2.30	2.30		2.30	(27)-Minor Civil and Electrical Works	2.30		2.30
									(29) - Repair and Maintenance	0.90		0.90
1.02		1.02	0.90		0.90	0.90		0.90	(51)-Motor Vehicles			
289.31		289.31	296.07		296.07	296.07		296.07	TOTAL OF 102(01)(01)	296.60		296.60
									Minor Head : 103 - Poultry Development			
									Sub-Head : (01)-Poultry Development			
									Detailed Head : 00			
193.83		193.83	191.26		191.26	191.26		191.26	Object Head : (01)-Salaries	176.96		176.96
58.50		58.50	64.02		64.02	64.02		64.02	(02)-Wages	64.41		64.41
4.69		4.69	2.70		2.70	2.70		2.70	(06)-Medical Treatment	4.70		4.70
0.90		0.90	0.90		0.90	0.90		0.90	(11)-Domestic Travel Expenses	0.90		0.90
2.75		2.75	3.00		3.00	3.00		3.00	(13)-Office Expenses	3.00		3.00
0.20		0.20	0.20		0.20	0.20		0.20	(21)-Materials and Supplies	0.20		0.20
									(29) - Repair and Maintenance	0.80		0.80
0.80		0.80	0.80		0.80	0.80		0.80	(51)-Motor Vehicles			
261.67		261.67	262.88		262.88	262.88		262.88	TOTAL OF 103(01)	250.97		250.97
									Sub-Head : (02)-Poultry Development under NLM/CSS			
									Detailed Head : 00			
110.14		110.14	150.00		150.00	150.00		150.00	Object Head : (31) - Grants-in-Aid-General			
									(49) - Other Revenue Expenditure		105.00	105.00
4.45		4.45				93.60		93.60	(50) - Other Charges			
114.59		114.59	150.00		150.00	243.60		243.60	TOTAL OF 103(02)		105.00	105.00

**DEMAND NO-34
ANIMAL HUSBANDRY AND VETERINARY**

Controlling Officer : Director, Animal Husbandry and Veterinary

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2403 - Animal Husbandry

Sub Major Head : 00

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 103 - Poultry Development			
									Sub-Head : (03)-SMS for NLMS			
									Detailed Head : 00			
						12.24		12.24	Object Head : (50)-Other Charges			
						12.24		12.24	TOTAL OF 103(03)			
									Minor Head : 105- Piggery Development			
									Sub-Head : (01)-Piggery Development			
									Detailed Head : 01 - Piggery Development			
229.46		229.46	242.61		242.61	242.61		242.61	Object Head : (01)-Salaries	273.70		273.70
52.74		52.74	59.18		59.18	59.18		59.18	(02)-Wages	59.51		59.51
4.50		4.50	2.85		2.85	2.85		2.85	(06)-Medical Treatment	4.50		4.50
2.51		2.51	1.50		1.50	1.50		1.50	(11)-Domestic Travel Expenses	1.50		1.50
4.00		4.00	4.00		4.00	4.00		4.00	(13)-Office Expenses	4.00		4.00
0.20		0.20	0.20		0.20	0.20		0.20	(21)-Materials and Supplies	0.20		0.20
2.30		2.30	2.30		2.30	2.30		2.30	(27)-Minor Civil and Electrical Works	2.30		2.30
8.38		8.38	26.95		26.95	46.33		46.33	(36) - Grants-in-Aid-Salaries			
304.09		304.09	339.59		339.59	358.97		358.97	TOTAL OF 105(01)(01)	345.71		345.71
									Detailed Head : 02 - PIGFED			
									Object Head : (31) - Grants-in-Aid-General	1.00		1.00
									TOTAL OF 105(01)(02)	1.00		1.00
									Sub-Head : (02)-Piggery Development under NLMS/CSS			
									Detailed Head : 00			
	64.32	64.32		80.00	80.00		80.00	80.00	Object Head : (31) - Grants-in-Aid-General		80.00	80.00
	64.32	64.32		80.00	80.00		80.00	80.00	TOTAL OF 105(02)		80.00	80.00
									Sub-Head : (03)-SMS for NLMS			
									Detailed Head : 00			
						3.57		3.57	Object Head : (50)-Other Charges			
						3.57		3.57	TOTAL OF 105(03)			

**DEMAND NO-34
ANIMAL HUSBANDRY AND VETERINARY**

Controlling Officer : Director, Animal Husbandry and Veterinary

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2403 - Animal Husbandry

Sub Major Head : 00

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 106-Other Live-Stock Development			
									Sub-Head : (01)-Rabbitry Dev.Programme			
									Detailed Head : 00			
			1.61		1.61	1.61		1.61	Object Head : (02)-Wages	1.67		1.67
			1.61		1.61	1.61		1.61	TOTAL OF 106(01)	1.67		1.67
									Sub-Head : (02)-National Buck Production Programme			
									Detailed Head : 00			
3.13		3.13	3.21		3.21	3.21		3.21	Object Head : (02)-Wages	3.34		3.34
3.13		3.13	3.21		3.21	3.21		3.21	TOTAL OF 106(02)	3.34		3.34
									Minor Head : 107- Fodder & Feed Development			
									Sub-Head : (01)-Fodder & Feed Development			
									Detailed Head : 00			
163.37		163.37	177.09		177.09	177.09		177.09	Object Head : (01)-Salaries	170.71		170.71
67.70		67.70	72.83		72.83	72.83		72.83	(02)-Wages	73.51		73.51
4.30		4.30	2.55		2.55	2.55		2.55	(06)-Medical Treatment	4.30		4.30
1.50		1.50	1.50		1.50	1.50		1.50	(11)-Domestic Travel Expenses	1.50		1.50
2.90		2.90	2.90		2.90	2.90		2.90	(13)-Office Expenses	3.00		3.00
77.95		77.95	78.40		78.40	78.40		78.40	(21)-Materials and Supplies	78.40		78.40
0.50		0.50	0.50		0.50	0.50		0.50	(27)-Minor Civil and Electrical Works	0.50		0.50
318.22		318.22	335.77		335.77	335.77		335.77	TOTAL OF 107(01)	331.92		331.92
									Sub-Head : (02) - Fodder & Feed Development under NLM/CSS			
									Detailed Head : 00			
	32.40	32.40		80.00	80.00		80.00	80.00	Object Head : (31) - Grants-in-Aid-General		80.00	80.00
	32.40	32.40		80.00	80.00		80.00	80.00	TOTAL OF 107(02)		80.00	80.00
									Sub-Head : (03) - SMS for National Livestock Mission Scheme			
									Detailed Head : 00			
71.52		71.52							Object Head : (50)-Other Charges			
71.52		71.52							TOTAL OF 107(03)			

**DEMAND NO-34
ANIMAL HUSBANDRY AND VETERINARY**

Controlling Officer : Director, Animal Husbandry and Veterinary

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2403 - Animal Husbandry

Sub Major Head : 00

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 109-Extension & Training			
									Sub-Head : (01)-Vety Extension Research & Training			
									Detailed Head : 00			
54.77		54.77	86.87		86.87	86.87		86.87	Object Head : (01)-Salaries	59.20		59.20
9.30		9.30	9.62		9.62	9.62		9.62	(02)-Wages	8.44		8.44
1.75		1.75	0.60		0.60	0.60		0.60	(06)-Medical Treatment	1.75		1.75
1.10		1.10	1.10		1.10	1.10		1.10	(11)-Domestic Travel Expenses	1.10		1.10
1.51		1.51	1.81		1.81	1.81		1.81	(13)-Office Expenses	1.81		1.81
13.13		13.13	10.00		10.00	15.88		15.88	(34)-Scholarships	10.00		10.00
						1.70		1.70	(50)-Other Charges			
81.56		81.56	110.00		110.00	117.58		117.58	TOTAL OF 109(01)	82.30		82.30
									Sub-Head : (04)-Innovation & Extension under NLM/CSS			
									Detailed Head : 01-Innovation & Extension under NLM GEN			
						108.39		108.39	Object Head : (50)-Other Charges			
						108.39		108.39	TOTAL OF 109(04)(01)			
									Minor Head : 113 - Administrative Investigation & Statistics			
									Sub-Head : (01)-Information & Statistics			
									Detailed Head : 00			
86.78		86.78	94.14		94.14	94.14		94.14	Object Head : (01)-Salaries	79.10		79.10
1.50		1.50	1.20		1.20	1.20		1.20	(06)-Medical Treatment	1.50		1.50
1.19		1.19	1.20		1.20	1.20		1.20	(11)-Domestic Travel Expenses	1.20		1.20
2.21		2.21	2.50		2.50	2.50		2.50	(16)-Printing and Publication	2.50		2.50
0.73		0.73	0.30		0.30	0.70		0.70	(26)-Advertising and Publicity	0.30		0.30
92.41		92.41	99.34		99.34	99.74		99.74	TOTAL OF 113(01)	84.60		84.60

**DEMAND NO-34
ANIMAL HUSBANDRY AND VETERINARY**

Controlling Officer : Director, Animal Husbandry and Veterinary

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2403 - Animal Husbandry

Sub Major Head : 00

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 113 - Administrative Investigation & Statistics			
									Sub-Head : (02)-Sample Survey & Statistics/CSS			
									Detailed Head : 00			
	60.00	60.00		166.10	166.10		166.10	166.10	Object Head : (01)-Salaries		144.10	144.10
	3.11	3.11							(50)-Other Charges			
	63.11	63.11		166.10	166.10		166.10	166.10	TOTAL OF 113(02)		144.10	144.10
									Sub-Head : (04) - SMS for Sample Survey & Statistics			
									Detailed Head : 00			
3.33		3.33				20.03		20.03	Object Head : (01)-Salaries			
3.33		3.33				20.03		20.03	TOTAL OF 113(04)			
									Sub-Head : (05) - Sample Survey & Statistics fully Central Assistance/CSS			
									Detailed Head : 00			
							5.00	5.00	Object Head : (11)-Domestic Travel Expenses		10.00	10.00
									(49) - Other Revenue Expenditure		5.00	5.00
							5.00	5.00	(50)-Other Charges			
							10.00	10.00	TOTAL OF 113(05)		15.00	15.00
									Minor Head : 800 - Other Expenditure			
									Sub Head : (05) - Scheme under Article 275(1)/CSS			
									Detailed Head : 00			
	172.03	172.03					136.15	136.15	Object Head : (27)-Minor Civil and Electrical Works			
	172.03	172.03					136.15	136.15	TOTAL OF 800(05)			
									Sub Head : (90) - Socio-Economic Development Policy (SEDP)			
									Detailed Head : 02 - Mangement of Veterinary & Fishery Board			
6.94		6.94				4.63		4.63	Object Head : (01)-Salaries			
13.40		13.40				8.96		8.96	(13)-Office Expenses			
20.34		20.34				13.59		13.59	TOTAL OF 800(90)(02)			
6345.90	1031.41	7377.31	5991.11	776.10	6767.21	6190.37	1240.91	7431.28	TOTAL OF MAJOR HEAD : 2403	5747.56	904.10	6651.66

**DEMAND NO-34
ANIMAL HUSBANDRY AND VETERINARY**

Controlling Officer : Director, Animal Husbandry and Veterinary

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2404 - Dairy Development

Sub Major Head : 00

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 102 - Dairy Development Projects			
									Sub-Head : (01)-Dairy Development			
									Detailed Head : 01-Dairy Development			
120.81		120.81	133.78		133.78	133.78		133.78	Object Head : (01)-Salaries	109.03		109.03
2.68		2.68	3.31		3.31	3.31		3.31	(02)-Wages	3.44		3.44
1.88		1.88	1.35		1.35	1.35		1.35	(06)-Medical Treatment	2.00		2.00
0.50		0.50	0.50		0.50	0.50		0.50	(11)-Domestic Travel Expenses	0.50		0.50
0.90		0.90	0.90		0.90	0.90		0.90	(13)-Office Expenses	1.00		1.00
0.40		0.40	0.40		0.40	0.40		0.40	(27)-Minor Civil and Electrical Works	0.40		0.40
									(49) - Other Revenue Expenditure	4.25		4.25
3.85		3.85	4.25		4.25	4.25		4.25	(50)-Other Charges			
131.02		131.02	144.49		144.49	144.49		144.49	TOTAL OF 102(01)(01)	120.62		120.62
									Detailed Head : 02-MULCO			
									Object Head : (31) - Grants-in-Aid-General	1.00		1.00
									TOTAL OF 102(01)(02)	1.00		1.00
131.02		131.02	144.49		144.49	144.49		144.49	TOTAL OF MAJOR HEAD : 2404	121.62		121.62
6476.92	1031.41	7508.33	6135.60	776.10	6911.70	6334.86	1240.91	7575.77	TOTAL OF REVENUE SECTION	5869.18	904.10	6773.28

CAPITAL SECTION

Sector : 'C' Capital Account of Economic Services

Major Head : 4403 - Capital Outlay on Animal Husbandry

									Sub Major Head : 00			
									Minor Head : 101 - Veterinary Services and Animal Health			
									Sub-Head : (01)-Animal Slaughter House under NABARD			
									Detailed Head : 01-Animal Slaughter House under NABARD			
1169.80		1169.80				1305.98		1305.98	Object Head : (53)-Major Works			
									(72)-Buildings and Structures	237.50		237.50
1169.80		1169.80				1305.98		1305.98	TOTAL OF 101(01)(01)	237.50		237.50

**DEMAND NO-34
ANIMAL HUSBANDRY AND VETERINARY**

Controlling Officer : Director, Animal Husbandry and Veterinary

CAPITAL SECTION

Sector : 'C' Capital Account of Economic Services

Major Head : 4403 - Capital Outlay on Animal Husbandry

Sub Major Head : 00

II Details of the Estimates are given below :-

(₹ in lakh)

<i>Actuals 2022-23</i>			<i>Budget Estimates 2023-24</i>			<i>Revised Estimates 2023-24</i>			<i>Heads of Account</i>	<i>Budget Estimates 2024-25</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS / Others</i>	<i>Total</i>
									Minor Head : 800 - Other Expenditure			
									Sub-head : (04) - Schemes under Special Central Assistance			
									Detailed Head : 03 - Implementation of SCA under AH & Vety			
24.53		24.53							Object Head : (53) - Major Works			
790.03		790.03							(60) - Other Capital Expenditure			
814.56		814.56							TOTAL OF 800(04)(03)			
1984.36		1984.36				1305.98		1305.98	TOTAL OF MAJOR HEAD : 4403	237.50		237.50
1984.36		1984.36				1305.98		1305.98	TOTAL OF CAPITAL SECTION	237.50		237.50
6476.92	1031.41	7508.33	6135.60	776.10	6911.70	6334.86	1240.91	7575.77	TOTAL OF REVENUE SECTION	5869.18	904.10	6773.28
8461.28	1031.41	9492.69	6135.60	776.10	6911.70	7640.84	1240.91	8881.75	TOTAL OF DEMAND NO. 34 (VOTED)	6106.68	904.10	7010.78

**DEMAND NO-35
FISHERIES**

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

<i>Actuals 2022-23</i>			<i>Budget Estimates 2023-24</i>			<i>Revised Estimates 2023-24</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2024-25</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS / Others</i>	<i>Total</i>
849.86		849.86	919.28		919.28	919.28		919.28	(01) - Salaries	921.69		921.69
23.64		23.64	18.76		18.76	39.20		39.20	(02) - Wages	39.89		39.89
									(04) - Pensionary Charges			
15.15		15.15	16.65		16.65	23.36		23.36	(06) - Medical Treatment	15.45		15.45
19.59		19.59	19.65		19.65	19.65		19.65	(11) - Domestic Travel Expenses	19.65		19.65
									(12) - Foreign Travel Expenses			
20.80		20.80	20.80		20.80	20.80		20.80	(13) - Office Expenses	20.80		20.80
2.37		2.37	2.50		2.50	2.50		2.50	(14) - Rent, Rates & Taxes for Land & Buildings	2.50		2.50
1.25		1.25	1.25		1.25	1.25		1.25	(16) - Printing and Publication	1.25		1.25
									(20) - Other Administrative Expenses			
1.00		1.00	1.00		1.00	1.00		1.00	(21) - Materials and Supplies	1.00		1.00
3.00		3.00	3.00		3.00	3.00		3.00	(24) - Fuels and Lubricants	10.00		10.00
									(26) - Advertising and Publicity	3.00		3.00
37.10		37.10	37.10		37.10	37.10		37.10	(27) - Minor Civil and Electrical Works	40.60		40.60
									(28) - Professional Services			
298.35	1351.43	1649.78				156.90	1412.69	1569.59	(29) - Repair and Maintenance	15.00		15.00
									(31) - Grants-in-Aid-General			
									(33) - Subsidies			
2.52		2.52	6.20		6.20	6.20		6.20	(34) - Scholarships	6.20		6.20
									(35) - Grants for Creation of Capital Assets			
									(36) - Grants-in-Aid-Salaries			
									(40) - Awards and Prizes			
									(41) - Secret Services Expenditure			
									(43) - Suspense			
									(45) - Interest Payments			
									(49) - Other Revenue Expenditure	4.40		4.40
9.40		9.40	4.40		4.40	4.40		4.40	(50) - Other Charges			
5.00		5.00	5.00		5.00	5.00		5.00	(51) - Motor Vehicles			
									(52) - Machinery and Equipment			
									(53) - Major Works			
									(54) - Investment			
									(55) - Loans and Advances			
									(56) - Repayment of Borrowings			
									(64) - Write Off of Losses			
1289.03	1351.43	2640.46	1055.59		1055.59	1239.64	1412.69	2652.33	TOTAL OF DEMAND NO. 35 (VOTED)	1101.43		1101.43

**DEMAND NO-35
FISHERIES**

Schedule for Object Headwise Expenditure

(₹ in lakh)

<i>Actuals 2022-23</i>			<i>Budget Estimates 2023-24</i>			<i>Revised Estimates 2023-24</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2024-25</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS / Others</i>	<i>Total</i>
Major Head : 2405 - Fisheries												
849.86		849.86	919.28		919.28	919.28		919.28	(01) - Salaries	921.69		921.69
23.64		23.64	18.76		18.76	39.20		39.20	(02) - Wages	39.89		39.89
15.15		15.15	16.65		16.65	23.36		23.36	(06) - Medical Treatment	15.45		15.45
19.59		19.59	19.65		19.65	19.65		19.65	(11) - Domestic Travel Expenses	19.65		19.65
20.80		20.80	20.80		20.80	20.80		20.80	(13) - Office Expenses	20.80		20.80
2.37		2.37	2.50		2.50	2.50		2.50	(14) - Rent, Rates & Taxes for Land & Buildings	2.50		2.50
1.25		1.25	1.25		1.25	1.25		1.25	(16) - Printing and Publication	1.25		1.25
1.00		1.00	1.00		1.00	1.00		1.00	(21) - Materials and Supplies	1.00		1.00
3.00		3.00	3.00		3.00	3.00		3.00	(24) - Fuels and Lubricants	10.00		10.00
									(26) - Advertising and Publicity	3.00		3.00
37.10		37.10	37.10		37.10	37.10		37.10	(27) - Minor Civil and Electrical Works	40.60		40.60
									(29) - Repair and Maintenance	15.00		15.00
298.35	1351.43	1649.78				156.90	1412.69	1569.59	(31) - Grants-in-Aid-General			
2.52		2.52	6.20		6.20	6.20		6.20	(34) - Scholarships	6.20		6.20
									(49) - Other Revenue Expenditure	4.40		4.40
9.40		9.40	4.40		4.40	4.40		4.40	(50) - Other Charges			
5.00		5.00	5.00		5.00	5.00		5.00	(51) - Motor Vehicles			
1289.03	1351.43	2640.46	1055.59		1055.59	1239.64	1412.69	2652.33	TOTAL OF MAJOR HEAD : 2405	1101.43		1101.43

**DEMAND NO-35
FISHERIES**

Controlling Officer : Director, Fisheries

I. Estimates of the Amount required in the year ending 31st March 2024 to defray the charges in respect of Fisheries Department

(₹ in lakh)

REVENUE SECTION
Sector : 'C' Economic Services
Major Head : 2405 - Fisheries
Sub Major Head : 00

	Revenue	Capital	Total
Voted	1101.43		1101.43
Charged			
Total	1101.43		1101.43

II Details of the Estimates are given below :-

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 001 - Direction & Administration			
									Sub-Head : (01)-Direction			
									Detailed Head : 00			
229.11		229.11	243.62		243.62	243.62		243.62	Object Head : (01) - Salaries	254.33		254.33
9.01		9.01	8.38		8.38	8.38		8.38	(02) - Wages	8.58		8.58
3.44		3.44	3.75		3.75	3.75		3.75	(06) - Medical Treatment	3.15		3.15
2.50		2.50	6.15		6.15	6.15		6.15	(11) - Domestic Travel Expenses	6.15		6.15
10.80		10.80	10.80		10.80	10.80		10.80	(13) - Office Expenses	10.80		10.80
3.00		3.00	3.00		3.00	3.00		3.00	(24) - Fuels and Lubricants	10.00		10.00
									(26) - Advertising and Publicity	3.00		3.00
1.50		1.50	1.50		1.50	1.50		1.50	(27) - Minor Civil and Electrical Works	5.00		5.00
									(29) - Repair and Maintenance	15.00		15.00
									(49) - Other Revenue Expenditure	2.00		2.00
7.00		7.00	2.00		2.00	2.00		2.00	(50) - Other Charges			
5.00		5.00	5.00		5.00	5.00		5.00	(51) - Motor Vehicles			
271.36		271.36	284.20		284.20	284.20		284.20	TOTAL OF 001(01)	318.01		318.01
									Sub-Head : (02)-Administration			
									Detailed Head : 00			
620.75		620.75	675.66		675.66	675.66		675.66	Object Head : (01) - Salaries	667.36		667.36
14.63		14.63	10.38		10.38	30.82		30.82	(02) - Wages	31.31		31.31
11.71		11.71	12.90		12.90	19.61		19.61	(06) - Medical Treatment	12.30		12.30
17.09		17.09	13.50		13.50	13.50		13.50	(11) - Domestic Travel Expenses	13.50		13.50
9.00		9.00	9.00		9.00	9.00		9.00	(13) - Office Expenses	9.00		9.00
2.37		2.37	2.50		2.50	2.50		2.50	(14) - Rent, Rates & Taxes for Land & Buildings	2.50		2.50
31.00		31.00	31.00		31.00	31.00		31.00	(27) - Minor Civil and Electrical Works	31.00		31.00
706.55		706.55	754.94		754.94	782.09		782.09	TOTAL OF 001(02)	766.97		766.97

**DEMAND NO-35
FISHERIES**

Controlling Officer : Director, Fisheries

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2405-Fisheries

Sub Major Head : 00

II. Details of the Estimates are given below :-

(₹ in lakh)

<i>Actuals 2022-23</i>			<i>Budget Estimates 2023-24</i>			<i>Revised Estimates 2023-24</i>			<i>Heads of Account</i>	<i>Budget Estimates 2024-25</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS / Others</i>	<i>Total</i>
									Minor Head : 101-Inland Fisheries			
									Sub-Head : (01)-Fish Seed Production cum Farming			
									Detailed Head : 00			
2.00		2.00	2.00		2.00	2.00		2.00	Object Head : (27) - Minor Civil and Electrical Works	2.00		2.00
									(49) - Other Revenue Expenditure	0.50		0.50
0.50		0.50	0.50		0.50	0.50		0.50	(50) - Other Charges			
2.50		2.50	2.50		2.50	2.50		2.50	TOTAL OF 101(01)	2.50		2.50
									Sub-Head : (02)-Fresh Water Aquaculture			
									Detailed Head : 00			
1.00		1.00	1.00		1.00	1.00		1.00	Object Head : (21) - Materials and Supplies	1.00		1.00
									(49) - Other Revenue Expenditure	0.50		0.50
0.50		0.50	0.50		0.50	0.50		0.50	(50) - Other Charges			
1.50		1.50	1.50		1.50	1.50		1.50	TOTAL OF 101(02)	1.50		1.50
									Sub-Head : (03)-Dev. of Riverine Fisheries			
									Detailed Head : 00			
0.30		0.30	0.30		0.30	0.30		0.30	Object Head : (27) - Minor Civil and Electrical Works	0.30		0.30
									(49) - Other Revenue Expenditure	0.20		0.20
0.20		0.20	0.20		0.20	0.20		0.20	(50) - Other Charges			
0.50		0.50	0.50		0.50	0.50		0.50	TOTAL OF 101(03)	0.50		0.50
									Sub Head : (04)-Cold Water Fisheries			
									Detailed Head : 00			
0.30		0.30	0.30		0.30	0.30		0.30	Object Head : (27) - Minor Civil and Electrical Works	0.30		0.30
									(49) - Other Revenue Expenditure	0.20		0.20
0.20		0.20	0.20		0.20	0.20		0.20	(50) - Other Charges			
0.50		0.50	0.50		0.50	0.50		0.50	TOTAL OF 101(04)	0.50		0.50
									Sub Head : (05)-Dev. of Inland Fisheries Statistics			
									Detailed Head : 00			
1.00		1.00	1.00		1.00	1.00		1.00	Object Head : (13) - Office Expenses	1.00		1.00
1.00		1.00	1.00		1.00	1.00		1.00	TOTAL OF 101(05)	1.00		1.00

**DEMAND NO-35
FISHERIES**

Controlling Officer : Director, Fisheries

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2405-Fisheries

Sub Major Head : 00

II. Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 101-Inland Fisheries			
									Sub-Head : (06)-PMMSY / CSS			
									Detailed Head : 00			
	1351.43	1351.43					1412.69	1412.69	Object Head : (31) - Grants-in-Aid-General			
	1351.43	1351.43					1412.69	1412.69	TOTAL OF 101(06)			
									Detailed Head : 01 - SMS of PMMSY			
198.35		198.35				156.90		156.90	Object Head : (31) - Grants-in-Aid-General			
198.35		198.35				156.90		156.90	TOTAL OF 101(06)(01)			
									Minor Head : 105-Processing, Preservation & Marketing			
									Sub-Head : (01)-Marketing			
									Detailed Head : 00			
2.00		2.00	2.00		2.00	2.00		2.00	Object Head : (27) - Minor Civil and Electrical Works	2.00		2.00
									(49) - Other Revenue Expenditure	1.00		1.00
1.00		1.00	1.00		1.00	1.00		1.00	(50) - Other Charges			
3.00		3.00	3.00		3.00	3.00		3.00	TOTAL OF 105(01)	3.00		3.00
									Minor Head : 109-Extension & Training			
									Sub-Head : (01)-Information, Extension Education & Training			
									Detailed Head : 00			
1.25		1.25	1.25		1.25	1.25		1.25	Object Head : (16) - Printing and Publication	1.25		1.25
2.52		2.52	6.20		6.20	6.20		6.20	(34) - Scholarships	6.20		6.20
3.77		3.77	7.45		7.45	7.45		7.45	TOTAL OF 109(01)	7.45		7.45
									Minor Head : 800-Other Expenditure			
									Sub Head : (90)-Socio-Economic Development Policy (SEDP)			
									Detailed Head : 01- Implementation of SEDP under Fisheries			
100.00		100.00							Object Head : (31) - Grants-in-Aid-General			
100.00		100.00							TOTAL OF 800(90)(01)			
1289.03	1351.43	2640.46	1055.59		1055.59	1239.64	1412.69	2652.33	TOTAL OF REVENUE SECTION	1101.43		1101.43
1289.03	1351.43	2640.46	1055.59		1055.59	1239.64	1412.69	2652.33	TOTAL OF DEMAND NO. 35 (VOTED)	1101.43		1101.43

**DEMAND NO-36
ENVIRONMENT, FORESTS AND CLIMATE CHANGE**

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Object Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
4322.82		4322.82	4442.18		4442.18	4442.18		4442.18	(01) - Salaries	4388.62		4388.62
344.71	216.00	560.71	242.70	489.38	732.08	251.02	489.38	740.40	(02) - Wages	316.56	701.43	1017.99
									(04) - Pensionary Charges			
121.19		121.19	84.90		84.90	149.06		149.06	(06) - Medical Treatment	73.95		73.95
58.38		58.38	38.16		38.16	38.16		38.16	(11) - Domestic Travel Expenses	38.16		38.16
									(12) - Foreign Travel Expenses			
74.30		74.30	77.48		77.48	77.48		77.48	(13) - Office Expenses	101.55		101.55
3.40		3.40	7.00		7.00	7.00		7.00	(14) - Rent, Rates & Taxes for Land & Building	7.00		7.00
3.00		3.00	3.00		3.00	3.00		3.00	(16) - Printing and Publication	3.00		3.00
22.78		22.78	24.07		24.07	24.07		24.07	(20) - Other Administrative Expenses			
									(21) - Materials and Supplies			
									(24) - Fuels and Lubricants			
9.86		9.86	10.00		10.00	10.00		10.00	(26) - Advertising and Publicity	10.00		10.00
1417.86	4048.69	5466.55	954.05	6081.65	7035.70	1218.46	6081.65	7300.11	(27) - Minor Civil and Electrical Works	951.05	2870.90	3821.95
3.35		3.35	8.00		8.00	8.00		8.00	(28) - Professional Services	8.00		8.00
									(29) - Repair and Maintenance	5.00		5.00
4.46		4.46	2.40		2.40	6.38		6.38	(31) - Grants-in-Aid-General	6.38		6.38
									(33) - Subsidies			
			3.00		3.00	3.00		3.00	(34) - Scholarships	3.00		3.00
									(35) - Grants for Creation of Capital Assets			
157.05		157.05	202.21		202.21	202.21		202.21	(36) - Grants-in-Aid-Salaries	243.12		243.12
									(40) - Awards and Prizes			
									(41) - Secret Services Expenditure			
									(43) - Suspense			
									(45) - Interest Payments			
									(49) - Other Revenue Expenditure	3725.06	593.30	4318.36
2718.34	88.11	2806.45	2562.17	927.78	3489.95	2641.82	927.78	3569.60	(50) - Other Charges			
5.53		5.53	5.00		5.00	16.40		16.40	(51) - Motor Vehicles			
									(52) - Machinery and Equipment			
									(53) - Major Works			
									(54) - Investment			
									(55) - Loans and Advances			
									(56) - Repayment of Borrowings			
9267.03	4352.80	13619.83	8666.32	7498.81	16165.13	9098.24	7498.81	16597.05	TOTAL OF DEMAND NO. 36 (VOTED)	9880.45	4165.63	14046.08

**DEMAND NO-36
ENVIRONMENT, FORESTS AND CLIMATE CHANGE**

Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Object Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
Major Head : 2406 - Forestry and Wild Life												
4322.82		4322.82	4442.18		4442.18	4442.18		4442.18	(01) - Salaries	4388.62		4388.62
342.20	216.00	558.20	241.70	489.38	731.08	250.02	489.38	739.40	(02) - Wages	315.56	701.43	1016.99
121.19		121.19	84.90		84.90	149.06		149.06	(06) - Medical Treatment	73.95		73.95
58.38		58.38	38.16		38.16	38.16		38.16	(11) - Domestic Travel Expenses	38.16		38.16
73.80		73.80	76.48		76.48	76.48		76.48	(13) - Office Expenses	100.55		100.55
3.40		3.40	7.00		7.00	7.00		7.00	(14) - Rent, Rates & Taxes for Land & Building	7.00		7.00
3.00		3.00	3.00		3.00	3.00		3.00	(16) - Printing and Publication	3.00		3.00
22.78		22.78	24.07		24.07	24.07		24.07	(20) - Other Administrative Expenses			
9.86		9.86	10.00		10.00	10.00		10.00	(26) - Advertising and Publicity	10.00		10.00
1417.86	4048.69	5466.55	953.05	6081.65	7034.70	1217.46	6081.65	7299.11	(27) - Minor Civil and Electrical Works	950.05	2870.90	3820.95
3.35		3.35	8.00		8.00	8.00		8.00	(28) - Professional Services	8.00		8.00
									(29) - Repair and Maintenance	5.00		5.00
			3.00		3.00	3.00		3.00	(34) - Scholarships	3.00		3.00
									(49) - Other Revenue Expenditure	3724.06	593.30	4317.36
2717.34	88.11	2805.45	2561.17	927.78	3488.95	2640.82	927.78	3568.60	(50) - Other Charges			
5.53		5.53	5.00		5.00	16.40		16.40	(51) - Motor Vehicles			
9101.51	4352.80	13454.31	8457.71	7498.81	15956.52	8885.65	7498.81	16384.46	TOTAL OF MAJOR HEAD : 2406	9626.95	4165.63	13792.58
Major Head : 3435 - Ecology and Environment												
2.51		2.51	1.00		1.00	1.00		1.00	(02) - Wages	1.00		1.00
0.50		0.50	1.00		1.00	1.00		1.00	(13) - Office Expenses	1.00		1.00
			1.00		1.00	1.00		1.00	(27) - Minor Civil and Electrical Works	1.00		1.00
4.46		4.46	2.40		2.40	6.38		6.38	(31) - Grants-in-Aid-General	6.38		6.38
157.05		157.05	202.21		202.21	202.21		202.21	(36) - Grants-in-Aid-Salaries	243.12		243.12
									(49) - Other Revenue Expenditure	1.00		1.00
1.00		1.00	1.00		1.00	1.00		1.00	(50) - Other Charges			
165.52		165.52	208.61		208.61	212.59		212.59	TOTAL OF MAJOR HEAD : 3435	253.50		253.50

**DEMAND NO-36
ENVIRONMENT, FORESTS AND CLIMATE CHANGE**

Controlling Officer : Principal Chief Conservator of Forests

I. *Estimates of the Amount required in the year ending 31st March 2025 to defray the charges in respect of Environment, Forests & Climate Change Department*

(₹ in lakh)

REVENUE SECTION
Sector : 'C' Economic Services
Major Head : 2406 - Forestry and Wildlife
Sub Major Head : 01 - Forestry

	Revenue	Capital	Total
Voted	14046.08		14046.08
Charged			
Total	14046.08		14046.08

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

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 001 - Direction & Administration			
									Sub-Head : (01)-Direction			
									Detailed Head : 00			
1200.91		1200.91	1198.67		1198.67	1198.67		1198.67	Object Head : (01) - Salaries	1193.04		1193.04
26.03		26.03	20.25		20.25	84.41		84.41	(06) - Medical Treatment	17.25		17.25
13.47		13.47	13.37		13.37	13.37		13.37	(11) - Domestic Travel Expenses	13.37		13.37
41.35		41.35	39.40		39.40	39.40		39.40	(13) - Office Expenses	63.47		63.47
3.40		3.40	7.00		7.00	7.00		7.00	(14) - Rent, Rates & Taxes for Land & Building	7.00		7.00
22.78		22.78	24.07		24.07	24.07		24.07	(20) - Other Administrative Expenses			
9.86		9.86	10.00		10.00	10.00		10.00	(26) - Advertising and Publicity	10.00		10.00
13.90		13.90	15.00		15.00	15.00		15.00	(27) - Minor Civil and Electrical Works	15.00		15.00
3.35		3.35	8.00		8.00	8.00		8.00	(28) - Professional Services	8.00		8.00
									(29) - Repair and Maintenance	4.00		4.00
			3.00		3.00	3.00		3.00	(34) - Scholarships	3.00		3.00
									(49) - Other Revenue Expenditure	44.00		44.00
41.95		41.95	44.38		44.38	44.38		44.38	(50) - Other Charges			
4.50		4.50	4.00		4.00	15.40		15.40	(51) - Motor Vehicles			
1381.50		1381.50	1387.14		1387.14	1462.70		1462.70	TOTAL OF 001(01)	1378.13		1378.13
									Sub Head : (02)-Administration			
									Detailed Head : 00			
2077.32		2077.32	2164.48		2164.48	2164.48		2164.48	Object Head : (01) - Salaries	2091.38		2091.38
265.90		265.90	168.34		168.34	168.34		168.34	(02) - Wages	122.28		122.28
64.50		64.50	44.40		44.40	44.40		44.40	(06) - Medical Treatment	38.85		38.85
36.05		36.05	16.53		16.53	16.53		16.53	(11) - Domestic Travel Expenses	16.53		16.53
21.15		21.15	21.33		21.33	21.33		21.33	(13) - Office Expenses	21.33		21.33
31.41		31.41	45.00		45.00	45.00		45.00	(27) - Minor Civil and Electrical Works	45.00		45.00
									(49) - Other Revenue Expenditure	93.50		93.50
85.55		85.55	93.50		93.50	93.50		93.50	(50) - Other Charges			
2581.88		2581.88	2553.58		2553.58	2553.58		2553.58	TOTAL OF 001(02)	2428.87		2428.87

**DEMAND NO-36
ENVIRONMENT, FORESTS AND CLIMATE CHANGE**

Controlling Officer : Principal Chief Conservator of Forests

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2406- Forestry and Wild Life

Sub Major Head : 01 - Forestry

II. Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 003-Education & Training			
									Sub Head : (01)-Training of Forest Personnel			
									Detailed Head : 00			
142.09		142.09	140.78		140.78	140.78		140.78	Object Head : (01)-Salaries	140.74		140.74
2.10		2.10	2.70		2.70	2.70		2.70	(06)-Medical Treatment	2.25		2.25
0.73		0.73	0.86		0.86	0.86		0.86	(11)-Domestic Travel Expenses	0.86		0.86
1.00		1.00	1.75		1.75	1.75		1.75	(13)-Office Expenses	1.75		1.75
3.50		3.50	4.00		4.00	4.00		4.00	(27) - Minor Civil and Electrical Works	4.00		4.00
									(29) - Repair and Maintenance	1.00		1.00
									(49) - Other Revenue Expenditure	5.00		5.00
4.42		4.42	5.00		5.00	5.00		5.00	(50) - Other Charges			
1.03		1.03	1.00		1.00	1.00		1.00	(51)-Motor Vehicles			
154.87		154.87	156.09		156.09	156.09		156.09	TOTAL OF 003(01)	155.60		155.60
									Sub Head : (02)-Forest Extension			
									Detailed Head : 00			
56.46		56.46	56.98		56.98	56.98		56.98	Object Head : (01)-Salaries	44.98		44.98
1.24		1.24	0.60		0.60	0.60		0.60	(06)- Medical Treatment	0.45		0.45
0.67		0.67	0.95		0.95	0.95		0.95	(11)-Domestic Travel Expenses	0.95		0.95
1.00		1.00	1.70		1.70	1.70		1.70	(13)-Office Expenses	1.70		1.70
3.00		3.00	3.00		3.00	3.00		3.00	(16)-Printing and Publication	3.00		3.00
			4.00		4.00	4.00		4.00	(27) - Minor Civil and Electrical Works	4.00		4.00
									(49) - Other Revenue Expenditure	5.00		5.00
5.00		5.00	5.00		5.00	5.00		5.00	(50) - Other Charges			
67.37		67.37	72.23		72.23	72.23		72.23	TOTAL OF 003(02)	60.08		60.08

**DEMAND NO-36
ENVIRONMENT, FORESTS AND CLIMATE CHANGE**

Controlling Officer : Principal Chief Conservator of Forests
REVENUE SECTION

Sector : 'C' Economic Services
Major Head : 2406- Forestry and Wild Life
Sub Major Head : 01 - Forestry

II. Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 005-Survey and Utilisation of Forests Resources			
									Sub Head : (02)-W.P.O			
									Detailed Head : 00			
210.61		210.61	223.47		223.47	223.47		223.47	Object Head : (01) - Salaries	208.72		208.72
3.53		3.53	3.15		3.15	3.15		3.15	(06) - Medical Treatment	2.70		2.70
1.35		1.35	1.00		1.00	1.00		1.00	(11) - Domestic Travel Expenses	1.00		1.00
1.90		1.90	3.40		3.40	3.40		3.40	(13) - Office Expenses	3.40		3.40
			8.00		8.00	8.00		8.00	(27) - Minor Civil and Electrical Works	8.00		8.00
									(49) - Other Revenue Expenditure	8.50		8.50
6.83		6.83	8.50		8.50	8.50		8.50	(50) - Other Charges			
224.22		224.22	247.52		247.52	247.52		247.52	TOTAL OF 005(02)	232.32		232.32
									Minor Head : 101 - Forest Conservation, Dev. & Regeneration			
									Sub Head : (01) - Forest Protection			
									Detailed Head : 00			
116.64		116.64	125.21		125.21	125.21		125.21	Object Head : (01) - Salaries	119.91		119.91
2.81		2.81	2.40		2.40	2.40		2.40	(06) - Medical Treatment	2.25		2.25
0.62		0.62	1.08		1.08	1.08		1.08	(11) - Domestic Travel Expenses	1.08		1.08
1.00		1.00	1.70		1.70	1.70		1.70	(13) - Office Expenses	1.70		1.70
			4.00		4.00	4.00		4.00	(27) - Minor Civil and Electrical Works	4.00		4.00
									(49) - Other Revenue Expenditure	5.00		5.00
4.10		4.10	5.00		5.00	5.00		5.00	(50) - Other Charges			
125.17		125.17	139.39		139.39	139.39		139.39	TOTAL OF 101(01)	133.94		133.94
									Sub Head : (08)-Maintenance of Forest			
									Detailed Head : 00			
51.26		51.26	50.00		50.00	50.00		50.00	Object Head : (02) - Wages	50.00		50.00
870.04		870.04	854.05		854.05	854.05		854.05	(27) - Minor Civil and Electrical Works	854.05		854.05
									(49) - Other Revenue Expenditure	81.56		81.56
78.21		78.21	81.56		81.56	81.56		81.56	(50) - Other Charges			
999.51		999.51	985.61		985.61	985.61		985.61	TOTAL OF 101(08)	985.61		985.61

**DEMAND NO-36
ENVIRONMENT, FORESTS AND CLIMATE CHANGE**

Controlling Officer : Principal Chief Conservator of Forests

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2406- Forestry and Wild Life

Sub Major Head : 01 - Forestry

II. Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 102 - Social & Farm Forestry			
									Sub Head : (07)-National Afforestation Programme/CSS			
									Detailed Head : 00			
				1171.58	1171.58		1171.58	1171.58	Object Head : (27) - Minor Civil and Electrical Works			
				145.96	145.96		145.96	145.96	(50) - Other Charges			
				1317.54	1317.54		1317.54	1317.54	TOTAL OF 102(07)			
									Sub Head : (08)-Intensification of Forest Management(IFM)/CSS			
									Detailed Head : 00			
				68.40	68.40		68.40	68.40	Object Head : (02) - Wages		70.56	70.56
	29.63	29.63		29.64	29.64		29.64	29.64	(27) - Minor Civil and Electrical Works		86.32	86.32
									(49) - Other Revenue Expenditure		65.06	65.06
	1.23	1.23		39.74	39.74		39.74	39.74	(50) - Other Charges			
	30.86	30.86		137.78	137.78		137.78	137.78	TOTAL OF 102(08)		221.94	221.94
									Sub Head : (09)-Conservation of Natural Resources & Eco-System/CSS			
									Detailed Head : 00			
				22.82	22.82		22.82	22.82	Object Head : (02) - Wages		22.82	22.82
	388.88	388.88		388.87	388.87		388.87	388.87	(27) - Minor Civil and Electrical Works		388.87	388.87
									(49) - Other Revenue Expenditure		22.31	22.31
	22.32	22.32		22.31	22.31		22.31	22.31	(50) - Other Charges			
	411.20	411.20		434.00	434.00		434.00	434.00	TOTAL OF 102(09)		434.00	434.00
									Sub Head : (10)-SMS for Intensification of Forest Management(IFM)			
									Detailed Head : 00			
13.13		13.13				5.35		5.35	Object Head : (50) - Other Charges			
13.13		13.13				5.35		5.35	TOTAL OF 102(10)			
									Sub Head : (11)-SMS for Conservation of Natural Resources & Ecosystem			
									Detailed Head : 00			
44.19		44.19				11.33		11.33	Object Head : (27) - Minor Civil and Electrical Works			
2.13		2.13				0.60		0.60	(50) - Other Charges			
46.32		46.32				11.93		11.93	TOTAL OF 102(11)			

**DEMAND NO-36
ENVIRONMENT, FORESTS AND CLIMATE CHANGE**

Controlling Officer : Principal Chief Conservator of Forests

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2406- Forestry and Wild Life

Sub Major Head : 01 - Forestry

II. Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 102 - Social & Farm Forestry			
									Sub Head : (13)- Green India Mission/CSS			
									Detailed Head : 00			
	3580.71	3580.71		4000.00	4000.00		4000.00	4000.00	Object Head : (27) - Minor Civil and Electrical Works		2081.00	2081.00
									(49) - Other Revenue Expenditure		319.20	319.20
	46.29	46.29		500.00	500.00		500.00	500.00	: (50) - Other Charges			
	3627.00	3627.00		4500.00	4500.00		4500.00	4500.00	TOTAL OF 102(13)		2400.20	2400.20
									Sub Head : (14)- SMS for Green India Mission			
									Detailed Head : 00			
403.00		403.00				234.77		234.77	Object Head : (27) - Minor Civil and Electrical Works			
403.00		403.00				234.77		234.77	TOTAL OF 102(14)			
									Sub Major Head : 02 - Environmental Forestry and Wildlife			
									Minor Head : 110 - Wildlife Preservation			
									Sub Head : (01)-Preservation of Wild Life			
									Detailed Head : 01-Preservation of Wild Life			
518.79		518.79	532.59		532.59	532.59		532.59	Object Head : (01)-Salaries	589.85		589.85
22.08		22.08	23.36		23.36	23.36		23.36	(02)-Wages	24.28		24.28
20.98		20.98	11.40		11.40	11.40		11.40	(06)-Medical Treatment	10.20		10.20
5.49		5.49	4.37		4.37	4.37		4.37	(11)-Domestic Travel Expenses	4.37		4.37
6.40		6.40	7.20		7.20	7.20		7.20	(13)-Office Expenses	7.20		7.20
36.47		36.47	16.00		16.00	16.00		16.00	(27)-Minor Civil and Electrical Works	16.00		16.00
									(49) - Other Revenue Expenditure	20.00		20.00
103.38		103.38	20.00		20.00	20.00		20.00	(50)-Other Charges			
713.59		713.59	614.92		614.92	614.92		614.92	TOTAL OF 110(01)(01)	671.90		671.90
									Detailed Head : 02-Zoo Feed & Medicine for Zoological Park			
									Object Head : (49) - Other Revenue Expenditure	56.50		56.50
			56.50		56.50	106.50		106.50	(50)-Other Charges			
			56.50		56.50	106.50		106.50	TOTAL OF 110(01)(02)	56.50		56.50

**DEMAND NO-36
ENVIRONMENT, FORESTS AND CLIMATE CHANGE**

Controlling Officer : Principal Chief Conservator of Forests

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2406- Forestry and Wild Life

Sub Major Head : 02 - Environmental Forestry and Wildlife

II. Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 110 - Wildlife Preservation			
									Sub Head : (14)-Integrated Development of Wildlife Habitat/CSS			
									Detailed Head : 00			
	159.79	159.79		100.19	100.19		100.19	100.19	Object Head : (02) - Wages		352.33	352.33
	24.67	24.67		410.36	410.36		410.36	410.36	(27) - Minor Civil and Electrical Works		204.41	204.41
									(49) - Other Revenue Expenditure		87.75	87.75
	5.74	5.74		133.94	133.94		133.94	133.94	(50) - Other Charges			
	190.20	190.20		644.49	644.49		644.49	644.49	TOTAL OF 110(14)		644.49	644.49
									Sub Head : (15)-Dampa Tiger Reserve			
									Detailed Head : 01- Dampa Tiger Reserve/CSS			
	56.21	56.21		297.97	297.97		297.97	297.97	Object Head : (02) - Wages		255.72	255.72
	24.80	24.80		81.20	81.20		81.20	81.20	(27) - Minor Civil and Electrical Works		110.30	110.30
									(49) - Other Revenue Expenditure		98.98	98.98
	12.53	12.53		85.83	85.83		85.83	85.83	(50) - Other Charges			
	93.54	93.54		465.00	465.00		465.00	465.00	TOTAL OF 110(15)(01)		465.00	465.00
									Detailed Head : 02- SMS for Dampa Tiger Reserve			
10.39		10.39				16.50		16.50	Object Head : (50) - Other Charges			
10.39		10.39				16.50		16.50	TOTAL OF 110(15)(02)			
									Sub Head : (16)-SMS for Integrated Dev. of Wildlife Habitat			
									Detailed Head : 00			
2.96		2.96				8.32		8.32	Object Head : (02) - Wages			
15.06		15.06				18.31		18.31	(27) - Minor Civil and Electrical Works			
3.08		3.08				7.20		7.20	(50) - Other Charges			
21.10		21.10				33.83		33.83	TOTAL OF 110(16)			
									Sub Head : (17) - Environment Enrichment			
									Detailed Head : 02 - SMS for Environmental Enrichment for Aizawl Zoological Park			
0.29		0.29							Object Head : (27) - Minor Civil and Electrical Works			
0.29		0.29							TOTAL OF 110(17)(02)			

**DEMAND NO-36
ENVIRONMENT, FORESTS AND CLIMATE CHANGE**

Controlling Officer : Principal Chief Conservator of Forests
REVENUE SECTION

Sector : 'C' Economic Services
Major Head : 2406- Forestry and Wild Life
Sub Major Head : 02 - Environmental Forestry and Wildlife

II. Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 110 - Wildlife Preservation			
									Sub Major Head : 04 - Afforestation and Ecology Development			
									Minor Head : 103 - State Compensatory Afforestation			
									Sub Head : (01) - State Authority			
									Detailed Head : 01 - Compensatory Afforestation			
									Object Head : (49) - Other Revenue Expenditure	8.00		8.00
									(50) - Other Charges			
246.00		246.00	726.00		726.00	726.00		726.00	TOTAL OF 103(01)(01)	8.00		8.00
246.00		246.00	726.00		726.00	726.00		726.00	Detailed Head : 02 - Catchment Area Treatment Plan			
									Object Head : (49) - Other Revenue Expenditure			
			26.00		26.00	26.00		26.00	(50) - Other Charges			
			26.00		26.00	26.00		26.00	TOTAL OF 103(01)(02)			
									Detailed Head : 04 - Net Present Value of Forest Land			
									Object Head : (02) - Wages	67.00		67.00
									(49) - Other Revenue Expenditure	3279.00		3279.00
870.00		870.00	870.00		870.00	870.00		870.00	(50) - Other Charges			
870.00		870.00	870.00		870.00	870.00		870.00	TOTAL OF 103(01)(04)	3346.00		3346.00
									Detailed Head : 05 - Interest			
									Object Head : (02) - Wages	52.00		52.00
									(49) - Other Revenue Expenditure	118.00		118.00
1196.13		1196.13	569.73		569.73	569.73		569.73	(50) - Other Charges			
1196.13		1196.13	569.73		569.73	569.73		569.73	TOTAL OF 103(01)(05)	170.00		170.00
									Detailed Head : 06 - Others			
			3.00		3.00	3.00		3.00	Object Head : (27) - Minor Civil and Electrical Works			
47.04		47.04	50.00		50.00	50.00		50.00	(50) - Other Charges			
47.04		47.04	53.00		53.00	53.00		53.00	TOTAL OF 103(01)(06)			
2359.17		2359.17	2244.73		2244.73	2244.73		2244.73	GRAND TOTAL OF CAMPA FUND	3524.00		3524.00
9101.51	4352.80	13454.31	8457.71	7498.81	15956.52	8885.65	7498.81	16384.46	TOTAL OF MAJOR HEAD : 2406	9626.95	4165.63	13792.58

**DEMAND NO-36
ENVIRONMENT, FORESTS AND CLIMATE CHANGE**

Controlling Officer : Principal Chief Conservator of Forests

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 3435 - Ecology & Environment

Sub Major Head : 03 - Environmental Research & Ecological Regeneration

II. Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 104 - Climate Change Action Programme			
									Sub Head : (01)-Climate Change Adaptation & Mitigation			
									Detailed Head : 00			
2.51		2.51	1.00		1.00	1.00		1.00	Object Head : (02) - Wages	1.00		1.00
0.50		0.50	1.00		1.00	1.00		1.00	(13) - Office Expenses	1.00		1.00
			1.00		1.00	1.00		1.00	(27) - Minor Civil and Electrical Works	1.00		1.00
									(49) - Other Revenue Expenditure	1.00		1.00
1.00		1.00	1.00		1.00	1.00		1.00	(50) - Other Charges			
4.01		4.01	4.00		4.00	4.00		4.00	TOTAL OF 104(01)	4.00		4.00
									Sub Major Head : 04 - Prevention & Control of Pollution			
									Minor Head : 103-Prevention of Air and Water			
									Sub Head : (01)-Assistance to State Pollution Control Board			
									Detailed Head : 00			
4.46		4.46	2.40		2.40	6.38		6.38	Object Head : (31) - Grants-in-Aid-General	6.38		6.38
157.05		157.05	202.21		202.21	202.21		202.21	(36) - Grants-in-Aid-Salaries	243.12		243.12
161.51		161.51	204.61		204.61	208.59		208.59	TOTAL OF 103(01)	249.50		249.50
165.52		165.52	208.61		208.61	212.59		212.59	TOTAL OF MAJOR HEAD : 3435	253.50		253.50
9267.03	4352.80	13619.83	8666.32	7498.81	16165.13	9098.24	7498.81	16597.05	TOTAL OF REVENUE SECTION	9880.45	4165.63	14046.08
9267.03	4352.80	13619.83	8666.32	7498.81	16165.13	9098.24	7498.81	16597.05	TOTAL OF DEMAND NO. 36 (VOTED)	9880.45	4165.63	14046.08

**DEMAND NO-37
CO-OPERATION**

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

<i>Actuals 2022-23</i>			<i>Budget Estimates 2023-24</i>			<i>Revised Estimates 2023-24</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2024-25</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS / Others</i>	<i>Total</i>
955.96		955.96	1003.65		1003.65	1003.65		1003.65	(01) - Salaries	1030.00		1030.00
15.13		15.13	25.50		25.50	25.50		25.50	(02) - Wages	25.50		25.50
									(04) - Pensionary Charges			
49.42		49.42	15.30		15.30	44.05		44.05	(06) - Medical Treatment	42.00		42.00
23.22		23.22	20.25		20.25	20.25		20.25	(11) - Domestic Travel Expenses	31.00		31.00
									(12) - Foreign Travel Expenses			
31.06		31.06	30.00		30.00	30.00		30.00	(13) - Office Expenses	30.00		30.00
			0.01		0.01	4.01		4.01	(14) - Rent, Rates & Taxes for Land & Buildings	4.66		4.66
0.40		0.40	0.40		0.40	0.40		0.40	(16) - Printing and Publication	0.40		0.40
									(21) - Materials and Supplies			
									(24) - Fuels and Lubricants			
0.50		0.50	0.50		0.50	0.50		0.50	(26) - Advertising and Publicity	0.50		0.50
31.00		31.00	31.00		31.00	31.00		31.00	(27) - Minor Civil and Electrical Works	31.00		31.00
									(28) - Professional Services			
									(29) - Repair and Maintenance			
65.50	15.00	80.50	41.00	200.00	241.00	41.00	200.00	241.00	(31) - Grants-in-Aid-General	30.00		30.00
							27.00	27.00	(32) - Grants-in-Aid-General (Non-Salary)			
5.81		5.81				70.71		70.71	(33) Subsidies			
									(34) - Scholarships			
									(35) - Grants for Creation of Capital Assets			
264.27		264.27	286.68		286.68	288.42		288.42	(36) - Grants-in-Aid-Salaries	286.68		286.68
									(40) - Awards and Prizes			
									(41) - Secret Services Expenditure			
									(43) - Suspense			
									(45) - Interest Payments			
									(49) - Other Revenue Expenditure	5.00		5.00
0.50		0.50	5.00		5.00	5.00		5.00	(50) - Other Charges			
									(51) - Motor Vehicles			
									(52) - Machinery and Equipment			
									(53) - Major Works			
219.16		219.16				343.49		343.49	(55) Loans and Advances			
									(56) - Repayment of Borrowings			
1661.93	15.00	1676.93	1459.29	200.00	1659.29	1907.98	227.00	2134.98	TOTAL OF DEMAND NO. 37 (VOTED)	1516.74		1516.74

**DEMAND NO-37
CO-OPERATION**

Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Object Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
Major Head : 2425 - Co-operation												
955.96		955.96	1003.65		1003.65	1003.65		1003.65	(01) - Salaries	1030.00		1030.00
15.13		15.13	25.50		25.50	25.50		25.50	(02) - Wages	25.50		25.50
49.42		49.42	15.30		15.30	44.05		44.05	(06) - Medical Treatment	42.00		42.00
23.22		23.22	20.25		20.25	20.25		20.25	(11) - Domestic Travel Expenses	31.00		31.00
31.06		31.06	30.00		30.00	30.00		30.00	(13) - Office Expenses	30.00		30.00
			0.01		0.01	4.01		4.01	(14) - Rent, Rates & Taxes for Land & Building	4.66		4.66
0.40		0.40	0.40		0.40	0.40		0.40	(16) - Printing and Publication	0.40		0.40
0.50		0.50	0.50		0.50	0.50		0.50	(26) - Advertising and Publicity	0.50		0.50
31.00		31.00	31.00		31.00	31.00		31.00	(27) - Minor Civil and Electrical Works	31.00		31.00
65.50	15.00	80.50	41.00	200.00	241.00	41.00	200.00	241.00	(31) - Grants-in-Aid-General	30.00		30.00
							27.00		(32) - Grants-in-Aid-General (Non-Salary)			
264.27		264.27	286.68		286.68	288.42		288.42	(36) - Grants-in-Aid-Salaries	286.68		286.68
5.81		5.81				70.71		70.71	(33) - Subsidies			
									(49) - Other Revenue Expenditure	5.00		5.00
0.50		0.50	5.00		5.00	5.00		5.00	(50) - Other Charges			
1442.77	15.00	1457.77	1459.29	200.00	1659.29	1564.49	227.00	1791.49	TOTAL OF MAJOR HEAD : 2425	1516.74		1516.74
Major Head : 6425 - Loans for Co-operation												
219.16		219.16				343.49		343.49	(55) - Loans and Advances			
219.16		219.16				343.49		343.49	TOTAL OF MAJOR HEAD : 6425			

**DEMAND NO-37
CO-OPERATION**

Controlling Officer : Registrar, Co-Operative Societies

I Estimates of the Amount required in the year ending 31st March 2025 to defray the charges in respect of Co-operation Department

(₹ in lakh)

REVENUE SECTION
Sector : 'C' Economic Services
Major Head : 2425 - Co-operation
Sub Major Head : 00

	Revenue	Capital	Total
Voted	1516.74		1516.74
Charged			
Total	1516.74		1516.74

II Details of the Estimates are given below :-

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 001 - Direction & Administration			
									Sub-Head : (01)-Direction			
									Detailed Head : 00			
612.42		612.42	615.00		615.00	615.00		615.00	Object Head : (01)-Salaries	630.00		630.00
			6.00		6.00	6.00		6.00	(02)-Wages	6.00		6.00
42.38		42.38	8.25		8.25	37.00		37.00	(06)-Medical Treatment	27.00		27.00
14.86		14.86	10.00		10.00	10.00		10.00	(11)-Domestic Travel Expenses	13.00		13.00
17.19		17.19	17.00		17.00	17.00		17.00	(13)-Office Expenses	17.00		17.00
0.40		0.40	0.40		0.40	0.40		0.40	(16)-Printing and Publication	0.40		0.40
0.50		0.50	0.50		0.50	0.50		0.50	(26)-Advertising and Publicity	0.50		0.50
30.00		30.00	30.00		30.00	30.00		30.00	(27)-Minor Civil and Electrical Works	30.00		30.00
									(49) - Other Revenue Expenditure	5.00		5.00
0.50		0.50	5.00		5.00	5.00		5.00	(50)-Other Charges			
718.25		718.25	692.15		692.15	720.90		720.90	TOTAL OF 001(01)	728.90		728.90
									Sub-Head : (02)-Administration			
									Detailed Head : 00			
330.83		330.83	373.65		373.65	373.65		373.65	Object Head : (01)-Salaries	385.00		385.00
15.13		15.13	19.50		19.50	19.50		19.50	(02)-Wages	19.50		19.50
6.90		6.90	6.90		6.90	6.90		6.90	(06)-Medical Treatment	14.00		14.00
7.17		7.17	7.25		7.25	7.25		7.25	(11)-Domestic Travel Expenses	15.00		15.00
13.67		13.67	10.00		10.00	10.00		10.00	(13)-Office Expenses	10.00		10.00
			0.01		0.01	4.01		4.01	(14)-Rent, Rates & Taxes for Land & Bui	4.66		4.66
1.00		1.00	1.00		1.00	1.00		1.00	(27)-Minor Civil and Electrical Works.	1.00		1.00
374.70		374.70	418.31		418.31	422.31		422.31	TOTAL OF 001(02)	449.16		449.16

**DEMAND NO-37
CO-OPERATION**

Controlling Officer : Registrar, Co-Operative Societies

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2425 - Co-operation

Sub Major Head : 00

II. Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 101 - Audit of Co-operatives			
									Sub-Head : (01)-Audit of Co-operatives			
									Detailed Head : 00			
12.71		12.71	15.00		15.00	15.00		15.00	Object Head : (01)-Salaries	15.00		15.00
0.14		0.14	0.15		0.15	0.15		0.15	(06)-Medical Treatment	1.00		1.00
1.19		1.19	3.00		3.00	3.00		3.00	(11)-Domestic Travel Expenses	3.00		3.00
0.20		0.20	3.00		3.00	3.00		3.00	(13)-Office Expenses	3.00		3.00
14.24		14.24	21.15		21.15	21.15		21.15	TOTAL OF 101(01)	22.00		22.00
									Minor Head : 108 - Assistance to other Co-operative			
									Sub Head : (09)-Consumer Co-operative Societies/NCDC			
									Detailed Head :			
5.81		5.81				70.71		70.71	Object Head : (33)-Subsidies.			
5.81		5.81				70.71		70.71	TOTAL OF 108(09)			
									Sub Head : (10) - SERIFED			
									Detailed Head : 00			
8.00		8.00	8.00		8.00	8.00		8.00	Object Head : (31) - Grants-in-Aid-General			
8.00		8.00	8.00		8.00	8.00		8.00	TOTAL OF 108(10)			
									Sub Head : (11) - Van Dhan Mission			
									Detailed Head : 01 - Van Dhan Mission / CSS			
	15.00	15.00		200.00	200.00		200.00	200.00	Object Head : (31) - Grants-in-Aid-General			
	15.00	15.00		200.00	200.00		200.00	200.00	TOTAL OF 108(11)(01)			
									Detailed Head : 02 - SMS for Van Dhan Mission			
30.50		30.50							Object Head : (31) - Grants-in-Aid-General			
30.50		30.50							TOTAL OF 108(11)(02)			
									Sub Head : (12) - POULTRYFED			
									Detailed Head : 00			
			3.00		3.00	3.00		3.00	Object Head : (31) - Grants-in-Aid-General			
			3.00		3.00	3.00		3.00	TOTAL OF 108(12)			
									Sub Head : (13) - Digitization of PACS			
									Detailed Head : 01 - Computerization of PACS / CSS			
							27.00	27.00	Object Head : (32) - Grants-in-Aid-General (Non-Salary)			
							27.00	27.00	TOTAL OF 108(13)(01)			

**DEMAND NO-37
CO-OPERATION**

**Controlling Officer : Registrar, Co-Operative Societies
REVENUE SECTION**

Sector : 'C' Economic Services
Major Head : 2425-Co-operation
Sub Major Head : 00

II. Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 277 - Co-operative Education			
									Sub Head : (01)-Asst. to Mizoram State Co-op. Union, Aizawl			
									Detailed Head : 00			
15.00		15.00	15.00		15.00	15.00		15.00	Object Head : (31) - Grants-in-Aid-General	15.00		15.00
212.44		212.44	234.17		234.17	234.17		234.17	(36) - Grants-in-Aid-Salaries	234.17		234.17
227.44		227.44	249.17		249.17	249.17		249.17	TOTAL OF 277(01)	249.17		249.17
									Sub Head : (02)-Lunglei District Co-op. Union, Lunglei			
									Detailed Head : 00			
2.00		2.00	2.00		2.00	2.00		2.00	Object Head : (31) - Grants-in-Aid-General	2.00		2.00
51.83		51.83	52.51		52.51	54.25		54.25	(36) - Grants-in-Aid-Salaries	52.51		52.51
53.83		53.83	54.51		54.51	56.25		56.25	TOTAL OF 277(02)	54.51		54.51
									Sub Head : (04)-Education & Training			
									Detailed Head : (01)- Education & Training for MSCU			
10.00		10.00	10.00		10.00	10.00		10.00	Object Head : (31) - Grants-in-Aid-General	10.00		10.00
10.00		10.00	10.00		10.00	10.00		10.00	TOTAL OF 277(04)(01)	10.00		10.00
									Detailed Head : (02)- Education & Training for LDCU			
			3.00		3.00	3.00		3.00	Object Head : (31) - Grants-in-Aid-General	3.00		3.00
			3.00		3.00	3.00		3.00	TOTAL OF 277(04)(02)	3.00		3.00
1442.77	15.00	1457.77	1459.29	200.00	1659.29	1564.49	227.00	1791.49	TOTAL OF MAJOR HEAD : 2425	1516.74		1516.74
1442.77	15.00	1457.77	1459.29	200.00	1659.29	1564.49	227.00	1791.49	TOTAL OF REVENUE SECTION	1516.74		1516.74

CAPITAL SECTION

Sector : 'F' Loans and Advances

Major Head : 6425 - Loans for Co-operation

									Sub Major Head : 00			
									Minor Head : 108 - Loans to other Co-operatives			
									Sub Head : (01)-Consumer Co-operative Societies/NCDC			
									Detailed Head : 00			
219.16		219.16				343.49		343.49	Object Head : (55) - Loans and Advances			
219.16		219.16				343.49		343.49	TOTAL OF 108(01)			
219.16		219.16				343.49		343.49	TOTAL OF MAJOR HEAD : 6425			
219.16		219.16				343.49		343.49	TOTAL OF CAPITAL SECTION			
1442.77	15.00	1457.77	1459.29	200.00	1659.29	1564.49	227.00	1791.49	TOTAL OF REVENUE SECTION	1516.74		1516.74
1661.93	15.00	1676.93	1459.29	200.00	1659.29	1907.98	227.00	2134.98	TOTAL OF DEMAND NO. 37 (VOTED)	1516.74		1516.74

**DEMAND NO-38
RURAL DEVELOPMENT**

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

<i>Actuals 2022-23</i>			<i>Budget Estimates 2023-24</i>			<i>Revised Estimates 2023-24</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2024-25</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS / Others</i>	<i>Total</i>
3247.88		3247.88	3358.16		3358.16	3524.75		3524.75	(01) - Salaries	3538.70		3538.70
28.99		28.99	33.49		33.49	36.50		36.50	(02) - Wages	40.99		40.99
68.11		68.11	59.85		59.85	127.37		127.37	(06) - Medical Treatment	70.35		70.35
23.69		23.69	21.83		21.83	36.83		36.83	(11) - Domestic Travel Expenses	21.63		21.63
									(12) - Foreign Travel Expenses			
99.18		99.18	92.80		92.80	92.80		92.80	(13) - Office Expenses	92.80		92.80
0.38		0.38	1.10		1.10	1.10		1.10	(14) - Rent, Rates & Taxes for Land & Buildings	1.10		1.10
									(16) - Printing and Publication			
									(21) - Materials and Supplies			
									(24) - Fuels and Lubricants			
0.99		0.99	1.00		1.00	1.00		1.00	(26) - Advertising and Publicity	1.00		1.00
33.00		33.00	37.00		37.00	37.00		37.00	(27) - Minor Civil and Electrical Works	37.00		37.00
									(28) - Professional Services			
									(29) - Repair and Maintenance			
3682.97	26105.52	29788.49		24316.39	24316.39	6136.57	45325.96	51462.53	(31) - Grants-in-Aid-General		37827.62	37827.62
									(33) - Subsidies			
									(34) - Scholarships			
139.56	1256.00	1395.56		1400.00	1400.00		1400.00	1400.00	(35) - Grants for Creation of Capital Assets		1400.00	1400.00
581.55	438.87	1020.42	270.40	1250.85	1521.25	617.17	1281.63	1898.80	(36) - Grants-in-Aid-Salaries	414.78	2196.68	2611.46
									(40) - Awards and Prizes			
									(41) - Secret Services Expenditure			
									(49) - Other Revenue Expenditure	9.00		9.00
28.50		28.50	9.00		9.00	60.61		60.61	(50) - Other Charges			
									(51) - Motor Vehicles			
									(52) - Machinery and Equipment			
31.00		31.00							(53) - Major Works			
									(54) - Investment			
									(55) - Loans and Advances			
									(56) - Repayment of Borrowings			
190.00		190.00				73.50		73.50	(60) - Other Capital Expenditure			
						7.02		7.02	(64) - Write Off of Losses			
									(71) - ICT Equipment			
8155.80	27800.39	35956.19	3884.63	26967.24	30851.87	10752.22	48007.59	58759.81	TOTAL OF DEMAND NO. 38 (VOTED)	4227.35	41424.30	45651.65

**DEMAND NO-38
RURAL DEVELOPMENT**

Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Object Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
Major Head : 2216 - Housing												
553.11	4978.02	5531.13		4191.70	4191.70	1406.19	23438.38	24844.57	(31) - Grants-in-Aid-General		10871.75	10871.75
553.11	4978.02	5531.13		4191.70	4191.70	1406.19	23438.38	24844.57	TOTAL OF MAJOR HEAD : 2216		10871.75	10871.75
Major Head : 2501 - Special Programme For Rural Development												
1044.14	8391.78	9435.92		9054.10	9054.10	1135.94	9803.74	10939.68	(31) - Grants-in-Aid-General		13113.37	13113.37
	303.35	303.35		1176.93	1176.93		1176.93	1176.93	(36) - Grants-in-Aid-Salaries		2100.53	2100.53
1044.14	8695.13	9739.27		10231.03	10231.03	1135.94	10980.67	12116.61	TOTAL OF MAJOR HEAD : 2501		15213.90	15213.90
Major Head : 2505 - Rural Employment												
1991.45	11965.72	13957.17		11070.59	11070.59	3584.24	12083.84	15668.08	(31) - Grants-in-Aid-General		13842.50	13842.50
	53.16	53.16		73.92	73.92		104.70	104.70	(36) - Grants-in-Aid-Salaries		96.15	96.15
1991.45	12018.88	14010.33		11144.51	11144.51	3584.24	12188.54	15772.78	TOTAL OF MAJOR HEAD : 2505		13938.65	13938.65
Major Head : 2515 - Other Rural Development Programme												
3247.88		3247.88	3358.16		3358.16	3524.75		3524.75	(01) - Salaries	3538.70		3538.70
28.99		28.99	33.49		33.49	36.50		36.50	(02) - Wages	40.99		40.99
68.11		68.11	59.85		59.85	127.37		127.37	(06) - Medical Treatment	70.35		70.35
23.69		23.69	21.83		21.83	36.83		36.83	(11) - Domestic Travel Expenses	21.63		21.63
99.18		99.18	92.80		92.80	92.80		92.80	(13) - Office Expenses	92.80		92.80
0.38		0.38	1.10		1.10	1.10		1.10	(14) - Rent, Rates & Taxes for Land & Buildings	1.10		1.10
0.99		0.99	1.00		1.00	1.00		1.00	(26) - Advertising and Publicity	1.00		1.00
33.00		33.00	37.00		37.00	37.00		37.00	(27) - Minor Civil and Electrical Works	37.00		37.00
94.27	770.00	864.27				10.20		10.20	(31) - Grants-in-Aid-General			
581.55	82.36	663.91	270.40		270.40	617.17		617.17	(36) - Grants-in-Aid-Salaries	414.78		414.78
									(49) - Other Revenue Expenditure	9.00		9.00
28.50		28.50	9.00		9.00	60.61		60.61	(50) - Other Charges			
						7.02		7.02	(64) - Write Off of Losses			
4206.54	852.36	5058.90	3884.63		3884.63	4552.35		4552.35	TOTAL OF MAJOR HEAD : 2515	4227.35		4227.35

**DEMAND NO-38
RURAL DEVELOPMENT**

Schedule for Object Headwise Expenditure

(₹ in lakh)

<i>Actuals 2022-23</i>			<i>Budget Estimates 2023-24</i>			<i>Revised Estimates 2023-24</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2024-25</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS / Others</i>	<i>Total</i>
Major Head : 2575 - Other Special Areas Programme												
139.56	1256.00	1395.56		1400.00	1400.00		1400.00	1400.00	(35) - Grants for Creation of Capital Assets		1400.00	1400.00
139.56	1256.00	1395.56		1400.00	1400.00		1400.00	1400.00	TOTAL OF MAJOR HEAD : 2575		1400.00	1400.00
Major Head : 4515 - C.O. on Other Rural Development Programme												
31.00		31.00							(53) - Major Works			
190.00		190.00				73.50		73.50	(60) - Other Capital Expenditure			
221.00		221.00				73.50		73.50	TOTAL OF MAJOR HEAD : 4515			

**DEMAND NO-38
RURAL DEVELOPMENT**

Controlling Officer : Director, Rural Development

I. Estimates of the Amount required in the year ending 31st March 2025 to defray the charges in respect of Rural Development Department

(₹ in lakh)

REVENUE SECTION
Sector : 'B' Social Services
Major Head : 2216 - Housing
Sub Major Head : 03 - Rural Housing

	Revenue	Capital	Total
Voted	45651.65		45651.65
Charged			
Total	45651.65		45651.65

II Details of the Estimates are given below :-

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 105 - Indira Awas Yojana			
									Sub Head : (01) - Pradhan Mantri Awas Yojana-Gramin			
									Detailed Head : 01 - Pradhan Mantri Awas Yojana-Gramin/CSS			
	4978.02	4978.02		4191.70	4191.70		23438.38	23438.38	Object Head : (31) - Grants-in-Aid-General		10871.75	10871.75
	4978.02	4978.02		4191.70	4191.70		23438.38	23438.38	TOTAL OF 105(01)(01)		10871.75	10871.75
									Detailed Head : 02 - SMS for Pradhan Mantri Awas Yojana-Gramin			
553.11		553.11				1406.19		1406.19	Object Head : (31) - Grants-in-Aid-General			
553.11		553.11				1406.19		1406.19	TOTAL OF 105(01)(02)			
553.11	4978.02	5531.13		4191.70	4191.70	1406.19	23438.38	24844.57	TOTAL OF MAJOR HEAD : 2216		10871.75	10871.75
Sector : 'C' Economic Services												
Major Head : 2501 - Special Programme for Rural Development												
									Sub Major Head : 05 - Wasteland Development			
									Minor Head : 101 - National Wasteland Dev. Prog.			
									Sub-Head : (02)- Integ. Watershed Management Prog.			
									Detailed Head : 01-Integ. Watershed Management Prog./CSS			
	2142.00	2142.00		3122.00	3122.00		3122.00	3122.00	Object Head : (31) - Grants-in-Aid-General		5070.80	5070.80
	2142.00	2142.00		3122.00	3122.00		3122.00	3122.00	TOTAL OF 101(02)(01)		5070.80	5070.80
									Detailed Head : 02-SMS for Integ. Watershed Management Prog.			
316.01		316.01				283.71		283.71	Object Head : (31) - Grants-in-Aid-General			
316.01		316.01				283.71		283.71	TOTAL OF 101(02)(02)			
316.01	2142.00	2458.01		3122.00	3122.00	283.71	3122.00	3405.71	TOTAL OF SUB-MAJOR HEAD- 05		5070.80	5070.80

**DEMAND NO-38
RURAL DEVELOPMENT**

Controlling Officer : Director, Rural Development

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2501 - Special Prog. for Rural Development

Sub Major Head : 06 - Self Employment Programme

II. Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 102 - National Rural Livelihood Mission			
									Sub-Head : (01) - National Rural Livelihood Mission (Mizoram)			
									Detailed Head : 01 - National Rural Livelihood Mission (Mizoram) /CSS			
	6249.78	6249.78		5210.00	5210.00		5210.00	5210.00	Object Head : (31) - Grants-in-Aid-General		6705.35	6705.35
	303.35	303.35		1176.93	1176.93		1176.93	1176.93	(36) - Grants-in-Aid-Salaries		1887.83	1887.83
	6553.13	6553.13		6386.93	6386.93		6386.93	6386.93	TOTAL OF 102(01)(01)		8593.18	8593.18
									Detailed Head : 02- SMS for NRLM (Mizoram)			
728.13		728.13				709.66		709.66	Object Head : (31) - Grants-in-Aid-General			
728.13		728.13				709.66		709.66	TOTAL OF 102(01)(02)			
									Sub-Head : (02) - MKSP under NRLM			
									Detailed Head : 01 - MKSP under NRLM/CSS			
				169.60	169.60		169.60	169.60	Object Head : (31) - Grants-in-Aid-General		250.00	250.00
				169.60	169.60		169.60	169.60	TOTAL OF 102(02)(01)		250.00	250.00
									Detailed Head : 02 - SMS for MKSP under NRLM			
						22.33		22.33	Object Head : (31) - Grants-in-Aid-General			
						22.33		22.33	TOTAL OF 102(02)(02)			
									Sub-Head : (03) - R-SETI under NRLM			
									Detailed Head : 01 - R-SETI under NRLM/CSS			
							150.00	150.00	Object Head : (31) - Grants-in-Aid-General		170.00	170.00
							150.00	150.00	TOTAL OF 102(03)(01)		170.00	170.00
									Sub-Head : (04) - DDU-GKY			
									Detailed Head : 01 - DDU-GKY/CSS			
				552.50	552.50		552.50	552.50	Object Head : (31) - Grants-in-Aid-General		541.18	541.18
									(36) - Grants-in-Aid-Salaries		180.61	180.61
				552.50	552.50		552.50	552.50	TOTAL OF 102(04)(01)		721.79	721.79
									Detailed Head : 02 - SMS for DDU-GKY			
						61.39		61.39	Object Head : (31) - Grants-in-Aid-General			
						61.39		61.39	TOTAL OF 102(04)(02)			

**DEMAND NO-38
RURAL DEVELOPMENT**

Controlling Officer : Director, Rural Development

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2501 - Special Prog. for Rural Development

Sub Major Head : 06 - Self Employment Programme

II. Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 102 - National Rural Livelihood Mission			
									Sub-Head : (05) - SVEP under NRLM			
									Detailed Head : 01 - SVEP under NRLM/CSS			
							599.64	599.64	Object Head : (31) - Grants-in-Aid-General		376.04	376.04
									(36) - Grants-in-Aid-Salaries		32.09	32.09
							599.64	599.64	TOTAL OF 102(05)(01)		408.13	408.13
									Detailed Head : 02 - SMS for SVEP under NRLM			
						58.85		58.85	Object Head : (31) - Grants-in-Aid-General			
						58.85		58.85	TOTAL OF 102(05)(02)			
728.13	6553.13	7281.26		7109.03	7109.03	852.23	7858.67	8710.90	TOTAL OF SUB MAJOR HEAD - 06		10143.10	10143.10
1044.14	8695.13	9739.27		10231.03	10231.03	1135.94	10980.67	12116.61	TOTAL OF MAJOR HEAD : 2501		15213.90	15213.90
Major Head : 2505 - Rural Employment												
									Sub Major Head : 02 - Rural Employment Guarantee Scheme			
									Minor Head : 101 - National Rural Employment Guarantee Scheme			
									Sub Head : (01) - MG-NREGS/CSS			
									Detailed Head : 00			
	11859.46	11859.46		11000.00	11000.00		11000.00	11000.00	Object Head : (31) - Grants-in-Aid-General		10788.60	10788.60
	11859.46	11859.46		11000.00	11000.00		11000.00	11000.00	TOTAL OF 101(01)		10788.60	10788.60
									Sub Head : (02) - SMS for MG-NREGS			
									Detailed Head : 00			
1991.45		1991.45				3584.24		3584.24	Object Head : (31) - Grants-in-Aid-General			
1991.45		1991.45				3584.24		3584.24	TOTAL OF 101(02)			
									Sub Head : (03) - Social Audit/CSS			
									Detailed Head : 00			
	106.26	106.26		70.59	70.59		103.41	103.41	Object Head : (31) - Grants-in-Aid-General		123.99	123.99
	53.16	53.16		73.92	73.92		104.70	104.70	(36) - Grants-in-Aid-Salaries		96.15	96.15
	159.42	159.42		144.51	144.51		208.11	208.11	TOTAL OF 101(03)		220.14	220.14

**DEMAND NO-38
RURAL DEVELOPMENT**

Controlling Officer : Director, Rural Development

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2505 - Rural Employment

Sub Major Head : 02 - Rural Employment Guarantee Scheme

II. Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 101 - National Rural Employment Guarantee Scheme			
									Sub Head : (04) - Project UNNATI under NREGS/CSS			
									Detailed Head : 00			
									Object Head : (31) - Grants-in-Aid-General		39.38	39.38
									TOTAL OF 101(04)		39.38	39.38
									Sub Head : (05) - MG-NREGS (Admin)/CSS			
									Detailed Head : 00			
							980.43	980.43	Object Head : (31) - Grants-in-Aid-General		2890.53	2890.53
							980.43	980.43	TOTAL OF 101(05)		2890.53	2890.53
1991.45	12018.88	14010.33		11144.51	11144.51	3584.24	12188.54	15772.78	TOTAL OF MAJOR HEAD : 2505		13938.65	13938.65
Major Head : 2515 - Other Rural Development Programme												
									Sub Major Head : 00			
									Minor Head : 001 - Direction and Administration			
									Sub Head : (01)-Direction			
									Detailed Head : 00			
576.00		576.00	545.20		545.20	545.20		545.20	Object Head : (01) - Salaries	610.02		610.02
7.53		7.53	6.49		6.49	9.50		9.50	(02) - Wages	18.42		18.42
11.10		11.10	9.00		9.00	9.00		9.00	(06) - Medical Treatment	11.40		11.40
6.40		6.40	3.00		3.00	18.00		18.00	(11) - Domestic Travel Expenses	3.00		3.00
35.80		35.80	33.30		33.30	33.30		33.30	(13) - Office Expenses	33.30		33.30
0.99		0.99	1.00		1.00	1.00		1.00	(26) - Advertising and Publicity	1.00		1.00
									(49) - Other Revenue Expenditure	4.00		4.00
5.50		5.50	4.00		4.00	55.61		55.61	(50) - Other Charges			
						7.02		7.02	(64) - Write Off of Losses			
643.32		643.32	601.99		601.99	678.63		678.63	TOTAL OF 001(01)	681.14		681.14

**DEMAND NO-38
RURAL DEVELOPMENT**

Controlling Officer : Director, Rural Development

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2515 - Other Rural Development Programme

Sub Major Head : 00

II. Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 001 - Direction and Administration			
									Sub Head : (02)-Administration			
									Detailed Head : 00			
539.47		539.47	646.06		646.06	646.06		646.06	Object Head : (01) - Salaries	651.40		651.40
12.71		12.71	12.15		12.15	12.15		12.15	(06) - Medical Treatment	14.25		14.25
3.00		3.00	3.00		3.00	3.00		3.00	(11) - Domestic Travel Expenses	3.00		3.00
4.00		4.00	4.00		4.00	4.00		4.00	(13) - Office Expenses	4.00		4.00
0.38		0.38	1.10		1.10	1.10		1.10	(14) - Rent, Rates & Taxes for Land & Buildings	1.10		1.10
7.00		7.00	7.00		7.00	7.00		7.00	(27) - Minor Civil and Electrical Works	7.00		7.00
566.56		566.56	673.31		673.31	673.31		673.31	TOTAL OF 001(02)	680.75		680.75
									Sub-Head : (03) - Block Level Administration			
									Detailed Head : 00			
1351.91		1351.91	1026.99		1026.99	1026.99		1026.99	Object Head : (01) - Salaries	953.59		953.59
16.88		16.88	20.05		20.05	20.05		20.05	(02) - Wages	17.11		17.11
32.89		32.89	16.65		16.65	77.12		77.12	(06) - Medical Treatment	23.70		23.70
10.99		10.99	9.53		9.53	9.53		9.53	(11) - Domestic Travel Expenses	9.53		9.53
54.89		54.89	40.00		40.00	40.00		40.00	(13) - Office Expenses	40.00		40.00
26.00		26.00	20.00		20.00	20.00		20.00	(27) - Minor Civil and Electrical Works	20.00		20.00
									(49) - Other Revenue Expenditure	3.00		3.00
23.00		23.00	3.00		3.00	3.00		3.00	(50) - Other Charges			
1516.56		1516.56	1136.22		1136.22	1196.69		1196.69	TOTAL OF 001(03)	1066.93		1066.93
									Sub-Head : (04) SLMC & Internal Audit			
									Detailed Head : 00			
177.55		177.55	104.98		104.98	104.98		104.98	Object Head : (01) - Salaries	118.75		118.75
4.58		4.58	6.95		6.95	6.95		6.95	(02) - Wages	5.46		5.46
0.40		0.40	1.50		1.50	8.55		8.55	(06) - Medical Treatment	1.50		1.50
0.50		0.50	0.50		0.50	0.50		0.50	(11) - Domestic Travel Expenses	0.50		0.50
0.49		0.49	0.50		0.50	0.50		0.50	(13) - Office Expenses	0.50		0.50
183.52		183.52	114.43		114.43	121.48		121.48	TOTAL OF 001(04)	126.71		126.71

**DEMAND NO-38
RURAL DEVELOPMENT**

Controlling Officer : Director, Rural Development

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2515 - Other Rural Development Programme

Sub Major Head : 00

II. Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 001 - Direction and Administration			
									Sub-Head : (05) Administration of R.D. Programme			
									Detailed Head : 00			
602.95		602.95	498.25		498.25	498.25		498.25	Object Head : (01) - Salaries	521.42		521.42
11.01		11.01	6.90		6.90	6.90		6.90	(06) - Medical Treatment	8.55		8.55
2.80		2.80	2.80		2.80	2.80		2.80	(11) - Domestic Travel Expenses	2.80		2.80
4.00		4.00	4.00		4.00	4.00		4.00	(13) - Office Expenses	4.00		4.00
620.76		620.76	511.95		511.95	511.95		511.95	TOTAL OF 001(05)	536.77		536.77
									Sub-Head : (06) DRDO under RD Department			
									Detailed Head : 00			
			536.68		536.68	703.27		703.27	Object Head : (01) - Salaries	683.52		683.52
			13.65		13.65	13.65		13.65	(06) - Medical Treatment	10.95		10.95
			3.00		3.00	3.00		3.00	(11) - Domestic Travel Expenses	2.80		2.80
			11.00		11.00	11.00		11.00	(13) - Office Expenses	11.00		11.00
			10.00		10.00	10.00		10.00	(27) - Minor Civil and Electrical Works	10.00		10.00
									(49) - Other Revenue Expenditure	2.00		2.00
			2.00		2.00	2.00		2.00	(50) - Other Charges			
			576.33		576.33	742.92		742.92	TOTAL OF 001(06)	720.27		720.27
3530.72		3530.72	3614.23		3614.23	3924.98		3924.98	TOTAL OF MINOR HEAD : 001	3812.57		3812.57
									Minor Head : 003 - Training			
									Sub Head : (01)-State Institute of RD			
									Detailed Head : 01-State Institute of RD			
128.83		128.83	128.49		128.49	202.91		202.91	Object Head : (36) - Grants-in-Aid-Salaries	189.22		189.22
128.83		128.83	128.49		128.49	202.91		202.91	TOTAL OF 003(01)(01)	189.22		189.22
									Detailed Head : 02 - Extension Training Centres under SIRD			
157.47		157.47	141.91		141.91	172.65		172.65	Object Head : (36) - Grants-in-Aid-Salaries	225.56		225.56
157.47		157.47	141.91		141.91	172.65		172.65	TOTAL OF 003(01)(02)	225.56		225.56
									Detailed Head : 03 - SMS for SIRD			
8.71		8.71				10.20		10.20	Object Head : (31) - Grants-in-Aid-General			
8.71		8.71				10.20		10.20	TOTAL OF 003(01)(03)			
295.01		295.01	270.40		270.40	385.76		385.76	TOTAL OF MINOR HEAD : 003	414.78		414.78

**DEMAND NO-38
RURAL DEVELOPMENT**

Controlling Officer : Director, Rural Development

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2515 - Other Rural Development Programme

Sub Major Head : 00

II. Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 102 - Community Development			
									Sub-Head : (01) - Shyama Prasad Mukherji Rurban Mission			
									Detailed Head : 01 - Aizawl District Shyama Prasad Mukherji Rurban Mission/CSS			
	770.00	770.00							Object Head : (31) - Grants-in-Aid-General			
	770.00	770.00							TOTAL OF 102(01)(01)			
									Detailed Head : 02 - SMS for Aizawl District Shyama Prasad Mukherji Rurban Mission			
85.56		85.56							Object Head : (31) - Grants-in-Aid-General			
85.56		85.56							TOTAL OF 102(01)(02)			
85.56	770.00	855.56							TOTAL OF MINOR HEAD - 102			
									Minor Head : 104 - DRDA Administration			
									Sub Head : (01) - DRDA Programme			
									Detailed Head : 01- DRDA Programme			
295.25	82.36	377.61				241.61		241.61	Object Head : (36) - Grants-in-Aid-Salaries			
295.25	82.36	377.61				241.61		241.61	TOTAL OF 104(01)(01)			
295.25	82.36	377.61				241.61		241.61	TOTAL OF MINOR HEAD - 104			
4206.54	852.36	5058.90	3884.63		3884.63	4552.35		4552.35	TOTAL OF MAJOR HEAD: 2515	4227.35		4227.35
Major Head : 2575 - Other Special Areas Programme												
									Sub Major Head : 06 - Border Area Development			
									Minor Head : 101 - Border Area Development Programme			
									Sub Head : (01) - BADP under RD Deptt.			
									Detailed Head : 01 - BADP Under RD Deptt./CSS			
	1256.00	1256.00		1400.00	1400.00		1400.00	1400.00	Object Head : (35) - Grants for Creation of Capital Assets		1400.00	1400.00
	1256.00	1256.00		1400.00	1400.00		1400.00	1400.00	TOTAL OF 101(01)(01)		1400.00	1400.00
									Detailed Head : 02 - SMS for BADP Under RD Deptt.			
139.56		139.56							Object Head : (35) - Grants for Creation of Capital Assets			
139.56		139.56							TOTAL OF 101(01)(02)			
139.56	1256.00	1395.56		1400.00	1400.00		1400.00	1400.00	TOTAL OF MAJOR HEAD : 2575		1400.00	1400.00
7934.80	27800.39	35735.19	3884.63	26967.24	30851.87	10678.72	48007.59	58686.31	TOTAL OF REVENUE SECTION	4227.35	41424.30	45651.65

**DEMAND NO-38
RURAL DEVELOPMENT**

Controlling Officer : Director, Rural Development

CAPITAL SECTION

Sector : 'C' Capital Accounts of Economic Services

Major Head : 4515 - C.O. on Other Rural Development Programme

Sub Major Head : 00

II. Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 800 - Other Expenditure			
									Sub-Head : (90)- Socio-Economic Development Policy (SEDP)			
									Detailed Head : 01- Implementation of SEDP under R.D.			
31.00		31.00							Object Head : (53) - Major Works			
190.00		190.00				73.50		73.50	(60) - Other Capital Expenditure			
221.00		221.00				73.50		73.50	TOTAL OF 800(90)(01)			
221.00		221.00				73.50		73.50	TOTAL OF MAJOR HEAD : 4515			
221.00		221.00				73.50		73.50	TOTAL OF CAPITAL SECTION			
7934.80	27800.39	35735.19	3884.63	26967.24	30851.87	10678.72	48007.59	58686.31	TOTAL OF REVENUE SECTION	4227.35	41424.30	45651.65
8155.80	27800.39	35956.19	3884.63	26967.24	30851.87	10752.22	48007.59	58759.81	TOTAL OF DEMAND NO. 38 (VOTED)	4227.35	41424.30	45651.65

**DEMAND NO-39
POWER AND ELECTRICITY**

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Object Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
11628.02		11628.02	11909.36		11909.36	11909.36		11909.36	(01) - Salaries	11286.40		11286.40
4136.27		4136.27	4214.17		4214.17	4296.66		4296.66	(02) - Wages	3934.30		3934.30
									(04) - Pensionary Charges			
316.22		316.22	202.80		202.80	321.85		321.85	(06) - Medical Treatment	181.95		181.95
44.73		44.73	53.75		53.75	53.75		53.75	(11) - Domestic Travel Expenses	53.75		53.75
									(12) - Foreign Travel Expenses			
71.51		71.51	71.55		71.55	71.55		71.55	(13) - Office Expenses	71.55		71.55
22.96		22.96	40.80		40.80	40.80		40.80	(14) - Rent, Rates & Taxes for Land & Buildings	40.80		40.80
									(16) - Printing and Publication			
									(21) - Materials and Supplies			
									(24) Fuels and Lubricants			
7.98		7.98	8.00		8.00	8.00		8.00	(26) - Advertising and Publicity	8.00		8.00
5862.07		5862.07	9671.09		9671.09	9672.35		9672.35	(27) - Minor Civil and Electrical Works	6918.16		6918.16
									(28) - Professional Services			
									(29) - Repair and Maintenance	60.00		60.00
47.87		47.87	50.00		50.00	50.00		50.00	(31) - Grants-in-Aid-General	72.00		72.00
10922.00		10922.00	15790.00		15790.00	15790.00		15790.00	(33) - Subsidies	21123.00		21123.00
									(34) - Scholarships			
									(35) - Grants for Creation of Capital Assets			
272.56		272.56	380.20		380.20	380.20		380.20	(36) - Grants-in-Aid-Salaries	421.43		421.43
									(40) - Awards and Prizes			
									(41) - Secret Services Expenditure			
									(45) - Interest Payments			
									(49) - Other Revenue Expenditure	45002.00		45002.00
61122.53		61122.53	40002.00		40002.00	40787.34		40787.34	(50) - Other Charges			
60.38		60.38	60.00		60.00	60.00		60.00	(51) - Motor Vehicles			
									(52) - Machinery and Equipment			
4172.94	400.58	4573.52		732.19	732.19	6831.44	732.19	7563.63	(53) - Major Works			
									(60) - Other Capital Expenditure	612.79		612.79
									(73) - Infrastructural Assets	3833.64	732.19	4565.83
98688.04	400.58	99088.62	82453.72	732.19	83185.91	90273.30	732.19	91005.49	TOTAL OF DEMAND NO. 39	93619.77	732.19	94351.96
						46.76		46.76	TOTAL OF FUND FROM OTHER DEPARTMENT			
98688.04	400.58	99088.62	82453.72	732.19	83185.91	90226.54	732.19	90958.73	GRAND TOTAL OF DEMAND NO. 39 (VOTED)	93619.77	732.19	94351.96

DEMAND NO-39
POWER AND ELECTRICITY
Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Object Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
Major Head : 2801 - Power												
11628.02		11628.02	11909.36		11909.36	11909.36		11909.36	(01) - Salaries	11286.40		11286.40
4136.27		4136.27	4214.17		4214.17	4296.66		4296.66	(02) - Wages	3934.30		3934.30
316.22		316.22	202.80		202.80	321.85		321.85	(06) - Medical Treatment	181.95		181.95
44.73		44.73	53.75		53.75	53.75		53.75	(11) - Domestic Travel Expenses	53.75		53.75
71.51		71.51	71.55		71.55	71.55		71.55	(13) - Office Expenses	71.55		71.55
22.96		22.96	40.80		40.80	40.80		40.80	(14) - Rent, Rates & Taxes for Land & Buildings	40.80		40.80
									(24) - Fuels and Lubricants			
7.98		7.98	8.00		8.00	8.00		8.00	(26) - Advertising and Publicity	8.00		8.00
5862.07		5862.07	9671.09		9671.09	9672.35		9672.35	(27) - Minor Civil and Electrical Works	6918.16		6918.16
									(28) - Professional Services			
									(29) - Repair and Maintenance	60.00		60.00
47.87		47.87	50.00		50.00	50.00		50.00	(31) - Grants-in-Aid-General	72.00		72.00
272.56		272.56	380.20		380.20	380.20		380.20	(36) - Grants-in-Aid-Salaries	421.43		421.43
10922.00		10922.00	15790.00		15790.00	15790.00		15790.00	(33) - Subsidies	21123.00		21123.00
									(49) - Other Revenue Expenditure	45002.00		45002.00
61122.53		61122.53	40002.00		40002.00	40787.34		40787.34	(50) - Other Charges			
60.38		60.38	60.00		60.00	60.00		60.00	(51) - Motor Vehicles			
94515.10		94515.10	82453.72		82453.72	83441.86		83441.86	TOTAL OF MAJOR HEAD : 2801	89173.34		89173.34
Major Head : 4801 - Capital Outlay on Power Project												
4172.94	400.58	4573.52		732.19	732.19	6831.44	732.19	7563.63	(53) - Major Works			
									(60) - Other Capital Expenditure	612.79		612.79
									(73) - Infrastructural Assets	3833.64	732.19	4565.83
4172.94	400.58	4573.52		732.19	732.19	6831.44	732.19	7563.63	TOTAL OF MAJOR HEAD : 4801	4446.43	732.19	5178.62
FUND TRANSFER FROM OTHER DEPARTMENT												
Major Head : 4070 - Capital Outlay on Other Administrative Service												
						46.76		46.76	(53) - Major Works			
						46.76		46.76	TOTAL OF MAJOR HEAD : 4070			
						46.76		46.76	GRAND TOTAL OF FUND FROM OTHER DEPARTMENT			

**DEMAND NO-39
POWER AND ELECTRICITY**

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

I. *Estimates of the Amount required in the year ending 31st March 2025 to defray the charges in respect of Power & Electricity Department*

(₹ in lakh)

REVENUE SECTION
Sector : 'C' Economic Services
Major Head : 2801 - Power
Sub Major Head : 01 - Hydel Generation

	Revenue	Capital	Total
Voted	89173.34	5178.62	94351.96
Charged			
Total	89173.34	5178.62	94351.96

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

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 001 - Direction & Administration			
									Sub Head : (01) - Direction			
									Detailed Head : 00			
359.82		359.82	362.44		362.44	362.44		362.44	Object Head : (01) - Salaries	367.32		367.32
12.65		12.65	4.65		4.65	4.65		4.65	(06) - Medical Treatment	4.32		4.32
2.03		2.03	9.75		9.75	9.75		9.75	(11) - Domestic Travel Expenses	9.75		9.75
3.60		3.60	9.63		9.63	9.63		9.63	(13) - Office Expenses	9.63		9.63
			2.20		2.20	2.20		2.20	(14) - Rent, Rates & Taxes for Land & Buildings	2.20		2.20
			1.00		1.00	1.00		1.00	(26) - Advertising and Publicity	1.00		1.00
									(29) - Repair and Maintenance	3.40		3.40
2.10		2.10	3.40		3.40	3.40		3.40	(51) - Motor Vehicles			
380.20		380.20	393.07		393.07	393.07		393.07	TOTAL OF 001(01)	397.62		397.62
									Sub Head : (02)-Administration			
									Detailed Head : 00			
1486.32		1486.32	1497.27		1497.27	1497.27		1497.27	Object Head : (01)-Salaries	1474.60		1474.60
22.86		22.86	24.45		24.45	24.45		24.45	(06)-Medical Treatment	20.75		20.75
8.32		8.32	9.00		9.00	9.00		9.00	(11)-Domestic Travel Expenses	9.00		9.00
14.90		14.90	12.15		12.15	12.15		12.15	(13)-Office Expenses	12.15		12.15
			2.80		2.80	2.80		2.80	(14)-Rent, Rates & Taxes for Land & Build	2.80		2.80
									(29) - Repair and Maintenance	6.50		6.50
8.40		8.40	6.50		6.50	6.50		6.50	(51)-Motor Vehicles			
1540.80		1540.80	1552.17		1552.17	1552.17		1552.17	TOTAL OF 001(02)	1525.80		1525.80
									Minor Head : 101 - Purchase of Power			
									Sub Head : (01) - Purchase of Grid Power			
									Detailed Head : 00			
									Object Head : (49) - Other Revenue Expenditure	45000.00		45000.00
60538.86		60538.86	40000.00		40000.00	40000.00		40000.00	(50) - Other Charges			
60538.86		60538.86	40000.00		40000.00	40000.00		40000.00	TOTAL OF 101(01)	45000.00		45000.00
62459.86		62459.86	41945.24		41945.24	41945.24		41945.24	TOTAL OF 01 - HYDEL GENERATION	46923.42		46923.42

**DEMAND NO-39
POWER AND ELECTRICITY**

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

REVENUE SECTION

Sector : 'C' Economic Services
Major Head : 2801-Power
Sub Major Head : 04 - Diesel/Gas Power Generation

II. Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 001 - Direction & Administration			
									Sub Head : (02)-Administration			
									Detailed Head : 00			
1303.36		1303.36	1372.61		1372.61	1372.61		1372.61	Object Head : (01)-Salaries	1341.65		1341.65
18.34		18.34	26.10		26.10	26.10		26.10	(06)-Medical Treatment	17.88		17.88
6.30		6.30	5.00		5.00	5.00		5.00	(11)-Domestic Travel Expenses	5.00		5.00
3.32		3.32	11.25		11.25	11.25		11.25	(13)-Office Expenses	11.25		11.25
			2.40		2.40	2.40		2.40	(14)-Rent, Rates & Taxes for Land & Build	2.40		2.40
									(29) - Repair and Maintenance	5.50		5.50
3.07		3.07	5.50		5.50	5.50		5.50	(51)-Motor Vehicles			
1334.39		1334.39	1422.86		1422.86	1422.86		1422.86	TOTAL OF 001(02)	1383.68		1383.68
									Minor Head : 800-Other Expenditure			
									Sub Head : (01)-Maintenance of Power House			
									Detailed Head : 00			
790.48		790.48	800.00		800.00	800.00		800.00	Object Head : (27) - Minor Civil and Electrical Works	800.00		800.00
790.48		790.48	800.00		800.00	800.00		800.00	TOTAL OF 800(01)	800.00		800.00
									Sub Head : (02)-Maintenance of SPV Plant at MLA, Aizawl			
									Detailed Head : 00			
1.26		1.26				1.26		1.26	Object Head : (27) - Minor Civil and Electrical Works			
1.26		1.26				1.26		1.26	TOTAL OF 800(02)			
2126.13		2126.13	2222.86		2222.86	2224.12		2224.12	TOTAL OF 04 - DIESEL/GAS POWER GENERATION	2183.68		2183.68

**DEMAND NO-39
POWER AND ELECTRICITY**

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

REVENUE SECTION

Sector : 'C' Economic Services
Major Head : 2801-Power
Sub Major Head : 05 - Transmission & Distribution

II. Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 001 - Direction & Administration			
									Sub Head : (01)-Direction			
									Detailed Head : 00			
2185.53		2185.53	2449.79		2449.79	2449.79		2449.79	Object Head : (01)-Salaries	2511.08		2511.08
148.08		148.08	29.70		29.70	29.70		29.70	(06)-Medical Treatment	30.42		30.42
11.49		11.49	18.75		18.75	18.75		18.75	(11)-Domestic Travel Expenses	18.75		18.75
24.55		24.55	16.02		16.02	16.02		16.02	(13)-Office Expenses	16.02		16.02
12.22		12.22	16.60		16.60	16.60		16.60	(14)-Rent, Rates & Taxes for Land & Build	16.60		16.60
7.98		7.98	6.00		6.00	6.00		6.00	(26)-Advertising and Publicity	6.00		6.00
									(29) - Repair and Maintenance	19.00		19.00
									(49) - Other Revenue Expenditure	2.00		2.00
111.16		111.16	2.00		2.00	155.46		155.46	(50)-Other Charges			
27.67		27.67	19.00		19.00	19.00		19.00	(51)-Motor Vehicles			
2528.68		2528.68	2557.86		2557.86	2711.32		2711.32	TOTAL OF 001(01)	2619.87		2619.87
									Detailed Head : 02-ZEDA			
144.07		144.07	147.51		147.51	147.51		147.51	Object Head : (36) - Grants-in-Aid-Salaries	166.43		166.43
144.07		144.07	147.51		147.51	147.51		147.51	TOTAL OF 001(01)(02)	166.43		166.43
									Detailed Head : 03-JERC			
47.87		47.87	50.00		50.00	50.00		50.00	Object Head : (31) - Grants-in-Aid-General	72.00		72.00
128.49		128.49	232.69		232.69	232.69		232.69	(36) - Grants-in-Aid-Salaries	255.00		255.00
176.36		176.36	282.69		282.69	282.69		282.69	TOTAL OF 001(01)(03)	327.00		327.00

**DEMAND NO-39
POWER AND ELECTRICITY**

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

REVENUE SECTION

Sector : 'C' Economic Services
Major Head : 2801-Power
Sub Major Head : 05 - Transmission & Distribution

II. Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 001 - Direction & Administration			
									Sub Head : (02)-Administration			
									Detailed Head : 00			
6292.99		6292.99	6227.25		6227.25	6227.25		6227.25	Object Head : (01)-Salaries	5591.75		5591.75
114.29		114.29	117.90		117.90	236.95		236.95	(06)-Medical Treatment	108.58		108.58
16.59		16.59	11.25		11.25	11.25		11.25	(11)-Domestic Travel Expenses	11.25		11.25
25.14		25.14	22.50		22.50	22.50		22.50	(13)-Office Expenses	22.50		22.50
10.74		10.74	16.80		16.80	16.80		16.80	(14)-Rent, Rates & Taxes for Land & Build	16.80		16.80
			1.00		1.00	1.00		1.00	(26)-Advertising and Publicity	1.00		1.00
									(29) - Repair and Maintenance	25.60		25.60
19.14		19.14	25.60		25.60	25.60		25.60	(51)-Motor Vehicles			
6478.89		6478.89	6422.30		6422.30	6541.35		6541.35	TOTAL OF 001(02)	5777.48		5777.48
									Minor Head : 800-Other Expenditure			
									Sub Head : (01)-Maintenance			
									Detailed Head : 01 - Maintenance of Lines and Buildings			
1530.37		1530.37	1100.00		1100.00	1100.00		1100.00	Object Head : (27)-Minor Civil and Electrical Works.	1100.00		1100.00
472.51		472.51				631.88		631.88	(50)-Other Charges			
2002.88		2002.88	1100.00		1100.00	1731.88		1731.88	TOTAL OF 800(01)(01)	1100.00		1100.00
									Detailed Head : 02 - Estt. of Work Charged Employees			
3352.90		3352.90	3771.09		3771.09	3771.09		3771.09	Object Head : (27) - Minor Civil and Electrical Works	3518.16		3518.16
3352.90		3352.90	3771.09		3771.09	3771.09		3771.09	TOTAL OF 800(01)(02)	3518.16		3518.16
									Detailed Head : 03 - Estt. of M.R Employees			
4136.27		4136.27	4214.17		4214.17	4296.66		4296.66	Object Head : (02) - Wages	3934.30		3934.30
4136.27		4136.27	4214.17		4214.17	4296.66		4296.66	TOTAL OF 800(01)(03)	3934.30		3934.30
									Sub Head : (05) - Distribution			
									Detailed Head : 01 - Improvement of Existing Distribution Assets			
131.78		131.78							Object Head : (27) - Minor Civil and Electrical Works			
131.78		131.78							TOTAL OF 800(05)(01)			

**DEMAND NO-39
POWER AND ELECTRICITY**

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

REVENUE SECTION

Sector : 'C' Economic Services
Major Head : 2801-Power
Sub Major Head : 05 - Transmission & Distribution

II. Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 800-Other Expenditure			
									Sub Head : (06) - Transmission			
									Detailed Head : 01 - Charges of Transmission			
			4000.00		4000.00	4000.00		4000.00	Object Head : (27) - Minor Civil and Electrical Works	1500.00		1500.00
			4000.00		4000.00	4000.00		4000.00	TOTAL OF 800(06)(01)	1500.00		1500.00
									Sub Head : (90)-Socio-Economic Development Policy (SEDP)			
									Detailed Head : 01 - Implementation of SEDP Projects			
55.28		55.28							Object Head : (27) - Minor Civil and Electrical Works			
55.28		55.28							TOTAL OF 800(90)(01)			
19007.11		19007.11	22495.62		22495.62	23482.50		23482.50	TOTAL OF 05 - TRANSMISSION & DISTRIBUTION	18943.24		18943.24
									Sub Major Head : 80 - General			
									Minor Head : 001 - Direction & Administration			
									Sub Head : (01) - Direction			
									Detailed Head : 01 - Payment of Subsidy on Power Tariff			
10922.00		10922.00	15790.00		15790.00	15790.00		15790.00	Object Head : (33) - Subsidies	21123.00		21123.00
10922.00		10922.00	15790.00		15790.00	15790.00		15790.00	TOTAL OF 001(01)(01)	21123.00		21123.00
94515.10		94515.10	82453.72		82453.72	83441.86		83441.86	TOTAL OF MAJOR HEAD : 2801	89173.34		89173.34
94515.10		94515.10	82453.72		82453.72	83441.86		83441.86	TOTAL OF REVENUE SECTION	89173.34		89173.34

**DEMAND NO-39
POWER AND ELECTRICITY**

CAPITAL SECTION

Sector : 'C' Capital Accounts of Economic Services
Major Head : 4801 - Capital Outlay on Power Project
Sub Major Head : 01 - Hydel Generation

II. Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 052 - Machinery and Equipment			
									Sub Head : (01) - Replacement of Overloaded Distribution Transformer			
									Detailed Head : 00			
									Object Head : (73) - Infrastructural Assets	700.00		700.00
									TOTAL OF 052(01)	700.00		700.00
									Sub Head : (02) - Installation of Grid connected Roof Top Solar Plants			
									Detailed Head : 00			
									Object Head : (73) - Infrastructural Assets	700.00		700.00
									TOTAL OF 052(02)	700.00		700.00
									Sub Head : (03) - Other Infrastructural Assets			
									Detailed Head : 00			
									Object Head : (60) - Other Capital Expenditure	612.79		612.79
									TOTAL OF 052(02)	612.79		612.79
									Minor Head : 800 - Other Expenditure			
									Sub Head : (10) - Renovation & Modernization of Teirei SHP			
									Detailed Head : 01 - SMS for Renovation & Modernization of Teirei SHP			
73.47		73.47							Object Head : (53) - Major Works			
73.47		73.47							TOTAL OF 800 (10)(01)			
73.47		73.47							TOTAL OF 01 - HYDEL GENERATION	2012.79		2012.79
									Sub Major Head : 05 - Transmission & Distribution			
									Minor Head : 800 - Other Expenditure			
									Sub Head : (05) - Distribution			
									Detailed Head : 26 - Integrated Power Development Scheme/CSS			
				732.19	732.19		732.19	732.19	Object Head : (53) - Major Works			
									(73) - Infrastructural Assets		732.19	732.19
			732.19	732.19		732.19	732.19	732.19	TOTAL OF 800(05)(26)		732.19	732.19

**DEMAND NO-39
POWER AND ELECTRICITY**

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

CAPITAL SECTION

Sector : 'C' Capital Accounts of Economic Services
Major Head : 4801 - Capital Outlay on Power Projects
Sub-Major Head : 05 - Transmission & Distribution

II. Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 800 - Other Expenditure			
									Sub Head : (15) - NESIDS			
									Detailed Head : 02 - Constn. of 2x10 MVA, 33/11kV Sub-Station Chite with Associated Linking Lines/CSS			
	10.00	10.00							Object Head : (53)-Major Works			
	10.00	10.00							TOTAL OF 800(15)(02)			
									Minor Head : 800 - Other Expenditure			
									Sub Head : (18) - Schemes under Special Central Assistance			
									Detailed Head : 03 - Implementation of SCA under Power			
2903.77		2903.77				1000.00		1000.00	Object Head : (53)-Major Works			
2903.77		2903.77				1000.00		1000.00	TOTAL OF 800(18)(03)			
									Sub Head : (19) - Revamped Distribution Sector Scheme (RDSS)			
									Detailed Head : 02 - SMS for RDSS			
						251.91		251.91	Object Head : (53)-Major Works			
						251.91		251.91	TOTAL OF 800(19)(02)			
									Sub Head : (22) - NABARD			
									Detailed Head : 01 - Constn. of 11 kV Feeders for Power Supply to Agricultural Lands / NABARD			
643.10		643.10				1881.57		1881.57	Object Head : (53)-Major Works			
									(73) - Infrastructural Assets	2366.32		2366.32
643.10		643.10				1881.57		1881.57	TOTAL OF 800(22)(01)	2366.32		2366.32
									Detailed Head : 03 - Installation of 10MWp Grid Connected SPV Power Plant at Thenzawl (NABARD)			
						2967.89		2967.89	(53)-Major Works			
						2967.89		2967.89	TOTAL OF 800(22)(03)			
									Sub Head : (43) - Diversion of 11kV Line at Thuampui			
									Detailed Head : 01 - Diversion of 11kV Line at Thuampui			
									Object Head : (73) - Infrastructural Assets	67.32		67.32
									TOTAL OF 800(43)(01)	67.32		67.32

**DEMAND NO-39
POWER AND ELECTRICITY**

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

CAPITAL SECTION

Sector : 'C' Capital Accounts of Economic Services
Major Head : 4801 - Capital Outlay on Power Projects
Sub-Major Head : 05 - Transmission & Distribution

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 800 - Other Expenditure			
									Sub Head : (90) - Socio-Economic Development Policy (SEDP)			
									Detailed Head : 01 - Implementation of SEDP under P&E Deptt.			
256.34		256.34				295.43		295.43	Object Head : (53)-Major Works			
256.34		256.34				295.43		295.43	TOTAL OF 800(90)(01)			
									Sub Major Head : 06 - Rural Electrification			
									Minor Head : 800 - Other Expenditure			
									Sub Head : (01) - DDUGJY			
									Detailed Head : 01 - SMS for DDUGJY			
						189.92		189.92	Object Head : (53)-Major Works			
						189.92		189.92	TOTAL OF 800(01)(01)			
									Detailed Head : 03 - REC for DDUGJY/CSS			
	390.58	390.58							Object Head : (53)-Major Works			
	390.58	390.58							TOTAL OF 800(01)(03)			
									Sub Head : (03) - REC for DDUGJY (REDB)			
									Detailed Head : 01 - State Tax for REDB			
296.26		296.26				244.72		244.72	Object Head : (53)-Major Works			
296.26		296.26				244.72		244.72	TOTAL OF 800(03)(01)			
4172.94	400.58	4573.52		732.19	732.19	6831.44	732.19	7563.63	TOTAL OF MAJOR HEAD : 4801	4446.43	732.19	5178.62

**DEMAND NO-39
POWER AND ELECTRICITY**

**Controlling Officer : Engineer-in-Chief, Power & Electricity
FUND TRANSFER FROM OTHER DEPARTMENT
CAPITAL SECTION**

II. Details of the Estimates are given below :-

(₹ in lakh)

<i>Actuals 2022-23</i>			<i>Budget Estimates 2023-24</i>			<i>Revised Estimates 2023-24</i>			<i>Heads of Account</i>	<i>Budget Estimates 2024-25</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS / Others</i>	<i>Total</i>
<i>General Administration Department</i>												
									Major Head : 4070 - Capital Outlay on Other Administrative Service			
									Sub Major Head : 00			
									Minor Head : 800 - Other Expenditure			
									Sub Head : (90) - Socio-Economic Development Policy (SEDP)			
									Detailed Head : 02 - Implementation of SEDP under D.C., Saitual			
						46.76		46.76	Object Head : (53) - Major Works			
						46.76		46.76	TOTAL OF 800(90)(02)			
						46.76		46.76	TOTAL OF MAJOR HEAD : 4070			
94515.10		94515.10	82453.72		82453.72	83441.86		83441.86	TOTAL OF REVENUE SECTION	89173.34		89173.34
4172.94	400.58	4573.52		732.19	732.19	6831.44	732.19	7563.63	TOTAL OF CAPITAL SECTION - P&E	4446.43	732.19	5178.62
						46.76		46.76	FUND TRANSFERRED FROM GAD			
4172.94	400.58	4573.52		732.19	732.19	6878.20	732.19	7610.39	TOTAL OF CAPITAL SECTION	4446.43	732.19	5178.62
98688.04	400.58	99088.62	82453.72	732.19	83185.91	90273.30	732.19	91005.49	TOTAL OF DEMAND NO. 39	93619.77	732.19	94351.96
						46.76		46.76	TOTAL OF FUND FROM OTHER DEPARTMENT			
98688.04	400.58	99088.62	82453.72	732.19	83185.91	90320.06	732.19	91052.25	GRAND TOTAL OF DEMAND NO. 39 (VOTED)	93619.77	732.19	94351.96

**DEMAND NO-40
COMMERCE AND INDUSTRIES**

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

<i>Actuals 2022-23</i>			<i>Budget Estimates 2023-24</i>			<i>Revised Estimates 2023-24</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2024-25</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS / Others</i>	<i>Total</i>
3009.85		3009.85	3247.50		3247.50	3255.33		3255.33	(01) - Salaries	3203.12		3203.12
218.28		218.28	224.73		224.73	242.76		242.76	(02) - Wages	281.21		281.21
									(04) - Pensionary Charges			
120.30		120.30	53.10		53.10	101.19		101.19	(06) - Medical Treatment	50.45		50.45
34.12		34.12	30.45		30.45	30.45		30.45	(11) - Domestic Travel Expenses	30.45		30.45
									(12) - Foreign Travel Expenses			
106.08		106.08	85.53		85.53	101.89		101.89	(13) - Office Expenses	85.53		85.53
9.00		9.00	10.00		10.00	10.00		10.00	(14) - Rent, Rates & Taxes for Land & Buildings	10.00		10.00
2.07		2.07	6.40		6.40	6.40		6.40	(16) Printing and Publication	6.40		6.40
9.38		9.38	8.50		8.50	8.50		8.50	(21) - Materials and Supplies	12.10		12.10
									(24) - Fuels and Lubricants			
4.37		4.37	11.50		11.50	11.50		11.50	(26) - Advertising and Publicity	11.50		11.50
117.31		117.31	102.20		102.20	143.05		143.05	(27) - Minor Civil and Electrical Works	102.20		102.20
66.30		66.30							(28) - Professional Services			
									(29) - Repair and Maintenance	12.00		12.00
313.60		313.60	20.00		20.00	73.94		73.94	(31) - Grants-in-Aid-General	20.10		20.10
						31.80		31.80	(32) - Grants-in-Aid-General (Non-Salary)			
									(33) - Subsidies			
6.87		6.87	10.76		10.76	10.76		10.76	(34) - Scholarships	8.16		8.16
						224.51		224.51	(35) - Grants for Creation of Capital Assets			
2268.31		2268.31	2316.34		2316.34	2316.34		2316.34	(36) - Grants-in-Aid-Salaries	2106.63		2106.63
									(40) - Awards and Prizes			
									(41) - Secret Services Expenditure			
									(49) - Other Revenue Expenditure	61.95		61.95
267.82		267.82	61.65		61.65	244.55		244.55	(50) - Other Charges			
1.00		1.00	1.00		1.00	1.00		1.00	(51) - Motor Vehicles			
11.00		11.00	11.00		11.00	11.00		11.00	(52) - Machinery and Equipment			
3076.00		3076.00							(53) - Major Works			
						2.34		2.34	(55) - Loans and Advances			
73.47		73.47				42.31		42.31	(60) - Other Capital Expenditure	42.31		42.31
									(64) - Write Off of Losses			
9715.13		9715.13	6200.66		6200.66	6869.62		6869.62	TOTAL OF DEMAND NO. 40 (VOTED)	6044.11		6044.11

**DEMAND NO-40
COMMERCE AND INDUSTRIES**

Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Object Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
Major Head : 2435 - Other Agricultural Programmes												
470.21		470.21	515.32		515.32	515.32		515.32	(01) - Salaries	533.00		533.00
97.90		97.90	102.24		102.24	102.24		102.24	(02) - Wages	140.00		140.00
26.46		26.46	10.50		10.50	35.36		35.36	(06) - Medical Treatment	10.80		10.80
2.95		2.95	2.95		2.95	2.95		2.95	(11) - Domestic Travel Expenses	2.95		2.95
15.18		15.18	15.18		15.18	15.18		15.18	(13) - Office Expenses	15.18		15.18
5.00		5.00	5.00		5.00	5.00		5.00	(14) - Rent, Rates & Taxes for Land & Buildings	5.00		5.00
0.40		0.40	0.40		0.40	0.40		0.40	(16) - Printing and Publication	0.40		0.40
1.00		1.00	1.00		1.00	1.00		1.00	(26) - Advertising and Publicity	1.00		1.00
20.00		20.00	20.00		20.00	44.16		44.16	(27) - Minor Civil and Electrical Works	20.00		20.00
									(29) - Repair and Maintenance	1.00		1.00
									(49) - Other Revenue Expenditure	48.50		48.50
68.00		68.00	48.20		48.20	73.51		73.51	(50) - Other Charges			
1.00		1.00	1.00		1.00	1.00		1.00	(51) - Motor Vehicles			
708.10		708.10	721.79		721.79	796.12		796.12	TOTAL OF MAJOR HEAD : 2435	777.83		777.83
Major Head : 2851 - Village & Small Industries (Industries Wing)												
1855.48		1855.48	2060.97		2060.97	2068.80		2068.80	(01) - Salaries	1931.19		1931.19
83.38		83.38	85.85		85.85	85.85		85.85	(02) - Wages	86.21		86.21
66.36		66.36	33.00		33.00	52.39		52.39	(06) - Medical Treatment	29.55		29.55
22.17		22.17	18.50		18.50	18.50		18.50	(11) - Domestic Travel Expenses	18.50		18.50
71.71		71.71	53.15		53.15	62.11		62.11	(13) - Office Expenses	53.15		53.15
0.67		0.67	5.00		5.00	5.00		5.00	(16) - Printing and Publication	5.00		5.00
9.38		9.38	8.50		8.50	8.50		8.50	(21) - Materials and Supplies	12.10		12.10
2.37		2.37	9.50		9.50	9.50		9.50	(26) - Advertising and Publicity	9.50		9.50
47.00		47.00	47.00		47.00	47.00		47.00	(27) - Minor Civil and Electrical Works	47.00		47.00
									(29) - Repair and Maintenance	10.00		10.00
313.60		313.60	20.00		20.00	73.94		73.94	(31) - Grants-in-Aid-General	20.10		20.10
						31.80		31.80	(32) - Grants-in-Aid-General (Non-Salary)			
2268.31		2268.31	2316.34		2316.34	2316.34		2316.34	(36) - Grants-in-Aid-Salaries	2106.63		2106.63
6.74		6.74	10.76		10.76	10.76		10.76	(34) - Scholarships	8.16		8.16
						224.51		224.51	(35) - Grants for Creation of Capital Assets			
									(49) - Other Revenue Expenditure	7.45		7.45
189.92		189.92	7.45		7.45	163.04		163.04	(50) - Other Charges			
10.00		10.00	10.00		10.00	10.00		10.00	(52) - Machinery and Equipment			
4947.09		4947.09	4686.02		4686.02	5188.04		5188.04	TOTAL OF MAJOR HEAD : 2851	4344.54		4344.54

**DEMAND NO-40
COMMERCE AND INDUSTRIES**

Schedule for Object Headwise Expenditure

(₹ in lakh)

<i>Actuals 2022-23</i>			<i>Budget Estimates 2023-24</i>			<i>Revised Estimates 2023-24</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2024-25</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS / Others</i>	<i>Total</i>
Major Head : 2852 - Industries												
143.29		143.29	130.76		130.76	130.76		130.76	(01) - Salaries	118.93		118.93
3.13		3.13	2.40		2.40	2.40		2.40	(06) - Medical Treatment	2.10		2.10
0.97		0.97	1.00		1.00	1.00		1.00	(13) - Office Expenses	1.00		1.00
147.39		147.39	134.16		134.16	134.16		134.16	TOTAL OF MAJOR HEAD : 2852	122.03		122.03
Major Head : 2853 - Non Ferrous Mining & Metallurgical Industries												
540.87		540.87	540.45		540.45	540.45		540.45	(01) - Salaries	620.00		620.00
37.00		37.00	36.64		36.64	54.67		54.67	(02) - Wages	55.00		55.00
24.35		24.35	7.20		7.20	11.04		11.04	(06) - Medical Treatment	8.00		8.00
9.00		9.00	9.00		9.00	9.00		9.00	(11) - Domestic Travel Expenses	9.00		9.00
18.22		18.22	16.20		16.20	23.60		23.60	(13) - Office Expenses	16.20		16.20
4.00		4.00	5.00		5.00	5.00		5.00	(14) - Rent, Rates & Taxes for Land & Buildings	5.00		5.00
1.00		1.00	1.00		1.00	1.00		1.00	(16) - Printing and Publication	1.00		1.00
1.00		1.00	1.00		1.00	1.00		1.00	(26) - Advertising and Publicity	1.00		1.00
50.31		50.31	35.20		35.20	51.89		51.89	(27) - Minor Civil and Electrical Works	35.20		35.20
66.30		66.30							(28) - Professional Services			
									(29) - Repair and Maintenance	1.00		1.00
0.13		0.13							(34) - Scholarships			
									(49) - Other Revenue Expenditure	6.00		6.00
9.90		9.90	6.00		6.00	8.00		8.00	(50) - Other Charges			
1.00		1.00	1.00		1.00	1.00		1.00	(52) - Machinery and Equipment			
763.08		763.08	658.69		658.69	706.65		706.65	TOTAL OF MAJOR HEAD : 2853	757.40		757.40
Major Head : 4435 - C.O. on Other Agricultural Programmes												
3076.00		3076.00							(53) - Major Works			
73.47		73.47				42.31		42.31	(60) - Other Capital Expenditure	42.31		42.31
3149.47		3149.47				42.31		42.31	TOTAL OF MAJOR HEAD : 4435	42.31		42.31
Major Head : 7610 - Loans to Government Servant												
						2.34		2.34	(55) - Loans and Advances			
						2.34		2.34	TOTAL OF MAJOR HEAD : 7610			

**DEMAND NO-40
COMMERCE AND INDUSTRIES**

Controlling Officer : Director, Commerce & Industries

I. Estimates of the Amount required in the year ending 31st March 2025 to defray the charges in respect of Commerce & Industries Department

(₹ in lakh)

REVENUE SECTION
Sector : 'C' Economic Services
Major Head : 2435 - Other Agricultural Programmes (Commerce Wing)

	Revenue	Capital	Total
Voted	6001.80	42.31	6044.11
Charged			
Total	6001.80	42.31	6044.11

II. Details of the Estimates are given below :-

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 101 - Marketing Facilities			
									Sub Head : (01) - Agriculture Marketing			
									Detailed Head : 00			
232.00		232.00	257.66		257.66	257.66		257.66	Object Head : (01) - Salaries	263.00		263.00
97.90		97.90	102.24		102.24	102.24		102.24	(02) - Wages	140.00		140.00
20.46		20.46	4.80		4.80	14.27		14.27	(06) - Medical Treatment	4.80		4.80
2.25		2.25	2.25		2.25	2.25		2.25	(11) - Domestic Travel Expenses	2.25		2.25
10.80		10.80	10.80		10.80	10.80		10.80	(13) - Office Expenses	10.80		10.80
20.00		20.00	20.00		20.00	44.16		44.16	(27) - Minor Civil and Electrical Works	20.00		20.00
									(29) - Repair and Maintenance	1.00		1.00
									(49) - Other Revenue Expenditure	8.50		8.50
8.20		8.20	8.20		8.20	8.20		8.20	(50) - Other Charges			
1.00		1.00	1.00		1.00	1.00		1.00	(51) - Motor Vehicles			
392.61		392.61	406.95		406.95	440.58		440.58	TOTAL OF 101(01)	450.35		450.35
									Sub Head : (02) - Garbage Disposal			
									Detailed Head : 00			
									Object Head : (49) - Other Revenue Expenditure	40.00		40.00
40.00		40.00	40.00		40.00	65.31		65.31	(50) - Other Charges			
40.00		40.00	40.00		40.00	65.31		65.31	TOTAL OF 101(02)	40.00		40.00
									Sub Head : (03) - Other Expenditure			
									Detailed Head : 00			
238.21		238.21	257.66		257.66	257.66		257.66	Object Head : (01) - Salaries	270.00		270.00
6.00		6.00	5.70		5.70	21.09		21.09	(06) - Medical Treatment	6.00		6.00
0.70		0.70	0.70		0.70	0.70		0.70	(11) - Domestic Travel Expenses	0.70		0.70
0.45		0.45	0.45		0.45	0.45		0.45	(13) - Office Expenses	0.45		0.45
5.00		5.00	5.00		5.00	5.00		5.00	(14) - Rent, Rates & Taxes for Land & Buildings	5.00		5.00
0.40		0.40	0.40		0.40	0.40		0.40	(16) - Printing and Publication	0.40		0.40
1.00		1.00	1.00		1.00	1.00		1.00	(26) - Advertising and Publicity	1.00		1.00
251.76		251.76	270.91		270.91	286.30		286.30	TOTAL OF 101(03)	283.55		283.55

**DEMAND NO-40
COMMERCE AND INDUSTRIES**

Controlling Officer : Director, Commerce & Industries

REVENUE SECTION

Sector : 'C' Economic Services
Major Head : 2435 - Other Agricultural Programmes (Commerce Wing)
Sub Major Head : 01 - Marketing & Quality Control

II. Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 102 - Grading & Quality Control Facilities			
									Sub Head : (01) - Grading & Quality Control			
									Detailed Head : 00			
1.00		1.00	1.00		1.00	1.00		1.00	Object Head : (13) - Office Expenses	1.00		1.00
1.00		1.00	1.00		1.00	1.00		1.00	TOTAL OF 102(01)	1.00		1.00
									Sub Head : (02) - Administration			
									Detailed Head : 00			
2.93		2.93	2.93		2.93	2.93		2.93	Object Head : (13) - Office Expenses	2.93		2.93
2.93		2.93	2.93		2.93	2.93		2.93	TOTAL OF 102(02)	2.93		2.93
									Minor Head : 800 - Other Expenditure			
									Sub Head : (90)- Socio-Economic Development Policy (SEDP)			
									Detailed Head : 01 - Implementation of SEDP under C&I			
19.80		19.80							Object Head : (50) - Other Charges			
19.80		19.80							TOTAL OF 800(90)(01)			
708.10		708.10	721.79		721.79	796.12		796.12	TOTAL OF MAJOR HEAD : 2435	777.83		777.83
708.10		708.10	721.79		721.79	796.12		796.12	TOTAL OF REVENUE SECTION	777.83		777.83

**DEMAND NO-40
COMMERCE AND INDUSTRIES**

Controlling Officer : Director, Commerce & Industries

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2851 - Village & Small Industries

Sub Major Head : 00

II. Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 001 - Direction & Administration			
									Sub Head : (01)- Direction			
									Detailed Head : 00			
411.20		411.20	482.82		482.82	482.82		482.82	Object Head : (01)-Salaries	479.52		479.52
20.35		20.35	21.65		21.65	21.65		21.65	(02)-Wages	19.74		19.74
38.04		38.04	6.60		6.60	25.99		25.99	(06)-Medical Treatment	6.15		6.15
10.08		10.08	4.50		4.50	4.50		4.50	(11)-Domestic Travel Expenses	4.50		4.50
25.48		25.48	22.50		22.50	22.50		22.50	(13)-Office Expenses	22.50		22.50
0.67		0.67	5.00		5.00	5.00		5.00	(16)-Printing and Publication	5.00		5.00
1.00		1.00	7.00		7.00	7.00		7.00	(26)-Advertising and Publicity	7.00		7.00
35.00		35.00	35.00		35.00	35.00		35.00	(27)-Minor Civil and Electrical Works	35.00		35.00
									(29)-Repair and Maintenance	10.00		10.00
0.48		0.48	0.50		0.50	0.50		0.50	(34)-Scholarships	0.50		0.50
									(49) - Other Revenue Expenditure	4.25		4.25
12.23		12.23	4.25		4.25	113.45		113.45	(50)-Other Charges			
10.00		10.00	10.00		10.00	10.00		10.00	(52)-Machinery and Equipment			
564.53		564.53	599.82		599.82	728.41		728.41	TOTAL OF 001(01)	594.16		594.16
									Sub Head : (02)-Administration			
									Detailed Head : 00			
115.13		115.13	161.68		161.68	161.68		161.68	Object Head : (01)-Salaries	154.22		154.22
1.88		1.88	2.25		2.25	2.25		2.25	(06)-Medical Treatment	1.80		1.80
2.88		2.88	3.75		3.75	3.75		3.75	(11)-Domestic Travel Expenses	3.75		3.75
5.99		5.99	3.60		3.60	3.60		3.60	(13)-Office Expenses	3.60		3.60
0.50		0.50	0.50		0.50	0.50		0.50	(27)-Minor Civil and Electrical Works	0.50		0.50
									(49)-Other Revenue Expenditure	1.70		1.70
176.19		176.19	1.70		1.70	48.09		48.09	(50)-Other Charges			
302.57		302.57	173.48		173.48	219.87		219.87	TOTAL OF 001(02)	165.57		165.57
867.10		867.10	773.30		773.30	948.28		948.28	TOTAL OF MINOR HEAD : 001	759.73		759.73

**DEMAND NO-40
COMMERCE AND INDUSTRIES**

Controlling Officer : Director, Commerce & Industries

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2851 - Village & Small Industries

Sub Major Head : 00

II. Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 101-Industrial Estate			
									Sub Head : (01)-Industrial Estate			
									Detailed Head : 00			
13.91		13.91	17.40		17.40	17.40		17.40	Object Head : (01)-Salaries	18.92		18.92
0.30		0.30	0.30		0.30	0.30		0.30	(06)-Medical Treatment	0.30		0.30
0.45		0.45	0.45		0.45	0.45		0.45	(13)-Office Expenses	0.45		0.45
14.66		14.66	18.15		18.15	18.15		18.15	TOTAL OF 101(01)	19.67		19.67
									Sub Head : (02)-North Eastern Areas			
									Detailed Head : 02 - SMS for Development of Industrial Estate			
236.40		236.40							Object Head : (31) - Grants-in-Aid-General			
						224.51		224.51	(35) - Grants for Creation of Capital Assets			
236.40		236.40				224.51		224.51	TOTAL OF 101(02)(02)			
251.06		251.06	18.15		18.15	242.66		242.66	TOTAL OF MINOR HEAD : 101	19.67		19.67
									Minor Head : 102-Small Scale Industries			
									Sub Head : (01)-Supervision of SSI			
									Detailed Head : 00			
104.24		104.24	107.83		107.83	107.83		107.83	Object Head : (01)-Salaries	121.19		121.19
2.16		2.16	2.36		2.36	2.36		2.36	(02)-Wages	2.45		2.45
2.24		2.24	1.95		1.95	1.95		1.95	(06)-Medical Treatment	1.80		1.80
1.50		1.50	1.50		1.50	1.50		1.50	(11)-Domestic Travel Expenses	1.50		1.50
2.70		2.70	2.70		2.70	2.70		2.70	(13)-Office Expenses	2.70		2.70
0.90		0.90	1.00		1.00	1.00		1.00	(26)-Advertising and Publicity	1.00		1.00
0.71		0.71							(34)-Scholarships			
114.45		114.45	117.34		117.34	117.34		117.34	TOTAL OF 102(01)	130.64		130.64
									Detailed Head : 01 -ZIDCO			
401.82		401.82	497.26		497.26	497.26		497.26	Object Head : (36) - Grants-in-Aid-Salaries	401.78		401.78
401.82		401.82	497.26		497.26	497.26		497.26	TOTAL OF 102(01)(01)	401.78		401.78
									Detailed Head : 02 -MIFCO			
12.60		12.60							Object Head : (31) - Grants-in-Aid-General			
284.49		284.49	228.34		228.34	228.34		228.34	(36) - Grants-in-Aid-Salaries	251.09		251.09
297.09		297.09	228.34		228.34	228.34		228.34	TOTAL OF 102(01)(02)	251.09		251.09

**DEMAND NO-40
COMMERCE AND INDUSTRIES**

Controlling Officer : Director, Commerce & Industries

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2851 - Village & Small Industries

Sub Major Head : 00

II. Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 102-Small Scale Industries			
									Sub Head : (02) - Promotion & Development of SSI			
									Detailed Head : 00			
36.98		36.98	121.24		121.24	121.24		121.24	Object Head : (01)-Salaries	40.24		40.24
0.86		0.86	0.60		0.60	0.60		0.60	(06)-Medical Treatment	0.45		0.45
0.50		0.50	0.50		0.50	0.50		0.50	(11)-Domestic Travel Expenses	0.50		0.50
2.50		2.50	2.50		2.50	2.50		2.50	(13)-Office Expenses	2.50		2.50
40.84		40.84	124.84		124.84	124.84		124.84	TOTAL OF 102(02)	43.69		43.69
									Sub Head : (03)-District Industries Centre			
									Detailed Head : 00			
396.00		396.00	320.12		320.12	320.12		320.12	Object Head : (01)-Salaries	325.57		325.57
10.96		10.96	11.77		11.77	11.77		11.77	(02)-Wages	12.24		12.24
6.15		6.15	5.10		5.10	5.10		5.10	(06)-Medical Treatment	4.95		4.95
2.25		2.25	2.25		2.25	2.25		2.25	(11)-Domestic Travel Expenses	2.25		2.25
6.74		6.74	6.90		6.90	6.90		6.90	(13)-Office Expenses	6.90		6.90
10.00		10.00	10.00		10.00	10.00		10.00	(27)-Minor Civil and Electrical Works	10.00		10.00
432.10		432.10	356.14		356.14	356.14		356.14	TOTAL OF 102(03)	361.91		361.91
									Sub Head : (04)-Rural Industry			
									Detailed Head : 00			
41.24		41.24	64.31		64.31	64.31		64.31	Object Head : (01)-Salaries	51.72		51.72
0.87		0.87	0.75		0.75	0.75		0.75	(06)-Medical Treatment	0.60		0.60
0.42		0.42	0.50		0.50	0.50		0.50	(11)-Domestic Travel Expenses	0.50		0.50
2.00		2.00	2.00		2.00	2.00		2.00	(13)-Office Expenses	2.00		2.00
44.53		44.53	67.56		67.56	67.56		67.56	TOTAL OF 102(04)	54.82		54.82

**DEMAND NO-40
COMMERCE AND INDUSTRIES**

Controlling Officer : Director, Commerce & Industries

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2851 - Village & Small Industries

Sub Major Head : 00

II. Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 102-Small Scale Industries			
									Sub Head : (05)-Development of Rural Industries			
									Detailed Head : 00			
85.69		85.69	120.64		120.64	120.64		120.64	Object Head : (01)-Salaries	85.18		85.18
27.93		27.93	25.70		25.70	25.70		25.70	(02)-Wages	26.73		26.73
2.13		2.13	2.25		2.25	2.25		2.25	(06)-Medical Treatment	2.85		2.85
0.72		0.72	1.00		1.00	1.00		1.00	(11)-Domestic Travel Expenses	1.00		1.00
2.99		2.99	3.00		3.00	3.00		3.00	(13)-Office Expenses	3.00		3.00
0.50		0.50	0.50		0.50	0.50		0.50	(27)-Minor Civil and Electrical Works	0.50		0.50
0.89		0.89							(34)-Scholarships			
1.00		1.00	1.00		1.00	1.00		1.00	(49) - Other Revenue Expenditure	1.00		1.00
121.85		121.85	154.09		154.09	154.09		154.09	(50)-Other Charges			
									TOTAL OF 102(05)	120.26		120.26
									Sub Head : (06)-Development of Electronics			
									Detailed Head : 00			
13.71		13.71	14.26		14.26	14.26		14.26	Object Head : (01)-Salaries	15.49		15.49
6.59		6.59	7.48		7.48	7.48		7.48	(02)-Wages	7.48		7.48
0.15		0.15	0.15		0.15	0.15		0.15	(06)-Medical Treatment	0.15		0.15
0.50		0.50	1.00		1.00	1.00		1.00	(11)-Domestic Travel Expenses	1.00		1.00
20.95		20.95	22.89		22.89	22.89		22.89	TOTAL OF 102(06)	24.12		24.12
									Sub Head : (07)-Setting up of CFC Wood Carpentry Cluster, Baktawng			
									Detailed Head : 01 - SMS for Setting up of CFC Wood Carpentry Cluster, Baktawng			
						31.80		31.80	Object Head : (32) - Grants-in-Aid-General (Non-Salary)			
						31.80		31.80	TOTAL OF 102(07)(01)			
									Sub Head : (08)-Development of Bamboo Industries			
									Detailed Head : 00			
142.54		142.54	161.82		161.82	161.82		161.82	Object Head : (36) - Grants-in-Aid-Salaries	173.41		173.41
142.54		142.54	161.82		161.82	161.82		161.82	TOTAL OF 102(08)	173.41		173.41

**DEMAND NO-40
COMMERCE AND INDUSTRIES**

Controlling Officer : Director, Commerce & Industries

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2851 - Village & Small Industries

Sub Major Head : 00

II. Details of the Estimates are given below :-

(₹ in lakh)

<i>Actuals 2022-23</i>			<i>Budget Estimates 2023-24</i>			<i>Revised Estimates 2023-24</i>			<i>Heads of Account</i>	<i>Budget Estimates 2024-25</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS / Others</i>	<i>Total</i>
									Minor Head : 102-Small Scale Industries			
									Sub Head : (10)-Prime Minister Formalization of Macro Food Processing (PMFME)			
									Detailed Head : 01-Grants for implementation of PMFME/CSS			
						29.92		29.92	Object Head : (31) - Grants-in-Aid-General			
						29.92		29.92	TOTAL OF 102(10)(01)			
									Detailed Head : 02-SMS for implementation of PMFME			
16.33		16.33				24.02		24.02	Object Head : (31) - Grants-in-Aid-General			
16.33		16.33				24.02		24.02	TOTAL OF 102(10)(02)			
									Sub Head : (11)-Mizoram Hand Holding Support Scheme for MSME			
									Detailed Head : 00			
									Object Head : (31) - Grants-in-Aid-General	0.10		0.10
									TOTAL OF 102(11)	0.10		0.10
									Sub Head : (90)-Socio-Economic Development Policy (SEDP)			
									Detailed Head : 01-Implementation of SEDP under MIFCO			
28.27		28.27							Object Head : (31) - Grants-in-Aid-General			
28.27		28.27							TOTAL OF 102(90)(01)			
1660.77		1660.77	1730.28		1730.28	1816.02		1816.02	TOTAL OF MINOR HEAD : 102	1561.82		1561.82

**DEMAND NO-40
COMMERCE AND INDUSTRIES**

Controlling Officer : Director, Commerce & Industries

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2851 - Village & Small Industries

Sub Major Head : 00

II. Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 103 - Handloom Industries			
									Sub Head : (01) - Handloom Industries			
									Detailed Head : 00			
89.17		89.17	109.38		109.38	109.38		109.38	Object Head : (01)-Salaries	99.14		99.14
7.78		7.78	8.73		8.73	8.73		8.73	(02)-Wages	9.08		9.08
1.43		1.43	1.65		1.65	1.65		1.65	(06)-Medical Treatment	1.20		1.20
0.50		0.50	0.50		0.50	0.50		0.50	(11)-Domestic Travel Expenses	0.50		0.50
0.90		0.90	0.90		0.90	0.90		0.90	(13)-Office Expenses	0.90		0.90
									(49) - Other Revenue Expenditure	0.50		0.50
0.50		0.50	0.50		0.50	0.50		0.50	(50)-Other Charges			
100.28		100.28	121.66		121.66	121.66		121.66	TOTAL OF 103(01)	111.32		111.32
									Sub Head : (02) - Promotion and Development of Handicraft Industries			
									Detailed Head : 00			
226.54		226.54	220.99		220.99	220.99		220.99	Object Head : (01)-Salaries	218.70		218.70
4.65		4.65	4.95		4.95	4.95		4.95	(06)-Medical Treatment	4.20		4.20
1.32		1.32	1.50		1.50	1.50		1.50	(11)-Domestic Travel Expenses	1.50		1.50
3.59		3.59	3.60		3.60	3.60		3.60	(13)-Office Expenses	3.60		3.60
1.50		1.50	1.50		1.50	1.50		1.50	(21)-Materials and Supplies	1.50		1.50
			1.00		1.00	1.00		1.00	(26)-Advertising and Publicity	1.00		1.00
1.00		1.00	1.00		1.00	1.00		1.00	(27)-Minor Civil and Electrical Works	1.00		1.00
238.60		238.60	234.54		234.54	234.54		234.54	TOTAL OF 103(02)	231.50		231.50
									Sub Head : (03) - Promotion and Development of Handloom Industries			
									Detailed Head : 00			
1.20		1.20							Object Head : (21)-Materials and Supplies	3.60		3.60
3.24		3.24	3.60		3.60	3.60		3.60	(34)-Scholarships	1.00		1.00
4.44		4.44	3.60		3.60	3.60		3.60	TOTAL OF 103(03)	4.60		4.60
343.32		343.32	359.80		359.80	359.80		359.80	TOTAL OF MINOR HEAD : 103	347.42		347.42

**DEMAND NO-40
COMMERCE AND INDUSTRIES**

Controlling Officer : Director, Commerce & Industries

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2851 - Village & Small Industries

Sub Major Head : 00

II. Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 104 - Handicraft Industries			
									Sub Head : (01)- Promotion & Dev. of Handicraft Ind.			
									Detailed Head : 00			
221.94		221.94	229.04		229.04	229.04		229.04	Object Head : (01)-Salaries	233.70		233.70
7.61		7.61	8.16		8.16	8.16		8.16	(02)-Wages	8.49		8.49
5.83		5.83	4.95		4.95	4.95		4.95	(06)-Medical Treatment	3.90		3.90
1.50		1.50	1.50		1.50	1.50		1.50	(11)-Domestic Travel Expenses	1.50		1.50
4.47		4.47	4.50		4.50	4.50		4.50	(13)-Office Expenses	4.50		4.50
6.68		6.68	7.00		7.00	7.00		7.00	(21)-Materials and Supplies	7.00		7.00
0.47		0.47	0.50		0.50	0.50		0.50	(26)-Advertising and Publicity	0.50		0.50
1.42		1.42	6.66		6.66	6.66		6.66	(34)-Scholarships	6.66		6.66
249.92		249.92	262.31		262.31	262.31		262.31	TOTAL OF 104(01)	266.25		266.25
249.92		249.92	262.31		262.31	262.31		262.31	TOTAL OF MINOR HEAD 104	266.25		266.25
									Minor Head : 105-Khadi & Village Industries			
									Sub Head : (01)-Promotion & Dev. of KVI			
									Detailed Head : 01 - Promotion & Dev of KVI			
92.51		92.51	91.26		91.26	91.26		91.26	Object Head : (01)-Salaries	87.60		87.60
1.83		1.83	1.50		1.50	1.50		1.50	(06)-Medical Treatment	1.20		1.20
0.50		0.50	0.50		0.50	0.50		0.50	(13)-Office Expenses	0.50		0.50
94.84		94.84	93.26		93.26	93.26		93.26	TOTAL OF 105(01)(01)	89.30		89.30
									Detailed Head : 02 - Mizoram KVI Board			
20.00		20.00	20.00		20.00	20.00		20.00	Object Head : (31) - Grants-in-Aid-General	20.00		20.00
1439.46		1439.46	1428.92		1428.92	1428.92		1428.92	(36) - Grants-in-Aid-Salaries	1280.35		1280.35
1459.46		1459.46	1448.92		1448.92	1448.92		1448.92	TOTAL OF 105(01)(02)	1300.35		1300.35
1554.30		1554.30	1542.18		1542.18	1542.18		1542.18	TOTAL OF MINOR HEAD : 105	1389.65		1389.65

**DEMAND NO-40
COMMERCE AND INDUSTRIES**

Controlling Officer : Director, Commerce & Industries

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2851 - Village & Small Industries

Sub Major Head : 00

II. Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 800-Other Expenditure			
									Sub Head : (90)- Socio-Economic Development Policy (SEDP)			
									Detailed Head : 02 - Management of Industrial Development Board			
7.22		7.22				7.83		7.83	Object Head : (01)-Salaries			
13.40		13.40				8.96		8.96	(13)-Office Expenses			
20.62		20.62				16.79		16.79	TOTAL OF 800(90)(02)			
20.62		20.62				16.79		16.79	TOTAL OF MINOR HEAD : 800			
4947.09		4947.09	4686.02		4686.02	5188.04		5188.04	TOTAL OF MAJOR HEAD : 2851	4344.54		4344.54
Major Head : 2852 - Industries												
									Sub Major Head : 08 - Consumer Industries			
									Minor Head : 101 - Edible Oil			
									Sub Head : (01)- Estimate of GOP Estt.			
									Detailed Head : 00			
143.29		143.29	130.76		130.76	130.76		130.76	Object Head : (01)-Salaries	118.93		118.93
3.13		3.13	2.40		2.40	2.40		2.40	(06)-Medical Treatment	2.10		2.10
0.97		0.97	1.00		1.00	1.00		1.00	(13)-Office Expenses	1.00		1.00
147.39		147.39	134.16		134.16	134.16		134.16	TOTAL OF 101(01)	122.03		122.03
147.39		147.39	134.16		134.16	134.16		134.16	TOTAL OF MAJOR HEAD : 2852	122.03		122.03
5094.48		5094.48	4820.18		4820.18	5322.20		5322.20	TOTAL OF REVENUE SECTION	4466.57		4466.57
5094.48		5094.48	4820.18		4820.18	5322.20		5322.20	TOTAL OF INDUSTRIES	4466.57		4466.57

**DEMAND NO-40
COMMERCE AND INDUSTRIES**

**Controlling Officer : Director, Geology & Mining
REVENUE SECTION**

Sector : 'C' Economic Services
Major Head : 2853 - Non-Ferrous Mining and Metallurgical Industries
Sub Major Head : 02 - Regulation and Development of Mines

II. Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 001 - Direction & Administration			
									Sub Head : (01)- Direction			
									Detailed Head : 00			
540.87		540.87	540.45		540.45	540.45		540.45	Object Head : (01)-Salaries	620.00		620.00
37.00		37.00	36.64		36.64	54.67		54.67	(02)-Wages	55.00		55.00
24.35		24.35	7.20		7.20	11.04		11.04	(06)-Medical Treatment	8.00		8.00
9.00		9.00	9.00		9.00	9.00		9.00	(11)-Domestic Travel Expenses	9.00		9.00
18.22		18.22	16.20		16.20	21.60		21.60	(13)-Office Expenses	16.20		16.20
4.00		4.00	5.00		5.00	5.00		5.00	(14)-Rent, Rates & Taxes for Land & Build	5.00		5.00
1.00		1.00	1.00		1.00	1.00		1.00	(16)-Printing and Publication	1.00		1.00
1.00		1.00	1.00		1.00	1.00		1.00	(26)-Advertising and Publicity	1.00		1.00
4.50		4.50	4.50		4.50	9.30		9.30	(27)-Minor Civil and Electrical Works	4.50		4.50
									(29)-Repair and Maintenance	1.00		1.00
0.13		0.13							(34)-Scholarships			
									(49) - Other Revenue Expenditure	6.00		6.00
6.00		6.00	6.00		6.00	8.00		8.00	(50)-Other Charges			
1.00		1.00	1.00		1.00	1.00		1.00	(52)-Machinery and Equipment			
647.07		647.07	627.99		627.99	662.06		662.06	TOTAL OF 001(01)	726.70		726.70
									Minor Head : 101-Survey & Mapping			
									Sub Head : (02)-Geo-Technical Investigation			
									Detailed Head : 00			
1.00		1.00	1.00		1.00	1.00		1.00	Object Head : (27)-Minor Civil and Electrical Works	1.00		1.00
1.00		1.00	1.00		1.00	1.00		1.00	TOTAL OF 101(02)	1.00		1.00
									Sub Head : (03)-Minor Mineral Investigation Dev.			
									Detailed Head : 00			
						2.00		2.00	Object Head : (13)-Office Expenses			
41.81		41.81	26.70		26.70	38.59		38.59	(27)-Minor Civil and Electrical Works	26.70		26.70
66.30		66.30							(28)-Professional Services			
3.90		3.90							(50)-Other Charges			
112.01		112.01	26.70		26.70	40.59		40.59	TOTAL OF 101(03)	26.70		26.70

**DEMAND NO-40
COMMERCE AND INDUSTRIES**

Controlling Officer : Director, Geology & Mining

REVENUE SECTION

Sector : 'C' Economic Services

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

Sub Major Head : 02 - Regulation and Development of Mines

II. Details of the Estimates are given below :-

(₹ in lakh)

<i>Actuals 2022-23</i>			<i>Budget Estimates 2023-24</i>			<i>Revised Estimates 2023-24</i>			<i>Heads of Account</i>	<i>Budget Estimates 2024-25</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS / Others</i>	<i>Total</i>
									Minor Head : 101-Survey & Mapping			
									Sub Head : (04)-Landslide Engineering & Disaster			
									Detailed Head : 00			
3.00		3.00	3.00		3.00	3.00		3.00	Object Head : (27)-Minor Civil and Electrical Works	3.00		3.00
3.00		3.00	3.00		3.00	3.00		3.00	TOTAL OF 101(04)	3.00		3.00
763.08		763.08	658.69		658.69	706.65		706.65	TOTAL OF MAJOR HEAD : 2853	757.40		757.40
763.08		763.08	658.69		658.69	706.65		706.65	TOTAL OF REVENUE SECTION (G&M)	757.40		757.40
763.08		763.08	658.69		658.69	706.65		706.65	GRAND TOTAL OF G&M	757.40		757.40

**DEMAND NO-40
COMMERCE AND INDUSTRIES**

Controlling Officer : Director, Commerce & Industries

CAPITAL SECTION

Sector : 'C' Capital Account of Economic Services
Major Head : 4435 - C.O. on Other Agricultural Programmes
Sub Major Head : 01 - Marketing & Quality Control

II. Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 101 - Marketing facilities			
									Sub-head : (03) - Schemes under Special Central Assistance			
									Detailed Head : 01- Infrastructure Development for Border Trade Facilitation at			
750.00		750.00							Object Head : (53) - Major Works			
750.00		750.00							TOTAL OF 101(03)(01)			
									Detailed Head : 02- Interest Subvention Scheme for Entrepreneurs			
73.47		73.47				42.31		42.31	Object Head : (60) - Other Capital Expenditure	42.31		42.31
73.47		73.47				42.31		42.31	TOTAL OF 101(03)(02)	42.31		42.31
									Detailed Head : 04- Implementation of SCA under Commerce & Industries			
2326.00		2326.00							Object Head : (53) - Major Works			
2326.00		2326.00							TOTAL OF 101 (03)(04)			
3149.47		3149.47				42.31		42.31	TOTAL OF MAJOR HEAD : 4435	42.31		42.31
Major Head : 7610 - Loans to Government Servant												
									Sub Major Head : 00			
									Minor Head : 201 - House Building Advance			
									Sub-head : (02) - HBA to Govt. Servant			
									Detailed Head : 00			
						2.34		2.34	Object Head : (55) - Loans and Advances			
						2.34		2.34	TOTAL OF 201(02)			
						2.34		2.34	TOTAL OF MAJOR HEAD : 7610			
708.10		708.10	721.79		721.79	796.12		796.12	TOTAL OF REVENUE SECTION (COMMERCE WING)	777.83		777.83
3149.47		3149.47				44.65		44.65	TOTAL OF CAPITAL SECTION (COMMERCE WING)	42.31		42.31
3857.57		3857.57	721.79		721.79	840.77		840.77	TOTAL OF COMMERCE WING	820.14		820.14
6565.66		6565.66	6200.66		6200.66	6824.97		6824.97	GRAND TOTAL OF REVENUE SECTION	6001.80		6001.80
3149.47		3149.47				44.65		44.65	GRAND TOTAL OF CAPITAL SECTION	42.31		42.31
9715.13		9715.13	6200.66		6200.66	6869.62		6869.62	GRAND TOTAL OF DEMAND NO. 40 (VOTED)	6044.11		6044.11

**DEMAND NO-41
SERICULTURE**

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

<i>Actuals 2022-23</i>			<i>Budget Estimates 2023-24</i>			<i>Revised Estimates 2023-24</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2024-25</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS / Others</i>	<i>Total</i>
1310.63		1310.63	1377.02		1377.02	1377.02		1377.02	(01) - Salaries	1396.21		1396.21
233.60		233.60	255.36		255.36	255.36		255.36	(02) - Wages	201.52		201.52
28.66		28.66	43.85		43.85	72.85		72.85	(06) - Medical Treatment	28.35		28.35
6.61		6.61	7.50		7.50	7.50		7.50	(11) - Domestic Travel Expenses	7.50		7.50
									(12) - Foreign Travel Expenses			
22.01		22.01	22.50		22.50	22.50		22.50	(13) - Office Expenses	22.50		22.50
			0.36		0.36	0.36		0.36	(14) - Rent, Rates & Taxes for Land & Buildings	0.36		0.36
									(16) - Printing and Publication			
									(20) - Other Administrative Expenses			
10.99		10.99	11.00		11.00	11.00		11.00	(21) - Materials and Supplies	11.00		11.00
0.99		0.99	1.00		1.00	1.00		1.00	(24) - Fuels and Lubricants	1.00		1.00
1.20		1.20	1.20		1.20	1.20		1.20	(26) - Advertising and Publicity	1.20		1.20
9.98		9.98	10.00		10.00	10.00		10.00	(27) - Minor Civil and Electrical Works	10.00		10.00
									(28) - Professional Services			
									(29) - Repair and Maintenance	5.00		5.00
4.00	54.95	58.95				2.00		2.00	(31) Grants-in-Aid-General			
									(33) - Subsidies			
									(34) - Scholarships			
									(35) - Grants for Creation of Capital Assets			
									(36) Grants-in-Aid-Salaries			
									(40) - Awards and Prizes			
									(41) - Secret Services Expenditure			
									(49) - Other Revenue Expenditure			
									(50) - Other Charges			
4.98		4.98	5.00		5.00	5.00		5.00	(51) - Motor Vehicles			
0.82		0.82	1.00		1.00	1.00		1.00	(52) - Machinery and Equipment	1.00		1.00
200.00		200.00							(53) - Major Works			
									(54) - Investment			
									(55) - Loans and Advances			
									(56) - Repayment of Borrowings			
									(60) - Other Capital Expenditure			
									(64) - Write Off of Losses			
									(71) - ICT Equipment			
1834.47	54.95	1889.42	1735.79		1735.79	1766.79		1766.79	TOTAL OF DEMAND NO. 41 (VOTED)	1685.64		1685.64

**DEMAND NO-41
SERICULTURE**

Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Object Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
Major Head : 2851 - Village & Small Industries												
1310.63		1310.63	1377.02		1377.02	1377.02		1377.02	(01) - Salaries	1396.21		1396.21
233.60		233.60	255.36		255.36	255.36		255.36	(02) - Wages	201.52		201.52
28.66		28.66	43.85		43.85	72.85		72.85	(06) - Medical Treatment	28.35		28.35
6.61		6.61	7.50		7.50	7.50		7.50	(11) - Domestic Travel Expenses	7.50		7.50
22.01		22.01	22.50		22.50	22.50		22.50	(13) - Office Expenses	22.50		22.50
			0.36		0.36	0.36		0.36	(14) - Rent, Rates & Taxes for Land & Buildings	0.36		0.36
10.99		10.99	11.00		11.00	11.00		11.00	(21) - Materials and Supplies	11.00		11.00
0.99		0.99	1.00		1.00	1.00		1.00	(24) - Fuels and Lubricants	1.00		1.00
1.20		1.20	1.20		1.20	1.20		1.20	(26) - Advertising and Publicity	1.20		1.20
9.98		9.98	10.00		10.00	10.00		10.00	(27) - Minor Civil and Electrical Works	10.00		10.00
									(29) - Repair and Maintenance	5.00		5.00
4.00	54.95	58.95				2.00		2.00	(31) Grants-in-Aid-General			
4.98		4.98	5.00		5.00	5.00		5.00	(51) - Motor Vehicles			
0.82		0.82	1.00		1.00	1.00		1.00	(52) - Machinery and Equipment	1.00		1.00
1634.47	54.95	1689.42	1735.79		1735.79	1766.79		1766.79	TOTAL OF MAJOR HEAD : 2851	1685.64		1685.64
Major Head : 4851 - C.O. on Village & Small Industries												
200.00		200.00							(53) - Major Works			
200.00		200.00							TOTAL OF MAJOR HEAD : 4851			

**DEMAND NO-41
SERICULTURE**

Controlling Officer : Director, Sericulture

I. *Estimates of the Amount required in the year ending 31st March 2025 to defray the charges in respect of Sericulture Department*

(₹ in lakh)

REVENUE SECTION
Sector : 'C' Economic Services
Major Head : 2851 - Village & Small Industries
Sub Major Head : 00

	Revenue	Capital	Total
Voted	1685.64		1685.64
Charged			
Total	1685.64		1685.64

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

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 107 - Sericulture Industries			
									Sub Head : (01)-Direction			
									Detailed Head : 00			
108.45		108.45	125.33		125.33	125.33		125.33	Object Head : (01)-Salaries	155.92		155.92
1.84		1.84	1.50		1.50	1.50		1.50	(06)-Medical Treatment	1.50		1.50
2.78		2.78	3.75		3.75	3.75		3.75	(11)-Domestic Travel Expenses	3.75		3.75
8.51		8.51	9.00		9.00	9.00		9.00	(13)-Office Expenses	9.00		9.00
1.20		1.20	1.20		1.20	1.20		1.20	(26)-Advertising and Publicity	1.20		1.20
									(29) - Repair and Maintenance	4.50		4.50
4.49		4.49	4.50		4.50	4.50		4.50	(51)-Motor Vehicles			
127.27		127.27	145.28		145.28	145.28		145.28	TOTAL OF 107(01)	175.87		175.87
									Sub Head : (02)-Administration			
									Detailed Head : 00			
1182.88		1182.88	1222.77		1222.77	1222.77		1222.77	Object Head : (01)-Salaries	1211.03		1211.03
233.60		233.60	255.36		255.36	255.36		255.36	(02)-Wages	201.52		201.52
26.70		26.70	42.20		42.20	71.20		71.20	(06)-Medical Treatment	26.55		26.55
3.83		3.83	3.75		3.75	3.75		3.75	(11)-Domestic Travel Expenses	3.75		3.75
13.50		13.50	13.50		13.50	13.50		13.50	(13)-Office Expenses	13.50		13.50
			0.36		0.36	0.36		0.36	(14)-Rent, Rates & Taxes for Land & Buildi	0.36		0.36
0.99		0.99	1.00		1.00	1.00		1.00	(24)-Fuels and Lubricants	1.00		1.00
9.98		9.98	10.00		10.00	10.00		10.00	(27)-Minor Civil and Electrical Works	10.00		10.00
4.00		4.00				2.00		2.00	(31)-Grants-in-Aid-General			
0.82		0.82	1.00		1.00	1.00		1.00	(52)-Machinery and Equipment	1.00		1.00
									(50)-Other Charges			
1476.30		1476.30	1549.94		1549.94	1580.94		1580.94	TOTAL OF 107(02)	1468.71		1468.71

**DEMAND NO-41
SERICULTURE**

Controlling Officer : Director, Sericulture

REVENUE SECTION

Sector : C' Economic Services
Major Head : 2851 - Village & Small Industries
Sub Major Head : 00

II. Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 107-Sericulture Industries			
									Sub Head : (03)-Promotion			
									Detailed Head : 00			
5.00		5.00	5.00		5.00	5.00		5.00	Object Head : (21)-Materials and Supplies	5.00		5.00
									(29) - Repair and Maintenance	0.50		0.50
0.49		0.49	0.50		0.50	0.50		0.50	(51)-Motor Vehicles			
5.49		5.49	5.50		5.50	5.50		5.50	TOTAL OF 107(03)	5.50		5.50
									Sub Head : (04)-Marketing			
									Detailed Head : 00			
5.90		5.90	11.99		11.99	11.99		11.99	Object Head : (01)-Salaries	12.99		12.99
									(06)-Medical Treatment	0.15		0.15
5.99		5.99	6.00		6.00	6.00		6.00	(21)-Materials and Supplies	6.00		6.00
11.89		11.89	17.99		17.99	17.99		17.99	TOTAL OF 107(04)	19.14		19.14
									Sub Head : (05)-Training			
									Detailed Head : 00			
13.40		13.40	16.93		16.93	16.93		16.93	Object Head : (01)-Salaries	16.27		16.27
0.12		0.12	0.15		0.15	0.15		0.15	(06)-Medical Treatment	0.15		0.15
13.52		13.52	17.08		17.08	17.08		17.08	TOTAL OF 107(05)	16.42		16.42
									Minor Head : 800-Other Expenditure			
									Sub Head : (01)-Implementation of Article 275(1) under Sericulture/CSS			
									Detailed Head : 00			
	54.95	54.95							Object Head : (27)-Minor Civil and Electrical Works			
	54.95	54.95							TOTAL OF 800(01)			
1634.47	54.95	1689.42	1735.79		1735.79	1766.79		1766.79	TOTAL OF MAJOR HEAD : 2851	1685.64		1685.64

**DEMAND NO-41
SERICULTURE**

Controlling Officer : Director, Sericulture

CAPITAL SECTION

Sector : 'C' Capital Account of Economic Services
Major Head : 4851 - C.O. on Village & Small Industries
Sub Major Head : 00

II. Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 107-Sericulture Industries			
									Sub-head : (03) - Schemes under Special Central Assistance			
									Detailed Head : 02- Implementation of SCA under Sericulture			
200.00		200.00							Object Head : (53) - Major Works			
200.00		200.00							TOTAL OF 107(03)(02)			
1634.47	54.95	1689.42	1735.79		1735.79	1766.79		1766.79	TOTAL OF REVENUE SECTION	1685.64		1685.64
200.00		200.00							TOTAL OF CAPITAL SECTION			
1834.47	54.95	1889.42	1735.79		1735.79	1766.79		1766.79	TOTAL OF DEMAND NO. 41(VOTED)	1685.64		1685.64

**DEMAND NO-42
TRANSPORT**

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

<i>Actuals 2022-23</i>			<i>Budget Estimates 2023-24</i>			<i>Revised Estimates 2023-24</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2024-25</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS / Others</i>	<i>Total</i>
3624.65		3624.65	4052.22		4052.22	4052.22		4052.22	(01) - Salaries	3843.00		3843.00
54.51		54.51	57.22		57.22	57.22		57.22	(02) - Wages	50.18		50.18
93.84		93.84	62.10		62.10	75.55		75.55	(06) - Medical Treatment	57.90		57.90
38.13		38.13	40.45		40.45	82.36		82.36	(11) - Domestic Travel Expenses	52.31		52.31
									(12) - Foreign Travel Expenses			
39.89		39.89	40.28		40.28	40.28		40.28	(13) - Office Expenses	40.28		40.28
0.36		0.36	1.50		1.50	1.50		1.50	(14) - Rent, Rates & Taxes for Land & Buildings	1.50		1.50
0.43		0.43	0.55		0.55	0.55		0.55	(16) - Printing and Publication	0.55		0.55
									(20) - Other Administrative Expenses			
1.50		1.50	1.50		1.50	1.50		1.50	(21) - Materials and Supplies	1.50		1.50
98.56		98.56	120.00		120.00	120.00		120.00	(24) - Fuels and Lubricants	120.00		120.00
									(26) - Advertising and Publicity			
34.29	123.57	157.86	34.60	494.29	528.89	34.60	494.29	528.89	(27) - Minor Civil and Electrical Works	44.60		44.60
			0.90		0.90	0.90		0.90	(28) - Professional Services	0.90		0.90
									(29) - Repair and Maintenance	247.05		247.05
									(31) - Grants-in-Aid-General			
									(33) - Subsidies			
			0.20		0.20	0.20		0.20	(34) - Scholarships	0.20		0.20
									(35) - Grants for Creation of Capital Assets			
									(36) - Grants-in-Aid-Salaries			
									(40) - Awards and Prizes			
									(41) - Secret Services Expenditure			
									(49) - Other Revenue Expenditure	13.96		13.96
11.45		11.45	13.96	490.40	504.36	13.96	490.40	504.36	(50) - Other Charges			
153.54		153.54	247.05		247.05	947.05		947.05	(51) - Motor Vehicles			
3.90		3.90	4.00		4.00	4.00		4.00	(52) - Machinery and Equipment			
225.17		225.17				43.40		43.40	(53) - Major Works			
									(54) - Investment			
									(55) - Loans and Advances			
									(64) - Write Off of Losses			
									(71) - ICT Equipment			
									(72) - Buildings and Structures			
									(73) - Infrastructural Assets			
4380.22	123.57	4503.79	4676.53	984.69	5661.22	5475.29	984.69	6459.98	TOTAL OF DEMAND NO. 42 (VOTED)	4473.93		4473.93

**DEMAND NO-42
TRANSPORT**

Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Object Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
Major Head : 2041 - Taxes on Vehicles												
2197.36		2197.36	2380.29		2380.29	2380.29		2380.29	(01) - Salaries	2320.00		2320.00
27.32		27.32	29.04		29.04	29.04		29.04	(02) - Wages	33.99		33.99
39.40		39.40	37.80		37.80	37.80		37.80	(06) - Medical Treatment	35.85		35.85
7.89		7.89	8.29		8.29	50.20		50.20	(11) - Domestic Travel Expenses	20.15		20.15
13.25		13.25	13.55		13.55	13.55		13.55	(13) - Office Expenses	13.55		13.55
0.01		0.01	1.00		1.00	1.00		1.00	(14) - Rent, Rates & Taxes for Land & Buildings	1.00		1.00
0.43		0.43	0.45		0.45	0.45		0.45	(16) - Printing and Publication	0.45		0.45
1.10		1.10	1.15		1.15	1.15		1.15	(27) - Minor Civil and Electrical Works	1.15		1.15
									(29) - Repair and Maintenance	0.60		0.60
			0.20		0.20	0.20		0.20	(34) - Scholarships	0.20		0.20
									(49) - Other Revenue Expenditure	12.33		12.33
9.82		9.82	12.33		12.33	12.33		12.33	(50) - Other Charges			
			0.60		0.60	0.60		0.60	(51) - Motor Vehicles			
3.90		3.90	4.00		4.00	4.00		4.00	(52) - Machinery and Equipment			
2300.48		2300.48	2488.70		2488.70	2530.61		2530.61	TOTAL OF MAJOR HEAD : 2041	2439.27		2439.27
Major Head : 2057 - Supplies & Disposal												
54.07		54.07	55.37		55.37	55.37		55.37	(01) - Salaries	60.00		60.00
0.62		0.62	1.05		1.05	1.05		1.05	(06) - Medical Treatment	1.05		1.05
			0.40		0.40	0.40		0.40	(11) - Domestic Travel Expenses	0.40		0.40
0.45		0.45	0.45		0.45	0.45		0.45	(13) - Office Expenses	0.45		0.45
1.50		1.50	1.50		1.50	1.50		1.50	(21) - Materials and Supplies	1.50		1.50
0.99		0.99	1.00		1.00	1.00		1.00	(27) - Minor Civil and Electrical Works	1.00		1.00
57.63		57.63	59.77		59.77	59.77		59.77	TOTAL OF MAJOR HEAD : 2057	64.40		64.40

**DEMAND NO-42
TRANSPORT**

Schedule for Object Headwise Expenditure

(₹ in lakh)

<i>Actuals 2022-23</i>			<i>Budget Estimates 2023-24</i>			<i>Revised Estimates 2023-24</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2024-25</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS / Others</i>	<i>Total</i>
Major Head : 3055 - Road Transport												
1373.22		1373.22	1616.56		1616.56	1616.56		1616.56	(01) - Salaries	1463.00		1463.00
27.19		27.19	28.18		28.18	28.18		28.18	(02) - Wages	16.19		16.19
53.82		53.82	23.25		23.25	36.70		36.70	(06) - Medical Treatment	21.00		21.00
30.24		30.24	31.76		31.76	31.76		31.76	(11) - Domestic Travel Expenses	31.76		31.76
26.19		26.19	26.28		26.28	26.28		26.28	(13) - Office Expenses	26.28		26.28
0.35		0.35	0.50		0.50	0.50		0.50	(14) - Rent, Rates & Taxes for Land & Buildings	0.50		0.50
			0.10		0.10	0.10		0.10	(16) - Printing and Publication	0.10		0.10
98.56		98.56	120.00		120.00	120.00		120.00	(24) - Fuels and Lubricants	120.00		120.00
32.20		32.20	32.45		32.45	32.45		32.45	(27) - Minor Civil and Electrical Works	32.45		32.45
			0.90		0.90	0.90		0.90	(28) - Professional Services	0.90		0.90
									(29) - Repair and Maintenance	246.45		246.45
									(49) - Other Revenue Expenditure	1.63		1.63
1.63		1.63	1.63	490.40	492.03	1.63	490.40	492.03	(50) - Other Charges			
153.54		153.54	246.45		246.45	246.45		246.45	(51) - Motor Vehicles			
1796.94		1796.94	2128.06	490.40	2618.46	2141.51	490.40	2631.91	TOTAL OF MAJOR HEAD : 3055	1960.26		1960.26
Major Head : 3056 - Inland Water Transport												
	123.57	123.57		494.29	494.29		494.29	494.29	(27) - Minor Civil and Electrical Works	10.00		10.00
	123.57	123.57		494.29	494.29		494.29	494.29	TOTAL OF MAJOR HEAD : 3056	10.00		10.00
CAPITAL SECTION												
Major Head : 5055 - C.O. on Road Transport												
						700.00		700.00	(51) - Motor Vehicles			
225.17		225.17				43.40		43.40	(53) - Major Works			
225.17		225.17				743.40		743.40	TOTAL OF MAJOR HEAD 5055			

**DEMAND NO-42
TRANSPORT**

Controlling Officer : Director, Transport

I. Estimates of the Amount required in the year ending 31st March 2025 to defray the charges in respect of Transport Department

(₹ in lakh)

**REVENUE SECTION
Sector : 'A' General Services
Major Head : 2041 - Taxes on Vehicles**

	Revenue	Capital	Total
Voted	4473.93		4473.93
Charged			
Total	4473.93		4473.93

II Details of the Estimates are given below :-

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 001 - Direction & Administration			
									Sub Head : (01)-Direction			
									Detailed Head : 00			
439.97		439.97	454.35		454.35	454.35		454.35	Object Head : (01)-Salaries	434.00		434.00
4.19		4.19	3.83		3.83	3.83		3.83	(02)-Wages	4.33		4.33
5.61		5.61	6.15		6.15	6.15		6.15	(06)-Medical Treatment	5.40		5.40
			0.15		0.15	0.15		0.15	(11)-Domestic Travel Expenses	0.15		0.15
2.70		2.70	2.70		2.70	2.70		2.70	(13)-Office Expenses	2.70		2.70
0.04		0.04	0.05		0.05	0.05		0.05	(16)-Printing and Publication	0.05		0.05
			0.05		0.05	0.05		0.05	(27)-Minor Civil and Electrical Works	0.05		0.05
									(29) - Repair and Maintenance	0.60		0.60
			0.20		0.20	0.20		0.20	(34)-Scholarships	0.20		0.20
									(49) - Other Revenue Expenditure	12.33		12.33
9.82		9.82	12.33		12.33	12.33		12.33	(50)-Other Charges			
			0.60		0.60	0.60		0.60	(51)-Motor Vehicles			
3.90		3.90	4.00		4.00	4.00		4.00	(52)-Machinery and Equipment			
466.23		466.23	484.41		484.41	484.41		484.41	TOTAL OF 001(01)	459.81		459.81
									Sub Head : (02)-Administration			
									Detailed Head : 00			
1757.39		1757.39	1925.94		1925.94	1925.94		1925.94	Object Head : (01)-Salaries	1886.00		1886.00
23.13		23.13	25.21		25.21	25.21		25.21	(02)-Wages	29.66		29.66
33.79		33.79	31.65		31.65	31.65		31.65	(06)-Medical Treatment	30.45		30.45
7.89		7.89	8.14		8.14	50.05		50.05	(11)-Domestic Travel Expenses	20.00		20.00
10.55		10.55	10.85		10.85	10.85		10.85	(13)-Office Expenses	10.85		10.85
0.01		0.01	1.00		1.00	1.00		1.00	(14)-Rent, Rates & Taxes for Land & Buildi	1.00		1.00
0.39		0.39	0.40		0.40	0.40		0.40	(16)-Printing and Publication	0.40		0.40
1.10		1.10	1.10		1.10	1.10		1.10	(27)-Minor Civil and Electrical Works	1.10		1.10
1834.25		1834.25	2004.29		2004.29	2046.20		2046.20	TOTAL OF 001(02)	1979.46		1979.46
2300.48		2300.48	2488.70		2488.70	2530.61		2530.61	TOTAL OF MAJOR HEAD : 2041	2439.27		2439.27

**DEMAND NO-42
TRANSPORT**

Controlling Officer : Director, Transport

REVENUE SECTION

Sector : 'A' General Services
Major Head : 2057 - Supplies & Disposals
Sub Major Head : 00

II. Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 101 - Purchase			
									Sub Head : (01)-Transport Department Retail Outlet			
									Detailed Head : 00			
54.07		54.07	55.37		55.37	55.37		55.37	Object Head : (01)-Salaries	60.00		60.00
0.62		0.62	1.05		1.05	1.05		1.05	(06)-Medical Treatment	1.05		1.05
			0.40		0.40	0.40		0.40	(11)-Domestic Travel Expenses	0.40		0.40
0.45		0.45	0.45		0.45	0.45		0.45	(13)-Office Expenses	0.45		0.45
1.50		1.50	1.50		1.50	1.50		1.50	(21)-Materials and Supplies	1.50		1.50
0.99		0.99	1.00		1.00	1.00		1.00	(27)-Minor Civil and Electrical Works	1.00		1.00
57.63		57.63	59.77		59.77	59.77		59.77	TOTAL OF 101(01)	64.40		64.40
57.63		57.63	59.77		59.77	59.77		59.77	TOTAL OF MAJOR HEAD : 2057	64.40		64.40
Sector : 'C' Economic Services												
									Major Head : 3055 - Road Transport			
									Sub Major Head : 00			
									Minor Head : 001 - Direction & Administration			
									Sub Head : (01) - Direction			
									Detailed Head : 00			
122.05		122.05	113.59		113.59	113.59		113.59	Object Head : (01)-Salaries	106.00		106.00
31.16		31.16	1.20		1.20	1.20		1.20	(06)-Medical Treatment	1.05		1.05
4.41		4.41	4.70		4.70	4.70		4.70	(11)-Domestic Travel Expenses	4.70		4.70
8.32		8.32	8.33		8.33	8.33		8.33	(13)-Office Expenses	8.33		8.33
0.35		0.35	0.50		0.50	0.50		0.50	(14)-Rent, Rates & Taxes for Land & Building	0.50		0.50
			0.10		0.10	0.10		0.10	(16)-Printing and Publication	0.10		0.10
98.56		98.56	120.00		120.00	120.00		120.00	(24)-Fuels and Lubricants	120.00		120.00
			0.90		0.90	0.90		0.90	(28)-Professional Services	0.90		0.90
									(29) - Repair and Maintenance	128.00		128.00
69.27		69.27	128.00		128.00	128.00		128.00	(51)-Motor Vehicles			
334.12		334.12	377.32		377.32	377.32		377.32	TOTAL OF 001(01)	369.58		369.58

**DEMAND NO-42
TRANSPORT**

Controlling Officer : Director, Transport

REVENUE SECTION

Sector : 'C' Economic Services
Major Head : 3055 - Road Transport
Sub Major Head : 00

II. Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 001 - Direction & Administration			
									Sub Head : (02) - Administration			
									Detailed Head : 00			
536.59		536.59	676.83		676.83	676.83		676.83	Object Head : (01)-Salaries	574.00		574.00
19.67		19.67	20.52		20.52	20.52		20.52	(02)-Wages	7.79		7.79
10.02		10.02	9.60		9.60	23.05		23.05	(06)-Medical Treatment	8.85		8.85
19.97		19.97	20.51		20.51	20.51		20.51	(11)-Domestic Travel Expenses	20.51		20.51
10.33		10.33	10.35		10.35	10.35		10.35	(13)-Office Expenses	10.35		10.35
			0.05		0.05	0.05		0.05	(27)-Minor Civil and Electrical Works	0.05		0.05
									(29) - Repair and Maintenance	97.50		97.50
76.27		76.27	97.50		97.50	97.50		97.50	(51)-Motor Vehicles			
672.85		672.85	835.36		835.36	848.81		848.81	TOTAL OF 001(02)	719.05		719.05
									Sub Head : (03) - General Administration			
									Detailed Head : 00			
436.09		436.09	493.53		493.53	493.53		493.53	Object Head : (01)-Salaries	471.00		471.00
8.79		8.79	7.65		7.65	7.65		7.65	(06)-Medical Treatment	6.60		6.60
5.36		5.36	5.60		5.60	5.60		5.60	(11)-Domestic Travel Expenses	5.60		5.60
4.34		4.34	4.35		4.35	4.35		4.35	(13)-Office Expenses	4.35		4.35
2.20		2.20	2.40		2.40	2.40		2.40	(27)-Minor Civil and Electrical Works	2.40		2.40
									(29) - Repair and Maintenance	20.05		20.05
8.00		8.00	20.05		20.05	20.05		20.05	(51)-Motor Vehicles			
464.78		464.78	533.58		533.58	533.58		533.58	TOTAL OF 001(03)	510.00		510.00
									Sub Head : (04) - Railway Out Agency			
									Detailed Head : 00			
			7.29		7.29	7.29		7.29	Object Head : (01)-Salaries	9.00		9.00
0.15		0.15	0.15		0.15	0.15		0.15	(06)-Medical Treatment	0.15		0.15
			0.40		0.40	0.40		0.40	(11)-Domestic Travel Expenses	0.40		0.40
2.70		2.70	2.70		2.70	2.70		2.70	(13)-Office Expenses	2.70		2.70
									(29) - Repair and Maintenance	0.90		0.90
			0.90		0.90	0.90		0.90	(51)-Motor Vehicles			
2.85		2.85	11.44		11.44	11.44		11.44	TOTAL OF 001(04)	13.15		13.15

**DEMAND NO-42
TRANSPORT**

Controlling Officer : Director, Transport

REVENUE SECTION

Sector : 'C' Economic Services
Major Head : 3055 - Road Transport
Sub Major Head : 00

II. Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 001 - Direction & Administration			
									Sub Head : (05) - Booking Station			
									Detailed Head : 00			
			8.78		8.78	8.78		8.78	Object Head : (01)-Salaries	9.00		9.00
			0.15		0.15	0.15		0.15	(06)-Medical Treatment	0.15		0.15
0.50		0.50	0.50		0.50	0.50		0.50	(11)-Domestic Travel Expenses	0.50		0.50
0.50		0.50	0.50		0.50	0.50		0.50	(13)-Office Expenses	0.50		0.50
30.00		30.00	30.00		30.00	30.00		30.00	(27)-Minor Civil and Electrical Works	30.00		30.00
31.00		31.00	39.93		39.93	39.93		39.93	TOTAL OF 001(05)	40.15		40.15
									Sub Head : (06) - Central Workshop			
									Detailed Head : 00			
278.49		278.49	316.54		316.54	316.54		316.54	Object Head : (01)-Salaries	294.00		294.00
7.52		7.52	7.66		7.66	7.66		7.66	(02)-Wages	8.40		8.40
3.70		3.70	4.50		4.50	4.50		4.50	(06)-Medical Treatment	4.20		4.20
			0.05		0.05	0.05		0.05	(11)-Domestic Travel Expenses	0.05		0.05
			0.05		0.05	0.05		0.05	(13)-Office Expenses	0.05		0.05
									(49) - Other Revenue Expenditure	1.63		1.63
1.63		1.63	1.63		1.63	1.63		1.63	(50)-Other Charges			
291.34		291.34	330.43		330.43	330.43		330.43	TOTAL OF 001(06)	308.33		308.33
									Sub Head : (07) - Management of State Wise Vehicle Tracking			
									Detailed Head : 01 - Nirbhaya Fund/CSS			
			490.40		490.40	490.40		490.40	Object Head : (50)-Other Charges			
			490.40		490.40	490.40		490.40	TOTAL OF 001(07)(01)			
1796.94		1796.94	2128.06		2618.46	2141.51		490.40	TOTAL OF MAJOR HEAD : 3055	1960.26		1960.26

**DEMAND NO-42
TRANSPORT**

Controlling Officer : Director, Transport

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 3056 - Inland Water Transport

Sub Major Head : 00

II. Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 001 - Direction & Administration			
									Sub Head : (01) - Direction			
									Detailed Head : 00			
	123.57	123.57		494.29	494.29		494.29	494.29	Object Head : (27)-Minor Civil and Electrical Works	10.00		10.00
	123.57	123.57		494.29	494.29		494.29	494.29	TOTAL OF 001(01)	10.00		10.00
	123.57	123.57		494.29	494.29		494.29	494.29	TOTAL OF MAJOR HEAD : 3056	10.00		10.00
4155.05	123.57	4278.62	4676.53	984.69	5661.22	4731.89	984.69	5716.58	TOTAL OF REVENUE SECTION	4473.93		4473.93

**DEMAND NO-42
TRANSPORT**

**Controlling Officer : Director, Transport
CAPITAL SECTION**

Sector : 'C' Capital Account of Economic Services
Major Head : 5055 - C.O. on Road Transport
Sub Major Head : 00

II. Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 050 - Land and Buildings			
									Sub Head : (01) - Construction of Directorate of Transport Building at Aizawl			
									Detailed Head : 00			
174.24		174.24							Object Head : (53)-Major Works			
174.24		174.24							TOTAL OF 050(01)			
									Minor Head : 800- Other Expenditure			
									Sub Head : (03) - Central Workshop			
									Detailed Head : 02 - SMS for Construction of I&C Centre at S.Hlimen			
						43.40		43.40	Object Head : (53)-Major Works			
						43.40		43.40	TOTAL OF 800(03)(02)			
									Sub Head : (04) - Schemes under Special Central Assistance			
									Detailed Head : 01 - Implementation of SCA under Transport Deptt.			
						700.00		700.00	Object Head : (51)-Motor Vehicles			
						700.00		700.00	TOTAL OF 800(04)(01)			
									Sub Head : (90) - Socio-Economic Development Policy (SEDP)			
									Detailed Head : 01 - Implementation of SEDP under Transport Deptt.			
50.93		50.93							Object Head : (53)-Major Works			
50.93		50.93							TOTAL OF 800(90)(01)			
225.17		225.17				743.40		743.40	TOTAL OF MAJOR HEAD : 5055			
225.17		225.17				743.40		743.40	TOTAL OF CAPITAL SECTION			
4155.05	123.57	4278.62	4676.53	984.69	5661.22	4731.89	984.69	5716.58	TOTAL OF REVENUE SECTION	4473.93		4473.93
4380.22	123.57	4503.79	4676.53	984.69	5661.22	5475.29	984.69	6459.98	TOTAL OF DEMAND NO. 42 (VOTED)	4473.93		4473.93

**DEMAND NO-43
TOURISM**

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Object Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
670.99		670.99	680.53		680.53	700.33		700.33	(01) - Salaries	740.20		740.20
216.82		216.82	218.70		218.70	221.35		221.35	(02) - Wages	244.96		244.96
14.05		14.05	14.55		14.55	18.55		18.55	(06) - Medical Treatment	14.55		14.55
5.00		5.00	5.00		5.00	7.00		7.00	(11) - Domestic Travel Expenses	5.00		5.00
									(12) - Foreign Travel Expenses			
27.30		27.30	27.30		27.30	27.30		27.30	(13) - Office Expenses	27.30		27.30
									(14) - Rent, Rates & Taxes for Land & Buildings			
4.96		4.96	5.00		5.00	5.00		5.00	(16) - Printing and Publication	5.00		5.00
									(20) - Other Administrative Expenses			
53.68		53.68	10.50		10.50	10.50		10.50	(21) - Materials and Supplies	10.50		10.50
									(24) - Fuels and Lubricants			
10.47		10.47	10.50		10.50	10.50		10.50	(26) - Advertising and Publicity	10.50		10.50
208.06		208.06	50.00		50.00	50.00		50.00	(27) - Minor Civil and Electrical Works	50.00		50.00
36.50		36.50							(28) - Professional Services			
									(29) - Repair and Maintenance	2.55		2.55
									(31) - Grants-in-Aid-General	0.10		0.10
									(33) - Subsidies			
									(34) - Scholarships			
									(35) - Grants for Creation of Capital Assets			
6.61		6.61				16.80		16.80	(36) - Grants-in-Aid-Salaries	1.00		1.00
									(40) - Awards and Prizes			
									(41) - Secret Services Expenditure			
									(45) - Interest Payments			
									(49) - Other Revenue Expenditure	147.53		147.53
619.62		619.62	109.53		109.53	109.53		109.53	(50) - Other Charges			
2.55		2.55	2.55		2.55	2.55		2.55	(51) - Motor Vehicles			
									(52) - Machinery and Equipment			
601.25	346.00	947.25				290.00		290.00	(53) - Major Works			
									(54) - Investment			
									(55) - Loans and Advances			
									(64) - Write Off of Losses			
									(72) - Buildings and Structures			
									(73) - Infrastructural Assets	133.61		133.61
2477.86	346.00	2823.86	1134.16		1134.16	1469.41		1469.41	TOTAL OF DEMAND NO. 43 (VOTED)	1392.80		1392.80

**DEMAND NO-43
TOURISM**

Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Object Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
Major Head : 3452 - Tourism												
670.99		670.99	680.53		680.53	700.33		700.33	(01) - Salaries	740.20		740.20
216.82		216.82	218.70		218.70	221.35		221.35	(02) - Wages	244.96		244.96
14.05		14.05	14.55		14.55	18.55		18.55	(06) - Medical Treatment	14.55		14.55
5.00		5.00	5.00		5.00	7.00		7.00	(11) - Domestic Travel Expenses	5.00		5.00
27.30		27.30	27.30		27.30	27.30		27.30	(13) - Office Expenses	27.30		27.30
4.96		4.96	5.00		5.00	5.00		5.00	(16) - Printing and Publication	5.00		5.00
53.68		53.68	10.50		10.50	10.50		10.50	(21) - Materials and Supplies	10.50		10.50
10.47		10.47	10.50		10.50	10.50		10.50	(26) - Advertising and Publicity	10.50		10.50
208.06		208.06	50.00		50.00	50.00		50.00	(27) - Minor Civil and Electrical Works	50.00		50.00
36.50		36.50							(28) - Professional Services			
									(29) - Repair and Maintenance	2.55		2.55
									(31) - Grants-in-Aid-General	0.10		0.10
6.61		6.61				16.80		16.80	(36) - Grants-in-Aid-Salaries	1.00		1.00
									(49) - Other Revenue Expenditure	147.53		147.53
619.62		619.62	109.53		109.53	109.53		109.53	(50) - Other Charges			
2.55		2.55	2.55		2.55	2.55		2.55	(51) - Motor Vehicles			
1876.61		1876.61	1134.16		1134.16	1179.41		1179.41	TOTAL OF MAJOR HEAD : 3452	1259.19		1259.19
Major Head : 5452 - C.O. on Tourism												
601.25	346.00	947.25				290.00		290.00	(53) - Major Works			
									(73) - Infrastructural Assets	133.61		133.61
601.25	346.00	947.25				290.00		290.00	TOTAL OF MAJOR HEAD : 5452	133.61		133.61

**DEMAND NO-43
TOURISM**

Controlling Officer : Director, Tourism

I. *Estimates of the Amount required in the year ending 31st March 2025 to defray the charges in respect of Tourism Department*

(₹ in lakh)

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 3452 - Tourism

Sub Major Head : 01 - Tourist Infrastructure

	Revenue	Capital	Total
Voted	1259.19	133.61	1392.80
Charged			
Total	1259.19	133.61	1392.80

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

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 101 - Tourist Centre			
									Sub Head : (01) - Safety of Women Travellers			
									Detailed Head : 01 - SMS for Safety of Women Travellers			
									Object Head : (49) - Other Revenue Expenditure	38.00		38.00
									TOTAL OF 101(01)(01)	38.00		38.00
									Minor Head : 102 - Tourist Accommodation			
									Sub Head : (01) - Tourist Accommodation			
									Detailed Head : 00			
252.45		252.45	265.41		265.41	273.01		273.01	Object Head : (01) - Salaries	289.97		289.97
216.82		216.82	218.70		218.70	221.35		221.35	(02) - Wages	244.96		244.96
6.00		6.00	6.60		6.60	6.60		6.60	(06) - Medical Treatment	6.60		6.60
2.00		2.00	2.00		2.00	2.00		2.00	(11) - Domestic Travel Expenses	2.00		2.00
8.10		8.10	8.10		8.10	8.10		8.10	(13) - Office Expenses	8.10		8.10
1.00		1.00	1.00		1.00	1.00		1.00	(21) - Materials and Supplies	1.00		1.00
8.00		8.00	8.00		8.00	8.00		8.00	(27) - Minor Civil and Electrical Works	8.00		8.00
									(49) - Other Revenue Expenditure	5.10		5.10
10.71		10.71	5.10		5.10	5.10		5.10	(50) - Other Charges			
505.08		505.08	514.91		514.91	525.16		525.16	TOTAL OF 102(01)	565.73		565.73
									Sub Head : (02) - Tourism & Rest House			
									Detailed Head : 00			
114.53		114.53	105.40		105.40	117.60		117.60	Object Head : (01) - Salaries	124.00		124.00
2.70		2.70	2.85		2.85	2.85		2.85	(06) - Medical Treatment	2.85		2.85
8.10		8.10	8.10		8.10	8.10		8.10	(13) - Office Expenses	8.10		8.10
4.50		4.50	4.50		4.50	4.50		4.50	(21) - Materials and Supplies	4.50		4.50
0.47		0.47	0.50		0.50	0.50		0.50	(26) - Advertising and Publicity	0.50		0.50
130.18		130.18	10.00		10.00	10.00		10.00	(27) - Minor Civil and Electrical Works	10.00		10.00
									(49) - Other Revenue Expenditure	5.53		5.53
146.85		146.85	5.53		5.53	5.53		5.53	(50) - Other Charges			
407.33		407.33	136.88		136.88	149.08		149.08	TOTAL OF 102(02)	155.48		155.48

**DEMAND NO-43
TOURISM**

Controlling Officer : Director, Tourism

REVENUE SECTION

Sector : 'C' Economic Services
Major Head : 3452 - Tourism
Sub Major Head : 80 - General

II. Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 001 - Direction & Administration			
									Sub Head : (01) - Direction			
									Detailed Head : 00			
304.01		304.01	309.72		309.72	309.72		309.72	Object Head : (01) - Salaries	326.23		326.23
5.35		5.35	5.10		5.10	9.10		9.10	(06) - Medical Treatment	5.10		5.10
3.00		3.00	3.00		3.00	5.00		5.00	(11) - Domestic Travel Expenses	3.00		3.00
8.10		8.10	8.10		8.10	8.10		8.10	(13) - Office Expenses	8.10		8.10
11.76		11.76	25.00		25.00	25.00		25.00	(27) - Minor Civil and Electrical Works	25.00		25.00
36.50		36.50							(28) - Professional Services			
									(29) - Repair and Maintenance	2.55		2.55
									(49) - Other Revenue Expenditure	3.00		3.00
3.00		3.00	3.00		3.00	3.00		3.00	(50) - Other Charges			
2.55		2.55	2.55		2.55	2.55		2.55	(51) - Motor Vehicles			
374.27		374.27	356.47		356.47	362.47		362.47	TOTAL OF 001(01)	372.98		372.98
									Sub Major Head : 01 - Tourist Infrastructure			
									Minor Head : 101 - Tourist Centre			
									Sub Head : (01) - Tourist Centre			
									Detailed Head : 00			
3.00		3.00	3.00		3.00	3.00		3.00	Object Head : (13)-Office Expenses	3.00		3.00
48.18		48.18	5.00		5.00	5.00		5.00	(21)-Materials and Supplies	5.00		5.00
7.00		7.00	7.00		7.00	7.00		7.00	(27)-Minor Civil and Electrical Works	7.00		7.00
									(49) - Other Revenue Expenditure	2.40		2.40
2.40		2.40	2.40		2.40	2.40		2.40	(50)-Other Charges			
60.58		60.58	17.40		17.40	17.40		17.40	TOTAL OF 101(01)	17.40		17.40
									Sub Head : (03) - Mizoram Tourism Development Authority (MTDA)			
									Detailed Head : 00			
									Object Head : (31) - Grants-in-Aid-General	0.10		0.10
6.61		6.61				16.80		16.80	(36) - Grants-in-Aid-Salaries	1.00		1.00
6.61		6.61				16.80		16.80	TOTAL OF 101(03)	1.10		1.10

**DEMAND NO-43
TOURISM**

Controlling Officer : Director, Tourism

REVENUE SECTION

Sector : 'C' Economic Services
Major Head : 3452 - Tourism
Sub Major Head : 80 - General

II. Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 104 - Promotion and Publicity			
									Sub Head : (01)-Promotion of Fairs & Festivals			
									Detailed Head : 01-Promotion of Fairs & Festivals			
51.12		51.12							Object Head : (27) - Minor Civil and Electrical Works			
									(49) - Other Revenue Expenditure	85.00		85.00
54.39		54.39	85.00		85.00	85.00		85.00	(50) - Other Charges			
105.51		105.51	85.00		85.00	85.00		85.00	TOTAL OF 104(01)(01)	85.00		85.00
									Sub Head : (02)-Tourist Information & Literature			
									Detailed Head : 00			
4.96		4.96	5.00		5.00	5.00		5.00	Object Head : (16) - Printing and Publication	5.00		5.00
10.00		10.00	10.00		10.00	10.00		10.00	(26) - Advertising & Publication	10.00		10.00
14.96		14.96	15.00		15.00	15.00		15.00	TOTAL OF 104(02)	15.00		15.00
									Sub Head : (06)- Monitoring of Hotel & Restaurant			
									Detailed Head : 00-			
									Object Head : (49) - Other Revenue Expenditure	8.50		8.50
7.27		7.27	8.50		8.50	8.50		8.50	(50) - Other Charges			
7.27		7.27	8.50		8.50	8.50		8.50	TOTAL OF 104(06)	8.50		8.50
									Sub Head : (90) - Socio-Economic Development Policy (SEDP)			
									Detailed Head : 01 - Implementation of SEDP under Tourism Deptt.			
395.00		395.00							Object Head : (50) - Other Charges			
395.00		395.00							TOTAL OF 104(90)(01)			
1876.61		1876.61	1134.16		1134.16	1179.41		1179.41	TOTAL OF MAJOR HEAD : 3452	1259.19		1259.19
1876.61		1876.61	1134.16		1134.16	1179.41		1179.41	TOTAL OF REVENUE SECTION	1259.19		1259.19

**DEMAND NO-43
TOURISM**

Controlling Officer : Director, Tourism

CAPITAL SECTION

Sector : 'C' Capital Account of Economic Services
Major Head : 5452 - C.O. on Tourism
Sub Major Head : 01 - Tourist Infrastructure

II. Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 101 - Tourist Centre			
									Sub Head : (01) - Tourism Development Projects under NESIDS			
									Detailed Head : 01- Tourism Development at Reiek & Reiek Tlang / CSS			
	336.00	336.00							Object Head : (53) - Major Works			
	336.00	336.00							TOTAL OF 101(01)(01)			
									Detailed Head : 02- Tourism Development at Khamrang / CSS			
	10.00	10.00							Object Head : (53) - Major Works			
	10.00	10.00							TOTAL OF 101(01)(02)			
									Sub Head : (02) - Schemes under Special Central Assistance (SCA)			
									Detailed Head : 01- Implemetation of SCA under Tourism			
						290.00		290.00	Object Head : (53) - Major Works			
						290.00		290.00	TOTAL OF 101(02)(01)			
									Sub Head : (03) - Tourism Development Project under NABARD			
									Detailed Head : 00			
601.25		601.25							Object Head : (53) - Major Works			
									(73) - Infrastructural Assets	133.61		133.61
601.25		601.25							TOTAL OF 101(03)	133.61		133.61
601.25	346.00	947.25				290.00		290.00	TOTAL OF MAJOR HEAD : 5452	133.61		133.61
1876.61		1876.61	1134.16		1134.16	1179.41		1179.41	TOTAL OF REVENUE SECTION	1259.19		1259.19
601.25	346.00	947.25				290.00		290.00	TOTAL OF CAPITAL SECTION	133.61		133.61
2477.86	346.00	2823.86	1134.16		1134.16	1469.41		1469.41	TOTAL OF DEMAND NO. 43 (VOTED)	1392.80		1392.80

**DEMAND NO-44
TRADE AND COMMERCE**

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

<i>Actuals 2022-23</i>			<i>Budget Estimates 2023-24</i>			<i>Revised Estimates 2023-24</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2024-25</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS / Others</i>	<i>Total</i>
									(01) - Salaries			
									(02) - Wages			
									(04) - Pensionary Charges			
									(05) - Rewards			
									(06) - Medical Treatment			
									(08) - Leave Travel Concession			
									(11) - Domestic Travel Expenses			
									(12) - Foreign Travel Expenses			
									(13) - Office Expenses			
									(14) - Rent, Rates & Taxes for Land & Buildings			
									(16) - Printing and Publication			
									(20) - Other Administrative Expenses			
									(21) - Materials and Supplies			
									(24) - Fuels and Lubricants			
									(26) - Advertising and Publicity			
									(27) - Minor Civil and Electrical Works			
									(28) - Professional Services			
									(29) - Repair and Maintenance			
									(31) - Grants-in-Aid-General			
									(33) - Subsidies			
									(34) - Scholarships			
									(35) - Grants for Creation of Capital Assets			
									(36) - Grants-in-Aid-Salaries			
									(37) - Aid Material and Equipment			
									(40) - Awards and Prizes			
									(41) - Secret Services Expenditure			
									(45) - Interest Payments			
									(49) - Other Revenue Expenditure			
									(50) - Other Charges			
									(51) - Motor Vehicles			
									(52) - Machinery and Equipment			
									(53) - Major Works			
									(54) - Investments/Loans			
									(55) - Loans and Advances			
									(64) - Write Off of Losses			

**DEMAND NO-45
PUBLIC WORKS**

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Object Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
12561.06		12561.06	13015.96		13015.96	13025.22		13025.22	(01) - Salaries	15012.34		15012.34
1642.41		1642.41	3596.58		3596.58	3596.58		3596.58	(02) - Wages	3383.28		3383.28
220.88		220.88	302.20		302.20	708.05		708.05	(06) - Medical Treatment	206.85		206.85
73.43		73.43	79.00		79.00	79.00		79.00	(11) - Domestic Travel Expenses	79.00		79.00
179.46		179.46	159.45		159.45	177.37		177.37	(13) - Office Expenses	159.45		159.45
7.43		7.43	8.50		8.50	9.91		9.91	(14) - Rent, Rates & Taxes for Land & Buildings	8.50		8.50
									(16) - Printing and Publication			
									(20) - Other Administrative Expenses			
									(21) - Materials and Supplies			
									(24) - Fuels and Lubricants			
			41.00		41.00	41.00		41.00	(26) - Advertising and Publicity	41.00		41.00
6143.65	70.00	6213.65	5986.98	1600.00	7586.98	7817.31	1600.00	9417.31	(27) - Minor Civil and Electrical Works	7186.99		7186.99
20.94		20.94	5.00		5.00	5.00		5.00	(28) - Professional Services	5.00		5.00
									(29) - Repair and Maintenance	79.00		79.00
	317.25	317.25		675.00	675.00		675.00	675.00	(31) - Grants-in-Aid-General	75.00	675.00	750.00
									(33) - Subsidies			
6.10		6.10	8.00		8.00	8.00		8.00	(34) - Scholarships	8.00		8.00
3187.25	28347.00	31534.25	3333.00	30000.00	33333.00	3333.00	30088.87	33421.87	(35) - Grants for Creation of Capital Assets	3333.00	30000.00	33333.00
79.47		79.47	82.45		82.45	82.45		82.45	(36) - Grants-in-Aid-Salaries	76.56		76.56
									(40) - Awards and Prizes			
									(41) - Secret Services Expenditure			
-47.96		-47.96	100.00		100.00	350.00		350.00	(43) - Suspense	350.00		350.00
									(45) - Interest Payments			
									(49) - Other Revenue Expenditure	11.95		11.95
92.23		92.23	11.95		11.95	939.88		939.88	(50) - Other Charges			
82.15		82.15	79.00		79.00	81.70		81.70	(51) - Motor Vehicles			
16.26		16.26	33.85		33.85	33.85		33.85	(52) - Machinery and Equipment	33.85		33.85
32845.52	1375.49	34221.01				65137.57	5435.87	70573.44	(53) - Major Works			
									(73) - Infrastructural Assets	12546.45		12546.45
57110.28	30109.74	87220.02	26842.92	32275.00	59117.92	95425.89	37799.74	133225.63	TOTAL OF PWD	42596.22	30675.00	73271.22
			100.00		100.00	350.00		350.00	Deduct Recoveries	350.00		350.00
57110.28	30109.74	87220.02	26742.92	32275.00	59017.92	95075.89	37799.74	132875.63	NET TOTAL OF DEMAND NO. 45	42246.22	30675.00	72921.22
5478.51		5478.51				394.39	200.00	594.39	TOTAL OF FUND FROM OTHER DEPARTMENT			
62588.79	30109.74	92698.53	26842.92	32275.00	59117.92	95820.28	37999.74	133820.02	GRAND TOTAL OF DEMAND NO. 45 (VOTED)	42596.22	30675.00	73271.22

**DEMAND NO-45
PUBLIC WORKS**

Schedule for Object Headwise Expenditure

(₹ in lakh)

<i>Actuals 2022-23</i>			<i>Budget Estimates 2023-24</i>			<i>Revised Estimates 2023-24</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2024-25</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS / Others</i>	<i>Total</i>
Major Head : 2059 - PWD												
4089.01		4089.01	4242.83		4242.83	4242.83		4242.83	(01) - Salaries	6072.04		6072.04
825.85		825.85	1247.29		1247.29	1247.29		1247.29	(02) - Wages	851.34		851.34
63.61		63.61	173.65		173.65	344.35		344.35	(06) - Medical Treatment	70.20		70.20
35.09		35.09	36.00		36.00	36.00		36.00	(11) - Domestic Travel Expenses	36.00		36.00
46.63		46.63	48.20		48.20	48.20		48.20	(13) - Office Expenses	48.20		48.20
3.49		3.49	4.00		4.00	5.41		5.41	(14) - Rent, Rates & Taxes for Land & Buildings	4.00		4.00
			35.00		35.00	35.00		35.00	(26) - Advertising and Publicity	35.00		35.00
1063.91		1063.91	1046.74		1046.74	1146.10		1146.10	(27) - Minor Civil and Electrical Works	1046.75		1046.75
0.95		0.95	2.00		2.00	2.00		2.00	(28) - Professional Services	2.00		2.00
									(29) - Repair and Maintenance	35.00		35.00
6.10		6.10	8.00		8.00	8.00		8.00	(34) - Scholarships	8.00		8.00
-47.96		-47.96	100.00		100.00	350.00		350.00	(43) - Suspense	350.00		350.00
									(49) - Other Revenue Expenditure	2.00		2.00
10.53		10.53	2.00		2.00	2.00		2.00	(50) - Other Charges			
37.85		37.85	35.00		35.00	37.70		37.70	(51) - Motor Vehicles			
10.73		10.73	12.00		12.00	12.00		12.00	(52) - Machinery and Equipment	12.00		12.00
6145.79		6145.79	6992.71		6992.71	7516.88		7516.88	TOTAL OF MAJOR HEAD : 2059	8572.53		8572.53
			100.00		100.00	350.00		350.00	<i>Deduct Recoveries</i>	350.00		350.00
6145.79		6145.79	6892.71		6892.71	7166.88		7166.88	NET TOTAL OF MAJOR HEAD : 2059	8222.53		8222.53
Major Head : 2216 - Housing												
147.79		147.79	100.00		100.00	222.54		222.54	(27) - Minor Civil and Electrical Works	100.00		100.00
147.79		147.79	100.00		100.00	222.54		222.54	TOTAL OF MAJOR HEAD : 2216	100.00		100.00

**DEMAND NO-45
PUBLIC WORKS**

Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Object Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
Major Head : 3054 - Roads & Bridges												
8388.26		8388.26	8678.08		8678.08	8687.34		8687.34	(01) - Salaries	8855.60		8855.60
816.56		816.56	2349.29		2349.29	2349.29		2349.29	(02) - Wages	2531.94		2531.94
156.11		156.11	127.50		127.50	362.65		362.65	(06) - Medical Treatment	135.75		135.75
38.34		38.34	43.00		43.00	43.00		43.00	(11) - Domestic Travel Expenses	43.00		43.00
131.38		131.38	109.80		109.80	127.72		127.72	(13) - Office Expenses	109.80		109.80
3.94		3.94	4.50		4.50	4.50		4.50	(14) - Rent, Rates & Taxes for Land & Buildings	4.50		4.50
			6.00		6.00	6.00		6.00	(26) - Advertising and Publicity	6.00		6.00
4930.05	70.00	5000.05	4838.34	1600.00	6438.34	6446.77	1600.00	8046.77	(27) - Minor Civil and Electrical Works	6038.34		6038.34
19.99		19.99	3.00		3.00	3.00		3.00	(28) - Professional Services	3.00		3.00
									(29) - Repair and Maintenance	44.00		44.00
	317.25	317.25		675.00	675.00		675.00	675.00	(31) - Grants-in-Aid-General	75.00	675.00	750.00
79.47		79.47	82.45		82.45	82.45		82.45	(36) - Grants-in-Aid-Salaries	76.56		76.56
3187.25	28347.00	31534.25	3333.00	30000.00	33333.00	3333.00	30088.87	33421.87	(35) - Grants for Creation of Capital Assets	3333.00	30000.00	33333.00
									(49) - Other Revenue Expenditure	9.95		9.95
81.70		81.70	9.95		9.95	937.88		937.88	(50) - Other Charges			
44.30		44.30	44.00		44.00	44.00		44.00	(51) - Motor Vehicles			
5.53		5.53	21.85		21.85	21.85		21.85	(52) - Machinery and Equipment	21.85		21.85
17882.88	28734.25	46617.13	19650.76	32275.00	51925.76	22449.45	32363.87	54813.32	TOTAL OF MAJOR HEAD : 3054	21288.29	30675.00	51963.29
Major Head : 3056 - Inland Water Transport												
83.79		83.79	95.05		95.05	95.05		95.05	(01) - Salaries	84.70		84.70
1.16		1.16	1.05		1.05	1.05		1.05	(06) - Medical Treatment	0.90		0.90
1.45		1.45	1.45		1.45	1.45		1.45	(13) - Office Expenses	1.45		1.45
1.90		1.90	1.90		1.90	1.90		1.90	(27) - Minor Civil and Electrical Works	1.90		1.90
88.30		88.30	99.45		99.45	99.45		99.45	TOTAL OF MAJOR HEAD : 3056	88.95		88.95
24264.76	28734.25	52999.01	26842.92	32275.00	59117.92	30288.32	32363.87	62652.19	TOTAL OF REVENUE - PWD	30049.77	30675.00	60724.77
			100.00		100.00	350.00		350.00	Deduct Recoveries	350.00		350.00
24264.76	28734.25	52999.01	26742.92	32275.00	59017.92	29938.32	32363.87	62302.19	NET TOTAL OF REVENUE - PWD	29699.77	30675.00	60374.77
Major Head : 4059 - C.O. on PWD												
4123.86	111.40	4235.26				11174.81		11174.81	(53) - Major Works			
4123.86	111.40	4235.26				11174.81		11174.81	TOTAL OF MAJOR HEAD : 4059			

**DEMAND NO-45
PUBLIC WORKS**

Schedule for Object Headwise Expenditure

(₹ in lakh)

<i>Actuals 2022-23</i>			<i>Budget Estimates 2023-24</i>			<i>Revised Estimates 2023-24</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2024-25</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS / Others</i>	<i>Total</i>
Major Head : 5054 - C.O. on Roads & Bridges												
28721.66	1264.09	29985.75				53962.76	5435.87	59398.63	(53) - Major Works			
									(73) - Infrastructural Assets	12546.45		12546.45
28721.66	1264.09	29985.75				53962.76	5435.87	59398.63	TOTAL OF MAJOR HEAD : 5054	12546.45		12546.45
32845.52	1375.49	34221.01				65137.57	5435.87	70573.44	TOTAL OF CAPITAL SECTION (PWD)	12546.45		12546.45
57110.28	30109.74	87220.02	26842.92	32275.00	59117.92	95425.89	37799.74	133225.63	TOTAL OF PWD	42596.22	30675.00	73271.22

**DEMAND NO-45
PUBLIC WORKS**

Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Object Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
FUND TRANSFER FROM OTHER DEPARTMENT												
Major Head : 2052 - Secretariat General Services												
16.79		16.79				53.02		53.02	(27) - Minor Civil and Electrical Works			
16.79		16.79				53.02		53.02	TOTAL OF MAJOR HEAD : 2052			
Major Head : 2053 - District Administration												
						241.84		241.84	(27) - Minor Civil and Electrical Works			
						241.84		241.84	TOTAL OF MAJOR HEAD : 2053			
Major Head : 2070 - Other Administrative Services												
22.49		22.49							(27) - Minor Civil and Electrical Works			
22.49		22.49							TOTAL OF MAJOR HEAD : 2070			
Major Head : 3053 - Civil Aviation												
2.96		2.96				39.53		39.53	(50) - Other Charges			
2.96		2.96				39.53		39.53	TOTAL OF MAJOR HEAD : 3053			
Major Head : 3452 - Tourism												
191.26		191.26							(27) - Minor Civil and Electrical Works			
191.26		191.26							TOTAL OF MAJOR HEAD : 3452			
Major Head : 4047 - C.O on Fiscal Services												
48.73		48.73							(53) - Major Works			
48.73		48.73							TOTAL OF MAJOR HEAD : 4047			
Major Head : 4055 - C.O on Police												
320.00		320.00							(53) - Major Works			
320.00		320.00							TOTAL OF MAJOR HEAD : 4055			
Major Head : 4070 - C.O. on Other Administrative Services												
2000.00		2000.00							(53) - Major Works			
2000.00		2000.00							TOTAL OF MAJOR HEAD : 4070			
Major Head : 4202 - C.O. on Education, Sports, Art & Culture												
							100.00	100.00	(53) - Major Works			
							100.00	100.00	TOTAL OF MAJOR HEAD : 4202			
Major Head : 4210 - C.O. on Medical & Public Health												
927.55		927.55							(53) - Major Works			
927.55		927.55							TOTAL OF MAJOR HEAD : 4210			
Major Head : 4235 - C.O. on Social Security & Welfare												
							100.00	100.00	(53) - Major Works			
							100.00	100.00	TOTAL OF MAJOR HEAD : 4235			

**DEMAND NO-45
PUBLIC WORKS**

Schedule for Object Headwise Expenditure

(₹ in lakh)

<i>Actuals 2022-23</i>			<i>Budget Estimates 2023-24</i>			<i>Revised Estimates 2023-24</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2024-25</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS / Others</i>	<i>Total</i>
FUND TRANSFER FROM OTHER DEPARTMENT												
Major Head : 4401 - C.O on Crop Husbandry												
342.50		342.50							(53) - Major Works			
342.50		342.50							TOTAL OF MAJOR HEAD : 4401			
Major Head : 5053 - C.O. on Civil Aviation												
1270.99		1270.99				60.00		60.00	(53) - Major Works			
1270.99		1270.99				60.00		60.00	TOTAL OF MAJOR HEAD : 5053			
Major Head : 5055 - Capital Outlay on Road Transport												
174.24		174.24							(53) - Major Works			
174.24		174.24							TOTAL OF MAJOR HEAD : 5055			
Major Head : 5475 - C.O. on Other General Economic Services												
161.00		161.00							(53) - Major Works			
161.00		161.00							TOTAL OF MAJOR HEAD : 5475			
5478.51		5478.51				394.39	200.00	594.39	GRAND TOTAL OF FUND FROM OTHER DEPARTMENT			

**DEMAND NO-45
PUBLIC WORKS**

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

I. Estimates of the Amount required in the year ending 31st March 2025 to defray the charges in respect of Public Works Department

(₹ in lakh)

REVENUE SECTION
Sector : 'A' General Services
Major Head : 2059 - Public Works
Sub Major Head : 80 - General

	Revenue	Capital	Total
Voted	60724.77	12546.45	73271.22
Charged			
Total	60724.77	12546.45	73271.22

II Details of the Estimates are given below :-

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 001-Direction & Administration			
									Sub Head : (01) -Direction			
									Detailed Head : 00			
686.47		686.47	736.70		736.70	736.70		736.70	Object Head : (01)-Salaries	860.84		860.84
7.27		7.27	9.45		9.45	9.45		9.45	(06)-Medical Treatment	10.05		10.05
7.28		7.28	7.50		7.50	7.50		7.50	(11)-Domestic Travel Expenses	7.50		7.50
14.65		14.65	16.20		16.20	16.20		16.20	(13)-Office Expenses	16.20		16.20
1.94		1.94	2.00		2.00	3.41		3.41	(14)-Rent, Rates & Taxes for Land & Bui	2.00		2.00
			16.00		16.00	16.00		16.00	(26)-Advertising and Publicity	16.00		16.00
0.95		0.95	1.00		1.00	1.00		1.00	(28)-Professional Services	1.00		1.00
									(29) -Repair and Maintenance	2.00		2.00
6.10		6.10	8.00		8.00	8.00		8.00	(34)- Scholarships	8.00		8.00
									(49) - Other Revenue Expenditure	2.00		2.00
10.53		10.53	2.00		2.00	2.00		2.00	(50)-Other Charges			
2.00		2.00	2.00		2.00	4.70		4.70	(51)-Motor Vehicles			
737.19		737.19	800.85		800.85	804.96		804.96	TOTAL 001(01)	925.59		925.59
									Sub Head (02)-Administration			
									Detailed Head 00			
2565.13		2565.13	2633.15		2633.15	2633.15		2633.15	Object Head (01)-Salaries	4393.30		4393.30
825.85		825.85	1247.29		1247.29	1247.29		1247.29	(02)-Wages	851.34		851.34
43.92		43.92	153.40		153.40	324.10		324.10	(06)-Medical Treatment	46.95		46.95
18.26		18.26	18.75		18.75	18.75		18.75	(11)-Domestic Travel Expenses	18.75		18.75
14.89		14.89	14.90		14.90	14.90		14.90	(13)-Office Expenses	14.90		14.90
			17.00		17.00	17.00		17.00	(26)-Advertising and Publicity	17.00		17.00
			1.00		1.00	1.00		1.00	(28)-Professional Services	1.00		1.00
									(29) - Repair and Maintenance	24.00		24.00
26.85		26.85	24.00		24.00	24.00		24.00	(51)-Motor Vehicles			
3494.90		3494.90	4109.49		4109.49	4280.19		4280.19	TOTAL OF 001(02)	5367.24		5367.24

**DEMAND NO-45
PUBLIC WORKS**

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

REVENUE SECTION

Sector : 'A' General Services
Major Head : 2059 - Public Works
Sub Major Head : 80 - General

II. Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 001-Direction & Administration			
									Sub Head (02)-Administration			
									Detailed Head : 01 - Estt. of Work Charged Employees			
684.47		684.47	706.74		706.74	706.74		706.74	Object Head : (27)-Minor Civil and Electrical Works.	706.75		706.75
684.47		684.47	706.74		706.74	706.74		706.74	TOTAL OF 001(02)(01)	706.75		706.75
									Minor Head : 004 - Planning & Research			
									Sub Head : (01)-Design Cell			
									Detailed Head : 00			
102.62		102.62	107.03		107.03	107.03		107.03	Object Head : (01)-Salaries	133.83		133.83
1.95		1.95	1.20		1.20	1.20		1.20	(06)-Medical Treatment	1.80		1.80
1.89		1.89	2.00		2.00	2.00		2.00	(11)-Domestic Travel Expenses	2.00		2.00
4.50		4.50	4.50		4.50	4.50		4.50	(13)-Office Expenses	4.50		4.50
			1.00		1.00	1.00		1.00	(26)-Advertising and Publicity	1.00		1.00
110.96		110.96	115.73		115.73	115.73		115.73	TOTAL OF 004(01)	143.13		143.13
									Sub Head : (02)-Architect Cell			
									Detailed Head : 00			
290.47		290.47	357.08		357.08	357.08		357.08	Object Head : (01)-Salaries	356.21		356.21
3.57		3.57	3.75		3.75	3.75		3.75	(06)-Medical Treatment	4.35		4.35
3.66		3.66	3.75		3.75	3.75		3.75	(11)-Domestic Travel Expenses	3.75		3.75
8.99		8.99	9.00		9.00	9.00		9.00	(13)-Office Expenses	9.00		9.00
			1.00		1.00	1.00		1.00	(26)-Advertising and Publicity	1.00		1.00
306.69		306.69	374.58		374.58	374.58		374.58	TOTAL OF 004(02)	374.31		374.31
									Minor Head : 052-Machinery & Equipment			
									Sub Head : (01)-Purchase & Maintenance of M & E			
									Detailed Head : 00			
10.73		10.73	12.00		12.00	12.00		12.00	Object Head : (52)-Machinery and Equipment	12.00		12.00
10.73		10.73	12.00		12.00	12.00		12.00	TOTAL OF 052(01)	12.00		12.00

**DEMAND NO-45
PUBLIC WORKS**

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

REVENUE SECTION

Sector : 'A' General Services
Major Head : 2059 - Public Works
Sub Major Head : 80 - General

II. Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 053 - Maintenance & Repairs			
									Sub Head : (01)-Maintenance & Repair			
									Detailed Head : 00			
379.44		379.44	340.00		340.00	340.00		340.00	Object Head : (27)-Minor Civil and Electrical Works	340.00		340.00
379.44		379.44	340.00		340.00	340.00		340.00	TOTAL OF 053(01)	340.00		340.00
									Minor Head : 105 - Public Works Workshops			
									Sub Head : (01)-Mechanical Division			
									Detailed Head : 00			
444.32		444.32	408.87		408.87	408.87		408.87	Object Head : (01)-Salaries	327.86		327.86
6.90		6.90	5.85		5.85	5.85		5.85	(06)-Medical Treatment	7.05		7.05
4.00		4.00	4.00		4.00	4.00		4.00	(11)-Domestic Travel Expenses	4.00		4.00
3.60		3.60	3.60		3.60	3.60		3.60	(13)-Office Expenses	3.60		3.60
1.55		1.55	2.00		2.00	2.00		2.00	(14)-Rent, Rates & Taxes for Land & Bui	2.00		2.00
									(29) - Repair and Maintenance	9.00		9.00
9.00		9.00	9.00		9.00	9.00		9.00	(51)-Motor Vehicles			
469.37		469.37	433.32		433.32	433.32		433.32	TOTAL OF 105(01)	353.51		353.51
									Minor Head : 799 - Suspense			
									Sub Head : (01) - Purchase of Stock Materials			
									Detailed Head : 00			
-47.96		-47.96	100.00		100.00	350.00		350.00	Object Head : (43) - Suspense	350.00		350.00
-47.96		-47.96	100.00		100.00	350.00		350.00	TOTAL OF 799(01)	350.00		350.00
			100.00		100.00	350.00		350.00	<i>Deduct Recoveries</i>	350.00		350.00
									NET TOTAL OF 799(01)			
									Minor Head : 800 - Other Expenditure			
									Sub Head : (90) - Socio-Economic Development Policy (SEDP)			
									Detailed Head : 01 - Implementation of SEDP under PWD			
						99.36		99.36	Object Head : (27)-Minor Civil and Electrical Works			
						99.36		99.36	TOTAL OF 800(90)(01)			
6145.79		6145.79	6992.71		6992.71	7516.88		7516.88	TOTAL OF MAJOR HEAD: 2059	8572.53		8572.53
			100.00		100.00	350.00		350.00	<i>Deduct Recoveries</i>	350.00		350.00
6145.79		6145.79	6892.71		6892.71	7166.88		7166.88	NET TOTAL OF MAJOR HEAD : 2059	8222.53		8222.53

**DEMAND NO-45
PUBLIC WORKS**

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

REVENUE SECTION

Sector : 'B' Social Services
Major Head : 2216 - Housing
Sub Major Head : 05 - General Pool Accommodation

II. Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 053 - Maintenance & Repairs			
									Sub Head : (01) - Repair of Govt. Residential Buildings			
									Detailed Head : 00			
125.06		125.06	100.00		100.00	184.04		184.04	Object Head : (27)-Minor Civil and Electrical Works	100.00		100.00
125.06		125.06	100.00		100.00	184.04		184.04	TOTAL OF 053(01)	100.00		100.00
									Sub Major Head : 80 - General			
									Minor Head : 800 - Other Expenditure			
									Sub Head : (90) - Socio-Economic Development Policy (SEDP)			
									Detailed Head : 01 - Implementation of SEDP under PWD			
22.73		22.73				38.50		38.50	Object Head : (27)-Minor Civil and Electrical Works			
22.73		22.73				38.50		38.50	TOTAL OF 800(90)(01)			
147.79		147.79	100.00		100.00	222.54		222.54	TOTAL OF MAJOR HEAD : 2216 (HOUSING)	100.00		100.00
Sector : 'C' Economic Services												
Major Head : 3054 - Roads & Bridges												
									Sub Major Head : 01 - National Highways			
									Minor Head : 337- Road Works			
									Sub Head : (01) - Maintenance of Roads under National Highways			
									Detailed Head : 01 - Ordinary Repairs			
				600.00	600.00		600.00	600.00	Object Head : (27)-Minor Civil and Electrical Works			
				600.00	600.00		600.00	600.00	TOTAL OF 337(01)(01)			
									Detailed Head : 02 - Flood Damaged Repairs			
				1000.00	1000.00		1000.00	1000.00	Object Head : (27)-Minor Civil and Electrical Works			
				1000.00	1000.00		1000.00	1000.00	TOTAL OF 337(01)(02)			
									Minor Head : 799- Suspense			
									Sub Head : (01) - Adjustment Head for Maintenance of National Highway			
									Detailed Head : 01 - Ordinary Repairs			
						600.00		600.00	Object Head : (27)-Minor Civil and Electrical Works	600.00		600.00
						600.00		600.00	TOTAL OF 799(01)(01)	600.00		600.00
									Detailed Head : 02 - Flood Damaged Repairs			
						1000.00		1000.00	Object Head : (27)-Minor Civil and Electrical Works	600.00		600.00
						1000.00		1000.00	TOTAL OF 799(01)(02)	600.00		600.00

**DEMAND NO-45
PUBLIC WORKS**

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

REVENUE SECTION

Sector : 'C' Economic Services
Major Head : 3054 - Roads & Bridges
Sub Major Head : 03 - State Highways

II. Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 337- Road Works			
									Sub Head : (01) - State Road Fund Board			
									Detailed Head : 01 - State Road Fund Board (Secretariat)			
0.55		0.55	0.60		0.60	0.60		0.60	Object Head : (06)-Medical Treatment	0.90		0.90
3.00		3.00	4.00		4.00	4.00		4.00	(11)-Domestic Travel Expenses	4.00		4.00
3.60		3.60	3.60		3.60	3.60		3.60	(13)-Office Expenses	3.60		3.60
0.33		0.33	2.00		2.00	2.00		2.00	(14)-Rent, Rates & Taxes for Land & Bui	2.00		2.00
									(29) - Repair and Maintenance	9.00		9.00
79.47		79.47	82.45		82.45	82.45		82.45	(36) - Grants-in-Aid-Salaries	76.56		76.56
9.30		9.30	9.00		9.00	9.00		9.00	(51)-Motor Vehicles			
96.25		96.25	101.65		101.65	101.65		101.65	TOTAL OF 337(01)(01)	96.06		96.06
									Sub Head : (02) - State Road Fund			
									Detailed Head : 01 - Maintenance of Roads			
4000.00		4000.00	4000.00		4000.00	4000.00		4000.00	Object Head : (27)-Minor Civil and Electrical Works	4000.00		4000.00
4000.00		4000.00	4000.00		4000.00	4000.00		4000.00	TOTAL OF 337(02)(01)	4000.00		4000.00
									Sub Major Head : 04 - District & Other Roads			
									Minor Head : 105- Maintenance and Repairs			
									Sub Head : (01) - Maintenance of Roads and Bridges			
									Detailed Head : 00			
66.57		66.57	1.00		1.00	1.00		1.00	Object Head : (27)-Minor Civil and Electrical Works	1.00		1.00
66.57		66.57	1.00		1.00	1.00		1.00	TOTAL OF 105(01)	1.00		1.00
									Minor Head : 337- Road Works			
									Sub Head : (01) - Constn and Repair of Roads (Dist & Rural Area)			
									Detailed Head : 00			
1.00		1.00	1.00		1.00	1.00		1.00	Object Head : (27) - Minor Civil and Electrical Works	1.00		1.00
1.00		1.00	1.00		1.00	1.00		1.00	TOTAL OF 337(01)	1.00		1.00
									Sub Head : (02) - Maintenance of Road within Mizoram			
									Detailed Head : 00			
51.00		51.00	51.00		51.00	51.00		51.00	Object Head : (27)-Minor Civil and Electrical Works	51.00		51.00
51.00		51.00	51.00		51.00	51.00		51.00	TOTAL OF 337(02)	51.00		51.00

**DEMAND NO-45
PUBLIC WORKS**

**Controlling Officer : Engineer-in-Chief, Public Works Department
REVENUE SECTION**

Sector : 'C' Economic Services
Major Head : 3054 - Roads & Bridges
Sub Major Head : 04 - District & Other Roads

II. Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 337- Road Works			
									Sub Head : (03) - Implementation of Article 275(1) under PWD			
									Detailed Head : 00			
	70.00	70.00							Object Head : (27)-Minor Civil and Electrical Works			
	70.00	70.00							TOTAL OF 337(03)			
									Minor Head : 338 - Pradhan Mantri Gram Sadak Yojana (PMGSY)			
									Sub Head : (01) - Pradhan Mantri Gram Sadak Yojana (PMGSY)			
									Detailed Head : 01 - Construction of Roads/CSS			
	317.25	317.25		675.00	675.00		675.00	675.00	Object Head : (31) - Grants-in-Aid-General		675.00	675.00
	28347.00	28347.00		30000.00	30000.00		30000.00	30000.00	(35) - Grants for Creation of Capital Assets		30000.00	30000.00
	28664.25	28664.25		30675.00	30675.00		30675.00	30675.00	TOTAL OF 338(01)(01)		30675.00	30675.00
									Detailed Head : 02 - SMS of PMGSY			
									Object Head : (31) - Grants-in-Aid-General	75.00		75.00
									(35) - Grants for Creation of Capital Asset	3333.00		3333.00
3187.25		3187.25	3333.00		3333.00	3333.00		3333.00	TOTAL OF 338(01)(02)	3408.00		3408.00
3187.25		3187.25	3333.00		3333.00	3333.00		3333.00	Sub Major Head : 80 - General			
									Minor Head : 001-Direction & Administration			
									Sub Head : (01) - Direction			
									Detailed Head : 00			
2883.89		2883.89	3013.99		3013.99	3013.99		3013.99	Object Head : (01)-Salaries	3040.11		3040.11
54.27		54.27	41.10		41.10	41.10		41.10	(06)-Medical Treatment	39.75		39.75
16.51		16.51	17.25		17.25	17.25		17.25	(11)-Domestic Travel Expenses	17.25		17.25
28.20		28.20	30.60		30.60	30.60		30.60	(13)-Office Expenses	30.60		30.60
3.16		3.16	2.00		2.00	2.00		2.00	(14)-Rent, Rates & Taxes for Land & Bui	2.00		2.00
			0.50		0.50	0.50		0.50	(26)-Advertising and Publicity	0.50		0.50
19.99		19.99	1.50		1.50	1.50		1.50	(28)-Professional Services	1.50		1.50
									(49) - Other Revenue Expenditure	5.95		5.95
5.95		5.95	5.95		5.95	5.95		5.95	(50)-Other Charges			
			1.35		1.35	1.35		1.35	(52)-Machinery and Equipment	1.35		1.35
3011.97		3011.97	3114.24		3114.24	3114.24		3114.24	TOTAL OF 001(01)	3139.01		3139.01

**DEMAND NO-45
PUBLIC WORKS**

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

REVENUE SECTION

Sector : 'C' Economic Services
Major Head : 3054 - Roads & Bridges
Sub Major Head : 80 - General

II. Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 001-Direction & Administration			
									Sub Head : (02) - Administration			
									Detailed Head : 00			
5491.65		5491.65	5664.09		5664.09	5664.09		5664.09	Object Head : (01)-Salaries	5815.49		5815.49
816.56		816.56	2349.29		2349.29	2349.29		2349.29	(02)-Wages	2531.94		2531.94
101.29		101.29	85.80		85.80	320.95		320.95	(06)-Medical Treatment	95.10		95.10
18.83		18.83	21.75		21.75	21.75		21.75	(11)-Domestic Travel Expenses	21.75		21.75
72.78		72.78	75.60		75.60	75.60		75.60	(13)-Office Expenses	75.60		75.60
0.45		0.45	0.50		0.50	0.50		0.50	(14)-Rent, Rates & Taxes for Land & Bui	0.50		0.50
			5.50		5.50	5.50		5.50	(26)-Advertising and Publicity	5.50		5.50
			1.50		1.50	1.50		1.50	(28)-Professional Services	1.50		1.50
									(29) - Repair and Maintenance	35.00		35.00
									(49) - Other Revenue Expenditure	4.00		4.00
75.75		75.75	4.00		4.00	931.93		931.93	(50)-Other Charges			
35.00		35.00	35.00		35.00	35.00		35.00	(51) -Motor Vehicles			
			0.50		0.50	0.50		0.50	(52)-Machinery and Equipment	0.50		0.50
6612.31		6612.31	8243.53		8243.53	9406.61		9406.61	TOTAL OF 001(02)	8586.88		8586.88
									Sub Head : (02) - Administration			
									Detailed Head : 01 - Estt. of Work Charged Employees			
800.23		800.23	785.34		785.34	785.34		785.34	Object Head : (27)-Minor Civil and Electrical Works.	785.34		785.34
800.23		800.23	785.34		785.34	785.34		785.34	TOTAL OF 001(02)(01)	785.34		785.34
									Minor Head : 052 - Machinery and Equipment			
									Sub Head : (01)-Purchase & Maintenance			
									Detailed Head : 00			
5.53		5.53	20.00		20.00	20.00		20.00	Object Head : (52)-Machinery and Equipment	20.00		20.00
5.53		5.53	20.00		20.00	20.00		20.00	TOTAL OF 052(01)	20.00		20.00

**DEMAND NO-45
PUBLIC WORKS**

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

REVENUE SECTION

Sector : 'C' Economic Services
Major Head : 3054 - Roads & Bridges
Sub Major Head : 80 - General

II. Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 797 - Transfer to Reserve Fund/Deposits Account			
									Sub Head : (01) - Central Road & Infrastructure Fund(CRIF) / CSS			
									Detailed Head : 00			
							88.87	88.87	Object Head : (35) - Grants for Creation of Capital Assets			
							88.87	88.87	TOTAL OF 797(01)			
									Minor Head : 800 - Other Expenditure			
									Sub Head : (90)-Socio-Economic Development Policy (SEDP)			
									Detailed Head : 01-Implementation of SEDP under PWD			
11.25		11.25				8.43		8.43	Object Head : (27)-Minor Civil and Electrical Works.			
11.25		11.25				8.43		8.43	TOTAL OF 800(90)(01)			
									Detailed Head : 02-Management of Bamboo Link Road Board			
6.36		6.36				4.63		4.63	Object Head : (01)-Salaries			
13.40		13.40				8.96		8.96	(13)-Office Expenses			
19.76		19.76				13.59		13.59	TOTAL OF 800(90)(02)			
									Detailed Head : 03 - Management of Road & Infrastructure Development Board			
6.36		6.36				4.63		4.63	Object Head : (01)-Salaries			
13.40		13.40				8.96		8.96	(13)-Office Expenses			
19.76		19.76				13.59		13.59	TOTAL OF 800(90)(03)			
17882.88	28734.25	46617.13	19650.76	32275.00	51925.76	22449.45	32363.87	54813.32	TOTAL OF MAJOR HEAD : 3054	21288.29	30675.00	51963.29

**DEMAND NO-45
PUBLIC WORKS**

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

REVENUE SECTION

Sector : 'C' Economic Services
Major Head : 3056 - Inland Water Transport
Sub Major Head : 00

II. Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 001 - Direction & Administration			
									Sub Head : (02) - Administration			
									Detailed Head : 00			
83.79		83.79	95.05		95.05	95.05		95.05	Object Head : (01)-Salaries	84.70		84.70
1.16		1.16	1.05		1.05	1.05		1.05	(06)-Medical Treatment	0.90		0.90
1.45		1.45	1.45		1.45	1.45		1.45	(13)-Office Expenses	1.45		1.45
1.90		1.90	1.90		1.90	1.90		1.90	(27)-Minor Civil and Electrical Works	1.90		1.90
88.30		88.30	99.45		99.45	99.45		99.45	TOTAL OF 001(02)	88.95		88.95
88.30		88.30	99.45		99.45	99.45		99.45	TOTAL OF MAJOR HEAD : 3056	88.95		88.95
24264.76	28734.25	52999.01	26842.92	32275.00	59117.92	30288.32	32363.87	62652.19	TOTAL OF REVENUE SECTION	30049.77	30675.00	60724.77
			100.00		100.00	350.00		350.00	Deduct Recoveries	350.00		350.00
24264.76	28734.25	52999.01	26742.92	32275.00	59017.92	29938.32	32363.87	62302.19	NET TOTAL OF REVENUE SECTION	29699.77	30675.00	60374.77

**DEMAND NO-45
PUBLIC WORKS**

**Controlling Officer : Engineer-in-Chief, Public Works Department
CAPITAL SECTION**

Sector : 'A' Capital Account of General Services
Major Head : 4059 - C.O. on Public Works
Sub Major Head : 01 - Office Building

II. Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 051 - Construction			
									Sub Head : (02) - Construction of Judiciary Building			
									Detailed Head : 01 - Construction of Judiciary Building/CSS			
	111.40	111.40							Object Head : (53) - Major Works			
	111.40	111.40							TOTAL OF 051(02)(01)			
									Detailed Head : 03-SMS for Construction of Judiciary Building			
157.76		157.76							Object Head : (53)-Major Works			
157.76		157.76							TOTAL OF 051(02)(03)			
157.76	111.40	269.16							TOTAL OF SUB MAJOR HEAD : 01			
									Sub Major Head : 60 - Other Building			
									Minor Head : 051 - Construction			
									Sub Head : (28) - Schemes under Special Central Assistance			
									Detailed Head : 02 - Implementation of SCA under PWD			
3350.10		3350.10				5705.50		5705.50	Object Head : (53)-Major Works			
3350.10		3350.10				5705.50		5705.50	TOTAL OF 051(28)(02)			
									Minor Head : 800 - Other Expenditure			
									Sub Head : (90) - Socio-Economic Development Policy (SEDP)			
									Detailed Head : 01 - Implementation of SEDP under PWD			
						38.31		38.31	Object Head : (53) - Major Works			
						38.31		38.31	TOTAL OF 800(90)(01)			
3350.10		3350.10				5743.81		5743.81	TOTAL OF SUB MAJOR HEAD : 60			
									Sub Major Head : 80 - General			
									Minor Head : 051 - Construction			
									Sub-head : (01) - Schemes under Special Central Assistance			
									Detailed Head : 01- Implementation of SCA under PWD			
616.00		616.00				5431.00		5431.00	Object Head : (53) - Major Works			
616.00		616.00				5431.00		5431.00	TOTAL OF 051(01)(01)			
616.00		616.00				5431.00		5431.00	TOTAL OF SUB MAJOR HEAD : 80			
4123.86	111.40	4235.26				11174.81		11174.81	TOTAL OF MAJOR HEAD : 4059			

**DEMAND NO-45
PUBLIC WORKS**

**Controlling Officer : Engineer-in-Chief, Public Works Department
CAPITAL SECTION**

Sector : 'C' Capital Account of Economic Services
Major Head : 5054 - C.O. on Roads & Bridges
Sub Major Head : 03 - State Highways

II. Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 101 - Bridges			
									Sub Head : (01) - Strengthening and Improvement of Bridges under Mizoram			
									Detailed Head : 00			
									Object Head : (73) - Infrastructural Assets	3000.00		3000.00
									TOTAL OF 101(01)	3000.00		3000.00
									Minor Head : 337 - Road Works			
									Sub Head : (01) - Strengthening and Improvement of State Highways and Other State Roads under Mizoram			
									Detailed Head : 00			
									Object Head : (73) - Infrastructural Assets	7000.00		7000.00
									TOTAL OF 337(01)	7000.00		7000.00
									TOTAL OF Sub Major Head : 03	10000.00		10000.00
									Sub Major Head : 04 - District & Other Road			
									Minor Head : 337- Road Works			
									Sub Head : (04) - Construction of Roads under CRF/CSS			
									Detailed Head : 00			
	1000.00	1000.00					5347.00	5347.00	Object Head : (53) - Major Works			
	1000.00	1000.00					5347.00	5347.00	TOTAL OF 337(04)			
									Sub Head : (05) - Construction of Roads under NABARD			
									Detailed Head : 00			
7165.45		7165.45				7311.36		7311.36	Object Head : (53) - Major Works			
									(73) - Infrastructural Assets	2546.45		2546.45
7165.45		7165.45				7311.36		7311.36	TOTAL OF 337(05)	2546.45		2546.45
									Sub Head : (18) - Constn. Of Hnahthial-Haulawng via Zotui Road/NLCPR			
									Detailed Head : 00			
	264.09	264.09							Object Head : (53) - Major Works			
	264.09	264.09							TOTAL OF 337(18)			

**DEMAND NO-45
PUBLIC WORKS**

**Controlling Officer : Engineer-in-Chief, Public Works Department
CAPITAL SECTION**

Sector : 'C' Capital Account of Economic Services
Major Head : 5054 - C.O. on Roads & Bridges
Sub Major Head : 04 - District & Other Roads

II. Details of the Estimates are given below :-

(₹ in lakh)

<i>Actuals 2022-23</i>			<i>Budget Estimates 2023-24</i>			<i>Revised Estimates 2023-24</i>			<i>Heads of Account</i>	<i>Budget Estimates 2024-25</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS / Others</i>	<i>Total</i>
									Minor Head : 800 - Other Expenditure			
									Sub Head : (90) - Socio-Economic Development Policy (SEDP)			
									Detailed Head : 01 - Implementation of SEDP under PWD			
5099.92		5099.92							Object Head : (53) - Major Works			
5099.92		5099.92							TOTAL OF 800(90)(01)			
12265.37	1264.09	13529.46				7311.36	5347.00	12658.36	TOTAL OF Sub Major Head : 04	2546.45		2546.45
									Sub Major Head : 05 - Roads			
									Minor Head : 337 - Road Works			
									Sub Head : (02) - SMS for North Eastern Areas			
									Detailed Head 08 - SMS for upgradation of KDZKT			
						36.40		36.40	Object Head (53)-Major Works			
						36.40		36.40	TOTAL OF 337(02)(08)			
									Detailed Head 10 - SMS for upgradation of Serkhan-Bagha Road			
						137.50		137.50	Object Head (53)-Major Works			
						137.50		137.50	TOTAL OF 337(02)(10)			

**DEMAND NO-45
PUBLIC WORKS**

**Controlling Officer : Engineer-in-Chief, Public Works Department
CAPITAL SECTION**

Sector : 'C' Capital Account of Economic Services
Major Head : 5054 - C.O. on Roads & Bridges
Sub Major Head : 05 - Roads

II. Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Sub Head : (03) - Schemes under Special Central Assistance			
									Detailed Head 01- Reconstruction of Important Roads & Bridges in Inter-State Border Areas			
2442.75		2442.75							Object Head (53)-Major Works			
2442.75		2442.75							TOTAL OF 337(03)(01)			
									Detailed Head 02 - Implementation of SCA under PWD			
14013.54		14013.54				46477.50		46477.50	Object Head (53)-Major Works			
14013.54		14013.54				46477.50		46477.50	TOTAL OF 337(03)(02)			
									Sub Head : (04) - Central Road & Infrastructure Fund (CRIF) / CSS			
									Detailed Head 00			
							88.87	88.87	Object Head (53)-Major Works			
							88.87	88.87	TOTAL OF 337(04)			
16456.29		16456.29				46651.40	88.87	46740.27	TOTAL OF SUB MAJOR HEAD : 05			
28721.66	1264.09	29985.75				53962.76	5435.87	59398.63	TOTAL OF MAJOR HEAD : 5054	12546.45		12546.45
32845.52	1375.49	34221.01				65137.57	5435.87	70573.44	TOTAL OF CAPITAL SECTION - PWD	12546.45		12546.45
24264.76	28734.25	52999.01	26842.92	32275.00	59117.92	30288.32	32363.87	62652.19	TOTAL OF REVENUE SECTION - PWD	30049.77	30675.00	60724.77
57110.28	30109.74	87220.02	26842.92	32275.00	59117.92	95425.89	37799.74	133225.63	TOTAL OF PWD	42596.22	30675.00	73271.22
			<i>100.00</i>		<i>100.00</i>	<i>350.00</i>		<i>350.00</i>	<i>Deduct Recoveries</i>	<i>350.00</i>		<i>350.00</i>
57110.28	30109.74	87220.02	26742.92	32275.00	59017.92	95075.89	37799.74	132875.63	NET TOTAL OF PWD	42246.22	30675.00	72921.22

**DEMAND NO-45
PUBLIC WORKS**

**Controlling Officer : Engineer-in-Chief, Public Works Department
FUND TRANSFER FROM OTHER DEPARTMENT
REVENUE SECTION**

II. Details of the Estimates are given below :-

(₹ in lakh)

<i>Actuals 2022-23</i>			<i>Budget Estimates 2023-24</i>			<i>Revised Estimates 2023-24</i>			<i>Heads of Account</i>	<i>Budget Estimates 2024-25</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS / Others</i>	<i>Total</i>
<i>General Administration Department (SAW)</i>												
									Major Head : 2052 - Secretariat General Services			
									Sub Major Head : 00			
									Minor Head : 090-Secretariat			
									Sub Head : (03) - General Administration Department			
									Detailed Head : 00 -			
16.79		16.79				53.02		53.02	Object Head : (27) - Minor Civil and Electrical Works			
16.79		16.79				53.02		53.02	TOTAL OF 090(01)(01)			
16.79		16.79				53.02		53.02	TOTAL OF MAJOR HEAD : 2052			
<i>General Administration Department</i>												
									Major Head : 2053 - District Administration			
									Sub Major Head : 00			
									Minor Head : 093 - District Establishment			
									Sub Head : (06) - D.C., Kolasib			
									Detailed Head : 00 -			
						241.84		241.84	Object Head : (27) - Minor Civil and Electrical Works			
						241.84		241.84	TOTAL OF 093(06)			
						241.84		241.84	TOTAL OF MAJOR HEAD : 2053			
									Major Head : 2070 - Other Administrative Services			
									Sub Major Head : 00			
									Minor Head : 115 - Guest Houses, Government Hostels etc.			
									Sub Head : (90) - Socio Economic Development Policy (SEDP)			
									Detailed Head : 01 - Implementation of SEDP under Mizoram House, Kolkata			
22.49		22.49							Object Head : (27) - Minor Civil and Electrical Works			
22.49		22.49							TOTAL OF 115(90)(01)			
22.49		22.49							TOTAL OF MAJOR HEAD : 2070			

**DEMAND NO-45
PUBLIC WORKS**

**Controlling Officer : Engineer-in-Chief, Public Works Department
FUND TRANSFER FROM OTHER DEPARTMENT
REVENUE SECTION**

II. Details of the Estimates are given below :-

(₹ in lakh)

<i>Actuals 2022-23</i>			<i>Budget Estimates 2023-24</i>			<i>Revised Estimates 2023-24</i>			<i>Heads of Account</i>	<i>Budget Estimates 2024-25</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS / Others</i>	<i>Total</i>
<i>General Administration Department (AVIATION)</i>												
									Major Head : 3053 - Civil Aviation			
									Sub Major Head : 60 - Other Aeronautical Services			
									Minor Head : 101 - Communications			
									Sub-Head : (01) - Communications			
									Detailed Head : 00			
2.96		2.96				39.53		39.53	Object Head : (50) - Other Charges			
2.96		2.96				39.53		39.53	TOTAL OF 101(01)			
2.96		2.96				39.53		39.53	TOTAL OF MAJOR HEAD : 3053			
<i>Tourism</i>												
									Major Head : 3452 - Tourism			
									Sub Major Head : 01 - Tourist Infrastructure			
									Minor Head : 102 - Tourist Accommodation			
									Sub-Head : (02) - Tourism & Rest House			
									Detailed Head : 00			
140.14		140.14							Object Head : (27) - Minor Civil and Electrical Works			
140.14		140.14							TOTAL OF 102(02)			
									Sub Major Head : 80 - General			
									Minor Head : 104 - Promotion & Publicity			
									Sub-Head : (01) - Promotion of Fairs & Festivals			
									Detailed Head : (01) - Promotion of Fairs & Festivals			
51.12		51.12							Object Head : (27) - Minor Civil and Electrical Works			
51.12		51.12							TOTAL OF 104(01)(01)			
191.26		191.26							TOTAL OF MAJOR HEAD : 3452			
233.50		233.50				334.39		334.39	TOTAL OF REVENUE SECTION			

**DEMAND NO-45
PUBLIC WORKS**

**Controlling Officer : Engineer-in-Chief, Public Works Department
FUND TRANSFER FROM OTHER DEPARTMENT
CAPITAL SECTION**

II. Details of the Estimates are given below :-

(₹ in lakh)

<i>Actuals 2022-23</i>			<i>Budget Estimates 2023-24</i>			<i>Revised Estimates 2023-24</i>			<i>Heads of Account</i>	<i>Budget Estimates 2024-25</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS / Others</i>	<i>Total</i>
<i>Taxation</i>												
									Major Head : 4047 - C.O on Fiscal Services			
									Sub Major Head : 00 -			
									Minor Head : 800 - Other Expenditure			
									Sub Head : (01) - Const. of Officers & Staff Quarter at Venglai, Lunglei			
									Detailed Head : 00			
48.73		48.73							Object Head : (53) - Major Works			
48.73		48.73							TOTAL OF 800(01)			
48.73		48.73							TOTAL OF MAJOR HEAD : 4047			
<i>Home</i>												
									Major Head : 4055 - C.O on Police			
									Sub Major Head : 00 -			
									Minor Head : 207 - State Police			
									Sub Head : (01) - Schemes under Special Central Assistance			
									Detailed Head : 01 - Implementation of SCA under Home Department			
320.00		320.00							Object Head : (53) - Major Works			
320.00		320.00							TOTAL OF 207(01)(01)			
320.00		320.00							TOTAL OF MAJOR HEAD : 4055			
<i>General Administration Department</i>												
									Major Head : 4070 - C.O. on Other Administrative Services			
									Sub Major Head : 00			
									Minor Head : 800 - Other Expenditure			
									Sub Head : (01) - Schemes under Special Central Assistance			
									Detailed Head : 01 - Implementation of SCA under GAD			
2000.00		2000.00							Object Head : (53) - Major Works			
2000.00		2000.00							TOTAL OF 800(01)(01)			
2000.00		2000.00							TOTAL OF MAJOR HEAD : 4070			

**DEMAND NO-45
PUBLIC WORKS**

**Controlling Officer : Engineer-in-Chief, Public Works Department
FUND TRANSFER FROM OTHER DEPARTMENT
CAPITAL SECTION**

II. Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
<i>Higher & Technical Education</i>												
									Major Head : 4202 - C.O. on Education, Sports, Art & Culture			
									Sub Major Head : 02 - Technical Education			
									Minor Head : 104 - Polytechnics			
									Sub Head : (05) - Setting up of Polytechnics, Saiha/CSS			
									Detailed Head : 00			
							100.00	100.00	Object Head : (53) - Major Works			
							100.00	100.00	TOTAL OF 104 (05)			
							100.00	100.00	TOTAL OF MAJOR HEAD : 4202			
<i>Health & Family Welfare</i>												
									Major Head : 4210 - C.O. on Medical & Public Health			
									Sub Major Head : 01- Urban Health Services			
									Minor Head : 110 - Hospital & Dispensaries			
									Sub Head : (01) - Schemes under Special Central Assistance			
									Detailed Head : 01 - Implementation of SCA under H&FW			
927.55		927.55							Object Head : (53) - Major Works			
927.55		927.55							TOTAL OF 110(01)(01)			
927.55		927.55							TOTAL OF MAJOR HEAD : 4210			
<i>Social Welfare & Tribal Affairs</i>												
									Major Head : 4235 - C.O. on Social Security & Welfare			
									Sub Major Head : 02 - Social Welfare			
									Minor Head : 102 - Child Welfare			
									Sub Head : (08) - Schemes under Article 275(1)/CSS			
									Detailed Head : 00			
							100.00	100.00	Object Head : (53) - Major Works			
							100.00	100.00	TOTAL OF 102 (08)			
							100.00	100.00	TOTAL OF MAJOR HEAD : 4235			

**DEMAND NO-45
PUBLIC WORKS**

**Controlling Officer : Engineer-in-Chief, Public Works Department
FUND TRANSFER FROM OTHER DEPARTMENT
CAPITAL SECTION**

II. Details of the Estimates are given below :-

(₹ in lakh)

<i>Actuals 2022-23</i>			<i>Budget Estimates 2023-24</i>			<i>Revised Estimates 2023-24</i>			<i>Heads of Account</i>	<i>Budget Estimates 2024-25</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS / Others</i>	<i>Total</i>
<i>Agriculture</i>												
									Major Head : 4401 - C.O on Crop Husbandry			
									Sub Major Head : 00			
									Minor Head : 800 - Other Expenditure			
									Sub Head : (19) - Infrastructure support of School of Agril. Science under NABARD			
									Detailed Head : 00			
342.50		342.50							Object Head : (53) - Major Works			
342.50		342.50							TOTAL OF 800(19)			
342.50		342.50							TOTAL OT MAJOR HEAD : 4401			
<i>Rural Development</i>												
									Major Head : 4515 - C.O. on Other Rural Development Programmes			
									Sub Major Head : 00			
									Minor Head : 102 - Community Development			
									Sub Head : (04) - Const. of Market Building at Vairengte			
									Detailed Head : 01 - Constn. of Market Building at Vairengte/CSS			
									Object Head : (53) - Major Works			
									TOTAL OF 102(04)(01)			
									TOTAL OF MAJOR HEAD : 4515			

**DEMAND NO-45
PUBLIC WORKS**

**Controlling Officer : Engineer-in-Chief, Public Works Department
FUND TRANSFER FROM OTHER DEPARTMENT
CAPITAL SECTION**

II. Details of the Estimates are given below :-

(₹ in lakh)

<i>Actuals 2022-23</i>			<i>Budget Estimates 2023-24</i>			<i>Revised Estimates 2023-24</i>			<i>Heads of Account</i>	<i>Budget Estimates 2024-25</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS / Others</i>	<i>Total</i>
<i>Civil Aviation</i>												
									Major Head : 5053 - Capital Outlay on Civil Aviation			
									Sub Major Head : 60 - Other Aeronautical Service			
									Minor Head : 101 - Communications			
									Sub-head : (05) - Improvement of Lengpui Airport			
									Detailed Head : 00			
92.99		92.99				60.00		60.00	Object Head : (53) - Major Works			
92.99		92.99				60.00		60.00	TOTAL OF 101(05)			
									Sub-head : (06) - Schemes under Special Central Assistance			
									Detailed Head : 01- Improvement & Upgradation of various facilities at Lengpui Airport			
1178.00		1178.00							Object Head : (53) - Major Works			
1178.00		1178.00							TOTAL OF 101(06)(01)			
									Sub-head : (07) - Improvement & Upgradation of Different Facilities			
									Detailed Head : 00			
									Object Head : (53) - Major Works			
									TOTAL OF 101(07)			
1270.99		1270.99				60.00		60.00	TOTAL OT MAJOR HEAD : 5053			
<i>Transport</i>												
									Major Head : 5055 - Capital Outlay on Road Transport			
									Sub Major Head : 00-			
									Minor Head : 050 - Land and Buildings			
									Sub Head : (01) - Construction of Directorate of Transport Building at Aizawl			
									Detailed Head : 00-			
174.24		174.24							Object Head : (53) - Major Works			
174.24		174.24							TOTAL OF 050(01)			
174.24		174.24							TOTAL OT MAJOR HEAD : 5055			

**DEMAND NO-45
PUBLIC WORKS**

**Controlling Officer : Engineer-in-Chief, Public Works Department
FUND TRANSFER FROM OTHER DEPARTMENT
CAPITAL SECTION**

II. Details of the Estimates are given below :-

(₹ in lakh)

<i>Actuals 2022-23</i>			<i>Budget Estimates 2023-24</i>			<i>Revised Estimates 2023-24</i>			<i>Heads of Account</i>	<i>Budget Estimates 2024-25</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS / Others</i>	<i>Total</i>
<i>Economics & Statistics</i>												
									Major Head : 5475 - Capital Outlay on Other General Economic Services			
									Sub Major Head : 00			
									Minor Head : 112 - Statistics			
									Sub-head : (02) - Schemes under Special Central Assistance			
									Detailed Head : 02 - Implementation of SCA under Economics & Statistics			
									Object Head : (53) - Major Works			
161.00		161.00							TOTAL OF 112(02)(02)			
161.00		161.00							TOTAL OF MAJOR HEAD : 5475			
233.50		233.50				334.39		334.39	TOTAL OF REVENUE SECTION - OTHER			
5245.01		5245.01				60.00	200.00	260.00	TOTAL OF CAPITAL SECTION - OTHER			
5478.51		5478.51				394.39	200.00	594.39	GRAND TOTAL OF FUND FROM OTHER			
32845.52	1375.49	34221.01				65137.57	5435.87	70573.44	TOTAL OF CAPITAL SECTION - PWD	12546.45		12546.45
24264.76	28734.25	52999.01	26842.92	32275.00	59117.92	30288.32	32363.87	62652.19	TOTAL OF REVENUE SECTION - PWD	30049.77	30675.00	60724.77
57110.28	30109.74	87220.02	26842.92	32275.00	59117.92	95425.89	37799.74	133225.63	GRAND TOTAL OF PWD	42596.22	30675.00	73271.22
			100.00		100.00	350.00		350.00	<i>Deduct Recoveries</i>	350.00		350.00
57110.28	30109.74	87220.02	26742.92	32275.00	59017.92	95075.89	37799.74	132875.63	NET TOTAL OF PWD	42246.22	30675.00	72921.22
5478.51		5478.51				394.39	200.00	594.39	TOTAL OF FUND FROM OTHER DEPARTMENT			
62588.79	30109.74	92698.53	26842.92	32275.00	59117.92	95820.28	37999.74	133820.02	GRAND TOTAL OF DEMAND NO. 45 (VOTED)	42596.22	30675.00	73271.22

DEMAND NO-46
URBAN DEVELOPMENT AND POVERTY ALLEVIATION
Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Object Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
1476.98		1476.98	1572.85		1572.85	1572.85		1572.85	(01) - Salaries	1803.29		1803.29
338.06		338.06	342.03		342.03	342.03		342.03	(02) - Wages	328.00		328.00
									(04) - Pensionary Charges			
39.57		39.57	32.55		32.55	79.50		79.50	(06) - Medical Treatment	34.35		34.35
10.65		10.65	10.69		10.69	10.69		10.69	(11) - Domestic Travel Expenses	20.99		20.99
									(12) - Foreign Travel Expenses			
49.01		49.01	46.45		46.45	46.45		46.45	(13) - Office Expenses	46.45		46.45
									(14) - Rent, Rates & Taxes for Land & Buildings	1.01		1.01
									(16) - Printing and Publication			
6.64		6.64	6.64		6.64	6.64		6.64	(20) - Other Administrative Expenses			
									(21) - Materials and Supplies			
									(24) - Fuels and Lubricants			
5.00		5.00	5.00		5.00	5.00		5.00	(26) - Advertising and Publicity	5.00		5.00
108.00		108.00	108.00		108.00	108.00		108.00	(27) - Minor Civil and Electrical Works	108.00		108.00
									(28) - Professional Service			
									(29) - Repair and Maintenance	38.00		38.00
3781.74	1341.64	5123.38	4889.79	24844.18	29733.97	5882.67	25789.18	31671.85	(31) - Grants-in-Aid-General	5237.69	8470.69	13708.38
									(33) - Subsidies			
									(34) - Scholarships			
	136.92	136.92		10788.00	10788.00	783.89	28788.00	29571.89	(35) - Grants for Creation of Capital Assets		1482.27	1482.27
935.35		935.35	1019.52	171.00	1190.52	1040.93	171.00	1211.93	(36) - Grants-in-Aid-Salaries	1209.77	131.13	1340.90
									(40) - Awards and Prizes			
									(41) - Secret Services Expenditure			
									(45) - Interest Payments			
									(49) - Other Revenue Expenditure	45.46		45.46
89.85		89.85	5044.46		5044.46	5604.00		5604.00	(50) - Other Charges			
37.99		37.99	38.00		38.00	38.00		38.00	(51) - Motor Vehicles			
									(52) - Machinery and Equipment			
1682.00	417.30	2099.30	5000.00	5265.00	10265.00	9267.44	5265.00	14532.44	(53) - Major Works			
									(55) - Loans and Advances			
45.00	408.67	453.67	1.00		1.00	430.94		430.94	(60) - Other Capital Expenditure	1.00		1.00
									(64) - Write Off of Losses			
									(72) - Buildings and Structures			
									(73) - Infrastructural Assets	7400.00	10865.84	18265.84
8605.84	2304.53	10910.37	18116.98	41068.18	59185.16	25219.03	60013.18	85232.21	TOTAL OF DEMAND NO. 46 (VOTED)	16279.01	20949.93	37228.94

DEMAND NO-46
URBAN DEVELOPMENT AND POVERTY ALLEVIATION

Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Object Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
Major Head : 2217 - Urban Development												
1476.98		1476.98	1572.85		1572.85	1572.85		1572.85	(01) - Salaries	1803.29		1803.29
338.06		338.06	342.03		342.03	342.03		342.03	(02) - Wages	328.00		328.00
39.57		39.57	32.55		32.55	79.50		79.50	(06) - Medical Treatment	34.35		34.35
10.65		10.65	10.69		10.69	10.69		10.69	(11) - Domestic Travel Expenses	20.99		20.99
49.01		49.01	46.45		46.45	46.45		46.45	(13) - Office Expenses	46.45		46.45
									(14) - Rent, Rates & Taxes for Land & Buildings	1.01		1.01
6.64		6.64	6.64		6.64	6.64		6.64	(20) - Other Administrative Expenses			
5.00		5.00	5.00		5.00	5.00		5.00	(26) - Advertising and Publicity	5.00		5.00
108.00		108.00	108.00		108.00	108.00		108.00	(27) - Minor Civil and Electrical Works	108.00		108.00
									(28) - Professional Services			
									(29) - Repair and Maintenance	38.00		38.00
3781.74	1341.64	5123.38	4889.79	24844.18	29733.97	5882.67	25789.18	31671.85	(31) - Grants-in-Aid-General	5237.69	8470.69	13708.38
935.35		935.35	1019.52	171.00	1190.52	1040.93	171.00	1211.93	(36) - Grants-in-Aid-Salaries	1209.77	131.13	1340.90
	136.92	136.92		10788.00	10788.00	783.89	28788.00	29571.89	(35) - Grants for Creation of Capital Assets		1482.27	1482.27
									(49) - Other Revenue Expenditure	45.46		45.46
89.85		89.85	5044.46		5044.46	5604.00		5604.00	(50) - Other Charges			
37.99		37.99	38.00		38.00	38.00		38.00	(51) - Motor Vehicles			
6878.84	1478.56	8357.40	13115.98	35803.18	48919.16	15520.65	54748.18	70268.83	TOTAL OF MAJOR HEAD : 2217	8878.01	10084.09	18962.10
Major Head : 4217 - C.O on Urban Development												
1682.00	417.30	2099.30	5000.00	5265.00	10265.00	9267.44	5265.00	14532.44	(53) - Major Works			
45.00	408.67	453.67	1.00		1.00	430.94		430.94	(60) - Other Capital Expenditure	1.00		1.00
									(73) - Infrastructural Assets	7400.00	10865.84	18265.84
1727.00	825.97	2552.97	5001.00	5265.00	10266.00	9698.38	5265.00	14963.38	TOTAL OF MAJOR HEAD : 4217	7401.00	10865.84	18266.84

DEMAND NO-46
URBAN DEVELOPMENT AND POVERTY ALLEVIATION

Controlling Officer : Director, Urban Development & Poverty Alleviation

I. Estimates of the Amount required in the year ending 31st March 2025 to defray the charges in respect of Urban Development & Poverty Alleviation Department (₹ in lakh)

REVENUE SECTION
Sector : 'B' Social Services
Major Head : 2217 - Urban Development
Sub Major Head : 01 - State Capital Development

	Revenue	Capital	Total
Voted	18962.10	18266.84	37228.94
Charged			
Total	18962.10	18266.84	37228.94

II Details of estimates are given below :

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 001 - Direction & Administration			
									Sub Head : (01) - Direction			
									Detailed Head : 00			
408.57		408.57	438.78		438.78	438.78		438.78	Object Head : (01) - Salaries	562.19		562.19
39.70		39.70	41.50		41.50	41.50		41.50	(02) - Wages	29.06		29.06
13.79		13.79	6.60		6.60	47.19		47.19	(06) - Medical Treatment	7.65		7.65
5.57		5.57	6.00		6.00	6.00		6.00	(11) - Domestic Travel Expenses	10.00		10.00
18.00		18.00	18.00		18.00	18.00		18.00	(13) - Office Expenses	18.00		18.00
									(14) - Rent, Rates & Taxes for Land & Buildings	1.01		1.01
6.64		6.64	6.64		6.64	6.64		6.64	(20) - Other Administrative Expenses			
5.00		5.00	5.00		5.00	5.00		5.00	(26) - Advertising and Publicity	5.00		5.00
50.00		50.00	50.00		50.00	50.00		50.00	(27) - Minor Civil and Electrical Works	50.00		50.00
									(29) - Repair and Maintenance			
									(49) - Other Revenue Expenditure	17.00		17.00
17.00		17.00	17.00		17.00	17.00		17.00	(50) - Other Charges			
564.27		564.27	589.52		589.52	630.11		630.11	TOTAL OF 001(01)	699.91		699.91
									Sub Head : (02) - Administration			
									Detailed Head : 00			
233.14		233.14	278.29		278.29	278.29		278.29	Object Head : (01) - Salaries	316.15		316.15
114.05		114.05	119.85		119.85	119.85		119.85	(02) - Wages	119.57		119.57
5.66		5.66	5.70		5.70	9.92		9.92	(06) - Medical Treatment	5.70		5.70
1.91		1.91	1.50		1.50	1.50		1.50	(11) - Domestic Travel Expenses	7.80		7.80
4.75		4.75	4.50		4.50	4.50		4.50	(13) - Office Expenses	4.50		4.50
									(14) - Rent, Rates & Taxes for Land & Buildings			
2.00		2.00	2.00		2.00	2.00		2.00	(27) - Minor Civil and Electrical Works	2.00		2.00
									(29) - Repair and Maintenance			
									(49) - Other Revenue Expenditure	23.80		23.80
23.82		23.82	23.80		23.80	23.80		23.80	(50) - Other Charges			
385.33		385.33	435.64		435.64	439.86		439.86	TOTAL OF 001(02)	479.52		479.52

DEMAND NO-46
URBAN DEVELOPMENT AND POVERTY ALLEVIATION

Controlling Officer : Director, Urban Development & Poverty Alleviation

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2217 - Urban Development

Sub Major Head : 01 - State Capital Development

II Details of estimates are given below :

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 001 - Direction & Administration			
									Sub Head : (03) - Sanitation			
									Detailed Head : 00			
573.00		573.00	589.12		589.12	589.12		589.12	Object Head : (01) - Salaries	633.87		633.87
151.84		151.84	158.51		158.51	158.51		158.51	(02) - Wages	160.40		160.40
17.07		17.07	16.35		16.35	16.35		16.35	(06) - Medical Treatment	16.50		16.50
0.98		0.98	0.99		0.99	0.99		0.99	(11) - Domestic Travel Expenses	0.99		0.99
2.00		2.00	2.00		2.00	2.00		2.00	(13) - Office Expenses	2.00		2.00
									(29) - Repair and Maintenance	8.00		8.00
									(49) - Other Revenue Expenditure	1.00		1.00
1.00		1.00	1.00		1.00	1.00		1.00	(50) - Other Charges			
8.00		8.00	8.00		8.00	8.00		8.00	(51) - Motor Vehicles			
753.89		753.89	775.97		775.97	775.97		775.97	TOTAL OF 001(03)	822.76		822.76
1703.49		1703.49	1801.13		1801.13	1845.94		1845.94	TOTAL OF MINOR HEAD : 001	2002.19		2002.19
									Minor Head : 191 - Asst to Local Bodies Corporations, Urban Dev. Authorities Town			
									Sub Head : (02) - Aizawl Municipal Corporation			
									Detailed Head : 00			
1166.58		1166.58	1116.39		1116.39	1116.39		1116.39	Object Head : (31) - Grants-in-Aid-General	859.31		859.31
911.57		911.57	964.95		964.95	964.95		964.95	(36) - Grants-in-Aid-Salaries	1085.18		1085.18
2078.15		2078.15	2081.34		2081.34	2081.34		2081.34	TOTAL OF 191(02)	1944.49		1944.49
									Sub Head : (03) - Ombudsman, Independent Local Body			
									Detailed Head : 00			
17.00		17.00	19.49		19.49	19.49		19.49	Object Head : (01) - Salaries	40.48		40.48
0.48		0.48	0.48		0.48	0.48		0.48	(13) - Office Expenses	0.48		0.48
									(49) - Other Revenue Expenditure	0.36		0.36
0.36		0.36	0.36		0.36	0.36		0.36	(50) - Other Charges			
17.84		17.84	20.33		20.33	20.33		20.33	TOTAL OF 191(03)	41.32		41.32
									Sub Head : (05) - General Basic Grants to ULB(FC)			
									Detailed Head : 01 - Assistance to Aizawl Municipal Corporation			
680.00		680.00							Object Head : (31) - Grants-in-Aid-General			
680.00		680.00							TOTAL OF 191(05)(01)			

DEMAND NO-46
URBAN DEVELOPMENT AND POVERTY ALLEVIATION

Controlling Officer : Director, Urban Development & Poverty Alleviation
REVENUE SECTION

Sector : 'B' Social Services
Major Head : 2217 - Urban Development
Sub Major Head : 01 - State Capital Development

II Details of estimates are given below :

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 191 - Asst to Local Bodies Corporations, Urban Dev. Authorities Town Improvement Boards etc.			
									Sub Head : (06) - Tied Grants to ULB (FC)			
									Detailed Head : 01 - Assistance to Aizawl Municipal Corporation			
1020.00		1020.00							Object Head : (31) - Grants-in-Aid-General			
1020.00		1020.00							TOTAL OF 191(06)(01)			
1700.00		1700.00							TOTAL OF 191(05) & (06) FC			
									Sub Head : (07) - Lunglei Municipal Council			
									Detailed Head : 00			
73.40		73.40	73.40		73.40	96.83		96.83	Object Head : (31) - Grants-in-Aid-General	478.38		478.38
23.78		23.78	54.57		54.57	75.98		75.98	(36) - Grants-in-Aid-Salaries	124.59		124.59
97.18		97.18	127.97		127.97	172.81		172.81	TOTAL OF 191(07)	602.97		602.97
									Sub Head : (08) - Assistance to ULB (FC)			
									Detailed Head : 01 - General Basic Grants			
			1480.00		1480.00	1480.00		1480.00	Object Head : (31) - Grants-in-Aid-General	1560.00		1560.00
			1480.00		1480.00	1480.00		1480.00	TOTAL OF 191(08)(01)	1560.00		1560.00
									Detailed Head : 02 - Tied Grants			
			2220.00		2220.00	2220.00		2220.00	Object Head : (31) - Grants-in-Aid-General	2340.00		2340.00
			2220.00		2220.00	2220.00		2220.00	TOTAL OF 191(08)(02)	2340.00		2340.00
			3700.00		3700.00	3700.00		3700.00	TOTAL OF 191(08)(01) & (02) FC	3900.00		3900.00
3893.17		3893.17	5929.64		5929.64	5974.48		5974.48	TOTAL OF MINOR HEAD : 191	6488.78		6488.78
5596.66		5596.66	7730.77		7730.77	7820.42		7820.42	TOTAL OF SUB MAJOR HEAD : 01	8490.97		8490.97

DEMAND NO-46
URBAN DEVELOPMENT AND POVERTY ALLEVIATION

Controlling Officer : Director, Urban Development & Poverty Alleviation

REVENUE SECTION

Sector : 'B' Social Services
Major Head : 2217 - Urban Development
Sub Major Head : 03 - IDSMT

II Details of estimates are given below :

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 001 - Direction & Administration			
									Sub Head : (01) - Direction (TCP)			
									Detailed Head : 00			
183.01		183.01	247.17		247.17	247.17		247.17	Object Head : (01) - Salaries	250.60		250.60
17.47		17.47	14.46		14.46	14.46		14.46	(02) - Wages	12.64		12.64
3.05		3.05	3.90		3.90	6.04		6.04	(06) - Medical Treatment	4.50		4.50
2.19		2.19	2.20		2.20	2.20		2.20	(11) - Domestic Travel Expenses	2.20		2.20
6.31		6.31	6.15		6.15	6.15		6.15	(13) - Office Expenses	6.15		6.15
									(14) - Rent, Rates & Taxes for Land & Buildings			
56.00		56.00	56.00		56.00	56.00		56.00	(27) - Minor Civil and Electrical Works	56.00		56.00
									(49) - Other Revenue Expenditure	2.30		2.30
2.14		2.14	2.30		2.30	2.30		2.30	(50) - Other Charges			
270.17		270.17	332.18		332.18	334.32		334.32	TOTAL OF 001(01)	334.39		334.39
									Sub Head : (02) - Administration (TCP)			
									Detailed Head : 00			
6.18		6.18	7.71		7.71	7.71		7.71	Object Head : (02) - Wages	6.33		6.33
0.32		0.32	0.32		0.32	0.32		0.32	(13) - Office Expenses	0.32		0.32
6.50		6.50	8.03		8.03	8.03		8.03	TOTAL OF 001(02)	6.65		6.65
									Minor Head : 800 - Other Expenditure			
									Sub Head : (01) - Housing for All			
									Detailed Head : 01 - Housing for All/ CSS			
	145.56	145.56							Object Head : (31) - Grants-in-Aid-General		219.80	219.80
	145.56	145.56							TOTAL OF 800(01)(01)		219.80	219.80
									Detailed Head : 02- SMS for Housing for All			
9.87		9.87							Object Head : (31) - Grants-in-Aid-General			
9.87		9.87							TOTAL OF 800(01)(02)			
									Detailed Head : 03 - BLC under PMAY-HFA/CSS			
				20000.00	20000.00		20000.00	20000.00	Object Head : (31) - Grants-in-Aid-General		3942.98	3942.98
				20000.00	20000.00		20000.00	20000.00	TOTAL OF 800(01)(03)		3942.98	3942.98

**DEMAND NO-46
URBAN DEVELOPMENT AND POVERTY ALLEVIATION**

**Controlling Officer : Director, Urban Development & Poverty Alleviation
REVENUE SECTION**

Sector : 'B' Social Services
Major Head : 2217 - Urban Development
Sub Major Head : 03 - IDSMT

II Details of estimates are given below :

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 800 - Other Expenditure			
									Sub Head : (01) - Housing for All			
									Detailed Head : 04 - Remuneration of SLTC & CLTCs under PMAY-HFA/CSS			
				199.80	199.80		199.80	199.80	Object Head : (31) - Grants-in-Aid-General		199.80	199.80
				199.80	199.80		199.80	199.80	TOTAL OF 800(01)(04)		199.80	199.80
									Detailed Head : 05 - HFAPoA under PMAY-HFA/CSS			
				42.00	42.00		42.00	42.00	Object Head : (31) - Grants-in-Aid-General		42.00	42.00
				42.00	42.00		42.00	42.00	TOTAL OF 800(01)(05)		42.00	42.00
									Detailed Head : 06 - A&OE under PMAY-HFA/CSS			
				40.00	40.00		40.00	40.00	Object Head : (31) - Grants-in-Aid-General		40.00	40.00
				40.00	40.00		40.00	40.00	TOTAL OF 800(01)(06)		40.00	40.00
									Detailed Head : 07 - TPQMA under PMAY-HFA/CSS			
				57.80	57.80		57.80	57.80	Object Head : (31) - Grants-in-Aid-General		57.80	57.80
				57.80	57.80		57.80	57.80	TOTAL OF 800(01)(07)		57.80	57.80
									Detailed Head : 08 - IEC under PMAY-HFA/CSS			
				36.00	36.00		36.00	36.00	Object Head : (31) - Grants-in-Aid-General		36.00	36.00
				36.00	36.00		36.00	36.00	TOTAL OF 800(01)(08)		36.00	36.00
									Detailed Head : 09 - Geo-Tagging under PMAY-HFA/CSS			
				47.58	47.58		47.58	47.58	Object Head : (31) - Grants-in-Aid-General		47.58	47.58
				47.58	47.58		47.58	47.58	TOTAL OF 800(01)(09)		47.58	47.58
									Detailed Head : 10 - Social Audit under PMAY-HFA/CSS			
				49.00	49.00		49.00	49.00	Object Head : (31) - Grants-in-Aid-General		49.00	49.00
				49.00	49.00		49.00	49.00	TOTAL OF 800(01)(10)		49.00	49.00
286.54	145.56	432.10	340.21	20472.18	20812.39	342.35	20472.18	20814.53	TOTAL OF MINOR HEAD : 800	341.04	4634.96	4976.00

DEMAND NO-46
URBAN DEVELOPMENT AND POVERTY ALLEVIATION

Controlling Officer : Director, Urban Development & Poverty Alleviation

REVENUE SECTION

Sector : 'B' Social Services
Major Head : 2217 - Urban Development
Sub Major Head : 05 - Other Urban Development Schemes

II Details of estimates are given below :

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 001 - Direction & Administration			
									Sub Head : (05) - Solid Waste Management			
									Detailed Head : 00			
15.10		15.10	15.00		15.00	15.00		15.00	Object Head : (13) - Office Expenses	15.00		15.00
									(29) - Repair and Maintenance	30.00		30.00
									(49) - Other Revenue Expenditure	1.00		1.00
45.53		45.53	5000.00		5000.00	5000.00		5000.00	(50) - Other Charges			
29.99		29.99	30.00		30.00	30.00		30.00	(51) - Motor Vehicles			
90.62		90.62	5045.00		5045.00	5045.00		5045.00	TOTAL OF 001(05)	46.00		46.00
									Sub Head : (06) - SMS for National Urban Livelihood Mission			
									Detailed Head : 00			
62.26		62.26							Object Head : (01) - Salaries			
8.82		8.82							(02) - Wages			
2.05		2.05							(13) - Office Expenses			
						111.11		111.11	(31) - Grants-in-Aid-General			
73.13		73.13				111.11		111.11	TOTAL OF 001(06)			
									Sub Head : (07) - National Urban Livelihood Mission/CSS			
									Detailed Head : 00			
	567.28	567.28		1314.00	1314.00		1314.00	1314.00	Object Head : (31) - Grants-in-Aid-General		1368.00	1368.00
	90.92	90.92							(35) - Grants for Creation of Capital Assets			
				171.00	171.00		171.00	171.00	(36) - Grants-in-Aid-Salaries		131.13	131.13
	658.20	658.20		1485.00	1485.00		1485.00	1485.00	TOTAL OF 001(07)		1499.13	1499.13
									Minor Head : 800 - Other Expenditure			
									Sub Head : (03) - Swachh Bharat Mission			
									Detailed Head : 01 - Constn. of Household & Community Toilets/CSS			
	536.80	536.80		90.00	90.00		90.00	90.00	Object Head : (31) - Grants-in-Aid-General		90.00	90.00
	536.80	536.80		90.00	90.00		90.00	90.00	TOTAL OF 800(03)(01)		90.00	90.00
									Detailed Head : 02 - IEEC to State Govt.for Swachh Bharat Mission/CSS			
				276.00	276.00		276.00	276.00	Object Head : (31) - Grants-in-Aid-General		276.00	276.00
				276.00	276.00		276.00	276.00	TOTAL OF 800(03)(02)		276.00	276.00

DEMAND NO-46
URBAN DEVELOPMENT AND POVERTY ALLEVIATION

Controlling Officer : Director, Urban Development & Poverty Alleviation

REVENUE SECTION

Sector : 'B' Social Services
Major Head : 2217 - Urban Development
Sub Major Head : 05 - Other Urban Development Schemes

II Details of estimates are given below :

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 800 - Other Expenditure			
									Sub Head : (03) - Swachh Bharat Mission			
									Detailed Head : 03 - Swachh Bharat Mission/CSS			
	46.00	46.00		888.00	888.00		888.00	888.00	Object Head : (35) - Grants for Creation of Capital Assets		888.00	888.00
	46.00	46.00		888.00	888.00		888.00	888.00	TOTAL OF 800(03)(03)		888.00	888.00
									Detailed Head : 04 - Capacity Building for Swachh Bharat Mission/CSS			
	46.00	46.00		140.00	140.00		140.00	140.00	Object Head : (31) - Grants-in-Aid-General		60.00	60.00
	46.00	46.00		140.00	140.00		140.00	140.00	TOTAL OF 800(03)(04)		60.00	60.00
									Detailed Head : 05 - SMS for Swachh Bharat Mission			
76.33		76.33							Object Head : (31) - Grants-in-Aid-General			
76.33		76.33							TOTAL OF 800(03)(05)			
									Detailed Head : 06 - Used Water Management under SBM/CSS			
	46.00	46.00		1924.00	1924.00		1924.00	1924.00	Object Head : (31) - Grants-in-Aid-General		1924.00	1924.00
	46.00	46.00		1924.00	1924.00		1924.00	1924.00	TOTAL OF 800(03)(06)		1924.00	1924.00
									Sub Head : (04) - AMRUT (CSPS)			
									Detailed Head : 02 - A&OE under AMRUT/CSS			
				73.00	73.00		73.00	73.00	Object Head : (31) - Grants-in-Aid-General		73.00	73.00
				73.00	73.00		73.00	73.00	TOTAL OF 800(04)(02)		73.00	73.00
									Sub Head : (05) - Smart Cities Mission			
									Detailed Head : 01 - SMS for Smart Cities Mission			
755.56		755.56					858.34	858.34	Object Head : (31) - Grants-in-Aid-General			
							783.89	783.89	(35) - Grants for Creation of Capital Assets			
755.56		755.56					1642.23	1642.23	TOTAL OF 800(05)(01)			
									Detailed Head : 02 - Smart Cities Mission /CSS			
				555.00	555.00		1500.00	1500.00	Object Head : (31) - Grants-in-Aid-General		44.73	44.73
				9900.00	9900.00		27900.00	27900.00	(35) - Grants for Creation of Capital Assets		594.27	594.27
				10455.00	10455.00		29400.00	29400.00	TOTAL OF 800(05)(02)		639.00	639.00
995.64	1333.00	2328.64	5045.00	15331.00	20376.00	6798.34	34276.00	41074.34	TOTAL OF SUB MAJOR HEAD : 05	46.00	5449.13	5495.13
6878.84	1478.56	8357.40	13115.98	35803.18	48919.16	14961.11	54748.18	69709.29	TOTAL OF MAJOR HEAD : 2217 (UD&PA)	8878.01	10084.09	18962.10

**DEMAND NO-46
URBAN DEVELOPMENT AND POVERTY ALLEVIATION**

**Controlling Officer : Director, Urban Development & Poverty Alleviation
CAPITAL SECTION**

Sector : 'B' Capital Account of Social Services
Major Head : 4217 - C.O. on Urban Development
Sub Major Head : 01 - State Capital Development

II Details of estimates are given below :

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 051 - Construction			
									Sub Head : (02) - AMRUT(CSPS)/CSS			
									Detailed Head : 01 - AMRUT(CSPS)			
									Object Head : (73) - Infrastructural Assets		5600.84	5600.84
									TOTAL OF 051(02)(01)		5600.84	5600.84
									Detailed Head : 02 - SMS for AMRUT			
						311.16		311.16	Object Head : (53) - Major Works			
						311.16		311.16	TOTAL OF 051(02)(02)			
									Detailed Head : 03 - Water Supply under AMRUT(CSPS)/CSS			
				3530.00	3530.00		3530.00	3530.00	Object Head : (53) - Major Works			
									(73) - Infrastructural Assets		3530.00	3530.00
				3530.00	3530.00		3530.00	3530.00	TOTAL OF 051(02)(03)		3530.00	3530.00
									Detailed Head : 04 - Sewerage and Septage Management under AMRUT(CSPS)/CSS			
				1310.00	1310.00		1310.00	1310.00	Object Head : (53) - Major Works			
									(73) - Infrastructural Assets		1310.00	1310.00
				1310.00	1310.00		1310.00	1310.00	TOTAL OF 051(02)(04)		1310.00	1310.00
									Detailed Head : 05 - Rejuvenation of Water Body, Green Space and Parks under AMRUT(CSPS)/CSS			
				425.00	425.00		425.00	425.00	Object Head : (53) - Major Works			
									(73) - Infrastructural Assets		425.00	425.00
				425.00	425.00		425.00	425.00	TOTAL OF 051(02)(05)		425.00	425.00
									Sub Head : (08) - Projects under Asian Development Bank/EAP			
									Detailed Head : 01 - Sustainable Urban Transport Project Aizawl City			
				5000.00	5000.00	5000.00		5000.00	Object Head : (53) - Major Works			
									(73) - Infrastructural Assets	7400.00		7400.00
				5000.00	5000.00	5000.00		5000.00	TOTAL OF 051(08)(01)	7400.00		7400.00
									Sub-head : (09) - Schemes under Special Central Assistance			
									Detailed Head : 02- Implementation of SCA under UD&PA			
1382.00		1382.00							Object Head : (53) - Major Works			
1382.00		1382.00							TOTAL OF 051(09)(02)			

**DEMAND NO-46
URBAN DEVELOPMENT AND POVERTY ALLEVIATION**

**Controlling Officer : Director, Urban Development & Poverty Alleviation
CAPITAL SECTION**

Sector : 'B' Capital Account of Social Services
Major Head : 4217 - C.O. on Urban Development
Sub Major Head : 01 - State Capital Development

II Details of estimates are given below :

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 800 - Other Expenditure			
									Sub Head : (90) - Socio-Economic Development Policy (SEDP)			
									Detailed Head : 01 - Implementation of SEDP under UD&PA Deptt.			
300.00		300.00				2.00		2.00	Object Head : (53) - Major Works			
300.00		300.00				2.00		2.00	TOTAL OF 800(90)(01)			
									Sub Major Head : 60 - Other Urban Development Schemes			
									Minor Head : 001 - Direction & Administration			
									Sub Head : (90) - Socio-Economic Development Policy (SEDP)			
									Detailed Head : 01 - Implementation of SEDP under UD&PA			
45.00		45.00				30.01		30.01	Object Head : (60) - Other Capital Expenditure			
45.00		45.00				30.01		30.01	TOTAL OF 001(90)(01)			
									Minor Head : 800 - Other Expenditure			
									Sub Head : (01) - State Priority Projects			
									Detailed Head : 00			
						700.00		700.00	Object Head : (53) - Major Works			
						700.00		700.00	TOTAL OF 800(01)			
1727.00		1727.00	5000.00	5265.00	10265.00	6043.17	5265.00	11308.17	TOTAL OF MAJOR HEAD : 4217	7400.00	10865.84	18265.84
1727.00		1727.00	5000.00	5265.00	10265.00	6043.17	5265.00	11308.17	TOTAL CAPITAL SECTION (UD & PA)	7400.00	10865.84	18265.84
8605.84	1478.56	10084.40	18115.98	41068.18	59184.16	21004.28	60013.18	81017.46	GRAND TOTAL OF UD & PA	16278.01	20949.93	37227.94

**DEMAND NO-46
URBAN DEVELOPMENT AND POVERTY ALLEVIATION**

Controlling Officer : Program Director, SIPMIU

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2217 - Urban Development

Sub Major Head : 01 - State Capital Development

II Details of estimates are given below :

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 051 - Construction			
									Sub Head : (01) - NERUDP/EAP			
									Detailed Head : 00			
						559.54		559.54	Object Head : (50) - Other Charges			
						559.54		559.54	TOTAL OF 051(01)			
						559.54		559.54	TOTAL OF MAJOR HEAD :2217 (SIPMIU)			
CAPITAL SECTION												
Sector : 'B' Capital Account of Social Services												
Major Head : 4217 - Capital Outlay on Urban Development												
									Sub Major Head : 01 - State Capital Development			
									Minor Head : 051 - Construction			
									Sub Head : (02) - NERUDP (EAP)			
									Detailed Head : 00			
	417.30	417.30				54.28		54.28	Object Head : (53) - Major Works			
	408.67	408.67	1.00		1.00	400.93		400.93	(60) - Other Capital Expenditure	1.00		1.00
	825.97	825.97	1.00		1.00	455.21		455.21	TOTAL OF 051(02)	1.00		1.00
									Sub Head : (03) - Schemes under Special Central Assistance			
									Detailed Head : 01 - Implementation of SCA under SIPMIU			
						3200.00		3200.00	Object Head : (53) - Major Works			
						3200.00		3200.00	TOTAL OF 051(03)(01)			
	825.97	825.97	1.00		1.00	3655.21		3655.21	TOTAL OF MAJOR HEAD : 4217 (SIPMIU)	1.00		1.00
	825.97	825.97	1.00		1.00	4214.75		4214.75	TOTAL OF SIPMIU	1.00		1.00
6878.84	1478.56	8357.40	13115.98	35803.18	48919.16	15520.65	54748.18	70268.83	TOTAL OF REVENUE SECTION	8878.01	10084.09	18962.10
1727.00	825.97	2552.97	5001.00	5265.00	10266.00	9698.38	5265.00	14963.38	TOTAL OF CAPITAL SECTION	7401.00	10865.84	18266.84
8605.84	2304.53	10910.37	18116.98	41068.18	59185.16	25219.03	60013.18	85232.21	TOTAL OF DEMAND NO. 46 (VOTED)	16279.01	20949.93	37228.94

**DEMAND NO-47
IRRIGATION AND WATER RESOURCES**

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

<i>Actuals 2022-23</i>			<i>Budget Estimates 2023-24</i>			<i>Revised Estimates 2023-24</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2024-25</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS / Others</i>	<i>Total</i>
1204.60	6.09	1210.69	1240.33	15.12	1255.45	1240.33	26.80	1267.13	(01) - Salaries	1252.45	16.35	1268.80
36.66		36.66	38.20		38.20	38.20		38.20	(02) - Wages	40.82		40.82
									(04) - Pensionary Charges			
40.99		40.99	17.70	0.45	18.15	75.92	0.45	76.37	(06) - Medical Treatment	16.50	0.45	16.95
14.53		14.53	14.60	0.10	14.70	14.60	0.10	14.70	(11) - Domestic Travel Expenses	14.60	0.10	14.70
			0.10		0.10	0.10		0.10	(12) - Foreign Travel Expenses	0.10		0.10
32.30		32.30	36.01	0.20	36.21	36.01	0.20	36.21	(13) - Office Expenses	36.01	0.20	36.21
3.63		3.63	4.96		4.96	4.96		4.96	(14) - Rent, Rates & Taxes for Land & Buildings	4.96		4.96
			0.20		0.20	0.20		0.20	(16) - Printing and Publication	0.20		0.20
			0.10		0.10	0.10		0.10	(20) - Other Administrative Expenses			
									(21) - Materials and Supplies			
									(24) - Fuels and Lubricants			
2.44		2.44	3.10		3.10	3.10		3.10	(26) - Advertising and Publicity	3.10		3.10
42.29	14.01	56.30	31.79	21.02	52.81	36.79	21.02	57.81	(27) - Minor Civil and Electrical Works	46.74	21.02	67.76
									(28) - Professional Services			
									(29) - Repair and Maintenance	6.79		6.79
			0.05		0.05	0.05		0.05	(31) - Grants-in-Aid-General	0.05		0.05
			0.10		0.10	0.10		0.10	(33) - Subsidies	0.10		0.10
			0.10		0.10	0.10		0.10	(34) - Scholarships	0.10		0.10
									(35) - Grants for Creation of Capital Assets			
			0.05		0.05	0.05		0.05	(36) - Grants-in-Aid-Salaries	0.05		0.05
									(40) - Awards and Prizes			
									(41) - Secret Services Expenditure			
									(49) - Other Revenue Expenditure	18.10		18.10
18.00		18.00	18.10		18.10	29.50		29.50	(50) - Other Charges			
6.79		6.79	6.79		6.79	6.79		6.79	(51) - Motor Vehicles			
			0.05		0.05	0.05		0.05	(52) - Machinery and Equipment	0.05		0.05
1698.22	604.15	2302.37		7500.00	7500.00	949.95	7500.00	8449.95	(53) - Major Works			
									(54) - Investment			
									(55) - Loans and Advances			
									(56) - Repayment of Borrowings			
									(64) - Write Off of Losses			
									(73) - Infrastructural Assets	1889.39	6950.00	8839.39
3100.45	624.25	3724.70	1412.33	7536.89	8949.22	2436.90	7548.57	9985.47	TOTAL OF DEMAND NO. 47 (VOTED)	3330.11	6988.12	10318.23

**DEMAND NO-47
IRRIGATION AND WATER RESOURCES**

Schedule for Object Headwise Expenditure

(₹ in lakh)

<i>Actuals 2022-23</i>			<i>Budget Estimates 2023-24</i>			<i>Revised Estimates 2023-24</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2024-25</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS / Others</i>	<i>Total</i>
Major Head : 2702 - Minor Irrigation												
1204.60	6.09	1210.69	1240.33	15.12	1255.45	1240.33	26.80	1267.13	(01) - Salaries	1252.45	16.35	1268.80
36.66		36.66	38.20		38.20	38.20		38.20	(02) - Wages	40.82		40.82
40.99		40.99	17.70	0.45	18.15	75.92	0.45	76.37	(06) - Medical Treatment	16.50	0.45	16.95
14.53		14.53	14.60	0.10	14.70	14.60	0.10	14.70	(11) - Domestic Travel Expenses	14.60	0.10	14.70
			0.10		0.10	0.10		0.10	(12) - Foreign Travel Expenses	0.10		0.10
32.30		32.30	35.96	0.20	36.16	35.96	0.20	36.16	(13) - Office Expenses	35.96	0.20	36.16
3.63		3.63	4.96		4.96	4.96		4.96	(14) - Rent, Rates & Taxes for Land & Buildings	4.96		4.96
			0.20		0.20	0.20		0.20	(16) - Printing and Publication	0.20		0.20
			0.10		0.10	0.10		0.10	(20) - Other Administrative Expenses			
2.44		2.44	3.10		3.10	3.10		3.10	(26) - Advertising and Publicity	3.10		3.10
42.29	14.01	56.30	31.74	21.02	52.76	36.74	21.02	57.76	(27) - Minor Civil and Electrical Works	46.69	21.02	67.71
									(29) - Repair and Maintenance	6.79		6.79
			0.05		0.05	0.05		0.05	(31) - Grants-in-Aid-General	0.05		0.05
			0.05		0.05	0.05		0.05	(36) - Grants-in-Aid-Salaries	0.05		0.05
			0.10		0.10	0.10		0.10	(33) - Subsidies	0.10		0.10
			0.10		0.10	0.10		0.10	(34) - Scholarships	0.10		0.10
									(49) - Other Revenue Expenditure	18.05		18.05
18.00		18.00	18.05		18.05	29.45		29.45	(50) - Other Charges			
6.79		6.79	6.79		6.79	6.79		6.79	(51) - Motor Vehicles			
			0.05		0.05	0.05		0.05	(52) - Machinery and Equipment	0.05		0.05
1402.23	20.10	1422.33	1412.18	36.89	1449.07	1486.80	48.57	1535.37	TOTAL OF MAJOR HEAD : 2702	1440.57	38.12	1478.69
Major Head : 2705 - Command Area Development												
			0.05		0.05	0.05		0.05	(13) - Office Expenses	0.05		0.05
			0.05		0.05	0.05		0.05	(27) - Minor Civil and Electrical Works	0.05		0.05
									(49) - Other Revenue Expenditure	0.05		0.05
			0.05		0.05	0.05		0.05	(50) - Other Charges			
			0.15		0.15	0.15		0.15	TOTAL OF MAJOR HEAD : 2705	0.15		0.15
Major Head : 4702 - C.O. on Minor Irrigation												
1698.22	604.15	2302.37		7500.00	7500.00	949.95	7500.00	8449.95	(53) - Major Works			
									(73) - Infrastructural Assets	1889.39	6950.00	8839.39
1698.22	604.15	2302.37		7500.00	7500.00	949.95	7500.00	8449.95	TOTAL OF MAJOR HEAD : 4702	1889.39	6950.00	8839.39

**DEMAND NO-47
IRRIGATION AND WATER RESOURCES**

Controlling Officer : Chief Engineer, Irrigation & Water Resources

I. Estimates of the Amount required in the year ending 31st March 2025 to defray the charges in respect of Irrigation & Water Resources Department

(₹ in lakh)

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2702 - Minor Irrigation

Sub Major Head : 80 - General

	Revenue	Capital	Total
Voted	1478.84	8839.39	10318.23
Charged			
Total	1478.84	8839.39	10318.23

II. Details of the Estimates are given below :-

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 001 - Direction & Administration			
									Sub Head : (01) - Direction			
									Detailed Head : 00			
239.18		239.18	216.55		216.55	216.55		216.55	Object Head : (01) - Salaries	243.00		243.00
5.20			5.44		8.86	5.44		8.86	(02) - Wages	5.94		5.94
2.40		2.40	2.40		2.40	2.40		2.40	(06) - Medical Treatment	2.40		2.40
5.94		5.94	6.00		6.00	6.00		6.00	(11) - Domestic Travel Expenses	6.00		6.00
			0.10		0.10	0.10		0.10	(12) - Foreign Travel Expenses	0.10		0.10
16.00		16.00	16.00		16.00	16.00		16.00	(13) - Office Expenses	16.00		16.00
			0.10		0.10	0.10		0.10	(16) - Printing and Publication	0.10		0.10
			0.10		0.10	0.10		0.10	(20) - Other Administrative Expenses			
0.05		0.05	3.00		3.00	3.00		3.00	(26) - Advertising and Publicity	3.00		3.00
									(29) - Repair and Maintenance	3.00		3.00
			0.10		0.10	0.10		0.10	(34) - Scholarships	0.10		0.10
									(49) - Other Revenue Expenditure	8.50		8.50
			8.50		8.50	19.90		19.90	(50) - Other Charges			
3.00		3.00	3.00		3.00	3.00		3.00	(51) - Motor Vehicles			
271.77		271.77	261.29		261.29	272.69		272.69	TOTAL OF 001(01)	288.14		288.14
									Sub-Head : (02) - Administration			
									Detailed Head : 00			
799.17		799.17	820.09		820.09	820.09		820.09	Object Head : (01) - Salaries	815.76		815.76
27.20		27.20	28.18		28.18	28.18		28.18	(02) - Wages	29.68		29.68
35.75		35.75	12.30		12.30	70.52		70.52	(06) - Medical Treatment	11.40		11.40
3.00		3.00	3.00		3.00	3.00		3.00	(11) - Domestic Travel Expenses	3.00		3.00
12.80		12.80	13.30		13.30	13.30		13.30	(13) - Office Expenses	13.30		13.30
3.63		3.63	4.86		4.86	4.86		4.86	(14) - Rent, Rates & Taxes for Land & Buildings	4.86		4.86
1.64		1.64	1.64		1.64	1.64		1.64	(27) - Minor Civil and Electrical Works	1.64		1.64
									(29) - Repair and Maintenance	1.49		1.49
									(49) - Other Revenue Expenditure	4.50		4.50
4.50		4.50	4.50		4.50	4.50		4.50	(50) - Other Charges			
1.49		1.49	1.49		1.49	1.49		1.49	(51) - Motor Vehicles			
889.18		889.18	889.36		889.36	947.58		947.58	TOTAL OF 001(02)	885.63		885.63

**DEMAND NO-47
IRRIGATION AND WATER RESOURCES**

Controlling Officer : Chief Engineer, Irrigation & Water Resources

REVENUE SECTION

Sector : 'C' Economic Services
Major Head : 2702 - Minor Irrigation
Sub Major Head : 01 - Surface Water

II. Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 102 - Lift Irrigation Scheme			
									Sub Head : (01) - River Lift Irrigation			
									Detailed Head : 00			
			0.05		0.05	0.05		0.05	Object Head : (27) - Minor Civil and Electrical Works	15.00		15.00
			0.05		0.05	0.05		0.05	(31) - Grants-in-Aid-General	0.05		0.05
			0.05		0.05	0.05		0.05	(33) - Subsidies	0.05		0.05
			0.05		0.05	0.05		0.05	(36) - Grants-in-Aid-Salaries	0.05		0.05
			0.20		0.20	0.20		0.20	TOTAL OF 102(01)	15.15		15.15
									Minor Head : 103 - Diversion Schemes			
									Sub Head : (01) - Administration (AIBP)			
									Detailed Head : 00			
166.25		166.25	203.69		203.69	203.69		203.69	Object Head : (01) - Salaries	193.69		193.69
4.26		4.26	4.58		4.58	4.58		4.58	(02) - Wages	5.20		5.20
2.84		2.84	3.00		3.00	3.00		3.00	(06) - Medical Treatment	2.70		2.70
5.59		5.59	5.60		5.60	5.60		5.60	(11) - Domestic Travel Expenses	5.60		5.60
3.50		3.50	6.66		6.66	6.66		6.66	(13) - Office Expenses	6.66		6.66
			0.10		0.10	0.10		0.10	(14) - Rent, Rates & Taxes for Land & Buildings	0.10		0.10
			0.10		0.10	0.10		0.10	(16) - Printing and Publication	0.10		0.10
2.39		2.39	0.10		0.10	0.10		0.10	(26) - Advertising and Publicity	0.10		0.10
									(29) - Repair and Maintenance	2.30		2.30
									(49) - Other Revenue Expenditure	5.00		5.00
13.50		13.50	5.00		5.00	5.00		5.00	(50) - Other Charges			
2.30		2.30	2.30		7.00	2.30		7.00	(51) - Motor Vehicles			
200.63		200.63	231.13		231.13	231.13		231.13	TOTAL OF 103(01)	221.45		221.45
									Sub-Head : (02) River Diversion			
									Detailed Head : 00			
30.00		30.00	30.00		30.00	30.00		30.00	Object Head : (27) - Minor Civil and Electrical Works	30.00		30.00
30.00		30.00	30.00		30.00	30.00		30.00	TOTAL OF 103(02)	30.00		30.00

**DEMAND NO-47
IRRIGATION AND WATER RESOURCES**

Controlling Officer : Chief Engineer, Irrigation & Water Resources

REVENUE SECTION

Sector : 'C' Economic Services
Major Head : 2702 - Minor Irrigation
Sub Major Head : 01 - Surface Water

II. Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 103 - Diversion Schemes			
									Sub Head : (03) - Rationalisation of Minor Irrigation Statistics (RMIS)			
									Detailed Head : 00			
	6.09	6.09		15.12	15.12		26.80	26.80	Object Head : (01) - Salaries		16.35	16.35
				0.45	0.45		0.45	0.45	(06) - Medical Treatment		0.45	0.45
				0.10	0.10		0.10	0.10	(11) - Domestic Travel Expenses		0.10	0.10
				0.20	0.20		0.20	0.20	(13) - Office Expenses		0.20	0.20
	14.01	14.01		21.02	21.02		21.02	21.02	(27) - Minor Civil and Electrical Works		21.02	21.02
	20.10	20.10		36.89	36.89		48.57	48.57	TOTAL OF 103(03)		38.12	38.12
									Sub Major Head : 03 - Maintenance			
									Minor Head : 102 - Lift Irrigation Scheme			
									Sub Head : (01) - Drips & Sprinklers			
									Detailed Head : 00			
			0.05		0.05	0.05		0.05	Object Head : (27) - Minor Civil and Electrical Works	0.05		0.05
			0.05		0.05	0.05		0.05	(33) - Subsidies	0.05		0.05
									(49) - Other Revenue Expenditure	0.05		0.05
			0.05		0.05	0.05		0.05	(50) - Other Charges			
			0.05		0.05	0.05		0.05	(52) - Machinery and Equipment	0.05		0.05
			0.20		0.20	0.20		0.20	TOTAL OF 102(01)	0.20		0.20
									Sub Major Head : 80 - General			
									Minor Head : 800 - Other Expenditure			
									Sub Head : (90) - Socio Economic Development Policy (SEDP)			
									Detailed Head : 01 - Implementation of SEDP under I&WR Department			
10.65		10.65				5.00		5.00	Object Head : (27) - Minor Civil and Electrical Works			
10.65		10.65				5.00		5.00	TOTAL OF 800(90)(01)			
1402.23	20.10	1422.33	1412.18	36.89	1449.07	1486.80	48.57	1535.37	TOTAL OF MAJOR HEAD : 2702	1440.57	38.12	1478.69

**DEMAND NO-47
IRRIGATION AND WATER RESOURCES**

Controlling Officer : Chief Engineer, Irrigation & Water Resources

REVENUE SECTION

Sector : 'C' Economic Services
Major Head : 2705 - Comand Area Development
Sub Major Head : 00

II. Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
COMMAND AREA DEVELOPMENT												
									Minor Head : 001 - Direction and Administration			
									Sub Head : (01) - On Farm Development			
									Detailed Head : 01 - On Farm Development			
			0.05		0.05	0.05		0.05	Object Head : (13) - Office Expenses	0.05		0.05
			0.05		0.05	0.05		0.05	(27) - Minor Civil and Electrical Works	0.05		0.05
									(49) - Other Revenue Expenditure	0.05		0.05
			0.05		0.05	0.05		0.05	(50) - Other Charges			
			0.15		0.15	0.15		0.15	TOTAL OF 001(01)(01)	0.15		0.15
			0.15		0.15	0.15		0.15	TOTAL OF MAJOR HEAD : 2705	0.15		0.15
1402.23	20.10	1422.33	1412.33	36.89	1449.22	1486.95	48.57	1535.52	TOTAL OF REVENUE SECTION	1440.72	38.12	1478.84

CAPITAL SECTION

Sector : 'C' Capital Account of Economic Services

Major Head : 4702 - C.O. on Minor Irrigation

									Sub Major Head : 00			
									Minor Head : 101 - Surface water			
									Sub Head : (01) - Flood Management Programme(AIBP)/CSS			
									Detailed Head : 00			
				500.00	500.00		500.00	500.00	Object Head : (53) - Major Works			
									(73) - Infrastructural Assets		50.00	50.00
				500.00	500.00		500.00	500.00	TOTAL OF 101(01)		50.00	50.00
									Sub Head : (03) - River Diversion(AIBP/PMKSY) SMI			
									Detailed Head : 01 - River Diversion(AIBP/PMKSY)/CSS			
	84.15	84.15		4000.00	4000.00		4000.00	4000.00	Object Head : (53) - Major Works			
									(73) - Infrastructural Assets		4000.00	4000.00
	84.15	84.15		4000.00	4000.00		4000.00	4000.00	TOTAL OF 101(03)(01)		4000.00	4000.00
									Detailed Head : 02 - SMS for River Diversion (AIBP/PMKSY)			
47.69		47.69							Object Head : (53) - Major Works			
47.69		47.69							TOTAL OF 101(03)(02)			

**DEMAND NO-47
IRRIGATION AND WATER RESOURCES**

Controlling Officer : Chief Engineer, Irrigation & Water Resources

CAPITAL SECTION

Sector : 'C' Capital Account of Economic Services
Major Head : 4702 - C.O. on Minor Irrigation
Sub Major Head : 00

II. Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Sub Head : (04) - River Diversion (NABARD)			
									Detailed Head : 00			
1649.09		1649.09				949.95		949.95	Object Head : (53) - Major Works			
									(73) - Infrastructural Assets	1889.39		1889.39
1649.09		1649.09				949.95		949.95	TOTAL OF 101(04)	1889.39		1889.39
									Minor Head : 101 - Surface water			
									Sub Head : (05) - River Diversion for Ground Water			
									Detailed Head : 06 - River Diversion for Ground Water (PM KUSUM)/CSS			
				1000.00	1000.00		1000.00	1000.00	Object Head : (53) - Major Works			
									(73) - Infrastructural Assets		900.00	900.00
				1000.00	1000.00		1000.00	1000.00	TOTAL OF 101(05)(06)		900.00	900.00
									Detailed Head : 07 - SMS for Ground Water (KUSUM)			
									Object Head : (53) - Major Works			
									TOTAL OF 101(05)(07)			
									Sub Head : (07) - River Diversion (AIBP/PMKSY) GWI			
									Detailed Head : 01 - River Diversion (AIBP/PMKSY) / CSS			
	520.00	520.00		2000.00	2000.00		2000.00	2000.00	Object Head : (53) - Major Works			
									(73) - Infrastructural Assets		2000.00	2000.00
	520.00	520.00		2000.00	2000.00		2000.00	2000.00	TOTAL OF 101(07)(01)		2000.00	2000.00
									Detailed Head : 02 - SMS for River Diversion (AIBP/PMKSY)			
1.44		1.44							Object Head : (53) - Major Works			
1.44		1.44							TOTAL OF 101(07)(02)			
1698.22	604.15	2302.37		7500.00	7500.00	949.95	7500.00	8449.95	TOTAL OF MAJOR HEAD : 4702	1889.39	6950.00	8839.39
1402.23	20.10	1422.33	1412.33	36.89	1449.22	1486.95	48.57	1535.52	TOTAL OF REVENUE SECTION	1440.72	38.12	1478.84
1698.22	604.15	2302.37		7500.00	7500.00	949.95	7500.00	8449.95	TOTAL OF CAPITAL SECTION	1889.39	6950.00	8839.39
3100.45	624.25	3724.70	1412.33	7536.89	8949.22	2436.90	7548.57	9985.47	TOTAL OF DEMAND NO. 47 (VOTED)	3330.11	6988.12	10318.23

DEMAND NO-48
INFORMATION AND COMMUNICATION TECHNOLOGY

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Object Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
295.85		295.85	314.88		314.88	314.88		314.88	(01) - Salaries	327.03		327.03
11.75		11.75	11.37		11.37	11.37		11.37	(02) - Wages	11.83		11.83
									(04) - Pensionary Charges			
14.86		14.86	4.95		4.95	4.95		4.95	(06) - Medical Treatment	5.70		5.70
3.00		3.00	3.00		3.00	3.00		3.00	(11) - Domestic Travel Expenses	3.00		3.00
									(12) - Foreign Travel Expenses			
9.99		9.99	10.00		10.00	18.00		18.00	(13) - Office Expenses	10.00		10.00
3.19		3.19	3.20		3.20	3.20		3.20	(14) - Rent, Rates & Taxes for Land & Buildings	3.20		3.20
									(16) - Printing and Publication			
									(20) - Other Administrative Expenses			
									(21) - Materials and Supplies			
									(24) - Fuels and Lubricants			
0.98		0.98	1.00		1.00	1.00		1.00	(26) - Advertising and Publicity	1.00		1.00
10.00		10.00	10.00		10.00	10.00		10.00	(27) - Minor Civil and Electrical Works	10.00		10.00
									(28) - Professional Services			
									(29) - Repair and Maintenance			
									(31) - Grants-in-Aid-General			
									(33) - Subsidies			
									(34) - Scholarships			
									(35) - Grants for Creation of Capital Assets			
111.00		111.00	122.08		122.08	122.08		122.08	(36) - Grants-in-Aid-Salaries	130.00		130.00
									(40) - Awards and Prizes			
									(41) - Secret Services Expenditure			
									(43) - Suspense			
									(45) - Interest Payments			
									(49) - Other Revenue Expenditure	26.90		26.90
470.37		470.37	26.90		26.90	46.90		46.90	(50) - Other Charges			
									(51) - Motor Vehicles			
									(52) - Machinery and Equipment			
7250.00		7250.00							(53) - Major Works			
									(54) - Investment			
									(55) - Loans and Advances			
									(56) - Repayment of Borrowings			
8180.99		8180.99	507.38		507.38	535.38		535.38	TOTAL OF DEMAND NO. 48 (VOTED)	528.66		528.66

DEMAND NO-48
INFORMATION AND COMMUNICATION TECHNOLOGY

Schedule for Object Headwise Expenditure

(₹ in lakh)

<i>Actuals 2022-23</i>			<i>Budget Estimates 2023-24</i>			<i>Revised Estimates 2023-24</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2024-25</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS / Others</i>	<i>Total</i>
Major Head : 3275 - Other Communication Services												
295.85		295.85	314.88		314.88	314.88		314.88	(01) - Salaries	327.03		327.03
11.75		11.75	11.37		11.37	11.37		11.37	(02) - Wages	11.83		11.83
14.86		14.86	4.95		4.95	4.95		4.95	(06) - Medical Treatment	5.70		5.70
3.00		3.00	3.00		3.00	3.00		3.00	(11) - Domestic Travel Expenses	3.00		3.00
9.99		9.99	10.00		10.00	18.00		18.00	(13) - Office Expenses	10.00		10.00
3.19		3.19	3.20		3.20	3.20		3.20	(14) - Rent, Rates & Taxes for Land & Buildings	3.20		3.20
0.98		0.98	1.00		1.00	1.00		1.00	(26) - Advertising and Publicity	1.00		1.00
10.00		10.00	10.00		10.00	10.00		10.00	(27) - Minor Civil and Electrical Works	10.00		10.00
111.00		111.00	122.08		122.08	122.08		122.08	(36) - Grants-in-Aid-Salaries	130.00		130.00
									(49) - Other Revenue Expenditure	26.90		26.90
470.37		470.37	26.90		26.90	46.90		46.90	(50) - Other Charges			
930.99		930.99	507.38		507.38	535.38		535.38	TOTAL OF MAJOR HEAD : 3275	528.66		528.66
Major Head : 5275 - C.O. on Other Communication Services												
7250.00		7250.00							(53) - Major Works			
7250.00		7250.00							TOTAL OF MAJOR HEAD : 5275			

DEMAND NO-48
INFORMATION AND COMMUNICATION TECHNOLOGY

Controlling Officer : Chief Informatic Officer, Information & Communication Technology Department

I Estimates of the Amount required in the year ending 31st March 2025 to defray the charges in respect of Information & Communication Technology Department

(₹ in lakh)

REVENUE SECTION
Sector : 'C' Economic Services
Major Head : 3275 - Other Communication Services
Sub Major Head : 00

	Revenue	Capital	Total
<i>Voted</i>	528.66		528.66
<i>Charged</i>			
Total	528.66		528.66

II Details of the Estimates are given below :-

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 800 - Other Expenditure			
									Sub Head : (01) - Information & Communication Technology			
									Detailed Head : 00			
295.85		295.85	314.88		314.88	314.88		314.88	Object Head : (01)-Salaries	327.03		327.03
11.75		11.75	11.37		11.37	11.37		11.37	(02)-Wages	11.83		11.83
14.86		14.86	4.95		4.95	4.95		4.95	(06)-Medical Treatment	5.70		5.70
3.00		3.00	3.00		3.00	3.00		3.00	(11)-Domestic Travel Expenes	3.00		3.00
8.99		8.99	9.00		9.00	9.00		9.00	(13)-Office Expenses	9.00		9.00
3.19		3.19	3.20		3.20	3.20		3.20	(14)-Rent, Rates & Taxes for Land & Buildings	3.20		3.20
0.98		0.98	1.00		1.00	1.00		1.00	(26)-Advertising and Publicity	1.00		1.00
10.00		10.00	10.00		10.00	10.00		10.00	(27)-Minor Civil and Electrical Works	10.00		10.00
									(49) - Other Revenue Expenditure	17.00		17.00
16.97		16.97	17.00		17.00	17.00		17.00	(50)-Other Charges			
365.59		365.59	374.40		374.40	374.40		374.40	TOTAL OF 800(01)	387.76		387.76
									Sub Head : (04) - Special Manpower Development			
									Detailed Head : 00			
1.00		1.00	1.00		1.00	1.00		1.00	Object Head : (13)-Office Expenses	1.00		1.00
1.00		1.00	1.00		1.00	1.00		1.00	TOTAL OF 800(04)	1.00		1.00
									Sub Head : (05) - I.T. Promotional Development			
									Detailed Head : 00			
									Object Head : (49) - Other Revenue Expenditure	5.00		5.00
1.00		1.00	5.00		5.00	5.00		5.00	(50)-Other Charges			
1.00		1.00	5.00		5.00	5.00		5.00	TOTAL OF 800(05)	5.00		5.00
									Sub Head : (07) - IT Infrastructure Development			
									Detailed Head : 00			
									Object Head : (13)-Office Expenses			
									(49) - Other Revenue Expenditure	4.90		4.90
24.90		24.90	4.90		4.90	24.90		24.90	(50)-Other Charges			
24.90		24.90	4.90		4.90	32.90		32.90	TOTAL OF 800(07)	4.90		4.90

DEMAND NO-48
INFORMATION AND COMMUNICATION TECHNOLOGY

Controlling Officer : Chief Informatic Officer, Information & Communication Technology Department

REVENUE SECTION

Sector : 'C' Economic Services
Major Head : 3275 - Other Communication Services
Sub Major Head : 00

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 800 - Other Expenditure			
									Sub Head : (11) - Promotional and Development of Society (MSeGS)			
									Detailed Head : 00			
111.00		111.00	122.08		122.08	122.08		122.08	Object Head : (36) - Grants-in-Aid-Salaries	130.00		130.00
111.00		111.00	122.08		122.08	122.08		122.08	TOTAL OF 800(11)	130.00		130.00
									Sub Head : (12) - Establishment of Village Knowledge Centre (NABARD)			
									Detailed Head : 00			
427.50		427.50							Object Head : (50)-Other Charges			
427.50		427.50							TOTAL OF 800(12)			
930.99		930.99	507.38		507.38	535.38		535.38	TOTAL OF MINOR HEAD : 800	528.66		528.66
930.99		930.99	507.38		507.38	535.38		535.38	TOTAL OF MAJOR HEAD : 3275	528.66		528.66
CAPITAL SECTION												
Sector : 'C' Capital Accounts of Economic Services												
Major Head : 5275 - C.O. on Other Communication Services												
									Sub-Major Head : 00			
									Minor Head : 101 - Other Communication Facilities			
									Sub Head : (01) - Schemes under Special Central Assistance			
									Detailed Head : 01 - Implementation of SCA under ICT			
7250.00		7250.00							Object Head : (53) - Major Works			
7250.00		7250.00							TOTAL OF 101(01)(01)			
930.99		930.99	507.38		507.38	535.38		535.38	TOTAL OF REVENUE SECTION	528.66		528.66
7250.00		7250.00							TOTAL OF CAPITAL SECTION			
8180.99		8180.99	507.38		507.38	535.38		535.38	GRAND TOTAL OF DEMAND NO. 48 (VOTED)	528.66		528.66

**DEMAND NO-49
PUBLIC DEBT**

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Object Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									(01) - Salaries			
									(02) - Wages			
									(04) - Pensionary Charges			
									(06) - Medical Treatment			
									(11) - Domestic Travel Expenses			
									(12) - Foreign Travel Expenses			
									(13) - Office Expenses			
									(14) - Rent, Rates & Taxes for Land & Buildings			
									(16) - Printing and Publication			
									(20) - Other Administrative Expenses			
									(21) - Materials and Supplies			
									(24) - Fuels and Lubricants			
									(26) - Advertising and Publicity			
									(27) - Minor Civil and Electrical Works			
									(28) - Professional Services			
									(29) - Repair and Maintenance			
									(31) - Grants-in-Aid-General			
									(33) - Subsidies			
									(34) - Scholarships			
									(35) - Grants for Creation of Capital Assets			
									(36) - Grants-in-Aid-Salaries			
									(40) - Awards and Prizes			
									(41) - Secret Services Expenditure			
									(43) - Suspense			
49388.00		49388.00	66223.41		66223.41	66369.85		66369.85	(45) - Interest Payments	60473.53		60473.53
									(49) - Other Revenue Expenditure			
									(50) - Other Charges			
									(51) - Motor Vehicles			
									(52) - Machinery and Equipment			
									(53) - Major Works			
6126.00		6126.00	9180.00		9180.00	9180.00		9180.00	(54) - Investment	10000.00		10000.00
									(55) - Loans and Advances			
260314.90		260314.90	144250.87		144250.87	144250.87		144250.87	(56) - Repayment of Borrowings	49083.00		49083.00
315828.90		315828.90	219654.28		219654.28	219800.72		219800.72	TOTAL OF DEMAND NO. 49 (CHARGED)	119556.53		119556.53

**DEMAND NO-49
PUBLIC DEBT**

Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Object Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
Major Head : 2048 - Appropriation for Reduction or Avoidance of Debt												
6126.00		6126.00	9180.00		9180.00	9180.00		9180.00	(54) - Investment	10000.00		10000.00
6126.00		6126.00	9180.00		9180.00	9180.00		9180.00	TOTAL OF MAJOR HEAD : 2048	10000.00		10000.00
Major Head : 2049 - Interest Payment												
49388.00		49273.91	66223.41		64843.42	66369.85		64846.45	(45) - Interest Payments	60473.53		60173.53
49388.00		49388.00	66223.41		66223.41	66369.85		66369.85	TOTAL OF MAJOR HEAD : 2049	60473.53		60473.53
Major Head 6003 - Internal Debt of the State Govt.												
257965.58		257965.58	140921.66		140921.66	140921.66		140921.66	(56) - Repayment of Borrowings	42663.00		42663.00
257965.58		257965.58	140921.66		140921.66	140921.66		140921.66	TOTAL OF MAJOR HEAD : 6003	42663.00		42663.00
Major Head 6004 - Loans and Advances from Central Govt.												
2349.32		2349.32	3329.21		3329.21	3329.21		3329.21	(56) - Repayment of Borrowings	6420.00		6420.00
2349.32		2349.32	3329.21		3329.21	3329.21		3329.21	TOTAL OF MAJOR HEAD : 6004	6420.00		6420.00
315828.90		315828.90	219654.28		219654.28	219800.72		219800.72	GRAND TOTAL	119556.53		119556.53

**DEMAND NO-49
PUBLIC DEBT**

Controlling Officer : Secretary, Finance Department

I. Estimates of the Amount required in the year ending 31st March 2025 to defray the charges in respect of Finance Department

(₹ in lakh)

**REVENUE SECTION
Sector : 'A' General Services
Sub Sector : (c) Interest Payment & Servicing of Debt**

	Revenue	Capital	Total
Voted			
Charged	70473.53	49083.00	119556.53
Total	70473.53	49083.00	119556.53

II Details of the Estimates are given below :-

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
Major Head : 2048 - Appropriation for Reduction or Avoidance of Debt.												
									Sub Major Head : 00			
									Minor Head : 101 - Sinking Funds			
									Sub Head : (01) - Sinking Funds			
									Detailed Head : 00			
5226.00		5226.00	6480.00		6480.00	6480.00		6480.00	Object Head : (54) - Investment	7300.00		7300.00
5226.00		5226.00	6480.00		6480.00	6480.00		6480.00	TOTAL OF 101(01)	7300.00		7300.00
									Minor Head : 200 - Other Appropriations			
									Sub Head : (01)-Guarantee Redemption Fund			
									Detailed Head : 00			
900.00		900.00	2700.00		2700.00	2700.00		2700.00	Object Head : (54)-Investment	2700.00		2700.00
900.00		900.00	2700.00		2700.00	2700.00		2700.00	TOTAL OF 200(01)	2700.00		2700.00
6126.00		6126.00	9180.00		9180.00	9180.00		9180.00	TOTAL OF MAJOR HEAD : 2048	10000.00		10000.00
Major Head : 2049 - Interest Payment												
									Sub Major Head : 01 - Interest on Internal Debt			
									Minor Head : 101 - Interest on Market Loans			
									Sub Head : (01) - Interest on Loan from LIC(Housing)			
									Detailed Head : 00			
169.25		169.25	98.98		98.98	102.01		102.01	Object Head : (45) - Interest Payments	53.70		53.70
169.25		169.25	98.98		98.98	102.01		102.01	TOTAL OF 101(01)	53.70		53.70
									Sub Head : (02) - Interest on Loan from LIC(Water Supply)			
									Detailed Head : 00			
140.40		140.40	122.62		122.62	122.62		122.62	Object Head : (45) - Interest Payments	104.83		104.83
140.40		140.40	122.62		122.62	122.62		122.62	TOTAL OF 101(02)	104.83		104.83
									Sub Head : (03) - Interest on Loan from LIC(Power Project)			
									Detailed Head : 00			
4.00		4.00							Object Head : (45) - Interest Payments			
4.00		4.00							TOTAL OF 101(03)			

**DEMAND NO-49
PUBLIC DEBT**

**Controlling Officer : Secretary, Finance Department
REVENUE SECTION**

Sector : 'A' General Services
Sub Sector : (c) Interest Payment & Servicing of Debt

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
Major Head : 2049 - Interest Payment												
									Sub Major Head : 01 - Interest on Internal Debt			
									Minor Head : 101 - Interest on Market Loans			
									Sub Head : (05) - Interest on Loan from NCDC			
									Detailed Head : 00			
93.99		93.99	74.96		74.96	74.96		74.96	Object Head : (45) - Interest Payments	90.00		90.00
93.99		93.99	74.96		74.96	74.96		74.96	TOTAL OF 101(05)	90.00		90.00
									Sub Head : (06) - Interest on Loan from REC			
									Detailed Head : 00			
212.36		212.36	175.00		175.00	175.00		175.00	Object Head : (45) - Interest Payments	175.00		175.00
212.36		212.36	175.00		175.00	175.00		175.00	TOTAL OF 101(06)	175.00		175.00
									Sub Head : (09) - Interest on Market Borrowing			
									Detailed Head : 00			
32419.47		32419.47	44000.00		44000.00	44000.00		44000.00	Object Head : (45) - Interest Payments	41900.00		41900.00
32419.47		32419.47	44000.00		44000.00	44000.00		44000.00	TOTAL OF 101(09)	41900.00		41900.00
									Sub Head : (10) - Interest on NABARD Loan			
									Detailed Head : 00			
2671.00		2671.00	6194.86		6194.86	6194.86		6194.86	Object Head : (45) - Interest Payments	3400.00		3400.00
2671.00		2671.00	6194.86		6194.86	6194.86		6194.86	TOTAL OF 101(10)	3400.00		3400.00
									Sub Head : (11) - Interest on Power Bonds			
									Detailed Head : 00			
			1.00		1.00	1.00		1.00	Object Head : (45) - Interest Payments	1.00		1.00
			1.00		1.00	1.00		1.00	TOTAL OF 101(11)	1.00		1.00
									Sub Head : (12) - Interest on PFC Loans			
									Detailed Head : 00			
96.64		96.64	100.00		100.00	100.00		100.00	Object Head : (45) - Interest Payments	100.00		100.00
96.64		96.64	100.00		100.00	100.00		100.00	TOTAL OF 101(12)	100.00		100.00

**DEMAND NO-49
PUBLIC DEBT**

Controlling Officer : Secretary, Finance Department

REVENUE SECTION

Sector : 'A' General Services

Sub Sector : (c) Interest Payment & Servicing of Debt

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
Major Head : 2049 - Interest Payment												
									Sub-Major Head : 01 Interest on Internal Debt			
									Minor Head : 115 - Interest on Ways and Means Advance from RBI			
									Sub Head : (01) - Interest on Ways and Means Advance from RBI			
									Detailed Head : 00			
123.88		123.88	320.00		320.00	320.00		320.00	Object Head : (45) - Interest Payments	320.00		320.00
123.88		123.88	320.00		320.00	320.00		320.00	TOTAL OF 115(01)	320.00		320.00
									Sub Head : (02) - Interest on Special Ways and Means from RBI			
									Detailed Head : 00			
25.66		25.66	1.00		1.00	1.00		1.00	Object Head : (45) - Interest Payments	1.00		1.00
25.66		25.66	1.00		1.00	1.00		1.00	TOTAL OF 115(02)	1.00		1.00
									Sub Head : (03) - Interest on Overdraft/Shortfall			
									Detailed Head : 00			
44.12		44.12	5.00		5.00	5.00		5.00	Object Head : (45) - Interest Payments	5.00		5.00
44.12		44.12	5.00		5.00	5.00		5.00	TOTAL OF 115(03)	5.00		5.00
									Minor Head : 123 - Interest on Special Securities issued to National Small Savings Fund of the Central Govt. by State Government			
									Sub Head : (01) - Interest on Special Securities issued to National Small Savings Fund of the Central Govt. by State Government			
									Detailed Head : 00			
1317.51		1317.51	1450.00		1450.00	1450.00		1450.00	Object Head : (45) - Interest Payments	1200.00		1200.00
1317.51		1317.51	1450.00		1450.00	1450.00		1450.00	TOTAL OF 123(01)	1200.00		1200.00
									Minor Head : 305 - Management of Debt			
									Sub Head : (01) - Management of Debt/Commission on Market Borrowing (SDL)			
									Detailed Head : 00			
114.09		114.09	200.00		200.00	200.00		200.00	Object Head : (45) - Interest	200.00		200.00
114.09		114.09	200.00		200.00	200.00		200.00	TOTAL OF 305(01)	200.00		200.00

**DEMAND NO-49
PUBLIC DEBT**

**Controlling Officer : Secretary, Finance Department
REVENUE SECTION**

Sector : 'A' General Services
Sub Sector : (c) Interest Payment & Servicing of Debt

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
Major Head : 2049 - Interest Payment												
									Sub-Major Head : 03 - Interest on Small Savings Provident Fund etc.			
									Minor Head : 104 - Interest on State Provident Fund, etc.			
									Sub Head : (01) - Interest on State Provident Fund			
									Detailed Head : 00			
10000.00		10000.00	10000.00		10000.00	10000.00		10000.00	Object Head : (45) - Interest Payments	10000.00		10000.00
10000.00		10000.00	10000.00		10000.00	10000.00		10000.00	TOTAL OF 104(01)	10000.00		10000.00
									Minor Head : 108 - Interest on Insurance and Pension Funds			
									Sub Head : (01) - Interest on Group Insurance Fund			
									Detailed Head : 00			
500.00		500.00	500.00		500.00	500.00		500.00	Object Head : (45) - Interest Payments	500.00		500.00
500.00		500.00	500.00		500.00	500.00		500.00	TOTAL OF 108(01)	500.00		500.00
									Sub Major Head : 04 - Interest on Loans and Advances from Central Govt.			
									Minor Head : 101 - Interest on Loans for State Plan Schemes			
									Sub Head : (01) - Interest on Block Loan			
									Detailed Head : 00			
1455.63		1455.63	1800.00		1800.00	1800.00		1800.00	Object Head : (45) - Interest Payments	2323.00		2323.00
1455.63		1455.63	1800.00		1800.00	1800.00		1800.00	TOTAL OF 101(01)	2323.00		2323.00
									Minor Head : 104 - Interest on Loans for Non-Plan Schemes			
									Sub Head : (01) - Interest on Non-Plan Loan			
									Detailed Head : 00			
			1179.99		1179.99	1179.99		1179.99	Object Head : (45) - Interest Payments			
			1179.99		1179.99	1179.99		1179.99	TOTAL OF 104(01)			
									Sub Major Head : 05 - Interest on Reserve Funds			
									Minor Head : 105 - Interest on General and Other Reserve Funds			
									Sub Head : (01) - Interest Payment of SDRF			
									Detailed Head : 00			
						143.41		143.41	Object Head : (45) - Interest Payments	100.00		100.00
						143.41		143.41	TOTAL OF 101(01)	100.00		100.00
49388.00		49388.00	66223.41		66223.41	66369.85		66369.85	TOTAL OF MAJOR HEAD : 2049	60473.53		60473.53
55514.00		55514.00	75403.41		75403.41	75549.85		75549.85	TOTAL OF REVENUE SECTION	70473.53		70473.53

**DEMAND NO-49
PUBLIC DEBT**

Controlling Officer : Secretary, Finance Department

CAPITAL SECTION

Sector : 'D' Grants-in-Aid and Contributions
Sub Sector : 'E' Public Debt

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
Major Head : 6003 - Internal Debt of the State Govt.												
									Sub Major Head : 00			
									Minor Head : 101 - Market Loans			
									Sub Head : (01) - Market Loans			
									Detailed Head : 00			
18575.00		18575.00	26000.00		26000.00	26000.00		26000.00	Object Head : (56)-Repayment of Borrowings	26000.00		26000.00
18575.00		18575.00	26000.00		26000.00	26000.00		26000.00	TOTAL OF 101(01)	26000.00		26000.00
									Minor Head : 103 - Loans from LIC			
									Sub Head : (01) - Loans from LIC (Housing)			
									Detailed Head : 00			
950.33		950.33	641.95		641.95	641.95		641.95	Object Head : (56)-Repayment of Borrowings	320.00		320.00
950.33		950.33	641.95		641.95	641.95		641.95	TOTAL OF 103(01)	320.00		320.00
									Minor Head : 103 - Loans from LIC			
									Sub Head : (02) - Loans from LIC (Water Supply)			
									Detailed Head : 00			
220.64		220.64	220.64		220.64	220.64		220.64	Object Head : (56)-Repayment of Borrowings	230.00		230.00
220.64		220.64	220.64		220.64	220.64		220.64	TOTAL OF 103(02)	230.00		230.00
									Sub head : (03) - Loans from LIC (Power Project)			
									Detailed Head : 00			
100.00		100.00							Object Head : (56)-Repayment of Borrowings			
100.00		100.00							TOTAL OF 103(03)			
									Minor Head : 105 - Loans from NABARD			
									Sub Head : (01) - Loans from NABARD			
									Detailed Head : 00			
9839.47		9839.47	11938.51		11938.51	11938.51		11938.51	Object Head : (56)-Repayment of Borrowings	13690.00		13690.00
9839.47		9839.47	11938.51		11938.51	11938.51		11938.51	TOTAL OF 105(01)	13690.00		13690.00
									Minor Head : 108 - Loans from NCDC			
									Sub Head : (01) - Loans from NCDC			
									Detailed Head : 00			
624.43		624.43	163.88		163.88	163.88		163.88	Object Head : (56)-Repayment of Borrowings	170.00		170.00
624.43		624.43	163.88		163.88	163.88		163.88	TOTAL OF 108(01)	170.00		170.00

**DEMAND NO-49
PUBLIC DEBT**

Controlling Officer : Secretary, Finance Department

CAPITAL SECTION

Sector : 'D' Grants-in-Aid and Contributions
Sub Sector : 'E' Public Debt

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
Major Head : 6003 - Internal Debt of the State Govt.												
									Sub Major Head : 00			
									Minor Head : 109 - Loans from Other Institutions			
									Sub Head : (01) - Loans from R.E.C.			
									Detailed Head : 00			
441.51		441.51	460.66		460.66	460.66		460.66	Object Head : (56)-Repayment of Borrowings	470.00		470.00
441.51		441.51	460.66		460.66	460.66		460.66	TOTAL OF 109(01)	470.00		470.00
									Sub Head : (04) - Loans from PFC			
									Detailed Head : 00			
71.18		71.18	66.00		66.00	66.00		66.00	Object Head : (56) - Repayment of Borrowings	80.00		80.00
71.18		71.18	66.00		66.00	66.00		66.00	TOTAL OF 109(04)	80.00		80.00
									Minor Head : 110 - Ways & Means Advance from RBI			
									Sub Head : (01) - Ways & Means Advances from RBI			
									Detailed Head : 00			
161714.00		161714.00	80000.00		80000.00	80000.00		80000.00	Object Head : (56)-Repayment of Borrowings	1.00		1.00
161714.00		161714.00	80000.00		80000.00	80000.00		80000.00	TOTAL OF 110(01)	1.00		1.00
									Sub Head : (02) - Special Ways and Means Advances			
									Detailed Head : 00			
36650.00		36650.00	10000.00		10000.00	10000.00		10000.00	Object Head : (56)-Repayment of Borrowings	1.00		1.00
36650.00		36650.00	10000.00		10000.00	10000.00		10000.00	TOTAL OF 110(02)	1.00		1.00
									Minor Head : 110 - Ways & Means Advance from RBI			
									Sub Head : (03) - Overdraft/Shortfall			
									Detailed Head : 00			
27077.64		27077.64	10000.00		10000.00	10000.00		10000.00	Object Head : (56)-Repayment of Borrowings	1.00		1.00
27077.64		27077.64	10000.00		10000.00	10000.00		10000.00	TOTAL OF 110(03)	1.00		1.00
									Minor Head : 111 - Special Securities Issued to NSSF of the Central Govt.			
									Sub Head : (01) - National Small Savings Fund			
									Detailed Head : 00			
1701.38		1701.38	1430.02		1430.02	1430.02		1430.02	Object Head : (56)-Repayment of Borrowings	1700.00		1700.00
1701.38		1701.38	1430.02		1430.02	1430.02		1430.02	TOTAL OF 111(01)	1700.00		1700.00
257965.58		257965.58	140921.66		140921.66	140921.66		140921.66	TOTAL OF MAJOR HEAD : 6003	42663.00		42663.00

**DEMAND NO-49
PUBLIC DEBT**

Controlling Officer : Secretary, Finance Department

CAPITAL SECTION

Sector : 'D' Grants-in-Aid and Contributions

Sub Sector : 'E' Public Debt

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
Major Head : 6004 - Loans and Advances from Central Govt.												
									Sub-Major Head : 01- Non-Plan Loans			
									Minor Head : 800 - Other Loans			
									Sub Head : (01) - Non-Plan Loans			
									Detailed Head : 00			
			729.21		729.21	729.21		729.21	Object Head : (56)-Repayment of Borrowings	3720.00		3720.00
			729.21		729.21	729.21		729.21	TOTAL OF 800(01)	3720.00		3720.00
									Sub-Major Head : 02- Loans for State/U.T.Plan Schemes			
									Minor Head : 101 - Block Loans			
									Sub Head : (01) - State Plan Loan (Block loan)			
									Detailed Head : 00			
2349.32		2349.32	2600.00		2600.00	2600.00		2600.00	Object Head : (56)-Repayment of Borrowings	2700.00		2700.00
2349.32		2349.32	2600.00		2600.00	2600.00		2600.00	TOTAL OF 101(01)	2700.00		2700.00
2349.32		2349.32	3329.21		3329.21	3329.21		3329.21	TOTAL OF MAJOR HEAD : 6004	6420.00		6420.00
260314.90		260314.90	144250.87		144250.87	144250.87		144250.87	TOTAL OF CAPITAL SECTION	49083.00		49083.00
55514.00		55514.00	75403.41		75403.41	75549.85		75549.85	TOTAL OF REVENUE SECTION	70473.53		70473.53
315828.90		315828.90	219654.28		219654.28	219800.72		219800.72	TOTAL OF DEMAND NO. 49 (CHARGED)	119556.53		119556.53