

STATEMENT SHOWING THE CONSOLIDATED FUND POSITION DISBURSEMENT DURING R.E. 2009 - 2010 AND B.E. 2010 - 2011

(Rs. in lakh)

ACTUALS 2008 - 2009			B.E. 2009 - 2010				R.E. 2009 - 2010				MAJOR HEAD OF ACCOUNT	B.E. 2010 - 2011			TOTAL			
Plan	C.S.S.	Non-Plan	TOTAL	Plan	C.S.S.	Non-Plan	TOTAL	Plan	C.S.S.	Non-Plan		TOTAL	Plan	C.S.S.		Non-Plan		
1	2	3	4	5	6	7	8	9	10	11	12	13			14	15	16	17
												A. GENERAL SERVICES						
												(a) Organs of State						
		1080.73	1080.73			855.48	855.48			924.25	924.25	2011 - State Legislature				1001.09	1001.09	
		295.24	295.24			301.56	301.56			329.04	329.04	2012 - Governor				317.08	317.08	
		276.18	276.18			449.89	449.89			541.56	541.56	2013 - Council of Ministers				308.10	308.10	
55.00	12.60	911.76	979.36	92.00	12.70	1300.25	1404.95	92.00	14.50	1324.25	1430.75	2014 - Administration of Justice	80.00	123.32	1357.48	1560.80		
		1919.11	1919.11			1614.00	1614.00			1758.98	1758.98	2015 - Election				356.25	356.25	
		1872.63	1872.63			1521.60	1521.60			1664.58	1664.58	(a) - Election Department				254.90	254.90	
		0.52	0.52									(b) - Legislative Assembly Department						
												(c) - District Councils						
		45.96	45.96			92.40	92.40			94.40	94.40	(d) - State Election Commission				101.35	101.35	
55.00	12.60	4483.02	4550.62	92.00	12.70	4521.18	4625.88	92.00	14.50	4878.08	4984.58	TOTAL OF 'A' (a) :	80.00	123.32	3340.00	3543.32		
		44.13	44.13			50.00	50.00			50.00	50.00	(b) Fiscal Services						
												2020 - Collection of Taxes on Income & Expenditure				50.00	50.00	
	1.92	689.52	691.44	0.40		875.45	875.85	0.40	92.93	971.98	1065.31	2029 - Land Revenue	0.40		1070.89	1071.29		
		15.85	15.85			4.85	4.85			14.85	14.85	2030 - Stamps & Regn.				5.05	5.05	
		1193.60	1206.60		10.80	1392.95	1403.75		10.80	1472.24	1483.04	2039 - State Excise				1575.30	1575.30	
		602.77	602.77	0.40		699.50	699.90	0.40		746.91	747.31	2040 - Sales Tax	0.40			792.95	793.35	
100.99		230.07	331.06	110.40		274.85	385.25	110.40		317.10	427.50	2041 - Taxes on Vehicle	110.40			314.49	424.89	
		77.48	77.48			81.10	81.10			89.84	89.84	2047 - Other Fiscal Services.				89.80	89.80	
100.99	14.92	2853.42	2969.33	111.20	10.80	3378.70	3500.70	111.20	103.73	3662.92	3877.85	TOTAL OF 'A' (b) :	111.20		3898.48	4009.68		
												(c) Interest Payments & Services						
		1500.00	1500.00			1600.00	1600.00			1650.00	1650.00	2048 - Appropriation for reduction of - debt/avoidance of debt				1700.00	1700.00	
		22561.44	22561.44			23990.04	23990.04			25873.41	25873.41	2049 - Interest Payment				24601.36	24601.36	
		24061.44	24061.44			25590.04	25590.04			27523.41	27523.41	TOTAL OF 'A' (c) :				26301.36	26301.36	
												(d) Administrative Services						
		235.34	235.34			299.70	299.70			316.40	316.40	2051 - Public Service Commission				305.99	305.99	
		2979.17	2979.17	935.80		8459.68	9395.48	935.80		3699.86	4635.66	2052 - Sectt. General Service.	2403.10			4991.33	7394.43	
		141.08	141.08			182.20	182.20			187.83	187.83	(a) - Chief Minister's Secretariat				183.70	183.70	
		2704.00	2704.00			8244.33	8244.33			3475.88	3475.88	(b) - S.A.D.				3688.75	3688.75	
		95.87	95.87									(c) - Protocol				81.90	81.90	
		38.22	38.22			33.15	33.15			36.15	36.15	(d) - P.A.D.				36.98	36.98	
				935.80			935.80	935.80			935.80	(e) - Finance	2403.10			1000.00	3403.10	
188.75		1823.41	2012.16	250.00		2184.16	2434.16	262.50		2350.78	2613.28	2053 - Dist. Administration	250.00			2443.15	2693.15	
		516.47	516.47			597.37	597.37	12.50		637.87	650.37	a) D.C. Aizawl				672.94	672.94	
		337.63	337.63			412.84	412.84			430.92	430.92	b) D.C. Lunglei				453.10	453.10	
		235.05	235.05			269.90	269.90			300.90	300.90	c) D.C. Saiha				302.53	302.53	
		153.49	153.49			201.95	201.95			215.62	215.62	d) D.C. Champhai				226.84	226.84	
		114.17	114.17			168.95	168.95			176.43	176.43	e) D.C. Mamit				188.01	188.01	
		178.38	178.38			180.85	180.85			201.10	201.10	f) D.C. Kolasib				204.83	204.83	
		112.21	112.21			156.65	156.65			164.22	164.22	g) D.C. Serchhip				177.54	177.54	
		168.39	168.39			183.95	183.95			212.02	212.02	h) D.C. Lawngtlai				204.41	204.41	
		7.62	7.62			11.70	11.70			11.70	11.70	i) Mumbai				12.95	12.95	
188.75			188.75	250.00			250.00	250.00			250.00	j) Shinlung Hills Development Council	250.00				250.00	
		965.46	965.46	0.80		1189.80	1190.60	0.80		1265.30	1266.10	2054 - Treasury & Accounts	0.80			1344.65	1345.45	
10.00	463.57	20950.84	21424.41	15.00	794.29	26222.21	27031.50	15.00	1397.05	27544.38	28956.43	2055 - Police	15.00	658.95	27982.91	28656.86		
242.44		716.10	958.54	280.00		858.30	1138.30	312.00		899.01	1211.01	2056 - Jails	280.00			973.66	1253.66	

		52.65	52.65			70.30	70.30			83.55	83.55	2057 - Supplies & Disposals			74.82	74.82
191.38		564.24	755.62	150.00		766.00	916.00	150.00		806.23	956.23	2058 - Stationery & Printing	150.00		854.34	1004.34
300.06		2826.90	3126.96	230.00		3133.25	3363.25	230.00		3485.75	3715.75	2059 - Public Works	292.00		2905.30	3197.30

(Rs. in lakh)

ACTUALS 2008 - 2009			TOTAL	B.E. 2009 - 2010			TOTAL	R.E. 2009 - 2010			TOTAL	MAJOR HEAD OF ACCOUNT	B.E. 2010 - 2011			TOTAL
Plan	C.S.S.	Non-Plan		Plan	C.S.S.	Non-Plan		Plan	C.S.S.	Non-Plan			Plan	C.S.S.	Non-Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
2093.54		93.44	2186.98	2679.00		149.50	2828.50	2679.00		154.61	2833.61	(b) Rural Development				
				2679.00				2679.00				2501 - Rural Development (Spl. Programme)	2480.00		169.08	2649.08
260.91			260.91	550.00			550.00	750.00			750.00	2505 - Rural Employment	250.00			250.00
341.96			341.96	480.00	2.41		482.41	382.00	2.41		384.41	2506 - Land Reforms	400.00			400.00
753.51		631.27	1384.78	686.00		1120.10	1806.10	686.00		1131.55	1817.55	2515 - Other R.D. Programme	1070.00		1260.75	2330.75
3449.92		724.71	4174.63	4395.00	2.41	1269.60	5667.01	4497.00	2.41	1286.16	5785.57	TOTAL OF 'C' (b)	4200.00		1429.83	5629.83
												(c) Special Areas Programme				
2930.20			2930.20	3512.00			3512.00	3558.15			3558.15	2575 - Other Spl. Area Programmes	3526.00			3526.00
2130.20			2130.20	2512.00			2512.00	2558.15			2558.15	(a) Other Spl. Areas Prog. (BADP)	2526.00			2526.00
800.00			800.00	1000.00			1000.00	1000.00			1000.00	(b) MLALAD & RSVY	1000.00			1000.00
572.06			572.06									2552 - NEA				
3502.26			3502.26	3512.00			3512.00	3558.15			3558.15	TOTAL OF 'C' (c)	3526.00			3526.00
												(d) Irrigation & Flood Control				
0.98			0.98	1.00			1.00	1.00			1.00	2701 - Major & Medium Irrigation	1.00			1.00
237.48	4.01	157.26	398.75	250.00	8.20	186.00	444.20	420.00	8.20	213.07	641.27	2702 - Minor Irrigation	490.00	11.00	209.20	710.20
15.01			15.01	15.00			15.00	15.00	6.43		21.43	2705 - Command Area Development.	15.00	15.00		30.00
253.47	4.01	157.26	414.74	266.00	8.20	186.00	460.20	436.00	14.63	213.07	663.70	TOTAL OF 'C' (d)	506.00	26.00	209.20	741.20
												(e) Energy				
11.00			11.00	11.00			11.00	11.00			11.00	2501 - IREP	11.00			11.00
2426.60		14107.75	16534.35	2806.00		13735.00	16541.00	3123.00		14320.88	17443.88	2801 - Power	3200.00		14259.09	17459.09
50.00			50.00	50.00			50.00	50.00			50.00	2810 - Non-Conventional Sources of Energy	50.00			50.00
2487.60		14107.75	16595.35	2867.00		13735.00	16602.00	3184.00		14320.88	17504.88	TOTAL OF 'C' (e)	3261.00		14259.09	17520.09
												(f) Industries & Minerals				
1565.38	15.87	1099.61	2680.86	1499.10		1481.05	2980.15	1736.10	146.35	1579.41	3461.86	2851 - Vill & Small Industries	1645.70		1672.59	3318.29
1170.36	15.87	758.98	1945.21	1124.10		1030.25	2154.35	1338.10	50.35	1097.27	2485.72	1) Industries	1270.70		1160.92	2431.62
395.02		340.63	735.65	375.00		450.80	825.80	398.00	96.00	482.14	976.14	2) Sericulture	375.00		511.67	886.67
10.00		40.35	50.35	10.00		63.85	73.85	10.00		63.85	73.85	2852 - Other Industries	10.00		71.99	81.99
69.35		157.87	227.22	70.00		231.35	301.35	70.00		243.83	313.83	2853 - Non-Ferrous Mining & M.L. Industries	70.00		260.56	330.56
1644.73	15.87	1297.83	2958.43	1579.10		1776.25	3355.35	1816.10	146.35	1887.09	3849.54	TOTAL OF 'C' (f)	1725.70		2005.14	3730.84
												(g) Transport				
58.52		221.93	280.45	120.00		145.50	265.50	120.00		150.12	270.12	3053 - Civil Aviation	120.00		116.84	236.84
1204.76	96.36	3637.83	4938.95	888.00		4863.00	5751.00	947.90		4863.00	5810.90	3054 - Roads & Bridges	1038.00		4319.35	5357.35
374.81		1308.16	1682.97	389.50		1420.00	1809.50	557.35		1506.00	2063.35	3055 - Road Transport	389.50		1574.72	1964.22
4.00		22.43	26.43	5.00		37.85	42.85	5.00		37.85	42.85	3056 - Inland Water Transport (PWD)	5.00		41.85	46.85
1642.09	96.36	5190.35	6928.80	1402.50		6466.35	7868.85	1630.25		6556.97	8187.22	TOTAL OF 'C' (g)	1552.50		6052.76	7605.26
												(h) Communication				
447.85	47.45		495.30	654.13	32.00		686.13	646.13	32.00		678.13	3275 - Other Communication Services	540.00	32.00		572.00
447.85	47.45		495.30	654.13	32.00		686.13	646.13	32.00		678.13	TOTAL OF 'C' (h)	540.00	32.00		572.00

(Rs. in lakh)

ACTUALS 2008 - 2009				B.E. 2009 - 2010				R.E. 2009 - 2010				MAJOR HEAD OF ACCOUNT	B.E. 2010 - 2011			
Plan	C.S.S.	Non-Plan	TOTAL	Plan	C.S.S.	Non-Plan	TOTAL	Plan	C.S.S.	Non-Plan	TOTAL		Plan	C.S.S.	Non-Plan	TOTAL
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												(i) Science, Technology & Environment				
204.02		21.57	225.59	204.00		34.45	238.45	204.00		37.79	241.79	3425 - Other Scientific Research	204.00		40.78	244.78
30.00			30.00	30.00			30.00	30.00			30.00	3435 - Ecology & Environment	30.00			30.00
234.02		21.57	255.59	234.00		34.45	268.45	234.00		37.79	271.79	TOTAL OF 'C' (i)	234.00		40.78	274.78
												(j) Other General Economics Services				
517.52		561.61	1079.13	1552.00		790.76	2342.76	947.00		795.76	1742.76	3451 - Sectt. Eco. Services	11375.80		868.38	12244.18
		464.58	464.58			641.70	641.70			641.70	641.70	(a) - SAD			705.90	705.90
517.52		97.03	614.55	1552.00		149.06	1701.06	947.00		154.06	1101.06	(b) - Planning Department	11375.80		162.48	11538.28
331.68	36.21	135.43	503.32	390.00		141.10	531.10	414.00	5.96	160.35	580.31	3452 - Tourism	390.00		156.87	546.87
176.60	54.00	317.37	547.97	180.00	42.61	390.80	613.41	190.00	69.21	413.58	672.79	3454 - Census, Surveys & Stats.	180.00	69.04	436.11	685.15
197.67	27.60	830.16	1055.43	220.90	8.30	903.57	1132.77	197.67	35.25	1142.02	1374.94	3456 - Civil Supplies	208.60	3.55	1018.27	1230.42
100.00		109.77	209.77	85.00		129.55	214.55	90.00		142.32	232.32	3475 - Other Gen.Eco. Ser. (Weight & Measures)	85.00	125.00	146.40	356.40
1323.47	117.81	1954.34	3395.62	2427.90	50.91	2355.78	4834.59	1838.67	110.42	2654.03	4603.12	TOTAL OF 'C' (J)	12239.40	197.59	2626.03	15063.02
22568.60	5500.09	33117.68	61186.37	33456.01	2078.02	38032.92	73566.95	25169.08	5322.90	42126.56	72618.54	TOTAL OF 'C' ECO. SERVICES	33463.00	6128.75	40175.23	79766.98
58825.29	15232.85	157321.46	231379.60	87472.53	11122.74	184748.85	283344.12	83954.62	18857.04	193077.61	295889.27	TOTAL OF REVENUE ACCOUNT(GROSS)	79127.10	17703.82	194567.50	291398.42
												DEDUCT RECOVERIES				
							25.00			25.00	25.00	2059-Public Works Department			25.00	25.00
							50.00			50.00	50.00	2215-Public Health Engg. Deptt.			50.00	50.00
												2810-Power & Electricity Deptt.				
						100.00	100.00			100.00	100.00	2058-Printing & Stationary			100.00	100.00
						175.00	175.00			175.00	175.00	TOTAL OF RECOVERIES			175.00	175.00
58825.29	15232.85	157321.46	231379.60	87472.53	11122.74	184573.85	283169.12	83954.62	18857.04	192902.61	295714.27	NET REVENUE ACCOUNTS	79127.10	17703.82	194392.50	291223.42
												A. CAPITAL ACCOUNT OF GENL. SERVICES				
285.48	584.20		869.68	622.00	462.59		1084.59	822.00	918.31		1740.31	4055 - C.O. on Police	500.00	566.22		1066.22
1066.75	42.49		1109.24	435.00	91.00		526.00	1660.00	91.00		1751.00	4059 - C.O. on Public Works	385.00	205.00		590.00
949.85	42.49		992.34	410.00			410.00	1620.00			1620.00	(a) Public Works Department	348.00			348.00
116.90			116.90	25.00	91.00		116.00	25.00	91.00		116.00	(b) Law & Judicial	37.00	205.00		242.00
								15.00			15.00	(c) Land Revenue & Settlement				
1352.23	626.69		1978.92	1057.00	553.59		1610.59	2482.00	1009.31		3491.31	TOTAL OF 'A' GENERAL SERVICES	885.00	771.22		1656.22

(Rs. in lakh)

ACTUALS 2008 - 2009			TOTAL	B.E. 2009 - 2010			TOTAL	R.E. 2009 - 2010			TOTAL	MAJOR HEAD OF ACCOUNT	B.E. 2010 - 2011			TOTAL
Plan	C.S.S.	Non-Plan		Plan	C.S.S.	Non-Plan		Plan	C.S.S.	Non-Plan			Plan	C.S.S.	Non-Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												B. CAPITAL ACCOUNT OF SOCIAL SERVICES				
												(a) Education, Sports, Arts & Culture				
555.35	134.86		690.21	1124.78	400.10		1524.88	3813.89	645.10		4458.99	4202 - C.O. on Education, Sports and Arts & Culture	20.00			20.00
99.10			99.10	262.22			262.22	262.22			262.22	a) General Education				
24.25	134.86		159.11		400.10		400.10	100.53	400.10		500.63	b) University & Higher Education				
									245.00		245.00	c) Art & Culture	20.00			20.00
432.00			432.00	862.56			862.56	3451.14			3451.14	d) Sports & Youth Services				
555.35	134.86		690.21	1124.78	400.10		1524.88	3813.89	645.10		4458.99	TOTAL OF 'B' (a)		20.00		20.00
												(b) Health & Family Welfare				
411.10			411.10	6.40			6.40	6.40			6.40	4210 - C.O. on Medical & Public Health	10.70			10.70
27.00			27.00	6.40			6.40	6.40			6.40	a) Health Services	0.10			0.10
384.10			384.10									b) Hospital & Medical Education	10.60			10.60
411.10			411.10	6.40			6.40	6.40			6.40	TOTAL OF 'B' (b)	10.70			10.70
												(c) Water Supply Sanitation, Housing & Urban Development				
2752.13	3668.61		6420.74	1596.00	1483.27		3079.27	3504.49	2525.71		6030.20	4215 - C.O. on Water Supply & Sanitation	1273.00			1273.00
211.00			211.00	760.00			760.00	760.00			760.00	4216 - C.O. on Housing (PWD)	760.00			760.00
643.20			643.20	6762.66		190.00	6952.66	7169.52		160.70	7330.22	4217 - C.O. on Urban Development	9786.00		700.00	10486.00
543.50			543.50	6642.66		190.00	6832.66	7049.52		160.70	7210.22	a) UD & PA	9666.00		700.00	10366.00
99.70			99.70	120.00			120.00	120.00			120.00	b) PWD	120.00			120.00
3606.33	3668.61		7274.94	9118.66	1483.27	190.00	10791.93	11434.01	2525.71	160.70	14120.42	TOTAL OF 'B' (c)	11819.00		700.00	12519.00
												(d) Information				
49.05			49.05	45.00			45.00	45.00			45.00	4220 - C.O. on Information & Public	45.00			45.00
666.27	202.13		868.40									4235 - C.O. on Social Welfare				
715.32	202.13		917.45	45.00			45.00	45.00			45.00	TOTAL OF 'B' (d)	45.00			45.00
5288.10	4005.60		9293.70	10294.84	1883.37	190.00	12368.21	15299.30	3170.81	160.70	18630.81	TOTAL OF 'B' CAPITAL ACCOUNTS SOCIAL SERVICES	11874.70	20.00	700.00	12594.70
												C. CAPITAL ACCOUNTS OF ECO. SERVICES				
												(a) Capital Accounts of Agri. & Allied Activities				
55.00			55.00	15.00			15.00	55.00			55.00	4401 - C.O. on Crop Husbandry	57.00			57.00
55.00			55.00	10.00			10.00	50.00			50.00	a) Agriculture	20.00			20.00
				5.00			5.00	5.00			5.00	b) Horticulture	37.00			37.00
	487.12		487.12					350.00			350.00	4402 - C.O. on Soil & WC		459.44		459.44
								106.00			106.00	4403 - C.O. on Animal Husbandry	250.00			250.00
4.50	18.00		22.50									4405 - C.O. on Fisheries				
4.00	271.00		275.00	65.00			65.00	144.00			144.00	4406 - C.O. on Forestry & Wildlife				
	220.00	21169.76	21389.76	3.60		17826.60	17830.20	3.60	164.00	24059.08	24226.68	4408 - C.O. on Food Storage & Warehousing	10.00		17826.60	17836.60
122.00			122.00	47.60			47.60	47.60			47.60	4425 - C.O. on Co-Operation	5.00			5.00
52.00			52.00	27.00			27.00	27.00			27.00	4435 - C.O. on Other Agricultural Programme	27.00			27.00
237.50	996.12	21169.76	22403.38	158.20		17826.60	17984.80	383.20	514.00	24059.08	24956.28	TOTAL OF 'C' (a)	349.00	459.44	17826.60	18635.04

(Rs. in lakh)

ACTUALS 2008 - 2009			TOTAL	B.E. 2009 - 2010			TOTAL	R.E. 2009 - 2010			TOTAL	MAJOR HEAD OF ACCOUNT	B.E. 2010 - 2011			TOTAL
Plan	C.S.S.	Non-Plan		Plan	C.S.S.	Non-Plan		Plan	C.S.S.	Non-Plan			Plan	C.S.S.	Non-Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												(b) Rural Development				
836.45			836.45	649.44			649.44	797.44			797.44	4515 - C.O. on Other Rural Prog.	600.00			600.00
836.45			836.45	649.44			649.44	797.44			797.44	TOTAL OF 'C' (b)	600.00			600.00
												(c) C.O. on Special Areas Programme				
2836.19			2836.19									4552 - C.O. on North Eastern Areas				
3024.62			3024.62	2481.00			2481.00	4180.20			4180.20	4575 - C.O. on Other Special areas Prog.	2467.00			2467.00
5860.81			5860.81	2481.00			2481.00	4180.20			4180.20	TOTAL OF 'C' (c)	2467.00			2467.00
												(d) Irrigation				
6401.55			6401.55	5555.00			5555.00	5385.00			5385.00	4702 - C.O. on Minor Irrigation	5315.00			5315.00
	1108.19		1108.19									4711 - C.O. on Flood Control Project				
6401.55	1108.19		7509.74	5555.00			5555.00	5385.00			5385.00	TOTAL OF 'C' (d)	5315.00			5315.00
												(e) Energy				
3201.18	276.83		3478.01	6669.00	79.82		6748.82	8363.44	82.24		8445.68	4801 - C.O. on Power Project	3650.00	370.76		4020.76
3201.18	276.83		3478.01	6669.00	79.82		6748.82	8363.44	82.24		8445.68	TOTAL OF 'C' (e)	3650.00	370.76		4020.76
												(f) Industries & Minerals				
288.81	528.00		816.81	184.50	46.69		231.19	184.50	46.69		231.19	4851 - C.O. on Village & Small Industries	49.30			49.30
288.81	528.00		816.81	184.50	46.69		231.19	184.50	46.69		231.19	TOTAL OF 'C' (f)	49.30			49.30
												(g)Transport				
100.00			100.00	555.55			555.55	777.77			777.77	5053 - C.O. on Civil Aviation				
3618.78	526.00		4144.78	7768.96	1004.00		8772.96	10148.95	1004.00		11152.95	5054 - C.O. on Roads & Bridges	7399.00			7399.00
22.30			22.30	256.80			256.80	261.95			261.95	5055 - C.O. on Road Transport	110.50			110.50
									105.60		105.60	5056 - C.O. on Inland Water Transport				
	1384.32		1384.32						374.17			5452 - Tourism				
3741.08	1910.32		5651.40	8581.31	1004.00		9585.31	11188.67	1483.77		12672.44	TOTAL OF 'C' (g)	7509.50			7509.50
20567.38	4819.46	21169.76	46556.60	24278.45	1130.51	17826.60	43235.56	30482.45	2126.70	24059.08	56668.23	TOTAL OF ECO. SERVICES 'C'	19939.80	830.20	17826.60	38596.60
27207.71	9451.75	21169.76	57829.22	35630.29	3567.47	18016.60	57214.36	48263.75	6306.82	24219.78	78790.35	TOTAL OF CAPITAL ACCOUNT	32699.50	1621.42	18526.60	52847.52
86033.00	24684.60	178491.22	289208.82	123102.82	14690.21	202765.45	340558.48	132218.37	25163.86	217297.39	374679.62	TOTAL OF REVENUE & CAPITAL ACCOUNT	111826.60	19325.24	213094.10	344245.94

(Rs. in lakh)

ACTUALS 2008 - 2009			TOTAL	B.E. 2009 - 2010			TOTAL	R.E. 2009 - 2010				TOTAL	MAJOR HEAD OF ACCOUNT	B.E. 2010 - 2011			TOTAL
Plan	C.S.S.	Non-Plan		Plan	C.S.S.	Non-Plan		Plan	C.S.S.	Non-Plan	TOTAL			Plan	C.S.S.	Non-Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
												E. PUBLIC DEBT					
		7805.41	7805.41	9310.00		12492.08	21802.08	9310.00		26444.76	35754.76	6003 - Internal Debt of State	12673.40		10641.90	23315.30	
		1823.92	1823.92			1863.29	1863.29			1863.29	1863.29	6004 - Loans & Advance from Central			1904.94	1904.94	
		9629.33	9629.33	9310.00		14355.37	23665.37	9310.00		28308.05	37618.05	TOTAL OF 'E' PUBLIC DEBT	12673.40		12546.84	25220.24	
												F. LOANS AND ADVANCES					
												6202 - Loans for Education etc.					
328.00			328.00	505.00			505.00	505.00			505.00	6216 - Loans for Housing	500.00			500.00	
												6425 - Loans for Co - Operation Societies					
12.95			12.95									6552 - Loans for NEA					
872.00			872.00			11.71	11.71			11.71	11.71	6851 - Loans for Village & Small Industries					
		527.70	527.70			2000.00	2000.00			2000.00	2000.00	7610 - Loans for Government Servant			2000.00	2000.00	
		25.00	25.00			100.00	100.00			100.00	100.00	(1) - Assembly (MLA)			25.00	25.00	
		502.70	502.70			1900.00	1900.00			1900.00	1900.00	(2) - Finance			1975.00	1975.00	
												7615 - Miscellaneous Loan					
1212.95		527.70	1740.65	505.00		2011.71	2516.71	505.00		2011.71	2516.71	TOTAL OF 'F' LOANS & ADVANCES	500.00		2000.00	2500.00	
												H. TRANSFER TO CONTINGENCY FUND					
						20000.00	20000.00			20000.00	20000.00	7999 - Appropriation to the Contingency Fund					
						20000.00	20000.00			20000.00	20000.00	TOTAL OF 'H' TRANSFER TO CONTINGENCY FUND					
1212.95		10157.03	11369.98	9815.00		36367.08	46182.08	9815.00		50319.76	60134.76	TOTAL OF 'E', 'F', 'H'	13173.40		14546.84	27720.24	
28420.66	9451.75	31326.79	69199.20	45445.29	3567.47	54383.68	103396.44	58078.75	6306.82	74539.54	138925.11	TOTAL - CAPITAL ACCOUNT (GROSS)	45872.90	1621.42	33073.44	80567.76	
												DEDUCT RECOVERIES					
		13724.91	13724.91			17826.60	17826.60			14000.00	14000.00	4408 - Food, Civil Supplies & Con. Affairs			14000.00	14000.00	
										20000.00	20000.00	DEDUCT ADVANCES FROM CONTINGENCY FUND					
28420.66	9451.75	17601.88	55474.29	45445.29	3567.47	36557.08	85569.84	58078.75	6306.82	40539.54	104925.11	NET TOTAL - CAPITAL ACCOUNT	45872.90	1621.42	19073.44	66567.76	
87245.95	24684.60	188648.25	300578.80	132917.82	14690.21	239132.53	386740.56	142033.37	25163.86	267617.15	434814.38	TOTAL OF REVENUE & CAPITAL (GROSS)	125000.00	19325.24	227640.94	371966.18	
		<i>13724.91</i>	<i>13724.91</i>			<i>18001.60</i>	<i>18001.60</i>			<i>34175.00</i>	<i>34175.00</i>	DEDUCT RECOVERIES			<i>14175.00</i>	<i>14175.00</i>	
87245.95	24684.60	174923.34	286853.89	132917.82	14690.21	221130.93	368738.96	142033.37	25163.86	233442.15	400639.38	NET TOTAL	125000.00	19325.24	213465.94	357791.18	

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

(Rs. in lakh)

<i>Actual 2008-09</i>		<i>Budget Estimates 2009-10</i>		<i>Revised Estimates 2009-10</i>		Object Head of Account	<i>Budget Estimates 2010-11</i>		
<i>Plan</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>Non-Plan</i>		<i>Plan</i>	<i>Non-Plan</i>	<i>Total</i>
	502.62		584.96		584.96	(01) - Salaries		602.59	602.59
	11.01		12.00		15.00	(02) - Wages		15.00	15.00
	54.08		30.52		63.29	(06) - Medical Treatment		56.50	56.50
	28.27		60.00		64.00	(11) - Domestic Travel Expenses		64.00	64.00
	2.55		13.00		13.00	(12) - Foreign Travel Expenses		13.00	13.00
	397.87		100.00		127.00	(13) - Office Expenses		127.00	127.00
	5.36		5.00		5.00	(16) - Publications		15.00	15.00
	14.64		5.00		5.00	(20) - Other Administrative Expenses		5.00	5.00
	31.42		6.00		6.00	(21) - Supplies and Materials		6.00	6.00
			2.00		4.00	(27) - Minor Works		42.00	42.00
	25.43		28.00		28.00	(50) - Other Charges		36.00	36.00
	8.00		8.00		8.00	(52) - Machinery and Equipment		18.00	18.00
	25.00		100.00		100.00	(55) - Loans and Advances		25.00	25.00
			1.00		1.00	(64) - Write Off/Losses		1.00	1.00
	1106.25		955.48		1024.25	TOTAL OF DEMAND NO.1		1026.09	1026.09

DEMAND NO.1
LEGISLATIVE ASSEMBLY
Schedule for Object Headwise Expenditure

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

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Object Head of Account	Budget Estimates 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
	502.62		584.96		584.96	(01) - Salaries		602.59	602.59
	11.01		12.00		15.00	(02) - Wages		15.00	15.00
	54.08		30.52		63.29	(06) - Medical Treatment		56.50	56.50
	28.27		60.00		64.00	(11) - Domestic Travel Expenses		64.00	64.00
	2.55		13.00		13.00	(12) - Foreign Travel Expenses		13.00	13.00
	397.87		100.00		127.00	(13) - Office Expenses		127.00	127.00
	5.36		5.00		5.00	(16) - Publications		15.00	15.00
	14.64		5.00		5.00	(20) - Other Administrative Expenses		5.00	5.00
	31.42		6.00		6.00	(21) - Supplies and Materials		6.00	6.00
			2.00		4.00	(27) - Minor Works		42.00	42.00
	24.91		28.00		28.00	(50) - Other Charges		36.00	36.00
	8.00		8.00		8.00	(52) - Machinery and Equipment		18.00	18.00
			1.00		1.00	(64) - Write Off/Losses		1.00	1.00
	1080.73		855.48		924.25	TOTAL OF MAJOR HEAD : 2011		1001.09	1001.09

Major Head : 2015 - Elections

	0.52					(50) - Other Charges			
	0.52					TOTAL OF MAJOR HEAD : 2015			

Major Head : 7610 - Loans to Government Servants etc.

	25.00		100.00		100.00	(55) - Loans and Advances		25.00	25.00
	25.00		100.00		100.00	TOTAL OF MAJOR HEAD : 7610		25.00	25.00

DEMAND NO. 1

LEGISLATIVE ASSEMBLY

Controlling Officer : Secretary, Mizoram Legislative Assembly

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

	Revenue	Capital	Total
Voted	953.61	25.00	978.61
Charged	47.48		47.48
Total	1001.09	25.00	1026.09

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 :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 101 - Legislative Assembly			
						Sub Head : 01 - Speaker/Dy. Speaker (Charged)			
						Detail Head : 01 - Speaker / Dy. Speaker			
	6.59		7.32		7.32	Object Head : (01)-Salaries		6.48	6.48
	4.20		5.52		10.52	(06)-Medical Treatment		8.00	8.00
	2.66		8.00		8.00	(11)-Domestic Travel Expenses		8.00	8.00
			10.00		10.00	(12)-Foreign Travel Expenses		10.00	10.00
						Detail Head : 02 - Discretionary Grant by Speaker			
	6.00		6.00		6.00	(50)-Other Charges		10.00	10.00
						Detail Head : 03 - Discretionary Grant by Dy. Speaker			
	3.00		3.00		3.00	(50)-Other Charges		5.00	5.00
	22.45		39.84		44.84	Total of 101(01) (Charged)		47.48	47.48
						Minor Head : 101 - Legislative Assembly			
						Sub Head : 02-M.L.A (Voted)			
						Detail Head : 00			
	61.64		77.16		77.16	Object Head : (01)-Salaries		50.00	50.00
	0.19		1.00		1.00	(02)-Wages		1.00	1.00
	21.37		25.00		25.00	(06)-Medical Treatment		25.00	25.00
	20.22		44.00		44.00	(11)-Domestic Travel Expenses		44.00	44.00
	2.52		1.00		1.00	(12)-Foreign Travel Expenses		1.00	1.00
	331.95		50.00		60.00	(13)-Office Expenses		60.00	60.00
	31.42		6.00		6.00	(21)-Supplies and Materials		6.00	6.00
			1.00		2.00	(27)-Minor Works		21.00	21.00
	12.91		16.00		16.00	(50)-Other Charges		16.00	16.00
			1.00		1.00	(64)-Write Off/Loses		1.00	1.00
	482.22		222.16		233.16	Total of 101(02) (Voted)		225.00	225.00

DEMAND NO. 1

LEGISLATIVE ASSEMBLY

Controlling Officer : Secretary, Mizoram Legislative Assembly

REVENUE SECTION

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

II Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 103 - Legislative Secretariat			
						Sub Head : 01 - Assembly Secretariat (Voted)			
						Detail Head : 00			
	416.36		480.00		480.00	Object Head : (01)-Salaries		524.00	524.00
	10.82		11.00		14.00	(02)-Wages		14.00	14.00
	28.51				27.77	(06)-Medical Treatment		22.00	22.00
	5.39		8.00		12.00	(11)-Domestic Travel Expenses		12.00	12.00
	0.03		2.00		2.00	(12)-Foreign Travel Expenses		2.00	2.00
	65.92		50.00		67.00	(13)-Office Expenses		67.00	67.00
	5.36		5.00		5.00	(16)-Publications		15.00	15.00
	14.64		5.00		5.00	(20)-Other Administrative Expenses		5.00	5.00
			1.00		2.00	(27)-Minor Works		21.00	21.00
	8.00		8.00		8.00	(52)-Machinery and Equipment		18.00	18.00
	555.03		570.00		622.77	Total of 103(01) (Voted)		700.00	700.00
						Sub Head : 02 - Library (Voted)			
						Detail Head : 00			
	9.80		10.78		10.78	Object Head : (01)-Salaries		11.76	11.76
						(06)-Medical Treatment		0.50	0.50
	9.80		10.78		10.78	Total of 103(02) (Voted)		12.26	12.26
						Sub Head : 03 - Printing Press (Voted)			
						Detail Head : 00			
	8.23		9.70		9.70	Object Head : (01)-Salaries		10.35	10.35
						(06)-Medical Treatment		1.00	1.00
	3.00		3.00		3.00	(50)-Other Charges		5.00	5.00
	11.23		12.70		12.70	Total of 103(03) (Voted)		16.35	16.35
	1058.28		815.64		879.41	TOTAL OF MAJOR HEAD : 2011 (VOTED)		953.61	953.61
	22.45		39.84		44.84	TOTAL OF MAJOR HEAD : 2011 (CHARGED)		47.48	47.48

**DEMAND NO. 1
LEGISLATIVE ASSEMBLY**

Controlling Officer : Secretary, Mizoram Legislative Assembly

REVENUE SECTION

Sector : 'A' General Services

Major Head : 2015-Elections

Sub Major Head : 00

II Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 800-Other Expenditure			
						Sub Head : 01 - Charges for Election to President			
						Detail Head : 00			
	0.52					(50)-Other Charges			
	0.52					Total of 800(01) (Voted)			
	0.52					TOTAL OF MAJOR HEAD : 2015 (VOTED)			
	1081.25		855.48		924.25	TOTAL OF REVENUE SECTION		1001.09	1001.09
						CAPITAL SECTION			
						Major Head : 7610 - Loans to Government Servants etc.			
						Sub Major Head : 00			
						Minor Head : 201 - House Building Advances			
						Sub Head : 01 - House Building Advances to MLAs			
						Detail Head : 00			
	25.00		100.00		100.00	Object Head (55)-Loans and Advances		25.00	25.00
	25.00		100.00		100.00	Total of 201(01) (Voted)		25.00	25.00
	25.00		100.00		100.00	TOTAL OF MAJOR HEAD : 7610 (VOTED)		25.00	25.00
	1058.28		815.64		879.41	TOTAL OF MAJOR HEAD : 2011 (VOTED)		953.61	953.61
	22.45		39.84		44.84	TOTAL OF MAJOR HEAD : 2011 (CHARGED)		47.48	47.48
	0.52					TOTAL OF MAJOR HEAD : 2015 (VOTED)			
	25.00		100.00		100.00	TOTAL OF CAPITAL ACCOUNT (VOTED)		25.00	25.00
	1106.25		955.48		1024.25	TOTAL OF DEMAND NO. 1		1026.09	1026.09

**DEMAND NO.2
GOVERNOR**

Abstract Schedule for Object Headwise Expenditure

(Rs. in lakh)

<i>Actual 2008-09</i>		<i>Budget Estimates 2009-10</i>		<i>Revised Estimates 2009-10</i>		Object Head of Account	<i>Budget Estimates 2010-11</i>		
<i>Plan</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>Non-Plan</i>		<i>Plan</i>	<i>Non-Plan</i>	<i>Total</i>
	148.52		201.16		201.16	(01) - Salaries		208.90	208.90
	5.19		5.00		5.00	(02) - Wages		6.43	6.43
	25.94				27.48	(06) - Medical Treatment		6.35	6.35
	29.44		28.90		28.90	(11) - Domestic Travel Expenses		28.90	28.90
	40.12		27.98		27.98	(13) - Office Expenses		27.98	27.98
	1.15		1.00		1.00	(16) - Publication		1.00	1.00
	5.19		1.13		1.13	(20) - Other Administrative Expenses		1.13	1.13
	1.29		4.31		4.31	(21) - Supplies and Materials		4.31	4.31
	15.84		15.84		15.84	(27) - Minor Works		15.84	15.84
	22.56		16.24		16.24	(50) - Other Charges		16.24	16.24
	295.24		301.56		329.04	TOTAL OF DEMAND NO.2		317.08	317.08

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

	148.52		201.16		201.16	(01) - Salaries		208.90	208.90
	5.19		5.00		5.00	(02) - Wages		6.43	6.43
	25.94				27.48	(06) - Medical Treatment		6.35	6.35
	29.44		28.90		28.90	(11) - Domestic Travel Expenses		28.90	28.90
	40.12		27.98		27.98	(13) - Office Expenses		27.98	27.98
	1.15		1.00		1.00	(16) - Publication		1.00	1.00
	5.19		1.13		1.13	(20) - Other Administrative Expenses		1.13	1.13
	1.29		4.31		4.31	(21) - Supplies and Materials		4.31	4.31
	15.84		15.84		15.84	(27) - Minor Works		15.84	15.84
	22.56		16.24		16.24	(50) - Other Charges		16.24	16.24
	295.24		301.56		329.04	TOTAL OF MAJOR HEAD : 2012		317.08	317.08

**DEMAND NO. 2
GOVERNOR**

Controlling Officer : Secretary to the Governor

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

	<i>Revenue</i>	<i>Capital</i>	<i>Total</i>
Voted	10.60		10.60
Charged	306.48		306.48
Total	317.08		317.08

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 :-

(Rs. in lakh)

<i>Actual 2008-09</i>		<i>Budget Estimates 2009-10</i>		<i>Revised Estimates 2009-10</i>		<i>Head of Account</i>	<i>Budget Estimates 2010-11</i>		
<i>Plan</i>	<i>Non Plan</i>	<i>Plan</i>	<i>Non Plan</i>	<i>Plan</i>	<i>Non Plan</i>		<i>Plan</i>	<i>Non Plan</i>	<i>Total</i>
						Minor Head : 090 - Secretariat			
						Sub Head : (01) - Governor's Secretariat (Charged)			
						Detail Head : 00			
	82.23		112.10		112.10	Object Head (01) - Salaries		123.10	123.10
	5.19		5.00		5.00	(02) - Wages		6.43	6.43
	25.94				27.48	(06) - Medical Treatment		3.30	3.30
	7.29		7.00		7.00	(11) - Domestic Travel Expenses		7.00	7.00
	37.36		25.70		25.70	(13) - Office Expenses		25.70	25.70
	1.15		1.00		1.00	(16) - Publications		1.00	1.00
	3.73		1.00		1.00	(50) - Other Charges		1.00	1.00
	162.89		151.80		179.28	Total of 090(01) (Charged)		167.53	167.53
						Minor Head : 101 - Emolument and Allowances of the Governor / Administrator of Union Territories			
						Sub Head : (01) - Emolument & Allowances of Governor (Charged)			
						Detail Head : 00			
	10.37		23.46		23.46	Object Head (01) - Salaries		13.20	13.20
	10.37		23.46		23.46	Total of 101(01) (Charged)		13.20	13.20
						Minor Head : 102 - Discretionary Grants			
						Sub Head : (01) - Discretionary Grants by Governor (Voted)			
						Detail Head : 00			
	8.00		8.00		8.00	Object Head (50) - Other Charges		8.00	8.00
	8.00		8.00		8.00	Total of 102(01) (Voted)		8.00	8.00

DEMAND NO. 2

GOVERNOR

Controlling Officer : Secretary to the Governor

REVENUE SECTION

Sector : 'A' General Services

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

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

II Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 102 - Discretionary Grant			
						Sub Head : (02) - Cultural Disc. Grant (Voted)			
						Detail Head : 00			
	1.00		1.00		1.00	Object Head (50) - Other Charges		1.00	1.00
	1.00		1.00		1.00	Total of 102(02) (Voted)		1.00	1.00
						Minor Head : 103 - Household Establishment			
						Sub Head : (01) - Household Estt. of Governor (Charged)			
						Detail Head : 00			
	55.92		65.60		65.60	Object Head (01) - Salaries		72.60	72.60
						(06) - Medical Treatment		3.05	3.05
	11.24		9.00		9.00	(11) - Domestic Travel Expenses		9.00	9.00
	2.76		2.28		2.28	(13) - Office Expenses		2.28	2.28
	4.68		0.91		0.91	(20) - Other Administrative Expenses		0.91	0.91
	1.29		4.31		4.31	(21) - Supplies and Materials		4.31	4.31
	15.84		15.84		15.84	(27) - Minor Works		15.84	15.84
	3.22		1.00		1.00	(50) - Other Charges		1.00	1.00
	94.95		98.94		98.94	Total of 103(01) (Charged)		108.99	108.99
						Minor Head : 105 - Medical Facilities			
						Sub Head : (01) - Medical Allowances to Governor (Voted)			
						Detail Head : 00			
	1.00		0.60		0.60	Object Head (50) - Other Charges		0.60	0.60
	1.00		0.60		0.60	Total of 105(01) (Voted)		0.60	0.60

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 :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 106 - Entertainment Expenses			
						Sub Head : (01) - Entertainment Expenses to Governor (Charged)			
						Deatil Head : 00			
	0.51		0.22		0.22	Object Head : (20) - Other Administrative Expenses		0.22	0.22
	0.51		0.22		0.22	Total of 106(01) (Charged)		0.22	0.22
						Minor Head : 107 - Expenditure from Contract Allowance			
						Sub Head : (01) - Contract Allowances to Governor (Charged)			
						Deatil Head : 00			
	4.11		3.64		3.64	Object Head (50) - Other Charges		3.64	3.64
	4.11		3.64		3.64	Total of 107(01) (Charged)		3.64	3.64
						Minor Head : 108 - Tour Expenses			
						Sub Head : (01) - Tour Expenses to Governor (Charged)			
						Deatil Head : 00			
	10.91		12.90		12.90	Object Head (11) - Domestic Travel Expenses		12.90	12.90
	10.91		12.90		12.90	Total of 108(01) (Charged)		12.90	12.90
						Minor Head : 800 - Other Expenditure			
						Sub Head : (01) - Secret Services to Governor (Voted)			
						Deatil Head : 00			
	1.50		1.00		1.00	Object Head (50) - Other Charges		1.00	1.00
	1.50		1.00		1.00	Total of 800(01) (Voted)		1.00	1.00
	283.74		290.96		318.44	TOTAL OF MAJOR HEAD : 2012 (CHARGED)		306.48	306.48
	11.50		10.60		10.60	TOTAL OF MAJOR HEAD : 2012 (VOTED)		10.60	10.60
	295.24		301.56		329.04	TOTAL OF DEMAND NO. 2		317.08	317.08

DEMAND NO.3

COUNCIL OF MINISTERS

Abstract Schedule for Object Headwise Expenditure

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Object Head of Account	Budget Estimates 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
	111.65		197.40		197.40	(01) - Salaries		202.20	202.20
	16.90		17.00		17.00	(02) - Wages		17.00	17.00
	31.32		13.00		58.63	(06) - Medical Treatment		44.50	44.50
	43.25		50.00		57.00	(11) - Domestic Travel Expenses		50.00	50.00
			4.50		4.50	(12) - Foreign Travel Expenses		4.50	4.50
	168.40		236.59		281.26	(13) - Office Expenses		60.00	60.00
	8.56		12.60		12.60	(14) - Rent, Rates, Taxes		12.60	12.60
	3.33		6.00		6.00	(16) - Publications		6.00	6.00
	5.00		5.00		5.00	(20) - Other Administrative Expenses		5.00	5.00
	4.20		6.00		6.00	(21) - Supplies and Materials		6.00	6.00
			3.00		3.00	(27) - Minor Works		3.00	3.00
	24.64		81.00		81.00	(50) - Other Charges		81.00	81.00
	417.25		632.09		729.39	TOTAL OF DEMAND NO.3		491.80	491.80

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

Major Head : 2013- Council of Ministers

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Object Head of Account	Budget Estimates 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
	38.04		71.20		71.20	(01) - Salaries		76.00	76.00
	24.59		13.00		53.00	(06) - Medical Treatment		43.00	43.00
	38.12		40.00		47.00	(11) - Domestic Travel Expenses		40.00	40.00
	136.00		216.59		261.26	(13) - Office Expenses		40.00	40.00
			4.50		4.50	(12) - Foreign Travel Expenses		4.50	4.50
	8.56		12.60		12.60	(14) - Rent, Rates, Taxes		12.60	12.60
	3.03		3.00		3.00	(16) - Publications		3.00	3.00
	4.20		6.00		6.00	(21) - Supplies and Materials		6.00	6.00
			3.00		3.00	(27) - Minor Works		3.00	3.00
	23.64		80.00		80.00	(50) - Other Charges		80.00	80.00
	276.18		449.89		541.56	TOTAL OF MAJOR HEAD : 2013		308.10	308.10

Major Head : 2052 - Secretariat General Services

	73.62		126.20		126.20	(01) - Salaries		126.20	126.20
	16.90		17.00		17.00	(02) - Wages		17.00	17.00
	6.73				5.63	(06) - Medical Treatment		1.50	1.50
	5.13		10.00		10.00	(11) - Domestic Travel Expenses		10.00	10.00
	32.40		20.00		20.00	(13) - Office Expenses		20.00	20.00
	0.30		3.00		3.00	(16) - Publications		3.00	3.00
	5.00		5.00		5.00	(20) - Other Administrative Expenses		5.00	5.00
	1.00		1.00		1.00	(50) - Other Charges		1.00	1.00
	141.08		182.20		187.83	TOTAL OF MAJOR HEAD : 2052		183.70	183.70

**DEMAND NO. 3
COUNCIL OF MINISTERS**

Controlling Officer : Secretary, Secretariat Administration Department

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

	<i>Revenue</i>	<i>Capital</i>	<i>Total</i>
Voted	491.80		491.80
Charged			
Total	491.80		491.80

REVENUE SECTION

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

II Details of the Estimates are given below :-

(Rs. in lakh)

<i>Actual 2008-09</i>		<i>Budget Estimates 2009-10</i>		<i>Revised Estimates 2009-10</i>		<i>Head of Account</i>	<i>Budget Estimates 2010-11</i>		
<i>Plan</i>	<i>Non Plan</i>	<i>Plan</i>	<i>Non Plan</i>	<i>Plan</i>	<i>Non Plan</i>		<i>Plan</i>	<i>Non Plan</i>	<i>Total</i>
						Minor Head : 101 - Salary of Ministers and Deputy Ministers			
						Sub Head : (01) - Salary of Ministers			
						Detail Head : 00			
	34.76		66.20		66.20	Object Head (01) - Salaries		70.00	70.00
	23.30		10.00		50.00	(06) - Medical Treatment		40.00	40.00
	134.56		214.59		259.26	(13) - Office Expenses		38.00	38.00
	8.56		12.60		12.60	(14) - Rents, Rates, Taxes		12.60	12.60
	2.15		2.00		2.00	(16) - Publications		2.00	2.00
	3.20		5.00		5.00	(21) - Supplies and Materials		5.00	5.00
			3.00		3.00	(27) - Minor Works		3.00	3.00
	2.64					(50) - Other Charges			
	209.17		313.39		398.06	Total of 101(01)		170.60	170.60
						Minor Head : 105 - Discretionary Grants by Ministers			
						Sub Head : (01) - Disc. Grants by Ministers			
						Detail Head : 01 - Discretionary Grants by Chief Minister			
						Object Head (50) - Other Charges			
						Detail Head : 02 - Discretionary Grants by Ministers			
	7.76		45.00		45.00	Object Head (50) - Other Charges		45.00	45.00
						Detail Head : 03 - Discretionary Grants by Minister of State			
	2.24		6.00		6.00	Object Head (50) - Other Charges		6.00	6.00
						Detail Head : 04 - Discretionary Grants by Parliamentary Secretaries			
			18.00		18.00	Object Head (50) - Other Charges		18.00	18.00
	10.00		69.00		69.00	Total of 105(01)		69.00	69.00
						Minor Head : 108 - Tour Expenses			
						Sub Head : (01) - Tour Expenses			
						Detail Head : 00			
	32.90		33.00		40.00	Object Head (11) - Domestic Travel Expenses		33.00	33.00
			2.00		2.00	(12) - Foreign Travel Expenses		2.00	2.00
	32.90		35.00		42.00	Total of 108(01)		35.00	35.00
	252.07		417.39		509.06	TOTAL OF COUNCIL OF MINISTERS		274.60	274.60

DEMAND NO. 3

COUNCIL OF MINISTERS

Controlling Officer : Secretary to Chief Minister

REVENUE SECTION

Sector : 'A' General Services

Major Head : 2013 - Council of Ministers

Sub Major Head : 00

II Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 101 - Salary of Ministers and Deputy Ministers			
						Sub Head : (02) - Salary of Chief Minister			
						Detail Head : 00			
	3.28		5.00		5.00	Object Head (01) - Salaries		6.00	6.00
	1.29		3.00		3.00	(06) - Medical Treatment		3.00	3.00
	5.22		7.00		7.00	(11) - Domestic Travel Expense		7.00	7.00
			2.50		2.50	(12) - Foreign Travel Expenses		2.50	2.50
	1.44		2.00		2.00	(13) - Office Expenses		2.00	2.00
	0.88		1.00		1.00	(16) - Publications		1.00	1.00
	1.00		1.00		1.00	(21) - Supplies and Materials		1.00	1.00
	1.00		1.00		1.00	(50) - Other Charges		1.00	1.00
	14.11		22.50		22.50	Total of 101(02)		23.50	23.50
						Minor Head : 105 - Disc. Grants by Ministers			
						Sub Head : (01) - Disc. Grants by Ministers			
						Detail Head : 01 - Discretionary Grants by Chief Minister			
	10.00		10.00		10.00	Object Head (50) - Other Charges		10.00	10.00
	10.00		10.00		10.00	Total of 105(01)		10.00	10.00
	276.18		449.89		541.56	TOTAL OF MAJOR HEAD : 2013		308.10	308.10
						Major Head : 2052 - Secretariat General Services			
						Sub Major Head : 00			
						Minor Head : 090 - Secretariat			
						Sub Head : (18) - Chief Minister's Secretariat			
						Detail Head : 00			
	73.62		126.20		126.20	Object Head (01) - Salaries		126.20	126.20
	16.90		17.00		17.00	(02) - Wages		17.00	17.00
	6.73				5.63	(06) - Medical Treatment		1.50	1.50
	5.13		10.00		10.00	(11) - Domestic Travel Expense		10.00	10.00
	32.40		20.00		20.00	(13) - Office Expenses		20.00	20.00
	0.30		3.00		3.00	(16) - Publications		3.00	3.00
	5.00		5.00		5.00	(20) - Other Administrative Expenses		5.00	5.00
	1.00		1.00		1.00	(50) - Other Charges		1.00	1.00
	141.08		182.20		187.83	Total of 090 (18)		183.70	183.70
	141.08		182.20		187.83	TOTAL OF MAJOR HEAD : 2052		183.70	183.70
	165.19		214.70		220.33	TOTAL OF CHIEF MINISTER'S OFFICE		217.20	217.20
	417.26		632.09		729.39	TOTAL OF DEMAND NO. 3 (VOTED)		491.80	491.80

DEMAND NO.4
LAW & JUDICIAL

Abstract Schedule for Object Headwise Expenditure

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Object Head of Account	Budget Estimates 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
3.27	603.15	10.77	944.05	10.77	944.57	(01) - Salaries	57.59	1029.60	1087.19
1.83	49.49	4.38	57.05	4.38	57.05	(02) - Wages	15.52	73.45	88.97
	44.75	0.50	6.75	0.50	30.75	(06) - Medical Treatment	7.22	25.08	32.30
	22.43	0.50	27.00	0.50	27.00	(11) - Domestic Travel Expenses	1.00	27.00	28.00
34.41	109.22	40.00	127.01	40.00	127.65	(13) - Office Expenses	76.79	89.05	165.84
7.97	7.83	10.00	7.00	10.00	7.00	(16) - Publications	5.50	7.00	12.50
	0.80		0.80		0.80	(20) - Other Administrative Expenses		0.80	0.80
0.02	2.30	0.90	4.00	0.90	4.00	(26) - Advertising and Publicity	0.90	4.00	4.90
	3.00		3.00		3.00	(27) - Minor Works		3.00	3.00
	70.84		126.39		127.03	(28) - Professional Services		102.90	102.90
7.50	8.55	24.95	7.90	24.95	7.90	(50) - Other Charges	23.00	9.40	32.40
	2.00		2.00		2.00	(51) - Motor Vehicles		2.00	2.00
		116.00		116.00		(53) - Major Works	242.00		242.00
55.00	924.36	208.00	1312.95	208.00	1338.75	TOTAL OF DEMAND NO.4	429.52	1373.28	1802.80
		116.00		116.00		<i>Deduct works transferred to PWD/PHE/P&E</i>	242.00		242.00
55.00	924.36	92.00	1312.95	92.00	1338.75	NET TOTAL OF DEMAND NO.4	187.52	1373.28	1560.80

**DEMAND NO.4
LAW & JUDICIAL**

Schedule for Object Headwise Expenditure

Major Head : 2014 - Administration of Justice

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Object Head of Account	Budget Estimates 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
3.27	594.38	5.77	934.75	5.77	934.75	(01) - Salaries	22.59	1020.25	1042.84
1.83	49.49	2.83	57.05	2.83	57.05	(02) - Wages	5.72	73.45	79.17
	44.75	0.50	6.75	0.50	30.75	(06) - Medical Treatment	0.50	25.08	25.58
	22.43	1.50	27.00	1.50	27.00	(11) - Domestic Travel Expenses	1.00	27.00	28.00
34.41	106.89	40.00	125.51	40.00	125.51	(13) - Office Expenses	20.79	85.00	105.79
7.97	7.83	11.00	7.00	11.00	7.00	(16) - Publications	5.50	7.00	12.50
	0.80		0.80		0.80	(20) - Other Administrative Expenses		0.80	0.80
0.02	2.30	1.40	4.00	1.40	4.00	(26) - Advertising and Publicity	0.90	4.00	4.90
	3.00		3.00		3.00	(27) - Minor Works		3.00	3.00
	69.49		124.49		124.49	(28) - Professional Services		101.00	101.00
7.50	8.40	29.00	7.90	29.00	7.90	(50) - Other Charges	23.00	8.90	31.90
	2.00		2.00		2.00	(51) - Motor Vehicles		2.00	2.00
						(52) - Major Works			
55.00	911.76	92.00	1300.25	92.00	1324.25	TOTAL OF MAJOR HEAD : 2014	80.00	1357.48	1437.48

Major Head : 2014 - Administration of Justice (CSS)

	8.77		9.30		9.82	(01) - Salaries	35.00	9.35	44.35
						(02) - Wages	9.80		9.80
						(06) - Medical Treatment	6.72		6.72
	2.33		1.50		2.14	(13) - Office Expenses	56.00	4.05	60.05
	1.35		1.90		2.54	(28) - Professional Services		1.90	1.90
	0.15					(50) - Other Charges		0.50	0.50
	12.60		12.70		14.50	TOTAL OF MAJOR HEAD : 2014 (CSS)	107.52	15.80	123.32

DEMAND NO.4

LAW & JUDICIAL

Schedule for Object Headwise Expenditure

CAPITAL SECTION**Major Head : 4059 - C.O. on Public Works**

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Object Head of Account	Budget Estimates 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
		25.00		25.00		(53) - Major Works	37.00		37.00
		25.00		25.00		TOTAL OF MAJOR HEAD : 4059	37.00		37.00
		25.00		25.00		<i>Deduct works transferred to P.W.D.</i>	37.00		37.00
						NET TOTAL OF MAJOR HEAD : 4059			

Major Head : 4059 - C.O. on Public Works(CSS)

		91.00		91.00		(53) - Major Works	205.00		205.00
		91.00		91.00		TOTAL OF MAJOR HEAD : 4059	205.00		205.00
		91.00		91.00		<i>Deduct works transferred to P.W.D.</i>	205.00		205.00
						NET TOTAL OF MAJOR HEAD : 4059 (CSS)			

**DEMAND NO. 4
LAW & JUDICIAL**

Controlling Officer : Secretary, Law & Judicial

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

	<i>Revenue</i>	<i>Capital</i>	<i>Total</i>
<i>Voted</i>	1248.70		1248.70
<i>Charged</i>	312.10		312.10
Total	1560.80		1560.80

REVENUE SECTION

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

II Details of the Estimates are given below :-

(Rs. in lakh)

<i>Actual 2008-09</i>		<i>Budget Estimates 2009-10</i>		<i>Revised Estimates 2009-10</i>		<i>Head of Account</i>	<i>Budget Estimates 2010-11</i>		
<i>Plan</i>	<i>Non Plan</i>	<i>Plan</i>	<i>Non Plan</i>	<i>Plan</i>	<i>Non Plan</i>		<i>Plan</i>	<i>Non Plan</i>	<i>Total</i>
						(Controlling Officer : Registrar, Gauhati High Court)			
						Minor Head : 102 - High Courts			
						Sub-Head : (01) - High Courts (Charged)			
						Detail Head : 00			
	168.29		233.60		233.60	Object Head : (01) - Salaries		256.95	256.95
	5.80		6.50		6.50	(02) - Wages		8.35	8.35
	6.75		6.75		6.75	(06) - Medical Treatment		8.50	8.50
	11.50		10.00		10.00	(11) - Domestic Travel Expenses		10.00	10.00
	27.54		15.00		15.00	(13) - Office Expenses		15.00	15.00
	4.00		4.00		4.00	(16) - Publications		4.00	4.00
	0.80		0.80		0.80	(20) - Other Administrative Expenses		0.80	0.80
	1.00		1.00		1.00	(26) - Advertising and Publicity		1.00	1.00
	3.00		3.00		3.00	(27) - Minor Works		3.00	3.00
	1.00		1.00		1.00	(28) - Professional Services		1.00	1.00
	1.50		1.50		1.50	(50) - Other Charges		1.50	1.50
	2.00		2.00		2.00	(51) - Motor Vehicles		2.00	2.00
	233.18		285.15		285.15	Total of 102(01)(Charged)		312.10	312.10
						Minor Head : 103 - Special Courts			
						Sub-Head : (01) - Special Courts (PCA) (Voted)			
						Detail Head : 00			
	37.53					Object Head : (01) - Salaries			
	1.67					(02) - Wages			
						(06) - Medical Treatment			
	0.10					(11) - Domestic Travel Expenses			
	4.47					(13) - Office Expenses			
	43.77					Total of 103(01) (Voted)			

DEMAND NO. 4

LAW & JUDICIAL

Controlling Officer : Secretary, Law & Judicial

REVENUE SECTION

Sector : 'A' General Services

Major Head : 2014 - Administration of Justice

Sub Major Head : 00

II Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 103 - Special Courts			
						Sub-Head : (01) - Special Courts (Voted)			
						Detail Head : 00			
			71.70		71.70	Object Head : (01) - Salaries		78.85	78.85
			2.60		2.60	(02) - Wages		3.35	3.35
						(06) - Medical Treatment		1.70	1.70
			0.50		0.50	(11) - Domestic Travel Expenses		0.50	0.50
			4.00		4.00	(13) - Office Expenses		4.00	4.00
			78.80		78.80	Total of 103(01) (Voted)		88.40	88.40
						Minor Head : 105 - Civil and Session Courts			
						Sub-Head : (03) - Administration/Saiha (Voted)			
						Detail Head : 00			
	16.25		43.00		43.00	Object Head : (01) - Salaries		47.30	47.30
			0.45		0.45	(02) - Wages		0.60	0.60
						(06) - Medical Treatment		1.35	1.35
	0.10		1.00		1.00	(11) - Domestic Travel Expenses		1.00	1.00
	8.12		4.00		4.00	(13) - Office Expenses		2.50	2.50
			0.50		0.50	(26) - Advertising & Publicity		0.50	0.50
	0.99		2.00		2.00	(28) - Professional Services		2.00	2.00
	0.20		1.00		1.00	(50) - Other Charges		1.00	1.00
	25.66		51.95		51.95	Total of 105(03) (Voted)		56.25	56.25
						Sub-Head : (08) - Administration/Lawngtlai(Voted)			
						Detail Head : 00			
	5.09		20.50		20.50	Object Head : (01) - Salaries		22.55	22.55
						(06) - Medical Treatment		1.20	1.20
			1.00		1.00	(11) - Domestic Travel Expenses		1.00	1.00
	9.51		2.00		2.00	(13) - Office Expenses		2.00	2.00
			1.00		1.00	(26) - Advertising & Publicity		1.00	1.00
			1.00		1.00	(28) - Professional Services		1.00	1.00
	0.05		1.00		1.00	(50) - Other Charges		1.00	1.00
	14.65		26.50		26.50	Total of 105(08) (Voted)		29.75	29.75

**DEMAND NO. 4
LAW & JUDICIAL**

Controlling Officer : Secretary, Law & Judicial

REVENUE SECTION

Sector : 'A' General Services

Major Head : 2014 - Administration of Justice

Sub Major Head : 00

II Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 105 - Civil & Session Courts			
						Sub-Head : (01) - District Judge, Aizawl			
						Detail Head : 00			
	173.06		203.40		203.40	Object Head : (01) - Salaries		223.75	223.75
	12.01		12.95		12.95	(02) - Wages		16.65	16.65
						(06) - Medical Treatment		1.20	1.20
	5.58		3.00		3.00	(11) - Domestic Travel Expenses		3.00	3.00
	15.07		27.32		27.32	(13) - Office Expenses		15.85	15.85
			0.50		0.50	(26) - Advertising and Publicity		0.50	0.50
			0.50		0.50	(28) - Professional Services		0.50	0.50
	0.48		0.50		0.50	(50) - Other Charges		0.50	0.50
	206.20		248.17		248.17	Total of 105(01) (Voted)		261.95	261.95
						Sub-Head : (02) - District Judge, Lunglei			
						Detail Head : 00			
	93.23		134.90		134.90	Object Head : (01) - Salaries		148.40	148.40
	4.22		6.25		6.25	(02) - Wages		8.05	8.05
						(06) - Medical Treatment		4.00	4.00
	2.87		3.00		3.00	(11) - Domestic Travel Expenses		3.00	3.00
	4.96		13.88		13.88	(13) - Office Expenses		10.00	10.00
						(26) - Advertising and Publicity			
	0.17		0.20		0.20	(28) - Professional Services		0.20	0.20
	0.44		0.50		0.50	(50) - Other Charges		0.50	0.50
	105.89		158.73		158.73	Total of 105(02) (Voted)		174.15	174.15

**DEMAND NO. 4
LAW & JUDICIAL**

Controlling Officer : Secretary, Law & Judicial

REVENUE SECTION

Sector : 'A' General Services

Major Head : 2014 - Administration of Justice

Sub Major Head : 00

II Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 105 - Civil & Session Courts			
						Sub-Head : (04) - District Judge, Champhai (Voted)			
						Detail Head : 00			
	15.86		45.50		45.50	Object Head : (01) - Salaries		50.05	50.05
	4.49		6.35		6.35	(02) - Wages		8.15	8.15
						(06) - Medical Treatment		1.70	1.70
	1.00		1.00		1.00	(11) - Domestic Travel Expenses		1.00	1.00
	2.50		4.36		4.36	(13) - Office Expenses		3.00	3.00
	0.20		0.20		0.20	(26) - Advertising and Publicity		0.20	0.20
			0.10		0.10	(28) - Professional Services		0.10	0.10
	0.08		0.10		0.10	(50) - Other Charges		0.10	0.10
	24.13		57.61		57.61	Total of 105(04) (Voted)		64.30	64.30
						Sub-Head : (05) - District Judge, Kolasib (Voted)			
						Detail Head : 00			
	22.42		50.00		50.00	Object Head : (01) - Salaries		55.00	55.00
	4.24		2.00		2.00	(02) - Wages		2.60	2.60
						(06) - Medical Treatment		1.35	1.35
	1.02		1.00		1.00	(11) - Domestic Travel Expenses		1.00	1.00
	5.93		5.02		5.02	(13) - Office Expenses		3.00	3.00
	1.00		0.20		0.20	(26) - Advertising and Publicity		0.20	0.20
			0.10		0.10	(28) - Professional Services		0.10	0.10
	0.10		0.10		0.10	(50) - Other Charges		0.10	0.10
	34.71		58.42		58.42	Total of 105(05) (Voted)		63.35	63.35

**DEMAND NO. 4
LAW & JUDICIAL**

Controlling Officer : Secretary, Law & Judicial

REVENUE SECTION

Sector : 'A' General Services

Major Head : 2014 - Administration of Justice

Sub Major Head : 00

II Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 105 - Civil & Session Courts			
						Sub-Head : (06) - District Judge, Serchhip (Voted)			
						Detail Head : 00			
	3.10		29.00		29.00	Object Head : (01) - Salaries		31.80	31.80
	2.09		1.80		1.80	(02) - Wages		2.30	2.30
						(06) - Medical Treatment		1.00	1.00
			1.00		1.00	(11) - Domestic Travel Expenses		1.00	1.00
			2.00		2.00	(13) - Office Expenses		2.00	2.00
			0.20		0.20	(26) - Advertising and Publicity		0.20	0.20
			0.10		0.10	(28) - Professional Services		0.10	0.10
			0.10		0.10	(50) - Other Charges		0.10	0.10
	5.19		34.20		34.20	Total of 105(06) (Voted)		38.50	38.50
						Sub-Head : (07) - District Judge, Mamit (Voted)			
						Detail Head : 00			
	3.11		28.90		28.90	Object Head : (01) - Salaries		31.80	31.80
	2.37		1.80		1.80	(02) - Wages		2.30	2.30
						(06) - Medical Treatment		0.88	0.88
			1.00		1.00	(11) - Domestic Travel Expenses		1.00	1.00
			2.00		2.00	(13) - Office Expenses		2.00	2.00
			0.20		0.20	(26) - Advertising and Publicity		0.20	0.20
			0.10		0.10	(28) - Professional Services		0.10	0.10
			0.10		0.10	(50) - Other Charges		0.10	0.10
	5.48		34.10		34.10	Total of 105(07) (Voted)		38.38	38.38

**DEMAND NO. 4
LAW & JUDICIAL**

Controlling Officer : Secretary, Law & Judicial

REVENUE SECTION

Sector : 'A' General Services

Major Head : 2014 - Administration of Justice

Sub Major Head : 00

II Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 105 - Civil & Session Courts			
						Sub-Head : (09) - Family Courts (Voted)			
						Detailed Head : 00			
			8.90		8.90	Object Head : (01) - Salaries		9.80	9.80
			2.10		2.10	(02) - Wages		2.70	2.70
			1.00		1.00	(11) - Domestic Travel Expenses		1.00	1.00
	3.17		2.00		2.00	(13) - Office Expenses		2.00	2.00
			0.50		0.50	(28) - Professional Services		0.50	0.50
			0.50		0.50	(50) - Other Charges		0.50	0.50
	3.17		15.00		15.00	Total of 105(09) (Voted)		16.50	16.50
						Minor Head : 114 - Legal Advisers and Counsels			
						Sub-Head : (01) - Legal Remembrancer (Voted)			
						Detail Head : 00			
	1.72		2.50		2.50	Object Head : (01) - Salaries		2.75	2.75
	3.17		3.00		3.00	(02) - Wages		3.90	3.90
	38.00				24.00	(06) - Medical Treatment		0.20	0.20
	0.12		0.50		0.50	(11) - Domestic Travel Expenses		0.50	0.50
	8.75		24.70		24.70	(13) - Office Expenses		5.00	5.00
	2.68		2.00		2.00	(16) - Publications		2.00	2.00
	4.90		14.70		14.70	(28) - Professional Services		9.00	9.00
	4.20		1.00		1.00	(50) - Other Charges		1.00	1.00
	63.54		48.40		72.40	Total of 114(01) (Voted)		24.35	24.35

**DEMAND NO. 4
LAW & JUDICIAL**

Controlling Officer : Secretary, Law & Judicial

REVENUE SECTION

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

II Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 114 - Legal Advisers and Counsels			
						Sub Head : (03)-Legal Services Authority (Voted)			
						Detail Head : 00			
	26.39		29.70		29.70	Object Head : (01) - Salaries		32.70	32.70
	1.79		2.50		2.50	(02) - Wages		3.20	3.20
						(06) - Medical Treatment		1.00	1.00
	0.08		1.30		1.30	(11) - Domestic Travel Expenses		1.30	1.30
	1.50		10.68		10.68	(13) - Office Expenses		10.00	10.00
	1.15		1.00		1.00	(16) - Publications		1.00	1.00
	0.10		0.20		0.20	(26) - Advertising and Publicity		0.20	0.20
	12.27		16.56		16.56	(28) - Professional Services		15.00	15.00
	0.50		0.50		0.50	(50) - Other Charges		0.50	0.50
	43.78		62.44		62.44	Total of 114(03) (Voted)		64.90	64.90
						Sub-Head : (04) - Advocate General (Voted)			
						Detail Head : 00			
	8.93		15.30		15.30	Object Head : (01) - Salaries		16.85	16.85
	3.61		4.50		4.50	(02) - Wages		5.80	5.80
						(06) - Medical Treatment		0.60	0.60
	0.06		1.50		1.50	(11) - Domestic Travel Expenses		1.50	1.50
	9.32		5.50		5.50	(13) - Office Expenses		5.50	5.50
	9.04		33.08		33.08	(28) - Professional Services		21.40	21.40
	0.35		0.50		0.50	(50) - Other Charges		0.50	0.50
	31.31		60.38		60.38	Total of 114(04) (Voted)		52.15	52.15

**DEMAND NO. 4
LAW & JUDICIAL**

Controlling Officer : Secretary, Law & Judicial

REVENUE SECTION

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

II Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 114 - Legal Advisers and Counsels			
						Sub-Head : (05) - Public Prosecutor (Voted)			
						Detail Head : 00			
	2.46		2.75		2.75	Object Head : (02) - Wages		3.55	3.55
	4.35		1.50		1.50	(13) - Office Expenses		1.55	1.55
	41.12		54.55		54.55	(28) - Professional Services		50.00	50.00
	47.93		58.80		58.80	Total of 114(05) (Voted)		55.10	55.10
						Minor Head : 800 - Other Expenditure			
						Sub Head : (01) - MACT(Voted)			
						Detail Head : 00			
	19.40		17.80		17.80	Object Head : (01) - Salaries		11.70	11.70
	1.57		1.50		1.50	(02) - Wages		1.95	1.95
						(06) - Medical Treatment		0.40	0.40
			0.20		0.20	(11) - Domestic Travel Expenses		0.20	0.20
	1.70		1.50		1.50	(13) - Office Expenses		1.50	1.50
	0.50		0.50		0.50	(50) - Other Charges		1.50	1.50
	23.17		21.50		21.50	Total of 800(01) (Voted)		17.25	17.25
						Sub-Head : (04) - Information Technology in Court (Voted)			
						Detail Head : 00			
	5.67		5.00		5.00	Object Head : (13)-Office Expenses		1.00	1.00
	5.67		5.00		5.00	TOTAL OF 800(04)		1.00	1.00
						Sub Head : (05) - Customary Law (Voted)			
						Detail Head : 00 - Customary Law (Voted)			
	21.79		10.00		10.00	Object Head : (13)-Office Expenses		12.00	12.00
	3.04		5.00		5.00	(16)-Publications		5.00	5.00
						(27)-Minor Works			
	24.83		15.00		15.00	TOTAL OF 800(05)		17.00	17.00

**DEMAND NO. 4
LAW & JUDICIAL**

Controlling Officer : Secretary, Law & Judicial

REVENUE SECTION

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

II Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 800 - Other Expenditure			
						Sub Head : (06) - Registrar General of Marriage (Voted)			
						Detail Head : 00			
3.27		3.27		3.27		Object Head : (01) - Salaries	6.99		6.99
1.83		1.83		1.83		(02) - Wages	2.32		2.32
		0.50		0.50		(06) - Medical Treatment	0.50		0.50
		0.50		0.50		(11) - Domestic Travel Expenses	0.50		0.50
6.95		5.00		5.00		(13) - Office Expenses	4.79		4.79
4.93		5.00		5.00		(16) - Publications	0.50		0.50
0.02		0.90		0.90		(26) - Advertising and Publicity	0.90		0.90
7.50		18.00		18.00		(50) - Other Charges	23.00		23.00
24.50		35.00		35.00		Total of 800(06) (Voted)	39.50		39.50
						Sub Head : (07) - I.G. of Property Registration (Voted)			
						Detail Head : 00			
			0.05		0.05	Object Head : (01) - Salaries			
			0.05		0.05	(13) - Office Expenses		0.10	0.10
			0.10		0.10	Total of 800(07) (Voted)		0.10	0.10
						Minor Head : 800 - Other Expenditure			
						Sub Head : (08) - Law Commission (Voted)			
						Detail Head : 00			
		7.50		7.50		Object Head : (01) - Salaries	15.60		15.60
		2.55		2.55		(02) - Wages	3.40		3.40
						(11) - Domestic Travel Expenses	0.50		0.50
		20.00		20.00		(13) - Office Expenses	3.00		3.00
		6.95		6.95		(50) - Other Charges			
		37.00		37.00		Total of 800(08) (Voted)	22.50		22.50
55.00	911.76	92.00	1300.25	92.00	1324.25	TOTAL OF MAJOR HEAD : 2014 (PLAN/NON PLAN)	80.00	1357.48	1437.48

**DEMAND NO. 4
LAW & JUDICIAL**

Controlling Officer : Secretary, Law & Judicial

REVENUE SECTION

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

II Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 103 - Special Courts			
						Sub-Head : (04) - Addl.Session Court,Aizawl (CSS) (Voted)			
						Detail Head : 00			
	5.54		5.55		5.55	Object Head : (01) - Salaries		7.15	7.15
						(06) - Medical Treatment			
	1.43		1.00		1.64	(13) - Office Expenses		1.05	1.05
	0.91		1.40		2.04	(28) - Professional Services		1.40	1.40
	0.15					(50) - Other Charges			
	8.03		7.95		9.23	Total of 103(04) (CSS)		9.60	9.60
						Minor Head : 103 - Special Courts			
						Sub Head : (05) - Addl.Session Court, Lunglei (CSS) (Voted)			
						Detail Head : 00			
	3.23		3.75		4.27	Object Head : (01) - Salaries		2.20	2.20
						(06) - Medical Treatment			
	0.90		0.50		0.50	(13) - Office Expenses		3.00	3.00
	0.44		0.50		0.50	(28) - Professional Services		0.50	0.50
						(50) - Other Charges		0.50	0.50
	4.57		4.75		5.27	Total of 103(05) (CSS)		6.20	6.20
						Sub Head : (06) - Gram Nyayalayas (CSS) (Voted)			
						Detail Head : 00			
						Object Head : (01) - Salaries	35.00		35.00
						(02) - Wages	9.80		9.80
						(06) - Medical Treatment	6.72		6.72
						(13) - Office Expenses	56.00		56.00
						Total of 103(06) (CSS)	107.52		107.52
	12.60		12.70		14.50	TOTAL OF MAJOR HEAD : 2014 (CSS)	107.52	15.80	123.32
55.00	924.36	92.00	1312.95	92.00	1338.75	TOTAL OF MAJOR HEAD : 2014	187.52	1373.28	1560.80
55.00	924.36	92.00	1312.95	92.00	1338.75	TOTAL OF REVENUE SECTION	187.52	1373.28	1560.80

**DEMAND NO. 4
LAW & JUDICIAL**

Controlling Officer : Secretary, Law & Judicial

CAPITAL SECTION

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

II Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11			
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total	
						Minor Head : 051 - Construction				
						Sub-Head : (01) - Construction of Judiciary Building (Voted)				
						Detail Head : 00				
		25.00		25.00		Object Head : (53) - Major Works	37.00		37.00	
		25.00		25.00		Total of 051(01)	37.00		37.00	
		25.00		25.00		<i>Deduct works transferred to PWD</i>	37.00		37.00	
						Net Total of 051(01)				
						Sub-Head : (01) - Construction of Judiciary Building (CSS) (Voted)				
						Detail Head : 00				
						Object Head : (27) - Minor Works				
		91.00		91.00		(53) - Major Works	205.00		205.00	
		91.00		91.00		Total of 051(01) / CSS	205.00		205.00	
		91.00		91.00		<i>Deduct works transferred to P.W.D.</i>	205.00		205.00	
						Net Total of 051(01) / CSS				
		116.00		116.00		TOTAL OF MAJOR HEAD : 4059	242.00		242.00	
		116.00		116.00		TOTAL OF CAPITAL SECTION	242.00		242.00	
		116.00		116.00		<i>Deduct works transferred to P.W.D.</i>	242.00		242.00	
						NET TOTAL OF CAPITAL SECTION				
	55.00	924.36	92.00	1312.95	92.00	1338.75	TOTAL OF REVENUE SECTION	187.52	1373.28	1560.80
			116.00		116.00		TOTAL OF CAPITAL SECTION	242.00		242.00
	55.00	924.36	208.00	1312.95	208.00	1338.75	TOTAL OF DEMAND NO.4	429.52	1373.28	1802.80
			116.00		116.00		<i>Deduct works transferred to PWD/PHE/P&E</i>	242.00		242.00
		233.18		285.15		285.15	CHARGED		312.10	312.10
	55.00	691.18	92.00	1027.80	92.00	1053.60	VOTED	187.52	1061.18	1248.70
	55.00	924.36	92.00	1312.95	92.00	1338.75	NET TOTAL DEMAND NO.4	187.52	1373.28	1560.80

DEMAND NO.5**VIGILANCE***Abstract Schedule for Object Headwise Expenditure**(Rs. in lakh)*

<i>Actual 2008-09</i>		<i>Budget Estimates 2009-10</i>		<i>Revised Estimates 2009-10</i>		Object Head of Account	<i>Budget Estimates 2010-11</i>		
<i>Plan</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>Non-Plan</i>		<i>Plan</i>	<i>Non-Plan</i>	<i>Total</i>
	115.60		181.75		194.20	(01) - Salaries		213.60	213.60
	14.93				12.55	(06) - Medical Treatment		6.75	6.75
	1.10		5.10		7.10	(11) - Domestic Travel Expenses		5.10	5.10
	9.00		12.00		63.38	(13) - Office Expenses		62.00	62.00
	1.44		2.20		4.19	(14) - Rent, Rates, Taxes		2.20	2.20
	1.00		1.00		4.00	(41) - Secret Service Expenditure		1.00	1.00
	0.50		0.50		6.00	(50) - Other Charges		50.50	50.50
	143.57		202.55		291.42	TOTAL OF DEMAND NO.5		341.15	341.15

Major Head : 2070 - Other Administrative Services

	115.60		181.75		194.20	(01) - Salaries		213.60	213.60
	14.93				12.55	(06) - Medical Treatment		6.75	6.75
	1.10		5.10		7.10	(11) - Domestic Travel Expenses		5.10	5.10
	9.00		12.00		63.38	(13) - Office Expenses		62.00	62.00
	1.44		2.20		4.19	(14) - Rent, Rates, Taxes		2.20	2.20
	1.00		1.00		4.00	(41) - Secret Service Expenditure		1.00	1.00
	0.50		0.50		6.00	(50) - Other Charges		50.50	50.50
	143.57		202.55		291.42	TOTAL OF MAJOR HEAD : 2070		341.15	341.15

**DEMAND NO. 5
VIGILANCE**

Controlling Officer : Chief Secretary / Chief Vigilance Officer

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

	<i>Revenue</i>	<i>Capital</i>	<i>Total</i>
<i>Voted</i>	341.15		341.15
<i>Charged</i>			
Total	341.15		341.15

REVENUE SECTION

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

II Details of the Estimates are given below :-

(Rs. in lakh)

<i>Actual 2008-09</i>		<i>Budget Estimates 2009-10</i>		<i>Revised Estimates 2009-10</i>		<i>Head of Account</i>	<i>Budget Estimates 2010-11</i>		
<i>Plan</i>	<i>Non Plan</i>	<i>Plan</i>	<i>Non Plan</i>	<i>Plan</i>	<i>Non Plan</i>		<i>Plan</i>	<i>Non Plan</i>	<i>Total</i>
						Controlling Officer : Chief Secretary / Chief Vigilance Officer			
						Minor Head : 104 - Vigilance			
						Sub-Head : (01) - Direction			
						Detail Head : 00			
					5.00	Object Head : (13) - Office Expenses		50.00	50.00
					5.00	Object Head : (50) - Other Charges		50.00	50.00
					10.00	Total of 104(01)		100.00	100.00
						Controlling Officer : Director, Anti Corruption Bureau			
						Sub-Head : (02) - Administration			
						Detail Head : 00			
	115.60		181.75		194.20	Object Head : (01) - Salaries		213.60	213.60
	14.93				12.55	(06) - Medical Treatment		6.75	6.75
	1.10		5.10		7.10	(11) - Domestic Travel Expenses		5.10	5.10
	9.00		12.00		58.38	(13) - Office Expenses		12.00	12.00
	1.44		2.20		4.19	(14) - Rent, Rates, Taxes		2.20	2.20
	1.00		1.00		4.00	(41) - Secret Service Expenditure		1.00	1.00
	0.50		0.50		1.00	(50) - Other Charges		0.50	0.50
	143.57		202.55		281.42	Total of 104(02)		241.15	241.15
	143.57		202.55		291.42	TOTAL OF MAJOR HEAD : 2070		341.15	341.15
	143.57		202.55		291.42	TOTAL OF DEMAND NO. 5 (VOTED)		341.15	341.15

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

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Object Head of Account	Budget Estimates 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
100.20	608.41	174.00	833.70	111.00	833.70	(01) - Salaries	144.00	992.40	1136.40
50.72	19.61	58.50	24.00	58.50	24.00	(02) - Wages	62.00	30.90	92.90
10.19	43.89	10.00		10.00	96.53	(06) - Medical Treatment	17.00	29.84	46.84
24.44	4.14	22.51	4.50	22.51	4.50	(11) - Domestic Travel Expenses	32.10	4.50	36.60
49.56	9.67	28.60	9.20	28.60	9.20	(13) - Office Expenses	56.10	9.20	65.30
			0.30		0.30	(16) - Publications		0.30	0.30
		0.10		0.10		(21) - Supplies & Materials	0.10		0.10
1.61	0.03	5.00	0.05	2.00	0.05	(26) - Advertising & Publicity	5.00	0.05	5.05
70.99	3.02	175.00	3.00	143.00	3.00	(27) - Minor Works	70.00	3.00	73.00
	0.41	0.10	0.10	0.10	0.10	(28) - Professional Services	0.10	0.10	0.20
17.40		2.00		2.00		(34) - Scholarships/Stipend	2.00		2.00
1.16	1.92				92.93	(50) - Other Charges			
15.69	0.34	7.00	0.60	7.00	0.60	(52) - Machinery & Equipment	12.00	0.60	12.60
				15.00		(53) - Major Works			
341.96	691.44	482.81	875.45	399.81	1064.91	TOTAL OF DEMAND NO.6	400.40	1070.89	1471.29
				15.00		<i>Works transferred to P.W.D.</i>			
341.96	691.44	482.81	875.45	384.81	1064.91	NET TOTAL OF DEMAND NO.6	400.40	1070.89	1471.29

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

Major Head : 2029 - Land Revenue

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Object Head of Account	Budget Estimates 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
	608.41		833.70		833.70	(01) - Salaries		992.40	992.40
	19.61		24.00		24.00	(02) - Wages		30.90	30.90
	43.89				96.53	(06) - Medical Treatment		29.84	29.84
	4.14	0.10	4.50	0.10	4.50	(11) - Domestic Travel Expenses	0.10	4.50	4.60
	9.67	0.10	9.20	0.10	9.20	(13) - Office Expenses	0.10	9.20	9.30
			0.30		0.30	(16) - Publications		0.30	0.30
		0.10		0.10		(21) - Supplies & Materials	0.10		0.10
	0.03		0.05		0.05	(26) - Advertising & Publicity		0.05	0.05
	3.02		3.00		3.00	(27) - Minor Works		3.00	3.00
	0.41	0.10	0.10	0.10	0.10	(28) - Professional Services	0.10	0.10	0.20
						(34) - Scholarships/Stipend			
	0.34		0.60		0.60	(52) - Machinery & Equipment		0.60	0.60
	689.52	0.40	875.45	0.40	971.98	TOTAL OF MAJOR HEAD : 2029	0.40	1070.89	1071.29

Major Head : 2029 - Land Revenue (CSS)

	1.92				92.93	(50) - Other Charges			
	1.92				92.93	TOTAL OF MAJOR HEAD : 2029(CSS)			

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

Major Head : 2506 - Land Reforms*(Rs. in lakh)*

<i>Actual 2008-09</i>		<i>Budget Estimates 2009-10</i>		<i>Revised Estimates 2009-10</i>		Object Head of Account	<i>Budget Estimates 2010-11</i>		
<i>Plan</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>Non-Plan</i>		<i>Plan</i>	<i>Non-Plan</i>	<i>Total</i>
100.20		174.00		111.00		(01) - Salaries	144.00		144.00
50.72		58.50		58.50		(02) - Wages	62.00		62.00
10.19		10.00		10.00		(06) - Medical Treatment	17.00		17.00
24.44		20.00		20.00		(11) - Domestic Travel Expenses	32.00		32.00
49.56		28.50		28.50		(13) - Office Expenses	56.00		56.00
1.61		5.00		2.00		(26) - Advertising & Publicity	5.00		5.00
70.99		175.00		143.00		(27) - Minor Works	70.00		70.00
17.40		2.00		2.00		(34) - Scholarships/Stipend	2.00		2.00
1.16						(50) - Other Charges			
15.69		7.00		7.00		(52) - Machinery & Equipment	12.00		12.00
341.96		480.00		382.00		TOTAL OF MAJOR HEAD : 2506	400.00		400.00

Major Head : 2506 - Land Reforms(CSS)

		2.41		2.41		(11) - Domestic Travel Expenses			
		2.41		2.41		TOTAL OF MAJOR HEAD : 2506(CSS)			

Major Head : 2552 - N.E.A.

45.00						(27) - Minor Works			
45.00						TOTAL OF MAJOR HEAD : 2552(NEA)			

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

				15.00		(53) - Major Works			
				15.00		TOTAL OF MAJOR HEAD : 4059			

DEMAND NO. 6

LAND REVENUE AND REFORMS

Controlling Officer : Director, Land Revenue & Settlement

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

	Revenue	Capital	Total
Voted	1471.29		1471.29
Charged			
Total	1471.29		1471.29

REVENUE SECTION

Sector : 'A' General Services

Major Head : 2029 - Land Revenue

Sub Major Head : 00

II. Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 001 - Direction & Administration			
						Sub Head : (01) - Direction			
						Detail Head : 00			
	110.37		170.00		170.00	Object Head : (01) - Salaries		141.70	141.70
	11.98		12.00		12.00	(02) - Wages		15.45	15.45
	43.89				96.53	(06) - Medical Treatment		3.76	3.76
	1.37		0.80		0.80	(11) - Domestic Travel Expenses		0.80	0.80
	4.59		4.50		4.50	(13) - Office Expenses		4.50	4.50
			0.30		0.30	(16) - Publications		0.30	0.30
	0.03		0.05		0.05	(26) - Advertising & Publicity		0.05	0.05
	3.02		3.00		3.00	(27) - Minor Works		3.00	3.00
	0.41		0.10		0.10	(28) - Professional Services		0.10	0.10
						(34) - Scholarships/Stipend			
	0.30		0.30		0.30	(52) - Machinery & Equipment		0.30	0.30
	175.96		191.05		287.58	Total of 001(01)		169.96	169.96
						Sub Head : (02) - Administration			
						Detail Head : 00			
	104.51		204.40		204.40	(01) - Salaries		163.60	163.60
	7.63		12.00		12.00	(02) - Wages		15.45	15.45
						(06) - Medical Treatment		5.28	5.28
	1.49		1.50		1.50	(11) - Domestic Travel Expenses		1.50	1.50
	4.88		4.50		4.50	(13) - Office Expenses		4.50	4.50
						(51) - Motor Vehicle			
	0.04		0.30		0.30	(52) - Machinery & Equipment		0.30	0.30
	118.55		222.70		222.70	Total of 001(02)		190.63	190.63

DEMAND NO. 6

LAND REVENUE AND REFORMS

Controlling Officer : Director, Land Revenue & Settlement

REVENUE SECTION

Sector : 'A' General Services

Major Head : 2029 - Land Revenue

Sub Major Head : 00

II Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 102 - Survey and Settlement Operations			
						Sub Head : (01) - Survey and Settlement Operations			
						Detail Head : 00			
	221.75		191.50		191.50	Object Head : (01) - Salaries		377.80	377.80
						(06) - Medical Treatment		11.84	11.84
	0.85		1.00		1.00	(11) - Domestic Travel Expenses		1.00	1.00
	0.10		0.10		0.10	(13) - Office Expenses		0.10	0.10
	222.70		192.60		192.60	Total of 102(01)		390.74	390.74
						Minor Head : 103 - Land Records			
						Sub Head : (01) - Maintenance of Land Records			
						Detail Head : 00			
	171.78		267.80		267.80	Object Head : (01) - Salaries		309.30	309.30
						(06) - Medical Treatment		8.96	8.96
	0.43		1.20		1.20	(11) - Domestic Travel Expenses		1.20	1.20
	0.10		0.10		0.10	(13) - Office Expenses		0.10	0.10
	172.31		269.10		269.10	Total of 103(01)		319.56	319.56
						Minor Head : 800 - Other Expenditure			
						Sub Head : (99) - Revenue Management - Tax Reform (SAL/TA-EAP)			
						Detail Head : 00			
		0.10		0.10		Object Head : (11) - Domestic Travel Expenses	0.10		0.10
		0.10		0.10		(13) - Office Expenses	0.10		0.10
		0.10		0.10		(21) - Supplies & Materials	0.10		
		0.10		0.10		(28) - Professional Services	0.10		0.10
		0.40		0.40		Total of 800(99)	0.40		0.40
	689.52	0.40	875.45	0.40	971.98	TOTAL OF MAJOR HEAD : 2029 (Plan/Non Plan)	0.40	1070.89	1071.29
						Minor Head : 001- Direction & Administration			
						Sub Head : (01) - Direction (CSS)			
						Detail Head : 00			
	1.92				92.93	Object Head : (50) - Other Charges			
	1.92				92.93	Total of 001 (01) (CSS)			
	1.92				92.93	TOTAL OF MAJOR HEAD : 2029 (CSS)			
	691.44	0.40	875.45	0.40	1064.91	TOTAL OF MAJOR HEAD : 2029 (Plan/Non Plan/CSS)	0.40	1070.89	1071.29

DEMAND NO. 6

LAND REVENUE AND REFORMS

Controlling Officer : Director, Land Revenue & Settlement

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2506 - Land Reforms

Sub Major Head : 00

II Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 001 - Direction & Administration			
						Sub Head : (01) - Direction			
						Detail Head : 00			
8.25		16.00		11.00		Object Head : (01) - Salaries	15.00		15.00
45.25		52.00		52.00		(02) - Wages	55.00		55.00
4.43		4.00		4.00		(06) - Medical Treatment	6.00		6.00
6.41		5.00		5.00		(11) - Domestic Travel Expenses	10.00		10.00
13.06		8.00		8.00		(13) - Office Expenses	15.00		15.00
1.61		5.00		2.00		(26) - Advertising & Publicity	5.00		5.00
4.00		25.00		13.00		(27) - Minor Works	37.00		37.00
3.24		3.00		3.00		(52) - Machinery & Equipment	2.00		2.00
86.25		118.00		98.00		Total of 001(01)	145.00		145.00
						Minor Head : 012 - Statistics & Evaluation			
						Sub Head : (01) - Statistics & Evaluation			
						Detail Head : 00			
		3.50				Object Head : (01) - Salaries	2.00		2.00
		1.00		1.00		(06) - Medical Treatment	1.00		1.00
4.50		5.00		5.00		(11) - Domestic Travel Expenses	5.00		5.00
11.30		7.50		7.50		(13) - Office Expenses	12.00		12.00
						(50) - Other Charges			
15.80		17.00		13.50		Total of 012(01)	20.00		20.00
						Minor Head : 101 - Regulation of land Holding & Tenancy			
						Sub Head : (01) - Regulation of land Holding & Tenancy			
						Detail Head : 01 - Regulation of land Holding & Tenancy			
4.57		5.00		5.00		Object Head : (11) - Domestic Travel Expenses	9.00		9.00
8.16		5.00		5.00		(13) - Office Expenses	12.00		12.00
1.99						(27) - Minor Works			
7.30		2.00		2.00		(52) - Machinery and Equipment	5.00		5.00
22.02		12.00		12.00		Total of 101(01) (01)	26.00		26.00

DEMAND NO. 6

LAND REVENUE AND REFORMS

Controlling Officer : Director, Land Revenue & Settlement

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2506 - Land Reforms

Sub Major Head : 00

II Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 101 - Regulation of land Holding & Tenancy			
						Sub Head : (01) - Regulation of land Holding & Tenancy			
						Detail Head : 02 - New Land Use Policy (NLUP)			
		100.00		80.00		Object Head : (27) - Minor Works			
		100.00		80.00		Total of 101(01)(02)			
						Minor Head : 103 - Maintenance of Land Records			
						Sub Head : (01) - Maintenance of Land Records			
						Detail Head : 00			
91.95		154.50		100.00		Object Head : (01) - Salaries	127.00		127.00
5.47		6.50		6.50		(02) - Wages	7.00		7.00
5.76		5.00		5.00		(06) - Medical Treatment	10.00		10.00
8.96		5.00		5.00		(11) - Domestic Travel Expenses	8.00		8.00
17.04		8.00		8.00		(13) - Office Expenses	17.00		17.00
55.00		31.00		31.00		(27) - Minor Works	31.00		31.00
5.15		2.00		2.00		(52) - Machinery and Equipment	5.00		5.00
189.33		212.00		157.50		Total of 103(01)	205.00		205.00
						Minor Head : 800 - Other Expenditure			
						Sub Head : (01) - Other Expenditure			
						Detail Head : 00			
10.00		19.00		19.00		Object Head : (27) - Minor Works	2.00		2.00
17.40		2.00		2.00		(34) - Scholarships/Stipend	2.00		2.00
1.16						(50) - Other Charges			
28.56		21.00		21.00		Total of 800(01)	4.00		4.00
341.96		480.00		382.00		TOTAL OF MAJOR HEAD : 2506 (PLAN/NON PLAN)	400.00		400.00

DEMAND NO. 6
LAND REVENUE AND REFORMS
Controlling Officer : Director, Land Revenue & Settlement

REVENUE SECTION

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

II Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 101 - Regulation of Land Holding & Tenancy			
						Sub Head : (01) - Regulation of Land Holding & Tenancy/CSS			
						Detail Head : 00			
		0.16		0.16		Object Head : (11) - Domestic Travel Expenses			
		0.16		0.16		Total of 101(01) - CSS			
						Minor Head : 103 - Maintenance of Land Records			
						Sub Head : (01) - Maintenance of Land Records (C.S.S.)			
						Detail Head : 00			
		2.25		2.25		Object Head : (11) - Domestic Travel Expenses			
		2.25		2.25		Total of 103(01) - CSS			
						Minor Head : 800 - Other Expenditure			
						Sub Head : (01) - Other Expenditure (CSS)			
						Detail Head : 00			
						Object Head : (34) - Scholarships/Stipend			
						Total of 800 (01) - CSS			
		2.41		2.41		TOTAL OF MAJOR HEAD : 2506 (C.S.S.)			
341.96		482.41		384.41		TOTAL OF MAJOR HEAD : 2506	400.00		400.00
	691.44	0.40	875.45	0.40	1064.91	TOTAL OF MAJOR HEAD : 2029	0.40	1070.89	1071.29
341.96	691.44	482.81	875.45	384.81	1064.91	TOTAL OF REVENUE SECTION	400.40	1070.89	1471.29

DEMAND NO. 6
LAND REVENUE AND REFORMS
Controlling Officer : Director, Land Revenue & Settlement

CAPITAL SECTION

Sector : 'C' Economic Services
Major Head : 4059 - C.O. on Public Works
Sub Major Head : 01 - Office Building

II Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 051 - Construction			
						Sub Head : (02) - Construction of LR & S Building (Plan)			
						Detail Head : 00			
				15.00		Object Head : (53) - Major Works			
				15.00		Total of 051 (02) (Plan)			
				15.00		TOTAL OF MAJOR HEAD : 4059 (PLAN)			
				15.00		TOTAL OF CAPITAL SECTION			
				15.00		<i>Works transferred to P.W.D.</i>			
						NET TOTAL OF CAPITAL SECTION			
341.96	691.44	482.81	875.45	384.81	1064.91	TOTAL OF REVENUE SECTION	400.40	1070.89	1471.29
				15.00		TOTAL OF CAPITAL SECTION			
341.96	691.44	482.81	875.45	399.81	1064.91	TOTAL OF DEMAND NO.6	400.40	1070.89	1471.29
				15.00		<i>Works transferred to P.W.D.</i>			
341.96	691.44	482.81	875.45	384.81	1064.91	NET TOTAL OF DEMAND NO.6 (VOTED)	400.40	1070.89	1471.29

DEMAND NO.7**EXCISE AND NARCOTICS***Abstract Schedule for Object Headwise Expenditure**(Rs. in lakh)*

<i>Actual 2008-09</i>		<i>Budget Estimates 2009-10</i>		<i>Revised Estimates 2009-10</i>		Object Head of Account	<i>Budget Estimates 2010-11</i>		
<i>Plan</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>Non-Plan</i>		<i>Plan</i>	<i>Non-Plan</i>	<i>Total</i>
	949.28		1250.35		1250.35	(01) - Salaries		1375.40	1375.40
	9.87		11.50		11.50	(02) - Wages		14.80	14.80
	89.80				79.29	(06) - Medical Treatment		50.00	50.00
	17.70		12.70		12.70	(11) - Domestic Travel Expenses		12.70	12.70
	77.00		64.80		64.80	(13) - Office Expenses		54.00	54.00
	4.85		6.30		6.30	(14) - Rent, Rates, Taxes		6.30	6.30
	1.00		1.00		1.00	(16) - Publications		1.00	1.00
	0.50		0.50		0.50	(26) - Advertising and Publicity		0.50	0.50
	4.00		4.00		4.00	(27) - Minor Works		8.00	8.00
	0.50		0.50		0.50	(28) - Professional Services		0.50	0.50
	5.50		5.50		5.50	(41) - Secret Service Expenditure		5.50	5.50
	27.60		27.60		27.60	(50) - Other Charges		27.60	27.60
	17.00		17.00		17.00	(51) - Motor Vehicles		17.00	17.00
	2.00		2.00		2.00	(52) - Machinery and Equipment		2.00	2.00
	1206.60		1403.75		1483.04	TOTAL OF DEMAND NO.7		1575.30	1575.30

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

Major Head : 2039 - State Excise

(1)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Object Head of Account	Budget Estima 2010-11	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
	949.28		1250.35		1250.35	(01) - Salaries		1375.40
	9.87		11.50		11.50	(02) - Wages		14.80
	89.80				79.29	(06) - Medical Treatment		50.00
	17.70		12.70		12.70	(11) - Domestic Travel Expenses		12.70
	64.00		54.00		54.00	(13) - Office Expenses		54.00
	4.85		6.30		6.30	(14) - Rent, Rates, Taxes		6.30
	1.00		1.00		1.00	(16) - Publications		1.00
	0.50		0.50		0.50	(26) - Advertising and Publicity		0.50
	4.00		4.00		4.00	(27) - Minor Works		8.00
	0.50		0.50		0.50	(28) - Professional Services		0.50
	5.50		5.50		5.50	(41) - Secret Service Expenditure		5.50
	27.60		27.60		27.60	(50) - Other Charges		27.60
	17.00		17.00		17.00	(51) - Motor Vehicles		17.00
	2.00		2.00		2.00	(52) - Machinery and Equipment		2.00
	1193.60		1392.95		1472.24	TOTAL OF MAJOR HEAD : 2039		1575.30

Major Head : 2039 - State Excise (CSS)

	13.00		10.80		10.80	(13) - Office Expenses		
	13.00		10.80		10.80	TOTAL OF MAJOR HEAD : 2039 (CSS)		

Rs. in lakh)
tes

<i>Total</i>
1375.40
14.80
50.00
12.70
54.00
6.30
1.00
0.50
8.00
0.50
5.50
27.60
17.00
2.00
1575.30

DEMAND NO. 7

EXCISE AND NARCOTICS

Controlling Officer : Commissioner of Excise & Narcotics

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

	Revenue	Capital	Total
Voted	1575.30		1575.30
Charged			
Total	1575.30		1575.30

REVENUE SECTION

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

II Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 001-Direction & Administration			
						Sub Head : (01) - Direction			
						Detail Head : 00			
	252.76		344.50		344.50	Object Head : (01)-Salaries		378.95	378.95
	3.32		4.00		4.00	(02)-Wages		5.15	5.15
	89.80				79.29	(06)-Medical Treatment		50.00	50.00
	2.20		2.20		2.20	(11)-Domestic Travel Expenses		2.20	2.20
	22.00		22.00		22.00	(13)-Office Expenses		22.00	22.00
	3.20		3.20		3.20	(14)-Rents, Rates, Taxes		3.20	3.20
	1.00		1.00		1.00	(16)-Publications		1.00	1.00
	0.50		0.50		0.50	(26)-Advertising and Publicity		0.50	0.50
	0.50		0.50		0.50	(28)-Professional Services		0.50	0.50
	6.10		6.10		6.10	(50)-Other Charges		6.10	6.10
	7.00		7.00		7.00	(51)-Motor Vehicles		7.00	7.00
	2.00		2.00		2.00	(52)-Machinery and equipment		2.00	2.00
	390.38		393.00		472.29	Total of 001(01)		478.60	478.60
						Sub Head : (02) - Administration			
						Detail Head : 00			
	696.52		905.85		905.85	Object Head : (01)-Salaries		996.45	996.45
	6.55		7.50		7.50	(02)-Wages		9.65	9.65
						(06)-Medical Treatment			
	15.50		10.50		10.50	(11)-Domestic Travel Expenses		10.50	10.50
	42.00		32.00		32.00	(13)-Office Expenses		32.00	32.00
	1.65		3.10		3.10	(14)-Rents, Rates, Taxes		3.10	3.10
	4.00		4.00		4.00	(27)-Minor Works		8.00	8.00
	6.00		6.00		6.00	(50)-Other Charges		6.00	6.00
	10.00		10.00		10.00	(51)-Motor Vehicles		10.00	10.00
	782.22		978.95		978.95	Total of 001(02)		1075.70	1075.70

**DEMAND NO. 7
EXCISE AND NARCOTICS**

Controlling Officer : Commissioner of Excise & Narcotics

REVENUE SECTION

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

II Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 800-Other Expenditure			
						Sub Head : (01) - Secret Services			
						Detail Head : 00			
	5.50		5.50		5.50	Object Head : (41) - Secret Service Expenditure		5.50	5.50
	5.50		5.50		5.50	Total of 800(01)		5.50	5.50
						Sub Head : (02) - Uniform			
						Detail Head : 00			
	15.00		15.00		15.00	Object Head : (50)-Other Charges		15.00	15.00
	15.00		15.00		15.00	Total of 800(02)		15.00	15.00
						Sub Head : (03) - Training			
						Detail Head : 00			
	0.50		0.50		0.50	Object Head : (50)-Other Charges		0.50	0.50
	0.50		0.50		0.50	Total of 800(03) - Non Plan		0.50	0.50
						Minor Head : 001-Direction & Administration			
						Sub Head : (01) - Direction (CSS)			
						Detail Head : 00			
	13.00		10.80		10.80	Object Head : (13)-Office Expenses			
	13.00		10.80		10.80	Total of 001(01) (CSS)			
	1206.60		1403.75		1483.04	TOTAL OF MAJOR HEAD: 2039		1575.30	1575.30
	1206.60		1403.75		1483.04	TOTAL OF REVENUE SECTION		1575.30	1575.30
	1206.60		1403.75		1483.04	TOTAL OF DEMAND NO. 7 (VOTED)		1575.30	1575.30

DEMAND NO.8

TAXATION

Abstract Schedule for Object Headwise Expenditure

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Object Head of Account	Budget Estimates 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
	411.40		549.60		549.60	(01) - Salaries		604.55	604.55
	35.76		40.20		40.20	(02) - Wages		51.70	51.70
	32.52				45.41	(06) - Medical Treatment		21.00	21.00
	15.48	0.10	10.10	0.10	10.10	(11) - Domestic Travel Expenses	0.10	10.10	10.20
	90.81	0.10	77.25	0.10	79.25	(13) - Office Expenses	0.10	77.25	77.35
	12.63		14.35		14.35	(14) - Rent, Rates, Taxes		14.35	14.35
		0.10		0.10		(21) - Supplies & Materials	0.10		0.10
	2.58		3.00		3.00	(26) - Advertising and Publicity		3.00	3.00
	1.59		5.00		5.00	(27) - Minor Works		9.00	9.00
		0.10		0.10		(28) - Professional Services	0.10		0.10
						(50) - Other Charges		2.00	
	602.77	0.40	699.50	0.40	746.91	TOTAL OF DEMAND NO.8	0.40	792.95	793.35

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

	411.40		549.60		549.60	(01) - Salaries		604.55	604.55
	35.76		40.20		40.20	(02) - Wages		51.70	51.70
	32.52				45.41	(06) - Medical Treatment		21.00	21.00
	15.48	0.10	10.10	0.10	10.10	(11) - Domestic Travel Expenses	0.10	10.10	10.20
	90.81	0.10	77.25	0.10	79.25	(13) - Office Expenses	0.10	77.25	77.35
	12.63		14.35		14.35	(14) - Rent, Rates, Taxes		14.35	14.35
		0.10		0.10		(21) - Supplies & Materials	0.10		0.10
	2.58		3.00		3.00	(26) - Advertising and Publicity		3.00	3.00
	1.59		5.00		5.00	(27) - Minor Works		9.00	9.00
		0.10		0.10		(28) - Professional Services	0.10		0.10
						(50) - Other Charges		2.00	
	602.77	0.40	699.50	0.40	746.91	TOTAL OF MAJOR HEAD : 2040	0.40	792.95	793.35

**DEMAND NO. 8
TAXATION**

Controlling Officer : Commissioner of Taxes

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

	<i>Revenue</i>	<i>Capital</i>	<i>Total</i>
<i>Voted</i>	793.35		793.35
<i>Charged</i>			
Total	793.35		793.35

REVENUE SECTION

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

II Details of the Estimates are given below :-

(Rs. in lakh)

<i>Actual 2008-09</i>		<i>Budget Estimates 2009-10</i>		<i>Revised Estimates 2009-10</i>		<i>Head of Account</i>	<i>Budget Estimates 2010-11</i>		
<i>Plan</i>	<i>Non Plan</i>	<i>Plan</i>	<i>Non Plan</i>	<i>Plan</i>	<i>Non Plan</i>		<i>Plan</i>	<i>Non Plan</i>	<i>Total</i>
						Minor Head : 001-Direction & Administration			
						Sub Head : (01) - Direction			
						Detail Head : 00			
	181.87		148.50		148.50	Object Head : (01)-Salaries		163.35	163.35
	17.25		14.00		14.00	(02)-Wages		18.00	18.00
	12.60				45.41	(06)-Medical Treatment		6.00	6.00
	6.92		6.00		6.00	(11)-Domestic Travel Expenses		6.00	6.00
	42.95		47.00		49.00	(13)-Office Expenses		47.00	47.00
	7.76		7.05		7.05	(14)-Rents, Rates, Taxes		7.05	7.05
	2.58		3.00		3.00	(26)-Advertising and Publicity		3.00	3.00
	0.20		2.00		2.00	(27)-Minor Works		2.00	2.00
						(50)-Other Charges		2.00	2.00
	272.13		227.55		274.96	Total of 001(01)		254.40	254.40
						Sub Head : (02) - Administration			
						Detail Head : 00			
	229.39		386.10		386.10	Object Head : (01)-Salaries		424.70	424.70
	18.14		25.00		25.00	(02)-Wages		32.15	32.15
	19.92					(06)-Medical Treatment		15.00	15.00
	8.56		4.00		4.00	(11)-Domestic Travel Expenses		4.00	4.00
	46.97		29.35		29.35	(13)-Office Expenses		29.35	29.35
	4.87		7.30		7.30	(14)-Rents, Rates, Taxes		7.30	7.30
	1.39		3.00		3.00	(27)-Minor Works		7.00	7.00
	329.24		454.75		454.75	Total of 001(02)		519.50	519.50

DEMAND NO. 8

TAXATION

Controlling Officer : Commissioner of Taxes

REVENUE SECTION

Sector : 'A' General Services

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

Sub Major Head : 00

II Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 101 - Collection charges			
						Sub Head : (01) - Firms & Societies			
						Detail Head : 00			
	0.14		15.00		15.00	Object Head : (01) Salaries		16.50	16.50
	0.37		1.20		1.20	(02) Wages		1.55	1.55
						(06) Medical Treatment			
			0.10		0.10	(11) Domestic Travel Expenses		0.10	0.10
	0.89		0.90		0.90	(13) Office Expenses		0.90	0.90
	1.40		17.20		17.20	Total of 101(01)		19.05	19.05
						Minor Head : 800 - Other Expenditure			
						Sub Head : (99) - Revenue Management - Tax Reform (SAL/TA-EAP)			
						Detail Head : 00			
		0.10		0.10		Object Head : (11) Domestic Travel Expenses	0.10		0.10
		0.10		0.10		(13) Office Expenses	0.10		0.10
		0.10		0.10		(21) Supplies & Materials	0.10		0.10
		0.10		0.10		(28) Professional Services	0.10		0.10
		0.40		0.40		Total of 800 (99)	0.40		0.40
	602.77	0.40	699.50	0.40	746.91	TOTAL OF MAJOR HEAD : 2040	0.40	792.95	793.35
	602.77	0.40	699.50	0.40	746.91	TOTAL OF REVENUE SECTION	0.40	792.95	793.35
	602.77	0.40	699.50	0.40	746.91	TOTAL OF DEMAND NO.8 (VOTED)	0.40	792.95	793.35

DEMAND NO.9**FINANCE****Abstract Schedule for Object Headwise Expenditure***(Rs. in lakh)*

<i>Actual 2008-09</i>		<i>Budget Estimates 2009-10</i>		<i>Revised Estimates 2009-10</i>		Object Head of Account	<i>Budget Estimates 2010-11</i>		
<i>Plan</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>Non-Plan</i>		<i>Plan</i>	<i>Non-Plan</i>	<i>Total</i>
	867.71		1223.55		1223.55	(01) - Salaries		1346.30	1346.30
	40.93		38.40		38.40	(02) - Wages		50.20	50.20
	12778.73	1470.00	15041.00	1470.00	15041.00	(04) - Pensionary Charges	5698.50	14841.00	20539.50
	68.86				87.77	(06) - Medical Treatment		1033.85	1033.85
	10.03	0.20	12.60	0.20	12.60	(11) - Domestic Travel Expenses	10.20	12.60	22.80
	126.60	936.00	67.90	936.00	67.90	(13) - Office Expenses	2257.20	67.90	2325.10
	5.61		5.65		5.65	(14) - Rent, Rates, Taxes		7.55	7.55
	0.53		0.40		0.40	(16) - Publications		0.40	0.40
	15.85	0.20	3.50	0.20	13.50	(21) - Supplies and Materials	50.20	3.50	53.70
	0.43		1.30		1.30	(26) - Advertising and Publicity		1.30	1.30
	7.86		9.00		9.00	(27) - Minor Works		15.00	15.00
		0.20	2.00	0.20	2.00	(28) - Professional Services	86.30	2.00	88.30
	51.12		20057.00		20057.00	(50) - Other Charges		257.50	257.50
	0.81		1.00		1.00	(52) - Machinery and Equipment		1.00	1.00
	502.70		1900.00		1900.00	(55) - Loans and Advances		1975.00	1975.00
	14477.77	2406.60	38363.30	2406.60	38461.07	TOTAL OF DEMAND NO.9	8102.40	19615.10	27717.50

DEMAND NO.9**FINANCE****Schedule for Object Headwise Expenditure****Major Head : 2020 - Collection of Taxes on Income and Expenditure***(Rs. in lakh)*

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Object Head of Account	Budget Estimates 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
	44.13		50.00		50.00	(50) - Other Charges		50.00	50.00
	44.13		50.00		50.00	TOTAL OF MAJOR HEAD : 2020		50.00	50.00

Major Head : 2030 - Stamps & Registration

			0.65		0.65	(01) - Salaries		0.75	0.75
						(06) - Medical Treatment		0.10	0.10
			0.70		0.70	(13) - Office Expenses		0.70	0.70
	15.85		3.50		13.50	(21) - Supplies and Materials		3.50	3.50
	15.85		4.85		14.85	TOTAL OF MAJOR HEAD : 2030		5.05	5.05

Major Head : 2054 - Treasury and Accounts Administration

	770.44		1090.40		1090.40	(01) - Salaries		1199.80	1199.80
	28.41		26.00		26.00	(02) - Wages		33.45	33.45
	51.65				75.50	(06) - Medical Treatment		29.65	29.65
	9.17	0.20	11.00	0.20	11.00	(11) - Domestic Travel Expenses	0.20	11.00	11.20
	94.85	0.20	50.95	0.20	50.95	(13) - Office Expenses	0.20	50.95	51.15
	3.45		3.45		3.45	(14) - Rent, Rates, Taxes		5.30	5.30
		0.20		0.20		(21) - Supplies & Materials	0.20		0.20
	7.49		8.00		8.00	(27) - Minor Works		14.00	14.00
		0.20		0.20		(28) - Professional Services	0.20		0.20
						(50) - Other Charges		0.50	0.50
	965.46	0.80	1189.80	0.80	1265.30	TOTAL OF MAJOR HEAD : 2054	0.80	1344.65	1345.45

DEMAND NO.9**FINANCE***Schedule for Object Headwise Expenditure***Major Head : 2071 - Pensions and other Retirement Benefits**

<i>Actual 2008-09</i>		<i>Budget Estimates 2009-10</i>		<i>Revised Estimates 2009-10</i>		Object Head of Account	<i>Budget Estimates 2010-11</i>		
<i>Plan</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>Non-Plan</i>		<i>Plan</i>	<i>Non-Plan</i>	<i>Total</i>
	12604.86	1470.00	14841.00	1470.00	14841.00	(04) - Pensionary Charges	5698.50	14841.00	20539.50
	12604.86	1470.00	14841.00	1470.00	14841.00	TOTAL OF MAJOR HEAD : 2071	5698.50	14841.00	20539.50

Major Head : 2235 - Social Security and Welfare

	173.87		200.00		200.00	(04) - Pensionary Charges			
						(50) - Other Charges		200.00	200.00
	173.87		200.00		200.00	TOTAL OF MAJOR HEAD : 2235		200.00	200.00

Major Head : 2047 - Other Fiscal Services

	41.51		60.20		60.20	(01) - Salaries		66.20	66.20
	3.70		3.80		3.80	(02) - Wages		4.90	4.90
	12.09				8.74	(06) - Medical Treatment		1.60	1.60
	0.45		0.60		0.60	(11) - Domestic Travel Expenses		0.60	0.60
	11.45		7.25		7.25	(13) - Office Expenses		7.25	7.25
			0.05		0.05	(14) - Rent, Rates, Taxes		0.05	0.05
	0.53		0.40		0.40	(16) - Publications		0.40	0.40
	0.39		0.80		0.80	(26) - Advertising and Publicity		0.80	0.80
	0.37		1.00		1.00	(27) - Minor Works		1.00	1.00
	6.99		7.00		7.00	(50) - Other Charges		7.00	7.00
	77.48		81.10		89.84	TOTAL OF MAJOR HEAD : 2047		89.80	89.80

DEMAND NO.9

FINANCE

Schedule for Object Headwise Expenditure

Major Head : 2075 - Miscellaneous General Services

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Object Head of Account	Budget Estimates 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
	55.76		72.30		72.30	(01) - Salaries		79.55	79.55
	8.82		8.60		8.60	(02) - Wages		11.85	11.85
	5.12				3.53	(06) - Medical Treatment		2.50	2.50
	0.41		1.00		1.00	(11) - Domestic Travel Expenses		1.00	1.00
	20.30		9.00		9.00	(13) - Office Expenses		9.00	9.00
	2.16		2.15		2.15	(14) - Rent, Rates, Taxes		2.20	2.20
	0.04		0.50		0.50	(26) - Advertising and Publicity		0.50	0.50
			2.00		2.00	(28) - Professional Services		2.00	2.00
	0.81		1.00		1.00	(52) - Machinery and Equipment		1.00	1.00
	93.42		96.55		100.08	TOTAL OF MAJOR HEAD : 2075		109.60	109.60

Major Head : 2052 - Secretariat General Services

						(06) - Medical Treatment		1000.00	1000.00
						(11) - Domestic Travel Expenses	10.00		10.00
		935.80		935.80		(13) - Office Expenses	2257.00		2257.00
						(21) - Supplies & Materials	50.00		50.00
						(28) - Professional Services	86.10		86.10
		935.80		935.80		TOTAL OF MAJOR HEAD : 2052	2403.10	1000.00	3403.10

CAPITAL SECTION

Major Head : 7610 - Loans to Government Servants etc.

	502.70		1900.00		1900.00	(55) - Loans and Advances		1975.00	1975.00
	502.70		1900.00		1900.00	TOTAL OF MAJOR HEAD : 7610		1975.00	1975.00

Major Head : 7999-Appropriation to the Contingency Fund

			20000.00		20000.00	(50) - Other Charges			
			20000.00		20000.00	TOTAL OF MAJOR HEAD : 7999			

**DEMAND NO. 9
FINANCE**

Controlling Officer : Chief Controller of Accounts, Accounts & Treasuries

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

	<i>Revenue</i>	<i>Capital</i>	<i>Total</i>
<i>Voted</i>	25742.50	1975.00	27717.50
<i>Charged</i>			
Total	25742.50	1975.00	27717.50

REVENUE SECTION

Sector : 'B' Social Services
Major Head : 2020 - Collection of Taxes on Income and Expenditure
Sub Major Head : 00

II Details of the Estimates are given below :-

(Rs. in lakh)

<i>Actual 2008-09</i>		<i>Budget Estimates 2009-10</i>		<i>Revised Estimates 2009-10</i>		<i>Head of Account</i>	<i>Budget Estimates 2010-11</i>		
<i>Plan</i>	<i>Non Plan</i>	<i>Plan</i>	<i>Non Plan</i>	<i>Plan</i>	<i>Non Plan</i>		<i>Plan</i>	<i>Non Plan</i>	<i>Total</i>
						Minor Head : 502 - Expenditure Awaiting Transfer			
						Sub Head : (01) - Banking Cash Transaction Tax			
						Detail Head : 00			
	44.13		50.00		50.00	Object Head : (50)-Other Charges		50.00	50.00
	44.13		50.00		50.00	Total of 502(01)		50.00	50.00
	44.13		50.00		50.00	TOTAL OF MAJOR HEAD : 2020		50.00	50.00
						Major Head : 2030 - Stamps & Registration			
						Sub Major Head : 01 - Stamps - Judicial			
						Minor Head : 001-Direction & Administration			
						Sub Head : (01) - Direction			
						Detail Head : 00			
			0.65		0.65	Object Head : (01)-Salaries		0.75	0.75
						(06)-Medical Treatment		0.10	0.10
			0.70		0.70	(13)-Office Expenses		0.70	0.70
			1.35		1.35	TOTAL OF 001(01)		1.55	1.55
						Minor Head : 101-Cost of Stamps			
						Sub Head : (01) - Judicial Stamp			
						Detail Head : 00			
						Object Head : (21)-Supplies and Materials			
	0.35		2.00		2.00	(a) -Cost of Stamp		2.00	2.00
	2.05		0.50		0.50	(b) -Commission of Vendors		0.50	0.50
			0.50		0.50	(c)-Selling Value & Incidental Charge		0.50	0.50
	2.40		3.00		3.00	TOTAL OF 101(01)		3.00	3.00

DEMAND NO. 9

FINANCE

Controlling Officer : Chief Controller of Accounts, Accounts & Treasuries

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2030 - Stamps and Registration

Sub Major Head : 02-Stamps - Non-Judicial

II Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 101-Cost of Stamps			
						Sub Head : (01) - Non-Judicial			
						Detail Head : 00			
	13.45		0.50		10.50	Object Head : (21)-Supplies and Materials		0.50	0.50
	13.45		0.50		10.50	TOTAL OF 101(01)		0.50	0.50
	15.85		4.85		14.85	TOTAL OF MAJOR HEAD : 2030		5.05	5.05
						Major Head : 2054 - Treasury and Accounts Administration			
						Sub Major Head : 00			
						Minor Head : 095-Directorate of Accounts & Treasuries			
						Sub Head : (01) - Direction			
						Detail Head : 00			
	358.04		478.00		478.00	Object Head : (01)-Salaries		525.80	525.80
	17.41		15.00		15.00	(02)-Wages		19.30	19.30
	51.65				75.50	(06)-Medical Treatment		13.70	13.70
	3.17		5.00		5.00	(11)-Domestic Travel expenses		5.00	5.00
	72.80		28.80		28.80	(13)-Office Expenses		28.80	28.80
						(14)-Rent, Rates, Taxes		1.85	1.85
	3.49		4.00		4.00	(27)-Minor Works		7.00	7.00
						(50)-Other Charges		0.50	0.50
	506.56		530.80		606.30	TOTAL OF 095(01)		601.95	601.95

DEMAND NO. 9

FINANCE

Controlling Officer : Chief Controller of Accounts, Accounts & Treasuries

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2054 - Treasury and Accounts Administration

Sub Major Head : 00

II Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 095-Directorate of Accounts and Treasuries			
						Sub Head : (02) - District Treasury			
						Detail Head : 00			
	412.40		612.40		612.40	Object Head : (01)-Salaries		674.00	674.00
	11.00		11.00		11.00	(02)-Wages		14.15	14.15
						(06)-Medical Treatment		15.95	15.95
	6.00		6.00		6.00	(11)-Domestic Travel expenses		6.00	6.00
	22.05		22.05		22.05	(13)-Office Expenses		22.05	22.05
	3.45		3.45		3.45	(14)-Rents, Rates, Taxes		3.45	3.45
	4.00		4.00		4.00	(27)-Minor Works		7.00	7.00
	458.90		658.90		658.90	TOTAL OF 095(02)		742.60	742.60
						Minor Head : 800 - Other Expenditure			
						Sub Head : (03) - Computerisation of Treasuries			
						Detail Head : 00			
		0.10		0.10		Object Head : (11) - Domestic Travel Expenses	0.10		0.10
		0.10	0.10	0.10	0.10	(13) - Office Expenses	0.10	0.10	0.20
		0.10		0.10		(21) - Supplies & Materials	0.10		0.10
		0.10		0.10		(28) - Professional Services	0.10		0.10
		0.40	0.10	0.40	0.10	TOTAL OF 800(03)	0.40	0.10	0.50
						Sub Head : (99) - Capacity Development (SAL/TA-EAP)			
						Detail Head : 00			
		0.10		0.10		Object Head : (11) - Domestic Travel Expenses	0.10		0.10
		0.10		0.10		(13) - Office Expenses	0.10		0.10
		0.10		0.10		(21) - Supplies & Materials	0.10		0.10
		0.10		0.10		(28) - Professional Services	0.10		0.10
		0.40		0.40		TOTAL OF 800(99)	0.40		0.40
	965.46	0.80	1189.80	0.80	1265.30	TOTAL OF MAJOR HEAD : 2054	0.80	1344.65	1345.45

DEMAND NO. 9

FINANCE

Controlling Officer : Chief Controller of Accounts, Accounts & Treasuries

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2071 - Pensions and other Retirement Benefits

Sub Major Head : 01 - Civil

II Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 101- Supernuation & Retirement Allowances			
						Sub Head : (01) - Pension			
						Detail Head : 00			
	6260.86		3700.00		3700.00	Object Head : (04)-Pensionary Charges		3700.00	3700.00
	6260.86		3700.00		3700.00	TOTAL OF 101(01)		3700.00	3700.00
						Minor Head : 102-Commuted Value of Pension			
						Sub Head : (01) - Commuted Value of Pension			
						Detail Head : 00			
	928.84		1300.00		1300.00	Object Head : (04)-Pensionary Charges		1300.00	1300.00
	928.84		1300.00		1300.00	TOTAL OF 102(01)		1300.00	1300.00
						Minor Head : 103 - Compassionate Allowances			
						Sub Head : (01) - Compassioante Allowances			
						Detail Head : 00			
	10.15		2.00		2.00	Object Head : (04)-Pensionary Charges		2.00	2.00
	10.15		2.00		2.00	TOTAL OF 103(01)		2.00	2.00
						Minor Head : 104-Gratuities			
						Sub Head : (01) - Pension/Gratuties			
						Detail Head : 00			
	1514.40		2000.00		2000.00	Object Head : (04)-Pensionary Charges		2000.00	2000.00
	1514.40		2000.00		2000.00	TOTAL OF 104(01)		2000.00	2000.00
						Minor Head : 105-Family Pension			
						Sub Head : (01) - Family Pension			
						Detail Head : 00			
	2355.18		2750.00		2750.00	Object Head : (04)-Pensionary Charges		2750.00	2750.00
	2355.18		2750.00		2750.00	TOTAL OF 105(01)		2750.00	2750.00

DEMAND NO. 9

FINANCE

Controlling Officer : Chief Controller of Accounts, Accounts & Treasuries

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2071 - Pensions and other retirement benefits

Sub Major Head : 01 - Civil

II Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 110-Pensions of Employees of Local Bodies			
						Sub Head : (01) - Pensions of Employees of Local Bodies			
						Detail Head : 00			
	27.10		50.00		50.00	Object Head : (04)-Pensionary Charges		50.00	50.00
	27.10		50.00		50.00	TOTAL OF 110 (01)		50.00	50.00
						Minor Head : 111-Pension to Legislators			
						Sub Head : (01) - Pension to Legislators			
						Detail Head : 00			
	90.94		200.00		200.00	Object Head : (04)-Pensionary Charges		200.00	200.00
	90.94		200.00		200.00	TOTAL OF 111(01)		200.00	200.00
						Minor Head : 115 - Leave Encashment Benefits			
						Sub Head : (01) - Leave Encashment			
						Detail Head : 00			
	1212.12		900.00		900.00	Object Head : (04)-Pensionary Charges		900.00	900.00
	1212.12		900.00		900.00	TOTAL OF 115(01)		900.00	900.00
						Minor Head : 200 - Other Pensions			
						Sub Head : (01) - Voluntary Retirement Benefit			
						Detail Head : 00			
	205.27		3939.00		3939.00	Object Head : (04)-Pensionary Charges		3939.00	3939.00
	205.27		3939.00		3939.00	TOTAL OF 200(01)		3939.00	3939.00
						Sub Head : (02) - VRS for School Teachers (SAL/TA-EAP)			
						Detail Head : 00			
		1470.00		1470.00		Object Head : (04)-Pensionary Charges	5698.50		5698.50
		1470.00		1470.00		TOTAL OF 200(02)	5698.50		5698.50
	12604.86	1470.00	14841.00	1470.00	14841.00	TOTAL OF MAJOR HEAD : 2071	5698.50	14841.00	20539.50

DEMAND NO. 9

FINANCE

Controlling Officer : Chief Controller of Accounts, Accounts & Treasuries

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2235 - Social Security & Welfare

Sub Major Head : 60 -Other Social Security& Welfare Programmes

II Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 104-Deposit Linked Insurance Schemes - Govt. PF			
						Sub Head : (01) - Payment of Deposit Linked Insurance			
						Detail Head : 00			
	173.87		200.00		200.00	Object Head : (04)-Pensionary Charges			
						(50)-Other Charges		200.00	200.00
	173.87		200.00		200.00	TOTAL OF 104(01)		200.00	200.00
	173.87		200.00		200.00	TOTAL OF MAJOR HEAD: 2235		200.00	200.00
	13804.17	1470.80	16285.65	1470.80	16371.15	TOTAL OF ACCOUNTS & TREASURIES	5699.30	16440.70	22140.00
						Controlling Officer : Director, IF & SL			
						Major Head : 2047 - Other Fiscal Services			
						Sub Major Head : 00			
						Minor Head :103-Promotion of Small Savings			
						Sub Head : (01) - Institutional of Finance and Small Saving			
						Detail Head : 00			
	41.51		59.90		59.90	Object Head : (01)-Salaries		65.90	65.90
	3.70		3.80		3.80	(02)-Wages		4.90	4.90
	12.09				8.74	(06)-Medical Treatment		1.60	1.60
	0.45		0.60		0.60	(11)-Domestic Travel Expenses		0.60	0.60
	11.45		7.20		7.20	(13)-Office Expenses		7.20	7.20
	0.53		0.40		0.40	(16)-Publications		0.40	0.40
	0.39		0.80		0.80	(26)-Advertising and Publicity		0.80	0.80
	0.37		1.00		1.00	(27)-Minor Works		1.00	1.00
	6.99		7.00		7.00	(50)-Other Charges		7.00	7.00
	77.48		80.70		89.44	TOTAL OF 103(01)		89.40	89.40

DEMAND NO. 9

FINANCE

Controlling Officer : Director, IF & SL

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2047 - Other Fiscal Services

Sub Major Head : 00

II Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head :103-Promotion of Small Savings			
						Sub Head : (02) - District Saving Office, Lunglei & Chhimtuipui			
						Detail Head : 00			
			0.30		0.30	Object Head : (01)-Salaries		0.30	0.30
			0.05		0.05	(13)-Office Expenses		0.05	0.05
			0.05		0.05	(14)-Rents, Rates, Taxes		0.05	0.05
			0.40		0.40	TOTAL OF 103(02)		0.40	0.40
	77.48		81.1		89.84	TOTAL OF MAJOR HEAD: 2047		89.80	89.80
						Major Head : 2075 - Miscellaneous General Services			
						Sub Major Head : 00			
						Minor Head : 103-State Lotteries			
						Sub Head : (01) - Direction			
						Detail Head : 00			
	55.76		72.30		72.30	Object Head : (01)-Salaries		79.55	79.55
	8.82		8.60		8.60	(02)-Wages		11.85	11.85
	5.12				3.53	(06)-Medical Treatment		2.50	2.50
	0.41		1.00		1.00	(11)-Domestic Travel Expenses		1.00	1.00
	20.30		9.00		9.00	(13)-Office Expenses		9.00	9.00
	2.16		2.15		2.15	(14)-Rents, Rates, Taxes		2.20	2.20
	0.04		0.50		0.50	(26)-Advertising and Publicity		0.50	0.50
			2.00		2.00	(28)-Professional Services		2.00	2.00
	0.81		1.00		1.00	(52)-Machinery and Equipment		1.00	1.00
	93.42		96.55		100.08	TOTAL OF 103(01)		109.60	109.60
	93.42		96.55		100.08	TOTAL OF MAJOR HEAD: 2075		109.60	109.60
	170.90		177.65		189.92	TOTAL OF IF & SL		199.40	199.40

DEMAND NO. 9

FINANCE

Controlling Officer : Secretary, Finance Department

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2052 - Secretariat General Services

Sub Major Head : 00

II Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 090 - Secretariat			
						Sub Head : (04) - Finance			
						Detail Head : 00			
						Object Head : (06) - Medical Treatment		1000.00	1000.00
						TOTAL OF 090 (04)(00)		1000.00	1000.00
						Controlling Officer : Project Director, Fiscal Management Unit			
						Minor Head : 092 - Other Offices			
						Sub Head : (99) - Capacity Development for FMU/FMC (SAL/TA-EAP)			
						Detail Head : (01) - Fiscal Management Unit (FMU) (SAL/TA-EAP)			
						Object Head : (11)-Domestic Travel Expenses	10.00		10.00
		935.70		935.70		Object Head : (13)-Office Expenses	1918.60		1918.60
						(21)-Supplies & Materials	50.00		50.00
						(28)-Professional Services	66.10		66.10
		935.70		935.70		TOTAL OF 092(99)(01)	2044.70		2044.70
						Sub Head : (99) - Capacity Development for FMU/FMC (SAL/TA-EAP)			
						Detail Head : (02) - Finance Commn. & Project Monitoring Cell (FMU) (SAL/TA-EAP)			
		0.10		0.10		Object Head : (13)-Office Expenses	338.40		338.40
						(28)-Professional Services	20.00		20.00
		0.10		0.10		TOTAL OF 092(99)(01)	358.40		358.40
		935.80		935.80		TOTAL OF MAJOR HEAD : 2052	2403.10	1000.00	3403.10
	13975.07	2406.60	16463.30	2406.60	16561.07	TOTAL OF REVENUE SECTION	8102.40	17640.10	25742.50

DEMAND NO. 9

FINANCE

Controlling Officer : Secretary, Finance

CAPITAL SECTION

Sector : 'B' Social Services

Major Head : 7610 - Loans to Government Servants

Sub Major Head : 00

II Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 201- House Building Advances			
						Sub Head : (02) - House Building Advances to Government Servants			
						Detail Head : 00			
			1033.00		1033.00	Object Head : (55)-Loans and Advances		1108.00	1108.00
			1033.00		1033.00	TOTAL OF 201(02)		1108.00	1108.00
						Minor Head : 202 - Advances for purchase of Motor Conveyances			
						Sub Head : (01) - Advances for purchase of Motor Conveyances			
						Detail Head : 00			
	351.20		468.00		468.00	Object Head : (55)-Loans and Advances		468.00	468.00
	351.20		468.00		468.00	TOTAL OF 202(01)		468.00	468.00
						Minor Head : 203 - Advances for purchase of Other Conveyances			
						Sub Head : (01) - Advances for Purchase of Scooters			
						Detail Head : 00			
	151.50		351.00		351.00	Object Head : (55)-Loans and Advances		351.00	351.00
	151.50		351.00		351.00	TOTAL OF 203(01)		351.00	351.00
						Minor Head : 204 - Advances for purchase of Computers			
						Sub Head : (01) - Advances for Purchase of Computers			
						Detail Head : 00			
			48.00		48.00	Object Head : (55)-Loans and Advances		48.00	48.00
			48.00		48.00	TOTAL OF 204 (01)		48.00	48.00
	502.70		1900.00		1900.00	TOTAL OF MAJOR HEAD:7610		1975.00	1975.00

DEMAND NO. 9

FINANCE

Controlling Officer : Secretary, Finance

CAPITAL SECTION

Sector : 'B' Social Services

Major Head : 7999 - Appropriation to the Contingency Fund

Sub Major Head : 00

II Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 201-Appropriation to Contingency Fund			
						Sub Head : (01)-Contingency Fund			
			20000.00		20000.00	Object Head (50)-Other Charges			
			20000.00		20000.00	TOTAL OF 201 (01)			
			20000.00		20000.00	TOTAL OF MAJOR HEAD : 7999			
	502.70		21900.00		21900.00	TOTAL OF CAPITAL SECTION		1975.00	1975.00
	13975.07	2406.60	16463.30	2406.60	16561.07	TOTAL OF REVENUE SECTION	8102.40	17640.10	25742.50
	502.70		21900.00		21900.00	TOTAL OF CAPITAL SECTION		1975.00	1975.00
	14477.77	2406.60	38363.30	2406.60	38461.07	TOTAL OF DEMAND NO.9 (VOTED)	8102.40	19615.10	27717.50

DEMAND NO.10

MIZORAM PUBLIC SERVICE COMMISSION
Abstract Schedule for Object Headwise Expenditure

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Object Head of Account	Budget Estimates 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
	141.00		200.50		200.50	(01) - Salaries		220.55	220.55
	17.20		17.70		17.70	(02) - Wages		22.74	22.74
	18.79				16.70	(06) - Medical Treatment		5.20	5.20
	2.00		2.00		2.00	(11) - Domestic Travel Expenses		3.00	3.00
	27.22		62.00		62.00	(13) - Office Expenses		35.00	35.00
	2.10		2.50		2.50	(14) - Rent, Rates, Taxes		2.50	2.50
	2.50		1.00		1.00	(16) - Publications		1.00	1.00
	1.00		1.00		1.00	(20) - Other Administrative Expenses		6.00	6.00
	5.73		4.00		4.00	(26) - Advertising and Publicity		4.00	4.00
	1.80		1.00		1.00	(28) - Professional Services		1.00	1.00
	16.00		8.00		8.00	(41) - Secret-Service Expenditure		5.00	5.00
						(52) - Machinery & Equipment			
	235.34		299.70		316.40	TOTAL OF DEMAND NO.10		305.99	305.99

Major Head : 2051 - Public Service Commission

	141.00		200.50		200.50	(01) - Salaries		220.55	220.55
	17.20		17.70		17.70	(02) - Wages		22.74	22.74
	18.79				16.70	(06) - Medical Treatment		5.20	5.20
	2.00		2.00		2.00	(11) - Domestic Travel Expenses		3.00	3.00
	27.22		62.00		62.00	(13) - Office Expenses		35.00	35.00
	2.10		2.50		2.50	(14) - Rent, Rates, Taxes		2.50	2.50
	2.50		1.00		1.00	(16) - Publications		1.00	1.00
	1.00		1.00		1.00	(20) - Other Administrative Expenses		6.00	6.00
	5.73		4.00		4.00	(26) - Advertising and Publicity		4.00	4.00
	1.80		1.00		1.00	(28) - Professional Services		1.00	1.00
	16.00		8.00		8.00	(41) - Secret-Service Expenditure		5.00	5.00
						(52) - Machinery & Equipment			
	235.34		299.70		316.40	TOTAL OF MAJOR HEAD : 2051		305.99	305.99

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 2011 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted			
Charged	305.99		305.99
Total	305.99		305.99

REVENUE SECTION

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

II Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 102 - State Public Service Commission			
						Sub Head : (01) - Mizoram Public Service Commission (Charged)			
						Detail Head : 00			
	141.00		200.50		200.50	Object Head (01) - Salaries		220.55	220.55
	17.20		17.70		17.70	(02) - Wages		22.74	22.74
	18.79				16.70	(06) - Medical Treatment		5.20	5.20
	2.00		2.00		2.00	(11) - Domestic Travel Expenses		3.00	3.00
	27.22		62.00		62.00	(13) - Office Expenses		35.00	35.00
	2.10		2.50		2.50	(14) - Rents, Rates, Taxes		2.50	2.50
	2.50		1.00		1.00	(16) - Publications		1.00	1.00
	1.00		1.00		1.00	(20) - Other Administrative Expenses		6.00	6.00
	5.73		4.00		4.00	(26) - Advertising and Publicity		4.00	4.00
	1.80		1.00		1.00	(28) - Professional Services		1.00	1.00
						(52) - Machinery & Equipment			
	219.34		291.70		308.40	Total of 102(01) (Charged)		300.99	300.99
						Minor Head : 800 - Other Expenditure			
						Sub Head : (01) - Secret Service (Charged)			
						Detail Head : 00			
	16.00		8.00		8.00	Object Head (41) - Secret Service Expenditure		5.00	5.00
	16.00		8.00		8.00	Total of 800(01) (Charged)		5.00	5.00
	235.34		299.70		316.40	TOTAL OF MAJOR HEAD : 2051		305.99	305.99
	235.34		299.70		316.40	TOTAL OF DEMAND NO. 10 (CHARGED)		305.99	305.99

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

(Rs. in lakh)

<i>Actual 2008-09</i>		<i>Budget Estimates 2009-10</i>		<i>Revised Estimates 2009-10</i>		Object Head of Account	<i>Budget Estimates 2010-11</i>		
<i>Plan</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>Non-Plan</i>		<i>Plan</i>	<i>Non-Plan</i>	<i>Total</i>
	2769.38		3923.50		3923.50	(01) - Salaries		4293.30	4293.30
	194.17		206.90		206.90	(02) - Wages		276.00	276.00
	277.44		5060.00		273.15	(06) - Medical Treatment		251.05	251.05
	70.85		65.50		65.50	(11) - Domestic Travel Expenses		65.00	65.00
			2.00		2.00	(12) - Foreign Travel Expenses		2.00	2.00
	444.99		291.50		309.50	(13) - Office Expenses		280.00	280.00
	18.80		24.60		24.60	(14) - Rent, Rates, Taxes		14.00	14.00
	27.03		13.00		13.00	(16) - Publications		13.00	13.00
	34.61		33.43		37.43	(20) - Other Administrative Expenses		7.60	7.60
	6.00		6.00		6.00	(26) - Advertising and Publicity		6.00	6.00
	0.92		5.00		5.00	(28) - Professional Services		5.00	5.00
			0.50		0.50	(31) - Grants-in-aid		0.50	0.50
	0.43		2.00		2.00	(34) - Scholarships/Stipend		2.00	2.00
	9.99		52.50		52.50	(50) - Other Charges		52.00	52.00
	3854.61		9686.43		4921.58	TOTAL OF DEMAND NO.11		5267.45	5267.45

DEMAND NO.11
SECRETARIAT ADMINISTRATION
Schedule for Object Headwise Expenditure

Major Head : 2052 - Secretariat General Services

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Object Head of Account	Budget Estimates 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
	1789.91		2592.00		2592.00	(01) - Salaries		2828.65	2828.65
	193.17		200.90		200.90	(02) - Wages		270.00	270.00
	277.39		5060.00		269.55	(06) - Medical Treatment		250.00	250.00
	64.37		60.50		60.50	(11) - Domestic Travel Expenses		60.00	60.00
			2.00		2.00	(12) - Foreign Travel Expenses		2.00	2.00
	396.25		261.50		279.50	(13) - Office Expenses		250.00	250.00
	12.80		18.00		18.00	(14) - Rent, Rates, Taxes		5.00	5.00
	27.03		13.00		13.00	(16) - Publications		13.00	13.00
	28.61		27.43		31.43	(20) - Other Administrative Expenses		1.60	1.60
	0.92		5.00		5.00	(28) - Professional Services		5.00	5.00
			0.50		0.50	(31) - Grants-in-aid		0.50	0.50
	0.43		2.00		2.00	(34) - Scholarships/Stipend		2.00	2.00
	8.99		1.50		1.50	(50) - Other Charges		1.00	1.00
	2799.87		8244.33		3475.88	TOTAL OF MAJOR HEAD : 2052		3688.75	3688.75

DEMAND NO.11
SECRETARIAT ADMINISTRATION
Schedule for Object Headwise Expenditure

Major Head : 2250 - Other Social Services

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Object Head of Account	Budget Estimates 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
			50.00		50.00	(50) - Other Charges		50.00	50.00
			50.00		50.00	TOTAL OF MAJOR HEAD : 2250		50.00	50.00

Major Head : 2251 - Secretariat Social Services

	528.64		689.80		689.80	(01) - Salaries		758.75	758.75
	1.00		6.00		6.00	(02) - Wages		6.00	6.00
	0.05				3.60	(06) - Medical Treatment		1.05	1.05
	6.48		5.00		5.00	(11) - Domestic Travel Expenses		5.00	5.00
	34.99		30.00		30.00	(13) - Office Expenses		30.00	30.00
	6.00		6.60		6.60	(14) - Rent, Rates, Taxes		9.00	9.00
	6.00		6.00		6.00	(20) - Other Administrative Expenditure		6.00	6.00
	6.00		6.00		6.00	(26) - Advertising and Publicity		6.00	6.00
	1.00		1.00		1.00	(50) - Other Charges		1.00	1.00
	590.16		750.40		754.00	TOTAL OF MAJOR HEAD : 2251		822.80	822.80

Major Head : 3451 - Secretariat Economic Services

	450.83		641.70		641.70	(01) - Salaries		705.90	705.90
						(06) - Medical Treatment			
	13.75					(13) - Office Expenses			
	464.58		641.70		641.70	TOTAL OF MAJOR HEAD : 3451		705.90	705.90

**DEMAND NO. 11
SECRETARIAT ADMINISTRATION**

Controlling Officer : Secretary, Secretariat Administration Department

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

	Revenue	Capital	Total
Voted	5267.45		5267.45
Charged			
Total	5267.45		5267.45

REVENUE SECTION

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

II Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 090-Secretariat			
						Sub Head : (01) - Sectt. Admn. Deptt.			
						Detail Head : 00			
	480.80		2571.50		2571.50	Object Head : (01)-Salaries		2828.65	2828.65
	182.42		190.00		190.00	(02)-Wages		270.00	270.00
	268.47		60.00		260.00	(06)-Medical Treatment		250.00	250.00
	63.87		60.00		60.00	(11)-Domestic Travel Expenses		60.00	60.00
			2.00		2.00	(12)-Foreign Travel Expenses		2.00	2.00
	366.17		250.00		250.00	(13)-Office Expenses		250.00	250.00
	12.80		18.00		18.00	(14)-Rents, Rates, Taxes		5.00	5.00
	27.03		13.00		13.00	(16)-Publications		13.00	13.00
			1.60		1.60	(20)-Other Administrative Expenses		1.60	1.60
	0.92		5.00		5.00	(28)-Professional Services		5.00	5.00
			0.50		0.50	(31)-Grants-in-aid		0.50	0.50
	0.43		2.00		2.00	(34)-Scholarships/Stipend		2.00	2.00
	0.99		1.00		1.00	(50)-Other Charges		1.00	1.00
	1403.90		3174.60		3374.60	Total of 090(01)		3688.75	3688.75
						Sub-Head : (02) - Political Deptt.			
						Detail Head : 00			
	31.99					Object Head : (01)-Salaries			
						(06)-Medical Treatment			
	31.99					Total of 090(02)			
						Sub-Head : (03) - Home Deptt			
						Detail Head : 00			
	97.49					Object Head : (01)-Salaries			
						(06)-Medical Treatment			
	97.49					Total of 090(03)			

**DEMAND NO. 11
SECRETARIAT ADMINISTRATION**

Controlling Officer : Secretary, Secretariat Administration Department

REVENUE SECTION

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

II Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 090-Secretariat			
						Sub Head : (04) - Finance Department			
						Detail Head : 00			
						Object Head : (01)-Salaries			
	258.37		5000.00			(06)-Medical Treatment			
						(13)-Office Expense			
	4.07					(20)-Other Administrative Expenses			
	1.29					(28)-Professional Services			
						(31)-Grants-in-aids			
	263.73		5000.00			Total of 090(04)			
						Sub Head : (05) - General Administration Department			
						Detail Head : : 00			
	46.88					Object Head : (01) Salaries			
						(06) Medical Treatment			
	46.88					Total of 090(05)			
						Sub Head : (06) - Law and Judicial Department			
						Detail Head : 00			
	86.20					Object Head : (01)-Salaries			
						(06)-Medical Treatment			
	86.20					Total of 090(06)			
						Sub Head : (07) - Local Administration Deptt			
						Detail Head : 00			
	49.47					Object Head : (01)-Salaries			
						(06)-Medical Treatment			
	49.47					Total of 090(07)			

DEMAND NO. 11

SECRETARIAT ADMINISTRATION

Controlling Officer : Secretary, Secretariat Administration Department

REVENUE SECTION

Sector : 'A' General Services

Major Head : 2052 Secretariat - General Services

Sub Major Head : 00

II Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 090-Secretariat			
						Sub-Head : (08) - DP & AR (B,C,D)			
						Detail Head : 00			
	161.49					Object Head : (01)-Salaries			
						(06)-Medical Treatment			
	161.49					Total of 090(08)			
						Sub-Head : (09) - P.W.D.			
						Detail Head : 00			
	77.51					Object Head : (01)-Salaries			
						(06)-Medical Treatment			
	77.51					Total of 090(09)			
						Sub-Head : (10) - Revenue Department			
						Detail Head : 00			
	46.95					Object Head : (01)-Salaries			
						(06)-Medical Treatment			
	46.95					Total of 090(10)			
						Sub-Head : (11) - Staff Attached to Ministers			
						Detail Head : 00			
	214.48					Object Head : (01)-Salaries			
						(06)-Medical Treatment			
	214.48					Total of 090(11)			
						Sub-Head : (12) - DP & AR 'A'			
						Detail Head : 00			
	75.97					Object Head : (01)-Salaries			
						(06)-Medical Treatment			
	75.97					Total of 090(12)			

DEMAND NO. 11
SECRETARIAT ADMINISTRATION
Controlling Officer : Secretary, Secretariat Administration Department

REVENUE SECTION

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

II Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 090 - Secretariat			
						Sub Head : (13) - Department of Personnel and Administrative Reforms (Training)			
						Detail Head : 00			
	20.86					Object Head : (01)-Salaries			
						(06)-Medical Treatment			
	20.86					Total of 090(13)			
						Sub Head : (14) - Vigilance Department			
						Detail Head : 00			
	23.25					Object Head : (01)-Salaries			
						(06)-Medical Treatment			
	23.25					Total of 090(14)			
						Sub Head : (15) - Excise & Taxation Department			
						Detail Head : 00			
	41.14					Object Head : (01)-Salaries			
						(06)-Medical Treatment			
	41.14					Total of 090(15)			
						Sub Head : (16) - District Council Affairs Deptt.			
						Detail Head : 00			
	31.76					Object Head : (01)-Salaries			
						(06)-Medical Treatment			
	31.76					Total of 090(16)			
						Sub Head : (17) - Relief & Rehabilitation Deptt.			
						Detail Head : 00			
	30.93					Object Head : (01)-Salaries			
						(06)-Medical Treatment			
	30.93					Total of 090(17)			

DEMAND NO. 11
SECRETARIAT ADMINISTRATION
Controlling Officer : Secretary, GAD

REVENUE SECTION

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

II Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 092-Other Offices			
						Sub Head : (01) - Protocol Wing			
						Detail Head : 00			
	14.37		20.50		20.50	Object Head : (01)-Salaries			
	10.75		10.90		10.90	(02)-Wages			
	8.92				9.55	(06)-Medical Treatment			
	0.50		0.50		0.50	(11)-Domestic Travel Expenses			
	26.01		11.50		29.50	(13)-Office Expenses			
	27.32		25.83		29.83	(20)-Other Administrative Expenses			
	8.00		0.50		0.50	(50)-Other Charges			
	95.87		69.73		101.28	Total of 092(01)			
	2799.87		8244.33		3475.88	TOTAL OF MAJOR HEAD:2052		3688.75	3688.75
						<i>Controlling Officer : Secretary, SAD)</i>			
						Major Head : 2250 - Other Social Services			
						Minor Head : 800-Other Expenditure			
						Sub Head : (01) - NRC for Postal Service			
						Detail Head : 00			
			50.00		50.00	Object Head : (50)-Other Charges		50.00	50.00
			50.00		50.00	Total of 800(01)		50.00	50.00
			50.00		50.00	TOTAL OF MAJOR HEAD: 2250		50.00	50.00

**DEMAND NO. 11
SECRETARIAT ADMINISTRATION**

Controlling Officer : Secretary, Secretariat Administration Department

REVENUE SECTION

Sector : 'B' - Social Services

Major Head : 2251 Secretariat - Social Services

Sub Major Head : 00

II Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 090-Secretariat			
						Sub Head : (01) - Secretariat Administration Department			
						Detail Head : 00			
			612.20		612.20	Object Head : (01)-Salaries		673.40	673.40
			612.20		612.20	Total of 090(01)		673.40	673.40
						Sub Head : (01) - Education Department			
						Detail Head : 00			
	174.22					Object Head : (01)-Salaries			
						(06)-Medical Treatment			
	1.48					(11) Domestic Travel Expenses			
	4.99					(13) Office Expenses			
	180.69					Total of 090(01)			
						Sub Head : (02) - Health & Family Welfare Deptt.			
						Detail Head : 00			
	62.69					Object Head : (01)-Salaries			
						(06) - Medical Treatment			
	62.69					Total of 090(02)			
						Sub Head : (03) - Labour & Employment Deptt.			
						Detail Head : 00			
	23.33					Object Head : (01) - Salaries			
						(06) - Medical Treatment			
	23.33					Total of 090(03)			

DEMAND NO. 11

SECRETARIAT ADMINISTRATION

Controlling Officer : Secretary, Secretariat Administration Department

REVENUE SECTION

Sector : 'B' - Social Services

Major Head : 2251 Secretariat - Social Services

Sub Major Head : 00

II Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 090 - Secretariat			
						Sub Head : (04) - Food & Civil Supplies Deptt.			
						Detail Head : 00			
	49.09					Object Head : (01) - Salaries			
						(06)-Medical Treatment			
	49.09					Total of 090(04)			
						Sub Head : (05) - I & PR Deptt.			
						Detail Head : 00			
	42.14					Object Head : (01) - Salaries			
						(06)-Medical Treatment			
	42.14					Total of 090(05)			
						Sub Head : (06) - Social Welfare Deptt.			
						Detail Head : 00			
	31.46					Object Head : (01)-Salaries			
						(06)-Medical Treatment			
	31.46					Total of 090(06)			
						Sub Head : (07) - Sports & Youth Services Deptt.			
						Detail Head : 00			
	21.41					Object Head : (01)-Salaries			
						(06)-Medical Treatment			
	21.41					Total of 090(07)			
						Sub Head : (08) - Transport Department			
						Detail Head : 00			
	40.66					Object Head : (01)-Salaries			
						(06)-Medical Treatment			
	40.66					Total of 090(08)			

DEMAND NO. 11
SECRETARIAT ADMINISTRATION
Controlling Officer : Secretary, Secretariat Administration Department

REVENUE SECTION

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

II Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 090 - Secretariat			
						Sub Head : (09) - Tourism Deptt.			
						Detail Head : 00			
	20.63					Object Head : (01)-Salaries			
						(06)-Medical Treatment			
	20.63					Total of 090(09)			
						Sub Head : (10) - Printing & Stationery Deptt.			
						Detail Head : 00			
	16.89					Object Head : (01)-Salaries			
						(06)-Medical Treatment			
	16.89					Total of 090(10)			
						<i>(Controlling Officer : Secretary, Mizoram State Information Commission)</i>			
						Minor Head : 092 - Other Offices			
						Sub Head : (01) - State Information Commission			
						Detail Head : 00			
	46.12		77.60		77.60	Object Head : (01)-Salaries		85.35	85.35
	1.00		6.00		6.00	(02)-Wages		6.00	6.00
	0.05				3.60	(06)-Medical Treatment		1.05	1.05
	5.00		5.00		5.00	(11)-Domestic Travel Expenses		5.00	5.00
	30.00		30.00		30.00	(13)-Office Expenses		30.00	30.00
	6.00		6.60		6.60	(14)-Rent, Rates & Taxes		9.00	9.00
	6.00		6.00		6.00	(20)-Other Administrative Expenses		6.00	6.00
	6.00		6.00		6.00	(26)-Advertising and Publicity		6.00	6.00
	1.00		1.00		1.00	(50)-Other Charges		1.00	1.00
	101.17		138.20		141.80	Total of 092 (01)		149.40	149.40
	590.16		750.40		754.00	TOTAL OF MAJOR HEAD: 2251		822.80	822.80

DEMAND NO. 11
SECRETARIAT ADMINISTRATION

Controlling Officer : Secretary, Secretariat Administration Department

REVENUE SECTION

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

II Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 090-Secretariat			
						Sub Head : (01) - Secretariat Administration Department			
						Detail Head : 00			
			641.70		641.70	Object Head : (01)-Salaries		705.90	705.90
			641.70		641.70	Total of 090(01)		705.90	705.90
						Sub Head : (01) - Rural Development Deptt			
						Detail Head : 00			
	98.74					Object Head : (01)-Salaries			
						(06)-Medical Treatment			
	13.75					(13)-Office Expenses			
	112.49					Total of 090(01)			
						Sub Head : (02) - Agriculture Deptt.			
						Detail Head : 00			
	55.53					Object Head : (01)-Salaries			
						(06)-Medical Treatment			
	55.53					Total of 090(02)			
						Sub Head : (03) - Forest Department			
						Detail Head : 00			
	33.09					Object Head : (01)-Salaries			
						(06)-Medical Treatment			
	33.09					Total of 090(03)			

DEMAND NO. 11

SECRETARIAT ADMINISTRATION

Controlling Officer : Secretary, Secretariat Administration Department

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 3451 Secretariat - Economics Services

Sub Major Head : 00

II Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 090 - Secretariat			
						Sub Head : (04) - Planning Department			
						Detail Head : 00			
	27.36					Object Head : (01)-Salaries			
						(06)-Medical Treatment			
	27.36					Total of 090(04)			
						Sub Head : (05) - Industries Department			
						Detail Head : 00			
	53.33					Object Head : (01)-Salaries			
						(06)-Medical Treatment			
	53.33					Total of 090(05)			
						Sub Head : (06) - Power & Electricity Deptt.			
						Detail Head : 00			
	63.50					Object Head : (01)-Salaries			
						(06)-Medical Treatment			
	63.50					Total of 090(06)			
						Sub Head : (07) - A.H. & Vety Deptt			
						Detail Head : 00			
	23.84					Object Head : (01)-Salaries			
						(06)-Medical Treatment			
	23.84					Total of 090(07)			
						Sub Head : (08) - Cooperation Deptt.			
						Detail Head : 00			
	24.72					Object Head : (01)-Salaries			
						(06)-Medical Treatment			
	24.72					Total of 090(08)			

DEMAND NO. 11

SECRETARIAT ADMINISTRATION

Controlling Officer : Secretary, Secretariat Administration Department

REVENUE SECTION

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

II Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 090-Secretariat			
						Sub Head : (09) - Soil Conservation Deptt.			
						Detail Head : 00			
	11.10					Object Head : (01)-Salaries			
						(06)-Medical Treatment			
	11.10					TOTAL OF 090(09)			
						Sub Head : (10) - Sericulture Deptt.			
						Detail Head : 00			
	19.70					Object Head : (01)-Salaries			
						(06)-Medical Treatment			
	19.70					TOTAL OF 090(10)			
						Sub Head : (11) - P.H.E.Deptt.			
						Detail Head : 00			
	29.27					Object Head : (01)-Salaries			
						(06)-Medical Treatment			
	29.27					TOTAL OF 090(11)			
						Sub Head : (12) - Trade & Commerce Deptt.			
						Detail Head : 00			
	10.65					Object Head : (01)-Salaries			
						(06)-Medical Treatment			
	10.65					TOTAL OF 090 (12)			
	464.58		641.70		641.70	TOTAL OF MAJOR HEAD : 3451		705.90	705.90
	2799.87		8244.33		3475.88	TOTAL OF MAJOR HEAD : 2052		3688.75	3688.75
			50.00		50.00	TOTAL OF MAJOR HEAD : 2250		50.00	50.00
	590.16		750.40		754.00	TOTAL OF MAJOR HEAD : 2251		822.80	822.80
	464.58		641.70		641.70	TOTAL OF MAJOR HEAD : 3451		705.90	705.90
	3854.61		9686.43		4921.58	TOTAL OF DEMAND NO.11 (VOTED)		5267.45	5267.45

DEMAND NO.12
PARLIAMENTARY AFFAIRS
Abstract Schedule for Object Headwise Expenditure

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Object Head of Account	Budget Estimates 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
	9.44		20.70		20.70	(01) - Salaries		22.75	22.75
	2.31		2.65		2.65	(02) - Wages		3.40	3.40
	0.15				3.00	(06) - Medical Treatment		0.64	0.64
	3.03		2.00		2.00	(11) - Domestic Travel Expenses		2.00	2.00
	6.22					(12) - Foreign Travel Expenses			
	16.07		6.25		6.25	(13) - Office Expenses		7.35	7.35
			0.45		0.45	(14) - Rent, Rates, Taxes etc.		0.84	0.84
			0.05		0.05	(16) - Publications			
			0.05		0.05	(26) - Advertising and Publicity			
	1.00		1.00		1.00	(50) - Other Charges			
	38.22		33.15		36.15	TOTAL OF DEMAND NO.12		36.98	36.98

Major Head : 2052 Secretariat - General Services

	9.44		20.70		20.70	(01) - Salaries		22.75	22.75
	2.31		2.65		2.65	(02) - Wages		3.40	3.40
	0.15				3.00	(06) - Medical Treatment		0.64	0.64
	3.03		2.00		2.00	(11) - Domestic Travel Expenses		2.00	2.00
	6.22					(12) - Foreign Travel Expenses			
	16.07		6.25		6.25	(13) - Office Expenses		7.35	7.35
			0.45		0.45	(14) - Rent, Rates, Taxes etc.		0.84	0.84
			0.05		0.05	(16) - Publications			
			0.05		0.05	(26) - Advertising and Publicity			
	1.00		1.00		1.00	(50) - Other Charges			
	38.22		33.15		36.15	TOTAL OF MAJOR HEAD : 2052		36.98	36.98

DEMAND NO. 12

PARLIAMENTARY AFFAIRS

Controlling Officer : Secretary, Parliamentary Affairs Department

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

	Revenue	Capital	Total
Voted	36.98		36.98
Charged			
Total	36.98		36.98

REVENUE SECTION

Sector : 'A' General Services

Major Head : 2052 Secretariat - General Services

Sub Major Head : 00

II Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 092 - Other Offices			
						Sub Head : (02) - Parliamentary Affairs			
						Detail Head : 00			
	9.44		20.70		20.70	Object Head (01) - Salaries		22.75	22.75
	2.31		2.65		2.65	(02) - Wages		3.40	3.40
	0.15				3.00	(06) - Medical Treatment		0.64	0.64
	3.03		2.00		2.00	(11) - Domestic Travel Expenses		2.00	2.00
	6.22					(12) - Foreign Travel Expenses			
	16.07		6.25		6.25	(13) - Office Expenses		7.35	7.35
			0.45		0.45	(14) - Rent, Rates, Taxes, etc.		0.84	0.84
			0.05		0.05	(16) - Publications			
			0.05		0.05	(26) - Advertising and Publicity			
	1.00		1.00		1.00	(50) - Other Charges			
	38.22		33.15		36.15	Total of 092 (02)		36.98	36.98
	38.22		33.15		36.15	TOTAL OF MAJOR HEAD : 2052		36.98	36.98
	38.22		33.15		36.15	TOTAL OF DEMAND NO. 12 (VOTED)		36.98	36.98

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

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Object Head of Account	Budget Estimates 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
34.84	63.54	44.00	81.25	44.00	81.25	(01) - Salaries	53.42	89.38	142.80
6.20	0.90	8.00	1.50	8.00	1.50	(02) - Wages	10.45	1.93	12.38
2.53	5.48	3.00		3.00	2.87	(06) - Medical Treatment	0.88	1.52	2.40
2.70	4.16	3.00	0.25	3.00	0.25	(11) - Domestic Travel Expenses	3.00	0.25	3.25
23.00	2.27	10.00	1.80	39.94	1.80	(13) - Office Expenses	21.35	1.80	23.15
6.00		4.00		4.00		(21) - Supplies and Materials	5.00		5.00
		50.00		50.00		(27) - Minor Works	18.00		18.00
6.00	1.96	4.00	1.50	4.00	1.50	(28) - Professional Service	5.00	1.50	6.50
8.00	0.10	4.00	0.10	4.00	0.10	(50) - Other Charges	5.00	0.10	5.10
6.50		4.00		4.00		(52) - Machinery and Equipment	5.00		5.00
95.77	78.41	134.00	86.40	163.94	89.27	TOTAL OF DEMAND NO.13	127.10	96.48	223.58

Major Head : 2070 - Other Administrative Services

12.64	63.54	20.00	81.25	20.00	81.25	(01) - Salaries	24.92	89.38	114.30
6.20	0.90	8.00	1.50	8.00	1.50	(02) - Wages	10.45	1.93	12.38
2.53	5.48	3.00		3.00	2.87	(06) - Medical Treatment	0.88	1.52	2.40
2.70	4.16	3.00	0.25	3.00	0.25	(11) - Domestic Travel Expenses	3.00	0.25	3.25
15.00	2.27	10.00	1.80	32.00	1.80	(13) - Office Expenses	10.75	1.80	12.55
6.00		4.00		4.00		(21) - Supplies and Materials	5.00		5.00
		50.00		50.00		(27) - Minor Works	18.00		18.00
6.00	1.96	4.00	1.50	4.00	1.50	(28) - Professional Service	5.00	1.50	6.50
8.00	0.10	4.00	0.10	4.00	0.10	(50) - Other Charges	5.00	0.10	5.10
6.50		4.00		4.00		(52) - Machinery and Equipment	5.00		5.00
65.57	78.41	110.00	86.40	132.00	89.27	TOTAL OF MAJOR HEAD : 2070	88.00	96.48	184.48

Major Head : 2070 - Other Administrative Services (Personal & Adm. Reforms) (CSS)

22.20		24.00		24.00		(01) - Salaries	28.50		28.50
8.00				7.94		(13) - Office Expenses	10.60		10.60
30.20		24.00		31.94		TOTAL OF MAJOR HEAD : 2070 (CSS)	39.10		39.10
95.77	78.41	134.00	86.40	163.94	89.27	TOTAL OF MAJOR HEAD : 2070	127.10	96.48	223.58

DEMAND NO. 13
PERSONNEL & ADMINISTRATIVE REFORMS
Controlling Officer : Director, Administrative Training Institute

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

	<i>Revenue</i>	<i>Capital</i>	<i>Total</i>
<i>Voted</i>	223.58		223.58
<i>Charged</i>			
Total	223.58		223.58

REVENUE SECTION

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

II Details of the Estimates are given below :-

(Rs. in lakh)

<i>Actual</i> 2008-09		<i>Budget Estimates</i> 2009-10		<i>Revised Estimates</i> 2009-10		<i>Head of Account</i>	<i>Budget Estimates</i> 2010-11		
<i>Plan</i>	<i>Non Plan</i>	<i>Plan</i>	<i>Non Plan</i>	<i>Plan</i>	<i>Non Plan</i>		<i>Plan</i>	<i>Non Plan</i>	<i>Total</i>
						Minor Head : 003 - Training			
						Sub Head : (01) - Direction (A.T.I.)			
						Detail Head : 00			
12.64	63.54	20.00	81.25	20.00	81.25	Object Head (01) - Salaries	24.92	89.38	114.30
6.20	0.90	8.00	1.50	8.00	1.50	(02) - Wages	10.45	1.93	12.38
2.53	5.48	3.00		3.00	2.87	(06) - Medical Treatment	0.88	1.52	2.40
2.70	4.16	3.00	0.25	3.00	0.25	(11) - Domestic Travel Expenses	3.00	0.25	3.25
15.00	2.27	10.00	1.80	32.00	1.80	(13) - Office Expenses	10.75	1.80	12.55
6.00		4.00		4.00		(21) - Supplies and Materials	5.00		5.00
		50.00		50.00		(27) - Minor Works	18.00		18.00
6.00	1.96	4.00	1.50	4.00	1.50	(28) - Professional Services	5.00	1.50	6.50
8.00	0.10	4.00	0.10	4.00	0.10	(50) - Other Charges	5.00	0.10	5.10
6.50		4.00		4.00		(52) - Machinery and Equipment	5.00		5.00
65.57	78.41	110.00	86.40	132.00	89.27	Total of 003(01)	88.00	96.48	184.48
65.57	78.41	110.00	86.40	132.00	89.27	TOTAL OF MAJOR HEAD : 2070 - PLAN/NON PLAN	88.00	96.48	184.48
						Minor Head : 003 - Training			
						Sub Head : (01) - Direction / C.S.S.			
						Detail Head : 00			
						Object Head (13) - Office Expenses			
						Total of 003(01) - C.S.S.			

DEMAND NO. 13
PERSONNEL & ADMINISTRATIVE REFORMS
Controlling Officer : Director, Administrative Training Institute

REVENUE SECTION

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

II Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 003 - Training			
						Sub Head : (02) - Administration (A.T.I.) / C.S.S.			
						Detail Head : 00			
				5.66		Object Head (13) - Office Expenses			
				5.66		Total of 003(02) - C.S.S.			
						Sub Head : (03) - Disaster Management / C.S.S.			
						Detail Head : 00			
22.20		24.00		24.00		Object Head (01) - Salaries	28.50		28.50
						(11) - Domestic Travel Expenses			
8.00				2.28		(13) - Office Expenses	10.60		10.60
30.20		24.00		26.28		Total of 003(03) - C.S.S.	39.10		39.10
30.20		24.00		31.94		TOTAL OF MAJOR HEAD : 2070 - C.S.S.	39.10		39.10
95.77	78.41	134.00	86.40	163.94	89.27	TOTAL OF MAJOR HEAD : 2070 - NON PLAN / PLAN / C.S.S.	127.10	96.48	223.58
95.77	78.41	134.00	86.40	163.94	89.27	TOTAL OF DEMAND NO. 13 (VOTED)	127.10	96.48	223.58

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

(1)

<i>Actual 2008-09</i>		<i>Budget Estimates 2009-10</i>		<i>Revised Estimates 2009-10</i>		Object Head of Account	<i>Budget Estima 2010-11</i>	
<i>Plan</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>Non-Plan</i>		<i>Plan</i>	<i>Non-Plan</i>
137.81	374.45	192.90	540.46	203.15	540.46	(01) - Salaries	208.85	594.26
20.80		39.30	0.75	39.30	0.75	(02) - Wages	54.70	
5.99	32.50	25.50		30.00	31.12	(06) - Medical Treatment	8.34	13.06
39.33	9.33	85.22	10.91	91.22	10.91	(11) - Domestic Travel Expenses	100.92	12.50
360.00	17.03	352.79	16.05	318.14	16.05	(13) - Office Expenses	441.83	14.05
7.36	2.66	8.40	4.64	8.40	4.64	(14) - Rent, Rates, Taxes	8.70	4.00
4.24		3.50	1.50	4.00	1.50	(16) - Publications	6.00	1.50
						(26) - Advertising and Publicity		
21.89		28.00		21.00		(27) - Minor Works	31.70	
970.14		1093.00		1093.00		(31) - Grants-in-aid	1093.00	
17.00		20.00		20.00		(34) - Scholarships/Stipend	20.00	
208.83		1116.00		568.00		(50) - Other Charges	10841.80	
3.75		14.00		14.00		(52) - Machinery and Equipment	13.00	
35.00						(53) - Major Works		
1832.14	435.97	2978.61	574.31	2410.21	605.43	TOTAL OF DEMAND NO.14	12828.84	639.37
35.00						<i>Works transferred to P.W.D.</i>		
1797.14	435.97	2978.61	574.31	2410.21	605.43	NET TOTAL OF DEMAND NO.14	12828.84	639.37

Rs. in lakh)

tes

<u>Total</u>
<u>803.11</u>
<u>54.70</u>
<u>21.40</u>
<u>113.42</u>
<u>455.88</u>
<u>12.70</u>
<u>7.50</u>
<u>31.70</u>
<u>1093.00</u>
<u>20.00</u>
<u>10841.80</u>
<u>13.00</u>
<u>13468.21</u>
<u>13468.21</u>

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

Major Head : 2575 - Other Special Areas Programme (Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Object Head of Account	Budget Estimates 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
800.00		1000.00		1000.00		(31) - Grants-in-aid	1000.00		1000.00
800.00		1000.00		1000.00		TOTAL OF MAJOR HEAD : 2575	1000.00		1000.00

Major Head : 3425 - Other Scientific Research

19.84	20.11	20.00	34.45	20.00	34.45	(01) - Salaries	22.00	37.90	59.90
5.52		5.80		5.80		(02) - Wages	7.00		7.00
1.05	1.46	2.00		2.00	3.34	(06) - Medical Treatment	2.00	0.88	2.88
2.84		3.00		3.00		(11) - Domestic Travel Expenses	2.00	2.00	4.00
20.12		17.10		17.10		(13) - Office Expenses	17.90		17.90
4.04		4.10		4.10		(14) - Rent, Rates, Taxes	4.10		4.10
16.89		10.00		10.00		(27) - Minor Works	11.00		11.00
70.14		93.00		93.00		(31) - Grants-in-aid	93.00		93.00
17.00		20.00		20.00		(34) - Scholarships/Stipend	20.00		20.00
7.83		15.00		15.00		(50) - Other Charges	12.00		12.00
3.75		14.00		14.00		(52) - Machinery and Equipment	13.00		13.00
35.00						(53) - Major Works			
204.02	21.57	204.00	34.45	204.00	37.79	TOTAL OF MAJOR HEAD : 3425	204.00	40.78	244.78
35.00						<i>Works transferred to P.W.D.</i>			
169.02	21.57	204.00	34.45	204.00	37.79	NET TOTAL OF MAJOR HEAD : 3425	204.00	40.78	244.78

Major Head : 3451 - Secretariat Economic Services

15.73	87.11	70.50	144.26	63.50	144.26	(01) - Salaries	81.10	158.42	239.52
12.98		26.00	0.75	26.00	0.75	(02) - Wages	40.20		40.20
1.06	9.92	22.00		22.00	5.00	(06) - Medical Treatment	3.80	3.06	6.86
13.74		50.00	0.41	50.00	0.41	(11) - Domestic Travel Expenses	63.20		63.20
272.11		272.00	3.00	229.00	3.00	(13) - Office Expenses	344.20	1.00	345.20
0.90		1.50	0.64	1.50	0.64	(14) - Rent, Rates, Taxes	1.80		1.80
		9.00		2.00		(27) - Minor Works	11.70		11.70
201.00		1101.00		553.00		(50) - Other Charges	10829.80		10829.80
517.52	97.03	1552.00	149.06	947.00	154.06	TOTAL OF MAJOR HEAD : 3451	11375.80	162.48	11538.28

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

Major Head : 3454 - Census Survey & Statistic

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Object Head of Account	Budget Estimates 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
81.67	267.23	77.75	361.75	87.75	361.75	(01) - Salaries	77.75	397.94	475.69
2.30		7.50		7.50		(02) - Wages	7.50		7.50
1.67	21.12	1.50		1.50	22.78	(06) - Medical Treatment	1.50	9.12	10.62
14.55	9.33	20.22	10.50	20.22	10.50	(11) - Domestic Travel Expenses	20.22	10.50	30.72
46.61	17.03	57.73	13.05	57.73	13.05	(13) - Office Expenses	57.73	13.05	70.78
2.42	2.66	2.80	4.00	2.80	4.00	(14) - Rent, Rates, Taxes	2.80	4.00	6.80
2.38		3.50	1.50	3.50	1.50	(16) - Publications	3.50	1.50	5.00
5.00		9.00		9.00		(27) - Minor Works	9.00		9.00
						(53) - Major Works			
156.60	317.37	180.00	390.80	190.00	413.58	TOTAL OF MAJOR HEAD : 3454	180.00	436.11	616.11

Major Head : 3454 - Census Survey & Statistic (CSS)

20.57		24.65		31.90		(01) - Salaries	28.00		28.00
2.21				4.50		(06) - Medical Treatment	1.04		1.04
8.20		12.00		18.00		(11) - Domestic Travel Expenses	15.50		15.50
21.16		5.96		14.31		(13) - Office Expenses	22.00		22.00
1.86				0.50		(16) - Publications	2.50		2.50
54.00		42.61		69.21		TOTAL OF MAJOR HEAD : 3454(CSS)	69.04		69.04
210.60	317.37	222.61	390.80	259.21	413.58	TOTAL OF MAJOR HEAD : 3454	249.04	436.11	685.15

Major Head : 2552 - North Eastern Areas

100.00						(31) - Grants-in-Aid			
100.00						TOTAL OF MAJOR HEAD : 2552			

DEMAND NO. 14

PLANNING AND PROGRAMME IMPLEMENTATION

Controlling Officer : Commissioner/Secretary, Planning & Programme Implementation

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

	Revenue	Capital	Total
Voted	13468.21		13468.21
Charged			
Total	13468.21		13468.21

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2575 - Other Special Areas Programme

Sub Major Head : 60 - Others

II Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 102 - Assistance to DRDAs			
						Sub Head : (01) - MLA Local Area Development Schemes			
						Detail Head : 00			
800.00		1000.00		1000.00		Object Head : (31)-Grants-in-aid	1000.00		1000.00
800.00		1000.00		1000.00		Total of 102 (01)	1000.00		1000.00
800.00		1000.00		1000.00		TOTAL OF MAJOR HEAD : 2575	1000.00		1000.00
						Major Head : 3425 - Other Scientific Research			
						Sub Major Head : 60 - Others			
						Minor Head : 004 - Research & Development			
						Sub Head : (01) - Science & Technology			
						Detail Head : 00			
19.84	20.11	20.00	34.45	20.00	34.45	Object Head : (01)-Salaries	22.00	37.90	59.90
5.52		5.80		5.80		(02)-Wages	7.00		7.00
1.05	1.46	2.00		2.00	3.34	(06)-Medical Treatment	2.00	0.88	2.88
2.84		3.00		3.00		(11)-Domestic Travel Expenses	2.00	2.00	4.00
20.12		17.10		17.10		(13)-Office Expenses	17.90		17.90
4.04		4.10		4.10		(14)-Rents, Rates, Taxes	4.10		4.10
16.89		10.00		10.00		(27)-Minor Works	11.00		11.00
70.14		93.00		93.00		(31)-Grants-in-Aid	93.00		93.00
17.00		20.00		20.00		(34)-Scholarships/Stipend	20.00		20.00
3.83		11.00		11.00		(50)-Other Charges	8.00		8.00
3.75		14.00		14.00		(52)-Machinery and Equipment	13.00		13.00
35.00						(53)-Major Works			
200.02	21.57	200.00	34.45	200.00	37.79	TOTAL OF 004(01)	200.00	40.78	240.78
35.00						Works transferred to P.W.D.			
165.02	21.57	200.00	34.45	200.00	37.79	NET TOTAL OF 004(01)	200.00	40.78	240.78

DEMAND NO. 14

PLANNING AND PROGRAMME IMPLEMENTATION

Controlling Officer : Commissioner/Secretary, Planning & Programme Implementation

REVENUE SECTION

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

II Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 004 - Research & Development			
						Sub Head : (02) - Training on Scientific Research			
						Detail Head : 00			
						Object Head (13)-Office Expenses			
						(31)-Grants-in-Aid			
4.00		4.00		4.00		(50)-Other Charges	4.00		4.00
4.00		4.00		4.00		TOTAL OF 004(02)	4.00		4.00
204.02	21.57	204.00	34.45	204.00	37.79	TOTAL OF MAJOR HEAD : 3425	204.00	40.78	244.78
35.00						<i>Works transferred to P.W.D.</i>			
169.02	21.57	204.00	34.45	204.00	37.79	NET TOTAL OF MAJOR HEAD : 3425	204.00	40.78	244.78
						Major Head : 3451 - Secretariat Economic Services			
						Sub Major Head : 00			
						Minor Head : 101-Planning Board			
						Sub Head : (01) - Plan Formulation			
						Detail Head : 00			
4.36	52.86	25.00	95.04	18.00	95.04	Object Head : (01)-Salaries	27.50	104.54	132.04
10.51		20.00		20.00		(02)-Wages	29.00		29.00
0.48	9.92	15.00		15.00	5.00	(06)-Medical Treatment	0.48	1.76	2.24
6.06		20.00		20.00		(11)-Domestic Travel Expenses	26.00		26.00
53.36		80.00	1.00	80.00	1.00	(13)-Office Expenses	104.00	1.00	105.00
		4.00				(50)-Other Charges	5.20		5.20
74.77	62.78	164.00	96.04	153.00	101.04	Total of 101 (01)	192.18	107.30	299.48

DEMAND NO. 14

PLANNING AND PROGRAMME IMPLEMENTATION

Controlling Officer : Commissioner/Secretary, Planning & Programme Implementation

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 3451 - Secretariat Economic Services

Sub Major Head : 00

II Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 101-Planning Board			
						Sub Head : (02) - Evaluation & Monitoring			
						Detail Head : 00			
4.32	32.41	16.00	43.80	16.00	43.80	Object Head : (01)-Salaries	20.80	48.18	68.98
0.15		2.00		2.00		(06)-Medical Treatment	0.16	1.20	1.36
5.19		10.00		10.00		(11)-Domestic Travel Expenses	13.00		13.00
203.45		158.00		115.00		(13)-Office Expenses	205.40		205.40
		7.00		2.00		(27)-Minor Works	9.10		9.10
		540.00				(50)-Other Charges	10266.10		10266.10
213.11	32.41	733.00	43.80	145.00	43.80	TOTAL OF 101(02) - Evaluation & Monitoring	10514.56	49.38	10563.94
						Minor Head : 102-District Planning Machinery			
						Sub Head : (01) - District Planning Machinery			
						Detail Head : 00			
4.04	1.84	6.00	5.42	6.00	5.42	Object Head : (01)-Salaries	7.80	5.70	13.50
0.43		1.00		1.00		(06)-Medical Treatment	0.08	0.10	0.18
0.99		12.00		12.00		(11)-Domestic Travel Expenses	15.60		15.60
9.94		10.00		10.00		(13)-Office Expenses	13.00		13.00
		2.00				(27)-Minor Works	2.60		2.60
		4.00				(50)-Other Charges	5.20		5.20
15.40	1.84	35.00	5.42	29.00	5.42	TOTAL OF 102(01) - Planning Machinery	44.28	5.80	50.08

DEMAND NO. 14

PLANNING AND PROGRAMME IMPLEMENTATION

Controlling Officer : Commissioner/Secretary, Planning & Programme Implementation

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 3451 - Secretariat Economic Services

Sub Major Head : 00

II Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 102-District Planning Machinery			
						Sub Head : (02) - Pilot Project			
						Detail Head : 01 - Pilot Project			
3.01		5.00		5.00		Object Head : (01)-Salaries	6.50		6.50
2.47		4.00		4.00		(02)-Wages	5.20		5.20
		1.00		1.00		(06)-Medical Treatment	0.08		0.08
1.50		2.00		2.00		(11)-Domestic Travel Expenses	2.60		2.60
5.36		6.00		6.00		(13)-Office Expenses	7.80		7.80
0.90		1.00		1.00		(14)-Rents, Rates, Taxes	1.30		1.30
201.00		1.00		1.00		(50)-Other Charges	1.30		1.30
214.24		20.00		20.00		TOTAL OF 102(02)(01) - Pilot Project	24.78		24.78
						Sub Head : (02) - Pilot Project			
						Detail Head : 02 - High Power Committee, Lunglei			
		18.50		18.50		Object Head : (01)-Salaries	18.50		18.50
		2.00	0.75	2.00	0.75	(02)-Wages	6.00		6.00
		3.00		3.00		(06)-Medical Treatment	3.00		3.00
		6.00	0.41	6.00	0.41	(11)-Domestic Travel Expenses	6.00		6.00
		18.00	2.00	18.00	2.00	(13)-Office Expenses	14.00		14.00
		0.50	0.64	0.50	0.64	(14)-Rents, Rates, Taxes	0.50		0.50
		552.00		552.00		(50)-Other Charges	552.00		552.00
		600.00	3.80	600.00	3.80	TOTAL OF 102(02)(02) - HPC	600.00		600.00
214.24		620.00	3.80	620.00	3.80	TOTAL OF 102(02) - Pilot Project / HPC	624.78		624.78
517.52	97.03	1552.00	149.06	947.00	154.06	TOTAL OF MAJOR HEAD:3451	11375.80	162.48	11538.28

DEMAND NO. 14

PLANNING AND PROGRAMME IMPLEMENTATION

Controlling Officer : Director, Economic & Statistics

REVENUE SECTION

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

II Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 001-Direction & Administration			
						Sub Head : (01)-Direction			
						Detail Head : 00			
14.00	119.27	9.60	153.70	11.60	153.70	Object Head : (01)-Salaries	9.60	169.10	178.70
1.99		4.10		4.10		(02)-Wages	4.10		4.10
1.36	21.12	1.00		1.00	22.78	(06)-Medical Treatment	1.00	4.48	5.48
0.92	3.74	3.50	3.00	3.50	3.00	(11)-Domestic Travel Expenses	3.50	3.00	6.50
8.02	4.01	17.00	4.05	17.00	4.05	(13)-Office Expenses	17.00	4.05	21.05
2.42	2.25	2.80	2.80	2.80	2.80	(14)-Rents, Rates, Taxes	2.80	2.80	5.60
0.62		1.50	0.50	1.50	0.50	(16)-Publications	1.50	0.50	2.00
		1.00		1.00		(27)-Minor Works	1.00		1.00
29.33	150.39	40.50	164.05	42.50	186.83	TOTAL OF 001(01)	40.50	183.93	224.43
						Sub Head : (02)-Administration			
						Detail Head : 00			
23.60	71.40	24.65	112.34	24.65	112.34	Object Head : (01)-Salaries	24.65	123.57	148.22
0.31		3.40		3.40		(02)-Wages	3.40		3.40
0.31		0.50		0.50		(06)-Medical Treatment	0.50	3.68	4.18
4.52	2.44	5.00	2.50	5.00	2.50	(11)-Domestic Travel Expenses	5.00	2.50	7.50
7.19	3.59	9.00	3.60	9.00	3.60	(13)-Office Expenses	9.00	3.60	12.60
	0.41		1.20		1.20	(14)-Rents, Rates, Taxes		1.20	1.20
5.00		8.00		8.00		(27)-Minor Works	8.00		8.00
40.93	77.84	50.55	119.64	50.55	119.64	TOTAL OF 001(02)	50.55	134.55	185.10

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 :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 111-Vital Statistics			
						Sub Head : (01)-Registration of Births & Death			
						Detail Head : 00			
28.42	12.68	28.00	9.88	36.00	9.88	Object Head : (01)-Salaries	28.00	10.87	38.87
						(06)-Medical Treatment		0.24	0.24
4.23	0.91	5.50	3.00	5.50	3.00	(11)-Domestic Travel Expenses	5.50	3.00	8.50
13.79	4.30	12.50	2.70	12.50	2.70	(13)-Office Expenses	12.50	2.70	15.20
1.76		2.00	1.00	2.00	1.00	(16)-Publications	2.00	1.00	3.00
48.20	17.89	48.00	16.58	56.00	16.58	TOTAL OF 111(01)	48.00	17.81	65.81
						Minor Head : 112 - Economic Advice & Statistics			
						Sub Head : (02) - Price & Marketing			
						Detail Head : 00			
4.48		6.00		6.00		Object Head (01)-Salaries	6.00		6.00
						(06)-Medical Treatment			
1.91		2.00		2.00		(11)-Domestic Travel Expenses	2.00		2.00
3.32		4.40		4.40		(13)-Office Expenses	4.40		4.40
9.71		12.40		12.40		TOTAL OF 112(02)	12.40		12.40
						Minor Head : 201-National Sample Survey Organisation			
						Sub Head : (01)-National Sample Survey			
						Detail Head : 00			
6.51	63.88	5.00	85.83	5.00	85.83	Object Head : (01)-Salaries	5.00	94.40	99.40
						(06)-Medical Treatment		0.72	0.72
2.97	2.24	3.00	2.00	3.00	2.00	(11)-Domestic Travel Expenses	3.00	2.00	5.00
6.00	5.13	6.43	2.70	6.43	2.70	(13)-Office Expenses	6.43	2.70	9.13
15.48	71.25	14.43	90.53	14.43	90.53	TOTAL OF 201(01)	14.43	99.82	114.25

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 :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 203 - Computer Service			
						Sub Head : (01) - Computer Service			
						Detail Head : 00			
3.38		3.50		3.50		Object Head : (13)-Office Expenses	3.50		3.50
3.38		3.50		3.50		TOTAL OF 203(01)	3.50		3.50
						Minor Head : 800 - Other Expenditure			
						Sub Head : (01) - Press & Publicity			
						Detail Head : 00			
4.66		4.50		4.50		Object Head : (01)-Salaries	4.50		4.50
		1.22		1.22		(11)-Domestic Travel Expenses	1.22		1.22
4.91		4.00		4.00		(13)-Office Expenses	4.00		4.00
9.57		9.72		9.72		TOTAL OF 800(01)	9.72		9.72
						Sub Head : (02) - Training of Statistical Personnel			
						Detail Head : 00			
		0.90		0.90		Object Head : (13)-Office Expenses	0.90		0.90
		0.90		0.90		TOTAL OF 800(02)	0.90		0.90
156.60	317.37	180.00	390.80	190.00	413.58	TOTAL OF MAJOR HEAD : 3454 (PLAN & N-PLAN)	180.00	436.11	616.11

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 :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 201-National Sample Survey Organisation			
						Sub Head : (01)-National Sample Survey (CSS)			
						Detail Head : 00			
9.81		9.00		13.50		Object Head : (01)-Salaries	16.50		16.50
				3.50		(06)-Medical Treatment	0.72		0.72
6.29		7.50		13.50		(11)-Domestic Travel Expenses	10.00		10.00
11.90		5.00		11.35		(13)-Office Expenses	12.00		12.00
28.00		21.50		41.85		TOTAL OF 201(01)-National Sample Survey (CSS)	39.22		39.22
						Minor Head : 204 - Central Statistical Organisation			
						Sub Head : (01) - Mizoram Basic Statistics for Local Level Development (CSS)			
						Detail Head : 00			
		5.40		5.40		Object Head : (01)-Salaries			
		1.00		1.00		(11)-Domestic Travel Expenses			
		0.96		0.96		(13)-Office Expenses			
		7.36		7.36		TOTAL OF 204(01) (CSS)			
						Minor Head : 800-Other Expenditure			
						Sub Head : (03)-Agriculture Census (CSS)			
						Detail Head : 00			
10.76		10.25		13.00		Object Head : (01)-Salaries	11.50		11.50
2.21				1.00		(06)-Medical Treatment	0.32		0.32
1.91		3.50		3.50		(11)-Domestic Travel Expenses	5.50		5.50
9.26				2.00		(13)-Office Expenses	10.00		10.00
1.86				0.50		(16)-Publications	2.50		2.50
26.00		13.75		20.00		TOTAL OF 800 (03)-Agriculture Census (CSS)	29.82		29.82
54.00		42.61		69.21		TOTAL OF MAJOR HEAD 3454 - CSS	69.04		69.04
210.60	317.37	222.61	390.80	259.21	413.58	TOTAL OF MAJOR HEAD : 3454	249.04	436.11	685.15

DEMAND NO. 14

PLANNING AND PROGRAMME IMPLEMENTATION

Controlling Officer : Commissioner/Secretary, Planning & Programme Implementation

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2552 - North Eastern Areas

Sub Major Head : 80 - General

II Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 013 - Planning and Programme Implementation			
						Sub Head : (02) - Special Man Power Development / NEA			
						Detail Head : 00			
						Object Head : (50)-Other Charges			
						(31)-Grants-in-Aid			
100.00									
100.00						Total of 013(02) (NEA)			
100.00						TOTAL OF MAJOR HEAD : 2552 (NEA)			
100.00						TOTAL OF MAJOR HEAD : 2552 (NEA)			
800.00		1000.00		1000.00		TOTAL OF MAJOR HEAD : 2575	1000.00		1000.00
204.02	21.57	204.00	34.45	204.00	37.79	TOTAL OF MAJOR HEAD : 3425	204.00	40.78	244.78
517.52	97.03	1552.00	149.06	947.00	154.06	TOTAL OF MAJOR HEAD : 3451	11375.80	162.48	11538.28
210.60	317.37	222.61	390.80	259.21	413.58	TOTAL OF MAJOR HEAD : 3454	249.04	436.11	685.15
1832.14	435.97	2978.61	574.31	2410.21	605.43	TOTAL OF REVENUE SECTION	12828.84	639.37	13468.21
1832.14	435.97	2978.61	574.31	2410.21	605.43	TOTAL OF DEMAND NO.14	12828.84	639.37	13468.21
35.00						Deduct works transferred to P.W.D.			
1797.14	435.97	2978.61	574.31	2410.21	605.43	NET TOTAL OF DEMAND NO.14 (VOTED)	12828.84	639.37	13468.21

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

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Object Head of Account	Budget Estimates 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
4.42	1670.60	4.68	2415.92	4.68	2432.57	(01) - Salaries	16.00	2680.06	2696.06
7.51	278.14	9.04	272.17	9.04	301.06	(02) - Wages	11.70	247.79	259.49
	210.10	0.70		0.70	217.95	(06) - Medical Treatment	0.70	91.84	92.54
1.85	268.85	0.90	174.64	0.90	201.64	(11) - Domestic Travel Expenses	0.90	65.50	66.40
32.26	1062.91	25.00	894.36	122.00	1046.06	(13) - Office Expenses	17.00	450.40	467.40
1.84	20.38	2.03	17.21	2.03	17.21	(14) - Rent, Rates, Taxes	2.03	17.00	19.03
0.60	40.61	0.60	55.00	0.60	55.00	(16) - Publications	0.60	5.50	6.10
	91.14		108.00		108.00	(20) - Other Administrative Expenses		52.50	52.50
114.85	141.02	175.00	175.00	228.00	175.00	(27) - Minor Works	175.00	95.15	270.15
83.94	390.16	152.05	289.50	160.05	293.50	(50) - Other Charges	146.07	39.00	185.07
	453.07		180.00		180.00	(51) - Motor Vehicles		0.50	0.50
	0.10		0.10		0.10	(52) - Machinery and Equipment		0.10	0.10
587.55		555.55		777.77		(53) - Major Works			
834.82	4627.08	925.55	4581.90	1305.77	5028.09	TOTAL OF DEMAND NO.15	370.00	3745.34	4115.34
487.55		555.55		777.77		Works Transferred to P.W.D.			
347.27	4627.08	370.00	4581.90	528.00	5028.09	NET TOTAL OF DEMAND NO.15	370.00	3745.34	4115.34

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

Major Head : 2015 - Election

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Object Head of Account	Budget Estimates 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
	85.19		128.10		128.10	(01) - Salaries		140.90	140.90
	162.80		135.50		160.50	(02) - Wages		58.98	58.98
	7.93				5.98	(06) - Medical Treatment		3.52	3.52
	203.72		119.00		146.00	(11) - Domestic Travel Expenses		9.50	9.50
	611.40		533.00		618.00	(13) - Office Expenses		33.50	33.50
	2.85		4.50		4.50	(14) - Rent, Rates, Taxes		4.50	4.50
	36.14		51.00		51.00	(16) - Publications		1.50	1.50
	59.90		80.00		80.00	(20) - Other Administrative Expenses		0.50	0.50
	42.00		80.00		80.00	(27) - Minor Works		0.50	0.50
	207.63		210.50		210.50	(50) - Other Charges		1.00	1.00
	453.07		180.00		180.00	(51) - Motor Vehicles		0.50	0.50
	1872.63		1521.60		1664.58	TOTAL OF MAJOR HEAD : 2015		254.90	254.90

Major Head : 2052 - Secretariat General Services

						(01) - Salaries		22.50	22.50
						(02) - Wages		14.00	14.00
						(06) - Medical Treatment		0.40	0.40
						(11) - Domestic Travel Expenses		0.50	0.50
						(13) - Office Expenses		20.00	20.00
						(20) - Other Administrative Expenses		24.00	24.00
						(50) - Other Charges		0.50	0.50
						TOTAL OF MAJOR HEAD : 2052		81.90	81.90

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

Major Head : 2053 - District Administration

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Object Head of Account	Budget Estimates 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
4.42	1228.20	4.68	1805.02	4.68	1805.02	(01) - Salaries	16.00	1985.55	2001.55
7.51	51.51	9.04	68.05	9.04	68.05	(02) - Wages	11.70	86.64	98.34
	165.27	0.70		0.70	166.62	(06) - Medical Treatment	0.70	71.36	72.06
1.85	55.02	0.90	40.84	0.90	40.84	(11) - Domestic Travel Expenses	0.90	40.70	41.60
32.26	229.78	25.00	187.14	37.50	187.14	(13) - Office Expenses	17.00	176.00	193.00
1.84	2.28	2.03	2.21	2.03	2.21	(14) - Rent, Rates, Taxes	2.03	2.00	4.03
0.60	4.47	0.60	4.00	0.60	4.00	(16) - Publications	0.60	4.00	4.60
	31.24		28.00		28.00	(20) - Other Administrative Expenses		28.00	28.00
114.85	40.87	175.00	38.70	175.00	38.70	(27) - Minor Works	175.00	38.70	213.70
25.42	14.77	32.05	10.20	32.05	10.20	(50) - Other Charges	26.07	10.20	36.27
188.75	1823.41	250.00	2184.16	262.50	2350.78	TOTAL OF MAJOR HEAD : 2053	250.00	2443.15	2693.15

Major Head : 2070 - Other Administrative Services (Mizoram House)

	324.34		422.70		439.35	(01) - Salaries		465.00	465.00
	58.45		63.07		66.96	(02) - Wages		81.04	81.04
	31.57				40.73	(06) - Medical Treatment		14.96	14.96
	9.05		13.30		13.30	(11) - Domestic Travel Expenses		13.30	13.30
	215.73		168.22	84.50	234.92	(13) - Office Expenses		210.90	210.90
	15.25		10.50		10.50	(14) - Rent, Rates, Taxes		10.50	10.50
	45.82		43.95	53.00	43.95	(27) - Minor Works		43.95	43.95
	8.80		8.80	8.00	12.80	(50) - Other Charges		8.80	8.80
	0.10		0.10		0.10	(52) - Machinery and Equipment		0.10	0.10
	709.11		730.64	145.50	862.61	TOTAL OF MAJOR HEAD : 2070		848.55	848.55

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

Major Head : 3053 - Civil Aviation

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Object Head of Account	Budget Estimates 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
	32.87		60.10		60.10	(01) - Salaries		66.11	66.11
	5.38		5.55		5.55	(02) - Wages		7.13	7.13
	5.33				4.62	(06) - Medical Treatment		1.60	1.60
	1.06		1.50		1.50	(11) - Domestic Travel Expenses		1.50	1.50
	6.00		6.00		6.00	(13) - Office Expenses		10.00	10.00
	12.33		12.35		12.35	(27) - Minor Works		12.00	12.00
58.52	158.96	120.00	60.00	120.00	60.00	(50) - Other Charges	120.00	18.50	138.50
58.52	221.93	120.00	145.50	120.00	150.12	TOTAL OF MAJOR HEAD : 3053	120.00	116.84	236.84

Major Head : 4552 - C.O. on North Eastern Areas

487.55						(53) - Major Works			
487.55						TOTAL OF MAJOR HEAD : 4552			
487.55						Works transferred to P.W.D.			
						NET TOTAL OF MAJOR HEAD : 4552			

Major Head : 5053 - C.O. on Civil Aviation

10.00						(53) - Major Works			
10.00						TOTAL OF MAJOR HEAD : 5053			

Major Head : 5053 - C.O. on Civil Aviation (NEA)

		555.55		777.77		(53) - Major Works			
		555.55		777.77		TOTAL OF MAJOR HEAD : 5053			
		555.55		777.77		Works transferred to P.W.D.			
						NET TOTAL OF MAJOR HEAD : 5053 (NEA)			

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

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

	<i>Revenue</i>	<i>Capital</i>	<i>Total</i>
<i>Voted</i>	4115.34		4115.34
<i>Charged</i>			
Total	4115.34		4115.34

REVENUE SECTION

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

II Details of the Estimates are given below:-

(Rs. in lakh)

<i>Actual</i> 2008-09		<i>Budget Estimates</i> 2009-10		<i>Revised Estimates</i> 2009-10		<i>Head of Account</i>	<i>Budget Estimates</i> 2010-11		
<i>Plan</i>	<i>Non Plan</i>	<i>Plan</i>	<i>Non Plan</i>	<i>Plan</i>	<i>Non Plan</i>		<i>Plan</i>	<i>Non Plan</i>	<i>Total</i>
						Minor Head : 102-Electoral Officer			
						Sub Head : (01) - Direction			
						Detail Head : 00			
	43.72		65.10		65.10	Object Head : (01)-Salaries		71.60	71.60
			1.00		1.00	(02)-Wages		1.30	1.30
	7.93				5.98	(06)-Medical Treatment		1.84	1.84
	1.84		2.00		2.00	(11)-Domestic Travel Expenses		2.00	2.00
	8.89		9.00		9.00	(13)-Office Expenses		9.00	9.00
	2.85		3.50		3.50	(14)-Rents, Rates, Taxes		3.50	3.50
			1.00		1.00	(16)-Publications		1.00	1.00
	0.27		0.50		0.50	(50)-Other Charges		0.50	0.50
	65.50		82.10		88.08	TOTAL OF 102(01)		90.74	90.74
						Sub Head : (02) - Administration			
						Detail Head : 00			
	41.47		63.00		63.00	Object Head : (01)-Salaries		69.30	69.30
						(06)-Medical Treatment		1.68	1.68
	2.75		3.00		3.00	(11)-Domestic Travel Expenses		3.00	3.00
	7.86		8.00		8.00	(13)-Office Expenses		8.00	8.00
			1.00		1.00	(14)-Rents, Rates, Taxes		1.00	1.00
	52.08		75.00		75.00	TOTAL OF 102(02)		82.98	82.98
						Minor Head : 103-Preparation and Printing of Electoral Rolls			
						Sub Head : (01) - Preparation and Printing of Electoral Rolls			
						Detail Head : 00			
	74.95		30.00		55.00	Object Head : (02)-Wages		38.55	38.55
	43.34		1.00		28.00	(11)-Domestic Travel Expenses		1.00	1.00
	153.05		1.00		86.00	(13)-Office Expenses		1.00	1.00
	271.34		32.00		169.00	TOTAL OF 103(01) - Preparation & Printing of E Roll		40.55	40.55

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

REVENUE SECTION

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

II Details of the Estimates are given below:-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 104-Charges for Conduct of Election for Lok Sabbha and			
						State / Union Territory Legislative			
						Sub Head : (01) - Conduct of Election to MP/MLA			
						Detail Head : 00			
						Object Head : (01)-Salaries			
	79.28		90.00		90.00	(02)-Wages		0.50	0.50
	153.09		110.00		110.00	(11)-Domestic Travel Expenses		0.50	0.50
	424.30		500.00		500.00	(13)-Office Expenses		0.50	0.50
	36.14		50.00		50.00	(16)-Publications		0.50	0.50
	59.90		80.00		80.00	(20)-Other Administrative Expenses		0.50	0.50
	42.00		80.00		80.00	(27)-Minor Works		0.50	0.50
	207.36		210.00		210.00	(50)-Other Charges		0.50	0.50
	453.07		180.00		180.00	(51)-Motor Vehicles		0.50	0.50
	1455.14		1300.00		1300.00	TOTAL OF 104(01)		4.00	4.00
						Minor Head : 108-Issue of Photo Identity-Cards to Voters			
						Sub Head : (01)-Issue of Photo Identity Cards to Voters			
						Detail Head : 00			
	8.57		14.50		14.50	Object Head : (02)-Wages		18.63	18.63
	2.70		3.00		3.00	(11)-Domestic Travel Expenses		3.00	3.00
	17.30		15.00		15.00	(13)-Office Expenses		15.00	15.00
	28.57		32.50		32.50	TOTAL OF 108(01)		36.63	36.63
	1872.63		1521.60		1664.58	TOTAL OF MAJOR HEAD: 2015		254.90	254.90

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

REVENUE SECTION

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

II Details of the Estimates are given below:-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 092-Other Offices			
						Sub Head : (01) - Protocol Wing			
						Detail Head : 00			
						Object Head : (01)-Salaries		22.50	22.50
						(02)-Wages		14.00	14.00
						(06)-Medical Treatment		0.40	0.40
						(11)-Domestic Travel Expenses		0.50	0.50
						(13)-Office Expenses		20.00	20.00
						(20)-Other Administrative Expenses		24.00	24.00
						(50)-Other Charges		0.50	0.50
						Total of 092(01)		81.90	81.90
						TOTAL OF MAJOR HEAD:2052		81.90	81.90
						Controlling Officer : Deputy Commissioner, Aizawl			
						Major Head : 2053 - District Administration			
						Sub Major Head : 00			
						Minor Head : 093-District Establishments			
						Sub Head : (01) D.C.,Aizawl			
						Detail Head : 00			
	157.93		187.60		187.60	Object Head : (01)-Salaries		206.36	206.36
	3.11		4.30		4.30	(02)-Wages		5.53	5.53
	43.13				40.50	(06)-Medical Treatment		7.28	7.28
	3.45		2.50		2.50	(11)-Domestic Travel Expenses		2.50	2.50
	34.04		33.00	12.50	33.00	(13)-Office Expenses		33.00	33.00
						(14)-Rents, Rates, Taxes			
	0.50		0.50		0.50	(16)-Publications		0.50	0.50
	5.62		5.00		5.00	(20)-Other Administrative Expenses		5.00	5.00
	2.89		2.50		2.50	(27)-Minor Works		2.50	2.50
	1.50		1.20		1.20	(50)-Other Charges		1.20	1.20
	252.17		236.60	12.50	277.10	TOTAL OF 093(01)		263.87	263.87

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

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

II Details of the Estimates are given below:-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 094-Other Establishments			
						Sub Head : (01) - Sub Div Esst, Aizawl.			
						Detail Head : 00			
	22.75		29.70		29.70	Object Head : (01)-Salaries		32.67	32.67
						(06)-Medical Treatment		0.32	0.32
	1.52		0.40		0.40	(11)-Domestic Travel Expenses		0.40	0.40
	11.89		5.00		5.00	(13)-Office Expenses		5.00	5.00
	1.05		1.50		1.50	(27)-Minor Works		1.50	1.50
	37.21		36.60		36.60	TOTAL OF 094(01)		39.89	39.89
						Minor Head : 094-Other Establishments			
						Sub Head : (02)-G.C.,Aizawl			
						Detail Head : 00			
	213.57		322.17		322.17	Object Head : (01)-Salaries		354.38	354.38
						(06)-Medical Treatment		12.80	12.80
	13.52		2.00		2.00	(11)-Domestic Travel Expenses		2.00	2.00
	227.09		324.17		324.17	TOTAL OF 094(02)		369.18	369.18
	516.47		597.37	12.50	637.87	TOTAL OF D.C.,AIZAWL.		672.94	672.94

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

REVENUE SECTION

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

II Details of the Estimates are given below:-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 093-District Establishments			
						Sub Head : (02)-D.C.,Lunglei			
						Detail Head : 00			
	129.61		181.60		181.60	Object Head : (01)-Salaries		199.75	199.75
	6.80		7.45		7.45	(02)-Wages		9.57	9.57
	28.67				18.08	(06)-Medical Treatment		6.48	6.48
	2.72		3.00		3.00	(11)-Domestic Travel Expenses		3.00	3.00
	20.00		20.00		20.00	(13)-Office Expenses		20.00	20.00
	0.50		0.50		0.50	(16)-Publications		0.50	0.50
	3.02		4.30		4.30	(20)-Other Administrative Expenses		4.30	4.30
	4.50		3.00		3.00	(27)-Minor Works		3.00	3.00
	1.29		1.00		1.00	(50)-Other Charges		1.00	1.00
	197.11		220.85		238.93	TOTAL OF 093(02)		247.60	247.60
						Minor Head : 093-District Establishments			
						Sub Head : (09) - High Power Committee, Lunglei			
						Detail Head : 00			
	1.41		0.70		0.70	Object Head : (02)-Wages			
	0.55		0.14		0.14	(11)-Domestic Travel Expenses			
	4.00		9.14		9.14	(13)-Office Expenses			
	0.84		0.21		0.21	(14)-Rent, Rates, Taxes			
	6.80		10.19		10.19	TOTAL OF 093(09)			

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

REVENUE SECTION

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

II Details of the Estimates are given below:-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 094-Other Establishments			
						Sub Head : (03)-Sub Division, Lunglei			
						Detail Head : 00			
	29.93		41.50		41.50	Object Head : (01)-Salaries		45.65	45.65
	1.52		1.80		1.80	(02)-Wages		2.32	2.32
						(06)-Medical Treatment		1.28	1.28
	1.00		1.00		1.00	(11)-Domestic Travel Expenses		1.00	1.00
	4.00		4.00		4.00	(13)-Office Expenses		4.00	4.00
	0.44		1.00		1.00	(14)-Rent, Rates, Taxes		1.00	1.00
	2.00		3.50		3.50	(27)-Minor Works		3.50	3.50
	38.89		52.80		52.80	TOTAL OF 094(03)		58.75	58.75
						Minor Head : 094-Other Establishments			
						Sub Head : (04)-G.C.,Lunglei			
						Detail Head : 00			
	92.29		126.30		126.30	Object Head : (01)-Salaries		138.93	138.93
						(06)-Medical Treatment		5.12	5.12
	2.54		2.70		2.70	(11)-Domestic Travel Expenses		2.70	2.70
						(13)-Office Expenses			
						(27)-Minor Works			
	94.83		129.00		129.00	TOTAL OF 094(04)		146.75	146.75
	337.63		412.84		430.92	TOTAL OF D.C., LUNGLEI		453.10	453.10

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

REVENUE SECTION

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

II Details of the Estimates are given below:-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 093-District Establishments			
						Sub Head : (03)-D.C.,Saiha			
						Detail Head : 00			
	98.64		161.15		161.15	Object Head : (01)-Salaries		177.27	177.27
	5.25		8.00		8.00	(02)-Wages		10.28	10.28
	22.54				31.00	(06)-Medical Treatment		5.28	5.28
	5.25		4.00		4.00	(11)-Domestic Travel Expenses		4.00	4.00
	49.37		22.00		22.00	(13)-Office Expenses		22.00	22.00
	0.50		0.50		0.50	(16)-Publications		0.50	0.50
	5.42		4.00		4.00	(20)-Other Administrative Expenses		4.00	4.00
	4.31		4.50		4.50	(27)-Minor Works		4.50	4.50
	1.34		1.00		1.00	(50)-Other Charges		1.00	1.00
	192.62		205.15		236.15	TOTAL OF 093(03)		228.83	228.83
						Minor Head : 094-Other Establishments			
						Sub Head : (05)-Sub Division, Saiha			
						Detail Head : 00			
	0.07		2.50		2.50	Object Head : (01)-Salaries		2.75	2.75
	0.49		1.50		1.50	(02)-Wages		1.93	1.93
						(06)-Medical Treatment		1.12	1.12
	1.00		1.00		1.00	(11)-Domestic Travel Expenses		1.00	1.00
	6.49		5.00		5.00	(13)-Office Expenses		5.00	5.00
	2.50		2.50		2.50	(27)-Minor Works		2.50	2.50
						(50)-Other Charges			
	10.55		12.50		12.50	TOTAL OF 094(05)		14.30	14.30

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

REVENUE SECTION

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

II Details of the Estimates are given below:-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 094-Other Establishments			
						Sub Head : (06)-G.C.,Saiha			
						Detail Head : 00			
	29.13		48.25		48.25	Object Head : (01)-Salaries		53.08	53.08
	0.98		2.00		2.00	(02)-Wages		2.56	2.56
						(06)-Medical Treatment		1.76	1.76
	1.77		2.00		2.00	(11)-Domestic Travel Expenses		2.00	2.00
						(13)-Office Expenses			
						(27)-Minor works			
						(50)-Other Charges			
	31.88		52.25		52.25	TOTAL OF 094(06)		59.40	59.40
	235.05		269.90		300.90	TOTAL OF D.C.,SAIHA		302.53	302.53
						<i>Controlling Officer : Deputy Commissioner, Champhai</i>			
						Minor Head : 093-District Establishments			
						Sub Head : (04) - D.C.,Champhai			
						Detail Head : 00			
	60.48		99.50		99.50	Object Head : (01)-Salaries		109.45	109.45
	4.43		3.00		3.00	(02)-Wages		3.86	3.86
	14.26				13.67	(06)-Medical Treatment		3.92	3.92
	1.95		2.00		2.00	(11)-Domestic Travel Expenses		2.00	2.00
	13.55		12.00		12.00	(13)-Office Expenses		12.00	12.00
	0.49		0.50		0.50	(16)-Publication		0.50	0.50
	2.09		3.00		3.00	(20)-Other Administrative Expenses		3.00	3.00
	1.12		1.20		1.20	(27)-Minor works		1.20	1.20
	1.00		1.00		1.00	(50)-Other Charges		1.00	1.00
	99.37		122.20		135.87	TOTAL OF 093(04)		136.93	136.93

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

REVENUE SECTION

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

II Details of the Estimates are given below:-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 094-Other Establishments			
						Sub Head : (07) - Sub Division, Champhai			
						Detail Head : 00			
	18.39		22.25		22.25	Object Head : (01)-Salaries		24.48	24.48
	2.01		3.00		3.00	(02)-Wages		3.86	3.86
						(06)-Medical Treatment		0.80	0.80
	1.93		3.00		3.00	(11)-Domestic Travel Expenses		3.00	3.00
	3.25		2.00		2.00	(13)-Office Expenses		2.00	2.00
	1.00		1.00		1.00	(27)-Minor Works		1.00	1.00
	26.58		31.25		31.25	TOTAL OF 094(07)		35.14	35.14
						Sub Head : (08) - G.C., Champhai			
						Detail Head : 00			
	26.56		47.50		47.50	Object Head : (01)-Salaries		52.25	52.25
						(06)-Medical Treatment		1.52	1.52
	0.98		1.00		1.00	(11)-Domestic Travel Expenses		1.00	1.00
						(13)-Office Expenses			
						(27)-Minor Works			
	27.54		48.50		48.50	TOTAL OF 094(08)		54.77	54.77
	153.49		201.95		215.62	TOTAL OF D.C., CHAMPHAI		226.84	226.84

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

REVENUE SECTION

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

II Details of the Estimates are given below:-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 093-District Establishments			
						Sub Head : (05) - D.C.,Mamit			
						Detail Head : 00			
	50.09		93.25		93.25	Object Head : (01)-Salaries		102.58	102.58
	1.90		2.00		2.00	(02)-Wages		2.57	2.57
	10.12				7.48	(06)-Medical Treatment		2.72	2.72
	1.55		2.00		2.00	(11)-Domestic Travel Expenses		2.00	2.00
	10.94		14.00		14.00	(13)-Office Expenses		14.00	14.00
	0.49		0.50		0.50	(16)-Publications		0.50	0.50
	1.26		3.00		3.00	(20)-Other Administrative Expenses		3.00	3.00
	3.00		3.00		3.00	(27)-Minor Works		3.00	3.00
	0.70		1.00		1.00	(50)-Other Charges		1.00	1.00
	80.05		118.75		126.23	TOTAL OF 093(05)		131.37	131.37
						Minor Head : 094-Other Establishments			
						Sub Head : (09) - Sub Division, Mamit			
						Detail Head : 00			
	12.22		15.50		15.50	Object Head : (01)-Salaries		17.05	17.05
	1.84		2.00		2.00	(02)-Wages		2.57	2.57
						(06)-Medical Treatment		0.50	0.50
	1.18		0.60		0.60	(11)-Domestic Travel Expenses		0.60	0.60
	3.40		4.00		4.00	(13)-Office Expenses		4.00	4.00
	1.63		1.00		1.00	(27)-Minor Works		1.00	1.00
	20.27		23.10		23.10	TOTAL OF 094(09)		25.72	25.72

DEMAND NO. 15

GENERAL ADMINISTRATION DEPARTMENT

Controlling Officer : Deputy Commissioner, Mamit

REVENUE SECTION

Sector : 'A' General Services

Major Head : 2053 - District Administration

Sub Major Head : 00

II Details of the Estimates are given below:-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 094-Other Establishments			
						Sub Head : (10) - G.C.,Mamit			
						Detail Head : 00			
	11.37		24.10		24.10	Object Head : (01)-Salaries		26.50	26.50
	0.94		1.00		1.00	(02)-Wages		1.30	1.30
						(06)-Medical Treatment		1.12	1.12
	1.54		2.00		2.00	(11)-Domestic Travel Expenses		2.00	2.00
						(27)-Minor Works			
	13.85		27.10		27.10	TOTAL OF 094 (10)		30.92	30.92
	114.17		168.95		176.43	TOTAL OF D.C.,MAMIT		188.01	188.01
						<i>Controlling Officer : Deputy Commissioner, Kolasib</i>			
						Minor Head : 093-District Establishments			
						Sub Head : (06) - D.C.,Kolasib			
						Detail Head : 00			
	77.73		89.10		89.10	Object Head : (01)-Salaries		98.00	98.00
	3.80		7.20		7.20	(02)-Wages		9.25	9.25
	29.59				20.25	(06)-Medical Treatment		4.00	4.00
	3.53		2.00		2.00	(11)-Domestic Travel Expenses		2.00	2.00
	14.74		14.00		14.00	(13)-Office Expenses		14.00	14.00
	1.00		1.00		1.00	(14)-Rents, Rates, Taxes		1.00	1.00
	0.50		0.50		0.50	(16)-Publication		0.50	0.50
	3.48		3.00		3.00	(20)-Other Administrative Expenses		3.00	3.00
	3.07		3.00		3.00	(27)-Minor Works		3.00	3.00
	1.00		1.00		1.00	(50)-Other Charges		1.00	1.00
	138.44		120.80		141.05	TOTAL OF 093(06)		135.75	135.75

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

REVENUE SECTION

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

II Details of the Estimates are given below:-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 094-Other Establishments			
						Sub Head : (11) - Sub Division, Kolasib			
						Detail Head : 00			
	8.58		7.40		7.40	Object Head : (01)-Salaries		8.14	8.14
	1.22		1.30		1.30	(02)-Wages		1.70	1.70
						(06)-Medical Treatment		1.12	1.12
	1.02		1.00		1.00	(11)-Domestic Travel Expenses		1.00	1.00
	3.00		3.00		3.00	(13)-Office Expenses		3.00	3.00
	1.00		1.00		1.00	(27)-Minor Works		1.00	1.00
	14.82		13.70		13.70	TOTAL OF 094(11)		15.96	15.96
						Minor Head : 094-Other Establishments			
						Sub Head : (12) - G.C.,Kolasib			
						Detail Head : 00			
	24.08		44.55		44.55	Object Head : (01)-Salaries		49.00	49.00
	0.56		1.30		1.30	(02)-Wages		1.70	1.70
						(06)-Medical Treatment		1.92	1.92
	0.48		0.50		0.50	(11)-Domestic Travel Expenses		0.50	0.50
						(13)-Office Expenses			
						(27)-Minor Works			
	25.12		46.35		46.35	TOTAL OF 094(12)		53.12	53.12
	178.38		180.85		201.10	TOTAL OF D.C.,KOLASIB		204.83	204.83

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

REVENUE SECTION

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

II Details of the Estimates are given below:-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 093-District Establishments			
						Sub Head : (07) - D.C. Serchhip			
						Detail Head : 00			
	37.08		60.35		60.35	Object Head : (01)-Salaries		66.40	66.40
	5.54		8.50		8.50	(02)-Wages		10.92	10.92
	4.13				7.57	(06)-Medical Treatment		2.10	2.10
	1.47		2.00		2.00	(11)-Domestic Travel Expenses		2.00	2.00
	12.90		12.00		12.00	(13)-Office Expenses		12.00	12.00
						(14)-Rents, Rates, Taxes			
			0.50		0.50	(16)-Publications		0.50	0.50
	5.35		2.70		2.70	(20)-Other Administrative Expenses		2.70	2.70
	2.00		2.00		2.00	(27)-Minor Works		2.00	2.00
	1.43		1.00		1.00	(50)-Other Charges		1.00	1.00
	69.90		89.05		96.62	TOTAL OF 093(07)		99.62	99.62
						Minor Head : 094-Other Establishments			
						Sub Head : (13) - Sub Division, Serchhip			
						Detail Head : 00			
	7.07		10.40		10.40	Object Head : (01)-Salaries		11.44	11.44
						(06)-Medical Treatment		2.24	2.24
	0.86		1.00		1.00	(11)-Domestic Travel Expenses		1.00	1.00
	3.29		3.00		3.00	(13)-Office Expenses		3.00	3.00
	1.00		1.00		1.00	(27)-Minor Works		1.00	1.00
	12.22		15.40		15.40	TOTAL OF 094(13)		18.68	18.68

DEMAND NO. 15

GENERAL ADMINISTRATION DEPARTMENT

Controlling Officer : Deputy Commissioner, Serchhip

REVENUE SECTION

Sector : 'A' General Services

Major Head : 2053 - District Administration

Sub Major Head : 00

II Details of the Estimates are given below:-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 094-Other Establishments			
						Sub Head : (14) - G.C. Serchhip			
						Detail Head : 00			
	28.74		51.20		51.20	Object Head : (01)-Salaries		56.32	56.32
						(06)-Medical Treatment		1.92	1.92
	1.35		1.00		1.00	(11)-Domestic Travel Expenses		1.00	1.00
						(13)-Office Expenses			
						(27)-Minor Works			
	30.09		52.20		52.20	TOTAL OF 094(14)		59.24	59.24
	112.21		156.65		164.22	TOTAL OF D.C. SERCHHIP		177.54	177.54
						<i>Controlling Officer : Deputy Commissioner, Lawngtlai</i>			
						Minor Head : 093-District Establishments			
						Sub Head : (08) - D.C.,Lawngtlai			
						Detail Head : 00			
	40.85		60.50		60.50	Object Head : (01)-Salaries		66.55	66.55
	5.38		7.00		7.00	(02)-Wages		9.00	9.00
	12.83				28.07	(06)-Medical Treatment		2.50	2.50
	1.80		2.00		2.00	(11)-Domestic Travel Expenses		2.00	2.00
	23.00		16.00		16.00	(13)-Office Expenses		14.00	14.00
	1.49		0.50		0.50	(16)-Publications		0.50	0.50
	5.00		3.00		3.00	(20)-Other Administrative Expenses		3.00	3.00
	6.00		4.00		4.00	(27)-Minor Works		4.00	4.00
	5.00		1.00		1.00	(50)-Other Charges		1.00	1.00
	101.35		94.00		122.07	TOTAL OF 093(08)		102.55	102.55

DEMAND NO. 15

GENERAL ADMINISTRATION DEPARTMENT
Controlling Officer : Deputy Commissioner, Lawngtlai

REVENUE SECTION

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

II Details of the Estimates are given below:-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 094 Other Establishments			
						Sub Head : (15) - Sub Division, Lawngtlai.			
						Detail Head : 00			
	29.19		38.10		38.10	Object Head : (01)-Salaries		41.90	41.90
	0.10		0.50		0.50	(02)-Wages		0.65	0.65
						(06)-Medical Treatment		2.08	2.08
	1.32		2.00		2.00	(11)-Domestic Travel Expenses		2.00	2.00
	9.00		5.00		5.00	(13)-Office Expenses		5.00	5.00
	3.50		2.00		2.00	(27)-Minor Works		2.00	2.00
	43.11		47.60		47.60	TOTAL OF 094(15)		53.63	53.63
						Sub Head : (16)- G.C.,Lawngtlai			
						Detail Head : 00			
	21.85		39.35		39.35	Object Head : (01)-Salaries		43.30	43.30
	1.34		2.00		2.00	(02)-Wages		2.57	2.57
						(06)-Medical Treatment		1.36	1.36
	0.74		1.00		1.00	(11)-Domestic Travel Expenses		1.00	1.00
						(13)-Office Expenses			
						(27)-Minor Works			
	23.93		42.35		42.35	TOTAL OF 094 (16)		48.23	48.23
	168.39		183.95		212.02	TOTAL OF D.C.,LAWNGTLAI		204.41	204.41

DEMAND NO. 15

GENERAL ADMINISTRATION DEPARTMENT

Controlling Officer : Secretary, General Administration Department

REVENUE SECTION

Sector : 'A' General Services

Major Head : 2053 - District Administration

Sub Major Head : 00

II Details of the Estimates are given below:-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 094 - Other Establishments			
						Sub Head : (17) - Maintenance of Patient Home, Mumbai			
						Detail Head : 00			
			1.20		1.20	Object Head : (01)-Salaries		1.35	1.35
	2.89		3.50		3.50	(02)-Wages		4.50	4.50
						(06)-Medical Treatment		0.10	0.10
	2.92		3.00		3.00	(13)-Office Expenses		3.00	3.00
	0.30		2.00		2.00	(27)-Minor Works		2.00	2.00
	1.51		2.00		2.00	(50)-Other Charges		2.00	2.00
	7.62		11.70		11.70	TOTAL OF 094(17)		12.95	12.95
						Sub Head : (18) - Sinlung Hills Development Council			
						Detail Head : 00			
4.42		4.68		4.68		Object Head : (01)-Salaries	16.00		16.00
7.51		9.04		9.04		(02)-Wages	11.70		11.70
		0.70		0.70		(06)-Medical Treatment	0.70		0.70
1.85		0.90		0.90		(11)-Domestic Travel Expenses	0.90		0.90
32.26		25.00		25.00		(13)-Office expenses	17.00		17.00
1.84		2.03		2.03		(14)-Rents, Rates, Taxes	2.03		2.03
0.60		0.60		0.60		(16)-Publications	0.60		0.60
114.85		175.00		175.00		(27)-Minor Works	175.00		175.00
25.42		32.05		32.05		(50)-Other Charges	26.07		26.07
188.75		250.00		250.00		TOTAL OF 094(18)	250.00		250.00
188.75	1823.41	250.00	2184.16	262.50	2350.78	TOTAL OF MAJOR HEAD : 2053	250.00	2443.15	2693.15

DEMAND NO. 15

GENERAL ADMINISTRATION DEPARTMENT

Controlling Officer : Secretary, General Administration Department

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2070 - Other Administrative Services

Sub Major Head : 00

(Rs. in lakh)

II Details of the Estimates are given below:-

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 115 - Guest Houses, Government Hostels etc.			
						Sub Head : (01) - Circuit & Guest House, Aizawl			
						Detail Head : 00			
	10.07		14.10		14.10	Object Head (01) - Salaries		15.50	15.50
	2.55		2.55		2.55	(02) - Wages		3.28	3.28
						(06) - Medical Treatment		0.56	0.56
	0.10		0.10		0.10	(11) - Domestic Travel Expenses		0.10	0.10
	3.99		2.00		2.00	(13) - Office Expenses		2.00	2.00
						(14) - Rents, Rates, Taxes			
	0.10		0.10		0.10	(27) - Minor Works		0.10	0.10
	16.81		18.85		18.85	Total of 115(01)		21.54	21.54
						Sub Head : (02) - Circuit & Guest House, Lunglei			
						Detail Head : 00			
	3.74		3.90		3.90	Object Head (01) - Salaries		4.30	4.30
	1.45		1.45		1.45	(02) - Wages		1.86	1.86
						(06) - Medical Treatment		0.24	0.24
	0.20		0.20		0.20	(11) - Domestic Travel Expenses		0.20	0.20
	6.30		6.30		6.30	(13) - Office Expenses		6.30	6.30
	0.50		0.50		0.50	(27) - Minor Works		0.50	0.50
	12.19		12.35		12.35	Total of 115(02)		13.40	13.40
						Sub Head : (03) - Circuit & Guest House, Saiha			
						Detail Head : 00			
	14.30		18.40		18.40	Object Head (01) - Salaries		20.24	20.24
	1.50		2.00		2.00	(02) - Wages		2.57	2.57
						(06) - Medical Treatment		0.72	0.72
	0.50		0.50		0.50	(11) - Domestic Travel Expenses		0.50	0.50
	6.00		6.00		6.00	(13) - Office Expenses		6.00	6.00
	1.50		1.50		1.50	(27) - Minor Works		1.50	1.50
	23.80		28.40		28.40	Total of 115(03)		31.53	31.53

DEMAND NO. 15

GENERAL ADMINISTRATION DEPARTMENT

Controlling Officer : Secretary, General Administration Department

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2070 - Other Administrative Services

Sub Major Head : 00

(Rs. in lakh)

II Details of the Estimates are given below:-

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 115 - Guest Houses, Government Hostels etc.			
						Sub Head : (04) - Circuit & Guest House, Silchar			
						Detail Head : 00			
	35.75		48.25		48.25	Object Head (01) - Salaries		53.08	53.08
	5.70		6.10		6.10	(02) - Wages		7.84	7.84
	3.26				6.46	(06) - Medical Treatment		1.60	1.60
	0.60		0.60		0.60	(11) - Domestic Travel Expenses		0.60	0.60
	13.00		13.00	9.50	13.00	(13) - Office Expenses		13.00	13.00
	4.00		4.00	3.50	4.00	(27) - Minor Works		4.00	4.00
				5.00		(50) - Other Charges			
	62.31		71.95	18.00	78.41	Total of 115(04)		80.12	80.12
						Sub Head : (05) - Circuit & Guest House, Shillong			
						Detail Head : 00			
	33.55		45.20		45.20	Object Head (01) - Salaries		49.72	49.72
	5.50		6.00		6.00	(02) - Wages		7.71	7.71
	8.78				9.25	(06) - Medical Treatment		1.12	1.12
	0.65		0.65		0.65	(11) - Domestic Travel Expenses		0.65	0.65
	15.00		15.00		15.00	(13) - Office Expenses		15.00	15.00
	2.00		2.00		2.00	(14) - Rents, Rates, Taxes		2.00	2.00
	4.00		4.00		4.00	(27) - Minor Works		4.00	4.00
	69.48		72.85		82.10	Total of 115(05)		80.20	80.20

DEMAND NO. 15

GENERAL ADMINISTRATION DEPARTMENT

Controlling Officer : Secretary, General Administration Department

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2070 - Other Administrative Services

Sub Major Head : 00

II Details of the Estimates are given below:-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 115 - Guest Houses, Government Hostels etc.			
						Sub Head : (06) - Circuit & Guest House, Kolkata			
						Detail Head : 00			
	74.80		93.50		96.65	Object Head (01) - Salaries		102.85	102.85
	15.00		16.00		16.00	(02) - Wages		20.56	20.56
	7.45				4.69	(06) - Medical Treatment		3.68	3.68
	2.00		2.00		2.00	(11) - Domestic Travel Expenses		2.00	2.00
	42.00		42.00	5.00	48.20	(13) - Office Expenses		50.00	50.00
	16.87		15.00	5.00	15.00	(27) - Minor Works		15.00	15.00
	8.00		8.00	3.00	8.00	(50) - Other Charges		8.00	8.00
	166.12		176.50	13.00	190.54	Total of 115(06)		202.09	202.09
						Sub Head : (07) - Circuit & Guest House, New Delhi			
						Detail Head : 00			
	68.20		92.00		105.50	Object Head (01) - Salaries		101.20	101.20
	14.25		15.00		18.89	(02) - Wages		19.28	19.28
	3.98				11.58	(06) - Medical Treatment		2.80	2.80
	3.85		7.80		7.80	(11) - Domestic Travel Expenses		7.80	7.80
	95.00		58.32	60.50	118.82	(13) - Office Expenses		90.00	90.00
	8.50		8.50		8.50	(14) - Rents, Rates, Taxes		8.50	8.50
	9.00		9.00		9.00	(27) - Minor Works		9.00	9.00
	0.50		0.50		4.50	(50) - Other Charges		0.50	0.50
	203.28		191.12	60.50	284.59	Total of 115(07)		239.08	239.08

DEMAND NO. 15

GENERAL ADMINISTRATION DEPARTMENT

Controlling Officer : Secretary, General Administration Department

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2070 - Other Administrative Services

Sub Major Head : 00

II Details of the Estimates are given below:-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 115 - Guest Houses, Government Hostels etc.			
						Sub Head : (08) - Circuit & Guest House, Tlabung			
						Detail Head : 00			
	2.31		3.15		3.15	Object Head (01) - Salaries		3.47	3.47
	0.80		0.80		0.80	(02) - Wages		1.02	1.02
						(06) - Medical Treatment		0.16	0.16
	0.10		0.10		0.10	(11) - Domestic Travel Expenses		0.10	0.10
	1.00		1.00		1.00	(13) - Office Expenses		1.00	1.00
	0.35		0.35		0.35	(27) - Minor Works		0.35	0.35
	0.30		0.30		0.30	(50) - Other Charges		0.30	0.30
	4.86		5.70		5.70	Total of 115(08)		6.40	6.40
						Sub Head : (09) - Circuit & Guest House, Guwahati			
						Detail Head : 00			
	25.08		33.85		33.85	Object Head (01) - Salaries		37.24	37.24
	8.20		9.65		9.65	(02) - Wages		12.40	12.40
	8.10				8.75	(06) - Medical Treatment		1.12	1.12
	0.70		1.00		1.00	(11) - Domestic Travel Expenses		1.00	1.00
	12.00		12.00	9.50	12.00	(13) - Office Expenses		15.00	15.00
	4.75					(14) - Rents, Rates, Taxes			
	8.00		8.00	4.50	8.00	(27) - Minor Works		8.00	8.00
	66.83		64.50	14.00	73.25	Total of 115(09)		74.76	74.76

DEMAND NO. 15

GENERAL ADMINISTRATION DEPARTMENT

Controlling Officer : Secretary, General Administration Department

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2070 - Other Administrative Services

Sub Major Head : 00

II Details of the Estimates are given below:-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 115 - Guest Houses, Government Hostels etc.			
						Sub Head : (10) - Circuit & Guest House, Lawngtlai			
						Detail Head : 00			
	5.94		8.00		8.00	Object Head (01) - Salaries		8.80	8.80
	2.00		2.00		2.00	(02) - Wages		2.57	2.57
						(06) - Medical Treatment		0.24	0.24
	0.10		0.10		0.10	(11) - Domestic Travel Expenses		0.10	0.10
	2.60		2.60		2.60	(13) - Office Expenses		2.60	2.60
	0.85		0.85		0.85	(27) - Minor Works		0.85	0.85
	11.49		13.55		13.55	Total of 115(10)		15.16	15.16
						Sub Head : (11) - State Guest House, Aizawl			
						Detail Head : 00			
	50.60		62.35		62.35	Object Head (01) - Salaries		68.60	68.60
	1.50		1.52		1.52	(02) - Wages		1.95	1.95
						(06) - Medical Treatment		2.72	2.72
	0.25		0.25		0.25	(11) - Domestic Travel Expenses		0.25	0.25
	18.84		10.00		10.00	(13) - Office Expenses		10.00	10.00
	0.65		0.65	40.00	0.65	(27) - Minor Works		0.65	0.65
	0.10		0.10		0.10	(52) - Machinery and Equipment		0.10	0.10
	71.94		74.87	40.00	74.87	Total of 115(11)		84.27	84.27
	709.11		730.64	145.50	862.61	TOTAL OF CIRCUIT AND GUEST HOUSE		848.55	848.55
	709.11		730.64	145.50	862.61	TOTAL OF MAJOR HEAD : 2070		848.55	848.55

DEMAND NO. 15

GENERAL ADMINISTRATION DEPARTMENT

Controlling Officer : Controller, Civil Aviation (GAD)

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 3053 - Civil Aviation

Sub Major Head : 60 - Other Aeronautical Services

II Details of the Estimates are given below:-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 101 - Communications			
						Sub-head : (01) - Communications			
						Detail Head : 00			
	32.87		60.10		60.10	Object Head : (01)-Salaries		66.11	66.11
	5.38		5.55		5.55	(02)-Wages		7.13	7.13
	5.33				4.62	(06)-Medical Treatment		1.60	1.60
	1.06		1.50		1.50	(11)-Domestic Travel Expenses		1.50	1.50
	6.00		6.00		6.00	(13)-Office expenses		10.00	10.00
	12.33		12.35		12.35	(27)-Minor Works		12.00	12.00
	58.52	158.96	120.00	60.00	120.00	(50)-Other Charges	120.00	18.50	138.50
	58.52	221.93	120.00	145.50	120.00	TOTAL OF 101(01)	120.00	116.84	236.84
	58.52	221.93	120.00	145.50	120.00	TOTAL OF MAJOR HEAD: 3053	120.00	116.84	236.84
	247.27	4627.08	370.00	4581.90	528.00	TOTAL OF REVENUE SECTION	370.00	3745.34	4115.34

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

CAPITAL SECTION

Sector : 'B' Social Services
Major Head : 4552 - Capital Outlay on North Eastern Areas
Sub Major Head : 80 - General

II Details of the Estimates are given below:-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 115 - General Administration Department (Aviation)			
						Sub-head : 01 - Strengthening of Lengpui Airport Runway (NEA)			
						Detail Head : 00			
487.55						Object Head : (53)-Major Works			
487.55						TOTAL OF 115 (01)			
487.55						<i>Works transferred to P.W.D.</i>			
						NET TOTAL OF 115 (01)			
487.55						TOTAL OF MAJOR HEAD : 4552			
487.55						<i>Works transferred to P.W.D.</i>			
						NET TOTAL OF MAJOR HEAD : 4552			
						Major Head : 5053 - Capital Outlay on Civil Aviation			
						Sub Major Head : 60 - Other Aeronautical Services			
						Minor Head : 101 - Communications			
						Sub-head : 01 - Communications			
						Detail Head : 00			
100.00						Object Head : (53)-Major Works			
100.00						TOTAL OF 101 (01)			

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

CAPITAL SECTION

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

II Details of the Estimates are given below:-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 101 - Communications			
						Sub-head : 02 - North Eastern Areas			
						Detail Head : 01 - Strengthening of Lengpui Airport Runway (NEA)			
		555.55		777.77		Object Head : (53)-Major Works			
		555.55		777.77		TOTAL OF 101 (02) (NEA)			
		555.55		777.77		<i>Works transferred to P.W.D.</i>			
						NET TOTAL OF 101 (02) (NEA)			
100.00		555.55		777.77		TOTAL OF MAJOR HEAD : 5053			
		555.55		777.77		<i>Works transferred to P.W.D.</i>			
100.00						NET TOTAL OF MAJOR HEAD : 5053			
587.55		555.55		777.77		TOTAL OF CAPITAL SECTION			
487.55		555.55		777.77		<i>Works transferred to P.W.D.</i>			
100.00						NET TOTAL OF CAPITAL SECTION			
247.27	4627.08	370.00	4581.90	528.00	5028.09	TOTAL OF REVENUE SECTION	370.00	3745.34	4115.34
834.82	4627.08	925.55	4581.90	1305.77	5028.09	TOTAL OF DEMAND NO. 15	370.00	3745.34	4115.34
487.55		555.55		777.77		<i>Works transferred to P.W.D.</i>			
347.27	4627.08	370.00	4581.90	528.00	5028.09	NET TOTAL OF DEMAND NO. 15 (VOTED)	370.00	3745.34	4115.34

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DEMAND NO.16
HOME

Abstract Schedule for Object Headwise Expenditure

(1)

<i>Actual 2008-09</i>		<i>Budget Estimates 2009-10</i>		<i>Revised Estimates 2009-10</i>		Object Head of Account	<i>Budget Estima 2010-11</i>	
<i>Plan</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>Non-Plan</i>		<i>Plan</i>	<i>Non-Plan</i>
0.84	19387.31	72.00	25148.95	22.00	25148.95	(01) - Salaries	77.92	27658.42
4.97	589.32	4.00	760.60	4.00	760.60	(02) - Wages	9.00	977.39
1.00	811.51				720.11	(06) - Medical Treatment	0.08	770.57
1.01	297.16	6.30	321.94	6.30	442.68	(11) - Domestic Travel Expenses	12.10	271.10
8.45	146.58	25.50	187.25	25.50	194.65	(13) - Office Expenses	27.70	187.25
	71.71		34.60		34.60	(14) - Rent, Rates, Taxes		32.10
	0.22		0.30		0.30	(16) - Publications		0.30
	57.05		72.99		77.48	(21) - Supplies and Materials		52.55
	0.25		0.90		0.90	(26) - Advertising and Publicity		0.90
52.40	170.14	109.00	133.11	109.00	191.11	(27) - Minor Works	75.20	126.93
	125.99		85.00		95.75	(31) - Grants-in-aid		135.25
	1.00		1.00		1.00	(34) - Scholarships/Stipend		1.00
	8.00		8.00		8.00	(41) - Secret Service Expenditure		8.00
79.83	753.55	168.70	891.69	140.70	1132.89	(50) - Other Charges	156.00	345.90
	707.65	22.00	923.76	88.04	952.47	(51) - Motor Vehicles	29.00	560.09
14.94	417.90	68.50	1050.68	68.50	1974.24	(52) - Machinery and Equipment	89.00	527.63
374.48	584.20	691.00	462.59	923.00	918.31	(53) - Major Works	569.00	566.22
537.92	24129.54	1167.00	30083.36	1387.04	32654.04	TOTAL OF DEMAND NO.16	1045.00	32221.60
263.48	519.10	207.90	462.59	207.90	918.31	<i>Works transferred to P.W.D.</i>		
274.44	23610.44	959.10	29620.77	1179.14	31735.73	NET TOTAL OF DEMAND NO.16	1045.00	32221.60

Rs. in lakh)

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<u>Total</u>
<u>27736.34</u>
<u>986.39</u>
<u>770.65</u>
<u>283.20</u>
<u>214.95</u>
<u>32.10</u>
<u>0.30</u>
<u>52.55</u>
<u>0.90</u>
<u>202.13</u>
<u>135.25</u>
<u>1.00</u>
<u>8.00</u>
<u>501.90</u>
<u>589.09</u>
<u>616.63</u>
<u>1135.22</u>
<u>33266.60</u>
<u>33266.60</u>

DEMAND NO. 16

HOME

Schedule for Object Headwise Expenditure

Major Head : 2055 - Police

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Object Head of Account	Budget Estimates 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
	18363.40		23690.00		23690.00	(01) - Salaries		26053.57	26053.57
	2.62		3.00		3.00	(02) - Wages		3.86	3.86
1.00	722.98				616.43	(06) - Medical Treatment		716.33	716.33
1.00	279.76	1.00	305.44	1.00	411.18	(11) - Domestic Travel Expenses	1.80	254.60	256.40
	113.71	2.00	143.25	2.00	143.25	(13) - Office Expenses	3.00	143.25	146.25
	70.50		33.30		33.30	(14) - Rent, Rates, Taxes		30.80	30.80
	55.60		70.92		70.92	(21) - Supplies and Materials		52.55	52.55
	73.88		71.90		71.90	(27) - Minor Works	0.20	71.90	72.10
	8.00		8.00		8.00	(41) - Secret Service Expenditure		8.00	8.00
	418.27		787.99		787.99	(50) - Other Charges	1.00	242.20	243.20
	623.98		533.27		533.27	(51) - Motor Vehicles		350.70	350.70
8.00	218.14	12.00	575.14	12.00	1175.14	(52) - Machinery and Equipment	9.00	55.15	64.15
10.00	20950.84	15.00	26222.21	15.00	27544.38	TOTAL OF MAJOR HEAD : 2055 (Plan/Non Plan)	15.00	27982.91	27997.91

Major Head : 2055 - Police (CSS)

					15.00	(11) - Domestic Travel Expenses			
	79.09				23.00	(27) - Minor Works		30.53	30.53
						(31) - Grants-in-aid			
	176.88				241.20	(50) - Other Charges			
	12.00		331.85		331.85	(51) - Motor Vehicles		162.04	162.04
	195.60		462.44		786.00	(52) - Machinery and Equipment		466.38	466.38
						(53) - Major Works			
	463.57		794.29		1397.05	TOTAL OF MAJOR HEAD : 2055(CSS)		658.95	658.95
10.00	21414.41	15.00	27016.50	15.00	28941.43	TOTAL OF MAJOR HEAD : 2055	15.00	28641.86	28656.86

DEMAND NO. 16

HOME

Schedule for Object Headwise Expenditure

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

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Object Head of Account	Budget Estimates 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						(27) - Minor Works			
285.48		622.00		822.00		(53) - Major Works	500.00		500.00
285.48		622.00		822.00		TOTAL OF MAJOR HEAD : 4055	500.00		500.00
263.48		207.90		207.90		Works transferred to P.W.D.			
22.00		414.10		614.10		TOTAL OF MAJOR HEAD : 4055	500.00		500.00
						Major Head : 4055 - C.O. on Police (CSS)			
	584.20		462.59		918.31	(53) - Major Works		566.22	566.22
	584.20		462.59		918.31	TOTAL OF MAJOR HEAD : 4055 (CSS)		566.22	566.22
	519.10		462.59		918.31	Works transferred to P.W.D./P.H.E./P&E			
	65.10					NET TOTAL OF MAJOR HEAD : 4055 (CSS)		566.22	566.22
295.48	21998.61	637.00	27479.09	837.00	29859.74	TOTAL OF POLICE	515.00	29208.08	29723.08
263.48	519.10	207.90	462.59	207.90	918.31	Works transferred to P.W.D./P.H.E./P&E			
32.00	21479.51	429.10	27016.50	629.10	28941.43	NET TOTAL OF POLICE	515.00	29208.08	29723.08

DEMAND NO. 16

HOME

Schedule for Object Headwise Expenditure

Major Head : 2056 - Jails

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Object Head of Account	Budget Estimates 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
0.84	457.11	22.00	692.95	22.00	692.95	(01) - Salaries	12.92	762.25	775.17
4.97	65.55	4.00	67.00	4.00	67.00	(02) - Wages	4.00	86.10	90.10
	37.37				40.71	(06) - Medical Treatment	0.08	26.96	27.04
0.01	3.66	0.30	4.00	0.30	4.00	(11) - Domestic Travel Expenses	0.30	4.00	4.30
8.45	10.71	9.70	10.00	9.70	10.00	(13) - Office Expenses	14.70	10.00	24.70
52.40	2.87	43.00	3.00	43.00	3.00	(27) - Minor Works	43.00	3.00	46.00
79.83	124.01	127.00	64.50	127.00	64.50	(50) - Other Charges	127.00	64.50	191.50
	14.76		14.85		14.85	(51) - Motor Vehicles	4.00	14.85	18.85
6.94	0.06	5.00	2.00	5.00	2.00	(52) - Machinery and Equipment	5.00	2.00	7.00
89.00		69.00		101.00		(53) - Major Works	69.00		69.00
242.44	716.10	280.00	858.30	312.00	899.01	TOTAL OF MAJOR HEAD : 2056	280.00	973.66	1253.66

Major Head : 2056 - Jails (CSS)

						(53) - Major Works			
						TOTAL OF MAJOR HEAD : 2056 (CSS)			
242.44	716.10	280.00	858.30	312.00	899.01	TOTAL OF MAJOR HEAD : 2056 (JAILS)	280.00	973.66	1253.66

DEMAND NO. 16

HOME

Schedule for Object Headwise Expenditure

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

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Object Head of Account	Budget Estimates 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
	218.97		320.25		320.25	(01) - Salaries		352.25	352.25
	517.56		687.00		687.00	(02) - Wages		882.80	882.80
	35.40				33.87	(06) - Medical Treatment		10.24	10.24
	7.25		7.80		7.80	(11) - Domestic Travel Expenses		7.80	7.80
	11.19		22.00		22.00	(13) - Office Expenses		22.00	22.00
	11.00		18.00		18.00	(27) - Minor Works		18.00	18.00
	26.99		27.00		27.00	(50) - Other Charges		27.00	27.00
	22.82		23.50		23.50	(51) - Motor Vehicles		23.50	23.50
	3.10		3.10		3.10	(52) - Machinery and Equipment		3.10	3.10
	854.28		1108.65		1142.52	TOTAL OF MAJOR HEAD : 2070		1346.69	1346.69

Major Head : 2070 - Other Administrative Services (MRHG/CSS)

	1.45		2.07		6.56	(21) - Supplies & Materials			
			36.71		70.51	(27) - Minor Works			
	23.59		11.29		40.00	(51) - Motor Vehicles			
			7.00		7.00	(52) - Machinery and Equipment			
	25.04		57.07		124.07	TOTAL OF MAJOR HEAD : 2070 (CSS)			
	879.32		1165.72		1266.59	TOTAL OF MAJOR HEAD : 2070 (MRHG)		1346.69	1346.69

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DEMAND NO. 16
HOME

Schedule for Object Headwise Expenditure

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

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Object Head of Account	Budget Estimates 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
	276.93	50.00	346.45		346.45	(01) - Salaries	65.00	381.10	446.10
						(02) - Wages	5.00		5.00
	11.78				25.50	(06) - Medical Treatment		14.00	14.00
	4.50	5.00	3.00	5.00	3.00	(11) - Domestic Travel Expenses	10.00	3.00	13.00
	3.40	13.80	4.00	13.80	4.00	(13) - Office Expenses	10.00	4.00	14.00
	1.80	66.00	2.00	66.00	2.00	(27) - Minor Works	32.00	2.00	34.00
	0.80	41.70	5.20	13.70	5.20	(50) - Other Charges	28.00	5.20	33.20
	10.50	22.00	9.00	22.00	9.00	(51) - Motor Vehicles	25.00	9.00	34.00
	1.00	51.50	1.00	51.50	1.00	(52) - Machinery and Equipment	75.00	1.00	76.00
	310.71	250.00	370.65	172.00	396.15	TOTAL OF MAJOR HEAD : 2070 (F&ES)	250.00	419.30	669.30

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

				66.04		(51) - Motor Vehicles			
				66.04		TOTAL OF MAJOR HEAD : 2070 (F&ES)(CSS)			
	310.71	250.00	370.65	238.04	396.15	TOTAL OF F & ES	250.00	419.30	669.30
	1190.03	250.00	1536.37	238.04	1662.74	TOTAL OF MAJOR HEAD : 2070	250.00	1765.99	2015.99

Major Head : 2235 - Social Security and Welfare

	70.90		99.30		99.30	(01) - Salaries		109.25	109.25
	3.59		3.60		3.60	(02) - Wages		4.63	4.63
	3.98				3.60	(06) - Medical Treatment		3.04	3.04
	1.99		1.70		1.70	(11) - Domestic Travel Expenses		1.70	1.70
	7.57		8.00		15.40	(13) - Office Expenses		8.00	8.00
	1.21		1.30		1.30	(14) - Rent, Rates, Taxes		1.30	1.30
	0.22		0.30		0.30	(16) - Publications		0.30	0.30
	0.25		0.90		0.90	(26) - Advertising and Publicity		0.90	0.90
	1.50		1.50		2.70	(27) - Minor Works		1.50	1.50
	125.99		85.00		95.75	(31) - Grants-in-aid		135.25	135.25
	1.00		1.00		1.00	(34) - Scholarships/Stipend		1.00	1.00
	6.60		7.00		7.00	(50) - Other Charges		7.00	7.00
	224.80		209.60		232.55	TOTAL OF MAJOR HEAD : 2235		273.87	273.87

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DEMAND NO. 16
HOME

Controlling Officer : Director General of Police

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

	Revenue	Capital	Total
Voted	32200.38	1066.22	33266.60
Charged			
Total	32200.38	1066.22	33266.60

REVENUE SECTION

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

II Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 001-Direction & Administration			
						Sub Head : (01) - Direction			
						Detail Head : 00			
	708.70		616.25		616.25	Object Head : (01)-Salaries		677.88	677.88
	2.62		3.00		3.00	(02)-Wages		3.86	3.86
	51.25				616.43	(06)-Medical Treatment		13.60	13.60
	20.10		17.00		17.00	(11)-Domestic Travel Expenses		17.00	17.00
	30.32		25.00		25.00	(13)-Office Expenses		25.00	25.00
	2.05		4.00		4.00	(14)-Rents, Rates, Taxes		4.00	4.00
	12.49		30.92		30.92	(21)-Supplies and Materials		12.55	12.55
	7.53		6.00		6.00	(27)-Minor Works		6.00	6.00
	20.51		20.00		20.00	(50)-Other Charges		20.00	20.00
	120.69		232.57		232.57	(51)-Motor Vehicle		50.00	50.00
	13.60		532.14		1132.14	(52)-Machinery & Equipment		12.15	12.15
	989.86		1486.88		2703.31	TOTAL OF 001 (01)		842.04	842.04
						Sub Head : (02) - Secret Services			
						Detail Head : 00			
	8.00		8.00		8.00	Object Head : (41)-Secret Service Expenditure		8.00	8.00
	15.00		15.00		15.00	(50)-Other Charges		15.00	15.00
	23.00		23.00		23.00	TOTAL OF 001(02)		23.00	23.00
						Sub Head : (03) - DIG (Southern Range)			
						Detail Head : 00			
	7.47		19.50		19.50	Object Head : (01)-Salaries		21.48	21.48
	1.64							0.72	0.72
	3.30		0.50		0.50	(11)-Domestic Travel Expenses		0.50	0.50
			1.00		1.00	(13)-Office Expenses		1.00	1.00
			2.00		2.00	(14)-Rents, Rates, Taxes		2.00	2.00
	1.20		1.00		1.00	(27)-Minor Works		1.00	1.00
	2.63		3.00		3.00	(51)-Motor Vehicle		3.00	3.00
	16.24		27.00		27.00	TOTAL OF 001 (03)		29.70	29.70

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 :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 003-Education & Training			
						Sub Head : (01) - Police Training			
						Detail Head : 00			
	780.78		505.60		505.60	Object Head : (01)-Salaries		556.16	556.16
	27.45					(06)-Medical Treatment		15.12	15.12
	6.50		3.00		3.00	(11)-Domestic Travel Expenses		3.00	3.00
	2.55		2.55		2.55	(13)-Office Expenses		2.55	2.55
	1.50		2.00		2.00	(27)-Minor Works		2.00	2.00
	0.50		0.50		0.50	(50)-Other Charges		0.50	0.50
	16.50		8.00		8.00	(51)-Motor Vehicle		8.00	8.00
	835.78		521.65		521.65	TOTAL OF 003 (01)		587.33	587.33
						Minor Head : 101-Criminal Investigation & Vigilance			
						Sub Head : (01) - CID(SB)			
						Detail Head : 00			
	436.23		475.20		475.20	Object Head : (01)-Salaries		522.72	522.72
	19.24					(06)-Medical Treatment		12.42	12.42
	5.75		5.00		5.00	(11)-Domestic Travel Expenses		5.00	5.00
	2.50		2.50		2.50	(13)-Office Expenses		2.50	2.50
	1.64		1.80		1.80	(14)-Rents, Rates, Taxes		1.80	1.80
	1.00		1.00		1.00	(27)-Minor Works		1.00	1.00
	1.00		1.00		1.00	(50)-Other Charges		1.00	1.00
	11.67		8.00		8.00	(51)-Motor Vehicle		8.00	8.00
	479.03		494.50		494.50	TOTAL OF 101(01)		554.44	554.44

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 :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 101-Criminal Investigation & Vigilance			
						Sub Head : (02) - CID/CRIME			
						Detail Head : 00			
	186.97		270.90		270.90	Object Head : (01)-Salaries		298.00	298.00
	15.75					(06)-Medical Treatment		5.28	5.28
	4.60		3.50		3.50	(11)-Domestic Travel Expenses		3.50	3.50
	2.49		2.50		2.50	(13)-Office Expenses		2.50	2.50
	0.50		0.50		0.50	(50)-Other Charges		0.50	0.50
	6.99		2.50		2.50	(51)-Motor Vehicle		2.50	2.50
	217.30		279.90		279.90	TOTAL OF 101(02)		312.28	312.28
						Sub Head : (03) - DSB,Aizawl			
						Detail Head : 00			
	117.62		187.10		187.10	Object Head : (01)-Salaries		205.80	205.80
	11.00					(06)-Medical Treatment		4.26	4.26
	1.25		1.00		1.00	(11)-Domestic Travel Expenses		1.00	1.00
	0.70		0.70		0.70	(13)-Office Expenses		0.70	0.70
	0.50		0.50		0.50	(50)-Other Charges		0.50	0.50
	1.25		0.50		0.50	(51)-Motor Vehicle		0.50	0.50
	132.32		189.80		189.80	TOTAL OF 101(03)		212.76	212.76
						Sub Head : (04) - DSB, Lunglei			
						Detail Head : 00			
	31.82		48.25		48.25	Object Head : (01)-Salaries		53.08	53.08
	1.31					(06)-Medical Treatment		0.96	0.96
	0.50		0.50		0.50	(11)-Domestic Travel Expenses		0.50	0.50
	0.50		0.50		0.50	(13)-Office Expenses		0.50	0.50
	0.10		0.10		0.10	(50)-Other Charges		0.10	0.10
	0.10		0.10		0.10	(51)-Motor Vehicle		0.10	0.10
	34.33		49.45		49.45	TOTAL OF 101(04)		55.24	55.24

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 :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 101-Criminal Investigation & Vigilance			
						Sub Head : (05) - DSB, Saiha			
						Detail Head : 00			
	46.03		54.95		54.95	Object Head : (01)-Salaries		54.95	54.95
	4.37					(06)-Medical Treatment		1.84	1.84
	0.55		0.50		0.50	(11)-Domestic Travel Expenses		0.50	0.50
	0.50		0.50		0.50	(13)-Office Expenses		0.50	0.50
	0.10		0.10		0.10	(50)-Other Charges		0.10	0.10
	0.17		0.10		0.10	(51)-Motor Vehicle		0.10	0.10
	51.72		56.15		56.15	TOTAL OF 101(05)		57.99	57.99
						Sub Head : (06) - VIP Security			
						Detail Head : 00			
	436.07		556.85		556.85	Object Head : (01)-Salaries		612.54	612.54
	48.13					(06)-Medical Treatment		14.46	14.46
	9.00		8.00		8.00	(11)-Domestic Travel Expenses		8.00	8.00
	2.00		2.00		2.00	(13)-Office Expenses		2.00	2.00
	1.55		2.50		2.50	(14)-Rents, Rates, Taxes		2.50	2.50
	0.75		0.50		0.50	(50)-Other Charges		0.50	0.50
	22.25		15.00		15.00	(51)-Motor Vehicle		15.00	15.00
	519.75		584.85		584.85	TOTAL OF 101(06)		655.00	655.00
						Minor Head : 102-Central Reserve Police			
						Sub Head : (01) - Borrowed Battalion			
						Detail Head : 00			
	10.96		14.00		14.00	Object Head : (14)-Rents, Rates, Taxes		14.00	14.00
	1.00		1.00		1.00	(27)-Minor works		1.00	1.00
	2.64		3.00		3.00	(50)-Other Charges		3.00	3.00
	14.60		18.00		18.00	TOTAL OF 102(01)		18.00	18.00

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 :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 104-Special Police			
						Sub Head : (01) -1st Battalion MAP			
						Detail Head : 00			
	1611.47		1960.95		1960.95	Object Head : (01)-Salaries		2157.05	2157.05
	62.49					(06)-Medical Treatment		58.60	58.60
	54.32		20.00		20.00	(11)-Domestic Travel Expenses		20.00	20.00
	3.69		3.50		3.50	(13)-Office Expenses		3.50	3.50
	3.00		3.00		3.00	(27)-Minor works		3.00	3.00
	1.00		1.00		1.00	(50)-Other Charges		1.00	1.00
	39.57		20.00		20.00	(51)-Motor Vehicles		20.00	20.00
	1775.54		2008.45		2008.45	TOTAL OF 104(01)		2263.15	2263.15
						Minor Head : 104-Special Police			
						Sub Head : (02) - 2nd Battalion MAP			
						Detail Head : 00			
	1565.93		1930.50		1930.50	Object Head : (01)-Salaries		2123.55	2123.55
	43.26					(06)-Medical Treatment		57.55	57.55
	17.00		20.00		20.00	(11)-Domestic Travel Expenses		20.00	20.00
	3.50		3.50		3.50	(13)-Office Expenses		3.50	3.50
	3.00		3.00		3.00	(27)-Minor Works		3.00	3.00
	1.00		1.00		1.00	(50)-Other Charges		1.00	1.00
	23.43		20.00		20.00	(51)-Motor Vehicles		20.00	20.00
	1657.12		1978.00		1978.00	TOTAL OF 104(02)		2228.60	2228.60
						Sub Head : (03) - 3rd Battalion MAP			
						Detail Head : 00			
	1658.89		1960.20		1960.20	Object Head : (01)-Salaries		2156.22	2156.22
	81.80					(06)-Medical Treatment		58.80	58.80
	30.70		20.00		20.00	(11)-Domestic Travel Expenses		20.00	20.00
	4.00		3.50		3.50	(13)-Office Expenses		3.50	3.50
	3.00		3.00		3.00	(27)-Minor Works		3.00	3.00
	1.00		1.00		1.00	(50)-Other Charges		1.00	1.00
	37.10		20.00		20.00	(51)-Motor Vehicles		20.00	20.00
	1816.49		2007.70		2007.70	TOTAL OF 104(03)		2262.52	2262.52

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 :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 104-Special Police			
						Sub Head : (04) -1st I.R.Bn (SMS)			
						Detail Head : 00			
	1572.99		1919.35		1919.35	Object Head : (01)-Salaries		2111.28	2111.28
	30.27					(06)-Medical Treatment		58.92	58.92
	19.49		20.00		20.00	(11)-Domestic Travel Expenses		20.00	20.00
	3.50		3.50		3.50	(13)-Office Expenses		3.50	3.50
	2.00		2.00		2.00	(27)-Minor Works		2.00	2.00
	1.50		1.00		1.00	(50)-Other Charges		1.00	1.00
	26.60		20.00		20.00	(51)-Motor Vehicles		20.00	20.00
	1656.35		1965.85		1965.85	TOTAL OF 104(04)		2216.70	2216.70
						Sub Head : (05) - 2nd I.R. Bn.			
						Detail Head : 00			
	1980.87		2703.40		2703.40	Object Head : (01)-Salaries		2973.74	2973.74
	28.79					(06)-Medical Treatment		58.86	58.86
	19.66		64.92		64.92	(11)-Domestic Travel Expenses		20.00	20.00
	5.00		6.00		6.00	(13)-Office Expenses		6.00	6.00
	3.00		3.00		3.00	(27) - Minor Works		3.00	3.00
	28.97		21.00		21.00	(50)-Other Charges		2.00	2.00
	40.03		40.00		40.00	(51)-Motor Vehicles		40.00	40.00
	2106.32		2838.32		2838.32	TOTAL OF 104(05)		3103.60	3103.60
						Sub Head : (06) - 3rd I.R. Bn.			
						Detail Head : 00			
	1254.52		1679.15		1679.15	Object Head : (01)-Salaries		1847.07	1847.07
	12.62					(06)-Medical Treatment		58.74	58.74
	17.50		20.00		118.77	(11)-Domestic Travel Expenses		20.00	20.00
	14.17		30.00		30.00	(13)-Office Expenses		30.00	30.00
			0.50		0.50	(14) - Rent, Rates, Taxes			
	9.30		10.00		10.00	(21)-Supplies and Materials		10.00	10.00
	27.12		25.00		25.00	(27) - Minor Works		25.00	25.00
	2.75		2.00		2.00	(50)-Other Charges		2.00	2.00
	19.61		20.00		20.00	(51)-Motor Vehicles		20.00	20.00
	23.36		25.00		25.00	(52)-Machinery and Equipment		25.00	25.00
	1380.95		1811.65		1910.42	TOTAL OF 104(06)		2037.81	2037.81

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 :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 104-Special Police			
						Sub Head : (07) - 4th I.R. Bn.			
						Detail Head : 00			
	558.04		1528.00		1528.00	Object Head : (01)-Salaries		1680.80	1680.80
	7.60							60.90	60.90
	2.00		20.00		20.00	(11)-Domestic Travel Expenses		20.00	20.00
	1.00		10.00		10.00	(13)-Office Expenses		10.00	10.00
	23.81		10.00		10.00	(21)-Supplies and Materials		10.00	10.00
	89.04		1.00		1.00	(50)-Other Charges		1.00	1.00
	112.17		20.00		20.00	(51)-Motor Vehicles		20.00	20.00
	166.90		2.00		2.00	(52)-Machinery and Equipment		2.00	2.00
	960.56		1591.00		1591.00	TOTAL OF 104(07)		1804.70	1804.70
						Sub Head : (08) - 5th I.R. Bn.			
						Detail Head : 00			
	263.90		1507.00		1507.00	Object Head : (01)-Salaries		1657.70	1657.70
	8.09							58.38	58.38
	3.00		20.00		20.00	(11)-Domestic Travel Expenses		20.00	20.00
	2.00		10.00		10.00	(13)-Office Expenses		10.00	10.00
			10.00		10.00	(21)-Supplies & Materials		10.00	10.00
	66.49		2.00		2.00	(50)-Other Charges		2.00	2.00
	9.00		20.00		20.00	(51)-Motor Vehicles		20.00	20.00
			2.00		2.00	(52)-Machinery & Equipment		2.00	2.00
	352.48		1571.00		1571.00	TOTAL OF 104(08)		1780.08	1780.08

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 :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 109 - District Police			
						Sub-Head : (01) -D.E.F. Aizawl			
						Detail Head : 00			
	990.66		1203.00		1203.00	Object Head : (01)-Salaries		1323.30	1323.30
	70.85					(06)-Medical Treatment		32.34	32.34
	9.32		8.00		8.00	(11)-Domestic Travel Expenses		8.00	8.00
	4.00		4.00		4.00	(13)-Office Expenses		4.00	4.00
	0.90		2.00		2.00	(14)-Rents, Rates, Taxes		2.00	2.00
	3.00		3.00		3.00	(27)-Minor Works		3.00	3.00
	6.25		3.50		3.50	(50)-Other Charges		3.50	3.50
	31.93		17.00		17.00	(51)-Motor Vehicles		17.00	17.00
	1116.91		1240.50		1240.50	TOTAL OF 109(01)		1393.14	1393.14
						Sub-Head : (02) - DEF,Lunglei			
						Detail Head : 00			
	560.76		668.40		668.40	Object Head : (01)-Salaries		735.24	735.24
	17.86					(06)-Medical Treatment		19.50	19.50
	6.50		7.00		7.00	(11)-Domestic Travel Expenses		7.00	7.00
	4.00		4.00		4.00	(13)-Office Expenses		4.00	4.00
	1.51		2.00		2.00	(14)-Rents, Rates, Taxes		2.00	2.00
	2.90		2.90		2.90	(27)-Minor Works		2.90	2.90
	2.00		2.00		2.00	(50)-Other Charges		2.00	2.00
	17.50		11.00		11.00	(51)-Motor Vehicles		11.00	11.00
	613.03		697.30		697.30	TOTAL OF 109(02)		783.64	783.64

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 :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 109 - District Police			
						Sub Head : (03) - DEF,Saiha			
						Detail Head : 00			
	347.78		423.20		423.20	Object Head : (01)-Salaries		465.52	465.52
	15.64					(06)-Medical Treatment		12.68	12.68
	5.50		5.00		5.00	(11)-Domestic Travel Expenses		5.00	5.00
	3.00		3.00		3.00	(13)-Office Expenses		3.00	3.00
			0.10		0.10	(14)-Rents, Rates, Taxes			
	2.00		2.00		2.00	(27)-Minor Works		2.00	2.00
	2.27		2.00		2.00	(50)-Other Charges		2.00	2.00
	12.00		8.50		8.50	(51)-Motor Vehicles		8.50	8.50
	388.19		443.80		443.80	TOTAL OF 109(03)		498.70	498.70
						Sub Head : (04) - D.E.F.,Champhai			
						Detail Head : 00			
	283.34		327.40		327.40	Object Head : (01)-Salaries		360.14	360.14
	5.67					(06)-Medical Treatment		10.00	10.00
	2.85		3.00		3.00	(11)-Domestic Travel Expenses		3.00	3.00
	3.00		3.00		3.00	(13)-Office Expenses		3.00	3.00
			1.50		1.50	(14)-Rents, Rates, Taxes			
	1.00		1.00		1.00	(27)-Minor Works		1.00	1.00
	2.00		1.50		1.50	(50)-Other Charges		1.50	1.50
	13.17		6.00		6.00	(51)-Motor Vehicles		6.00	6.00
	311.03		343.40		343.40	TOTAL OF 109(04)		384.64	384.64

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 :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 109-District Police			
						Sub Head : (05) - DEF, Mamit			
						Detail Head : 00			
	307.00		334.85		334.85	Object Head : (01)-Salaries		368.34	368.34
	12.73					(06)-Medical Treatment		12.66	12.66
	5.50		4.00		4.00	(11)-Domestic Travel Expenses		4.00	4.00
	3.00		3.00		3.00	(13)-Office Expenses		3.00	3.00
			0.40		0.40	(14)-Rents, Rates, Taxes			
	5.63		7.00		7.00	(27)-Minor Works		7.00	7.00
	2.50		2.50		2.50	(50)-Other Charges		2.50	2.50
	12.91		8.00		8.00	(51)-Motor Vehicles		8.00	8.00
	349.27		359.75		359.75	TOTAL OF 109(05)		405.50	405.50
						Sub Head : (06) - DEF, Kolasib			
						Detail Head : 00			
	334.00		349.70		349.70	Object Head : (01)-Salaries		384.67	384.67
	23.07					(06)-Medical Treatment		11.76	11.76
	5.25		3.00		3.00	(11)-Domestic Travel Expenses		3.00	3.00
	3.00		3.00		3.00	(13)-Office Expenses		3.00	3.00
			1.50		1.50	(14)-Rents, Rates, Taxes		1.50	1.50
	1.00		1.00		1.00	(27)-Minor Works		1.00	1.00
	3.00		1.50		1.50	(50)-Other Charges		1.50	1.50
	8.75		6.00		6.00	(51)-Motor Vehicles		6.00	6.00
	378.07		365.70		365.70	TOTAL OF 109(06)		412.43	412.43

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 :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 109-District Police			
						Sub Head : (07) - DEF, Serchhip			
						Detail Head : 00			
	202.88		215.45		215.45	Object Head : (01)-Salaries		237.00	237.00
	7.70					(06)-Medical Treatment		7.08	7.08
	2.50		2.00		2.00	(11)-Domestic Travel Expenses		2.00	2.00
	2.50		2.50		2.50	(13)-Office Expenses		2.50	2.50
	0.97		1.00		1.00	(14)-Rents, Rates, Taxes		1.00	1.00
	1.00		1.00		1.00	(27)-Minor Works		1.00	1.00
	1.50		1.50		1.50	(50)-Other Charges		1.50	1.50
	7.50		5.00		5.00	(51)-Motor Vehicles		5.00	5.00
	226.55		228.45		228.45	TOTAL OF 109(07)		257.08	257.08
						Sub Head : (08) - DEF, Lawngtlai			
						Detail Head : 00			
	340.09		312.30		312.30	Object Head : (01)-Salaries		343.53	343.53
	13.38					(06)-Medical Treatment		10.80	10.80
	5.84		4.00		4.00	(11)-Domestic Travel Expenses		4.00	4.00
	3.00		3.00		3.00	(13)-Office Expenses		3.00	3.00
	0.92					(14)-Rents, Rates, Taxes			
	1.00		1.00		1.00	(27)-Minor Works		1.00	1.00
	1.50		1.50		1.50	(50)-Other Charges		1.50	1.50
	9.35		7.00		7.00	(51)-Motor Vehicles		7.00	7.00
	375.08		328.80		328.80	TOTAL OF 109(08)		370.83	370.83
						Sub Head : (09) - Traffic Police			
						Detail Head : 00			
	287.06		210.85		210.85	Object Head : (01)-Salaries		231.95	231.95
	8.92					(06)-Medical Treatment		10.68	10.68
	1.73		2.00		2.00	(11)-Domestic Travel Expenses		2.00	2.00
	2.00		2.00		2.00	(13)-Office Expenses		2.00	2.00
	0.99		1.00		1.00	(50)-Other Charges		1.00	1.00
	4.25		3.00		3.00	(51)-Motor Vehicles		3.00	3.00
	304.95		218.85		218.85	TOTAL OF 109(09)		250.63	250.63

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 :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 110-Village Police			
						Sub Head : (01) - Village Defence Organisation			
						Detail Head : 00			
	4.89		7.40		7.40	Object Head : (01)-Salaries		8.14	8.14
	0.69					(06)-Medical Treatment		0.24	0.24
	0.10		0.10		0.10	(11)-Domestic Travel Expenses		0.10	0.10
	0.50		0.50		0.50	(13)-Office Expenses		0.50	0.50
	2.00		2.00		2.00	(50)-Other Charges		2.00	2.00
	8.18		10.00		10.00	TOTAL OF 110(01)		10.98	10.98
						Minor Head : 113-Welfare of Police Personnel			
						Sub Head : (01) - Police Hospital			
						Detail Head : 00			
	9.00		9.00		9.00	Object Head : (21)-Supplies and Materials		9.00	9.00
	1.00		1.00		1.00	(52)-Machinery and Equipment		1.00	1.00
	10.00		10.00		10.00	TOTAL OF 113(01)		10.00	10.00
						Sub Head : (02) - Uniforms			
						Detail Head : 00			
	159.90		686.79		686.79	Object Head : (50)-Other Charges		160.00	160.00
	159.90		686.79		686.79	TOTAL OF 113(02)		160.00	160.00

DEMAND NO. 16

HOME

Controlling Officer : Director General of Police

REVENUE SECTION

Sector : 'A' General Services

Major Head : 2055 - Police

Sub Major Head : 00

II Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 114 - Wireless and Computers			
						Sub Head : (01) - Wireless Organisation			
						Detail Head : 00			
	1445.65		1664.20		1664.20	Object Head : (01) - Salaries		1830.62	1830.62
	86.15					(06)-Medical Treatment		46.62	46.62
	18.50		21.92		28.89	(11) - Domestic Travel Expenses		16.00	16.00
	5.01		5.00		5.00	(13) - Office Expenses		5.00	5.00
	50.00					(14) - Rents, Rates, Taxes			
	2.00		2.00		2.00	(27) - Minor Works		2.00	2.00
	1.01		11.00		11.00	(50) - Other Charges		11.00	11.00
	14.86		10.00		10.00	(51) - Motor Vehicles		10.00	10.00
	10.28		10.00		10.00	(52) - Machinery and Equipment		10.00	10.00
	1633.46		1724.12		1731.09	TOTAL OF 114(01)		1931.24	1931.24
						Minor Head : 115 - Modernisation of Police Force			
						Sub Head : (01) - Modernisation			
						Detail Head : 00			
	1.00		1.00		1.00	Object Head : (27) - Minor Works		1.00	1.00
	2.00		2.00		2.00	(51) - Motor Vehicles		2.00	2.00
	2.00		2.00		2.00	(52) - Machinery and Equipment		2.00	2.00
	5.00		5.00		5.00	TOTAL OF 115(01)		5.00	5.00

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 :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 116 - Forensic Science			
						Sub Head : (01) - Forensic Science Laboratory			
						Detail Head : 00			
	40.99		50.10		50.10	Object Head (01) - Salaries		55.10	55.10
	5.26					(06) - Medical Treatment		2.56	2.56
1.00	0.95	1.00	1.50	1.00	1.50	(11) - Domestic Travel Expenses	1.80	1.50	3.30
1.00	2.28	2.00	3.00	2.00	3.00	(13) - Office Expenses	3.00	3.00	6.00
	1.00		1.00		1.00	(21) - Supplies and Materials		1.00	1.00
						(27) - Minor Works	0.20		0.20
						(50) - Other Charges	1.00		1.00
8.00	1.00	12.00	1.00	12.00	1.00	(52) - Machinery and Equipment	9.00	1.00	10.00
10.00	51.48	15.00	56.60	15.00	56.60	TOTAL OF 116 (01)	15.00	64.16	79.16
10.00	20950.84	15.00	26222.21	15.00	27544.38	TOTAL OF MAJOR HEAD : 2055 /PLAN & NON PLAN	15.00	27982.91	27997.91
						Minor Head : 001 - Direction & Administration			
						Sub Head : (01) - Direction (BLFM) / CSS			
						Detail Head : 00			
					15.00	Object Head (11) - Domestic Travel Expenses			
	176.88				241.20	(50) - Other Charges			
	176.88				256.20	TOTAL OF 001 (01) / CSS			

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DEMAND NO. 16

HOME

Controlling Officer : Director General of Police

REVENUE SECTION

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

II Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 101 - Criminal Investigation & Vigilance			
						Sub Head : (02) - CID / CRIME (CSS/Non Plan)			
						Detail Head : 00			
	12.00					Object Head (51)-Motor Vehicles			
	1.00					(52)-Machinery & Equipment			
	13.00					TOTAL OF 101 (02) (CSS/Non Plan)			
						Minor Head : 115 - Modernisation of Police Forces			
						Sub Head : (01) - Modernisation (CSS/Non Plan)			
						Detail Head : 00			
						Object Head (21) - Supplies and Materials			
	79.09				23.00	(27) - Minor Works			
			331.85		331.85	(51) - Motor Vehicles		30.53	30.53
	194.60		462.44		786.00	(52) - Machinery and Equipment		162.04	162.04
						(53) - Major Works		466.38	466.38
	273.69		794.29		1140.85	TOTAL OF 115 (01) (CSS)		658.95	658.95
	463.57		794.29		1397.05	TOTAL OF MAJOR HEAD : 2055 (CSS)		658.95	658.95
10.00	21414.41	15.00	27016.50	15.00	28941.43	TOTAL OF MAJOR HEAD : 2055	15.00	28641.86	28656.86

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 :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 001 - Direction and Administration			
						Sub Head : (01) - Direction			
						Detail Head : 00			
0.84	85.07	2.00	116.00	2.00	116.00	Object Head : (01)-Salaries	2.60	127.60	130.20
	32.88				40.71	(06)-Medical Treatment	0.08	3.04	3.12
	0.16	0.30	0.50	0.30	0.50	(11)-Domestic Travel Expenses	0.30	0.50	0.80
8.45	6.26	9.70	5.50	9.70	5.50	(13)-Office Expenses	9.70	5.50	15.20
4.30	2.87	3.00	3.00	3.00	3.00	(27)-Minor Works	3.00	3.00	6.00
	20.45		4.50		4.50	(50)-Other Charges		4.50	4.50
	8.99		9.00		9.00	(51)-Motor Vehicles		9.00	9.00
13.59	156.68	15.00	138.50	15.00	179.21	TOTAL OF 001(01)	15.68	153.14	168.82
						Minor Head : 101 - Jails			
						Sub Head : (02) - District Jails			
						Detail Head : 00			
	335.51	20.00	458.40	20.00	458.40	Object Head : (01)-Salaries	10.32	504.24	514.56
	56.12		50.00		50.00	(02)-Wages		64.25	64.25
	4.49					(06)-Medical Treatment		19.68	19.68
	3.38		3.00		3.00	(11)-Domestic Travel Expenses		3.00	3.00
	3.89		3.00		3.00	(13)-Office Expenses	5.00	3.00	8.00
48.10		40.00		40.00		(27)-Minor Works	40.00		40.00
79.75	98.18	127.00	53.00	127.00	53.00	(50)-Other Charges	127.00	53.00	180.00
	3.89		3.60		3.60	(51)-Motor Vehicles	4.00	3.60	7.60
	0.06		2.00		2.00	(52)-Machinery and Equipment		2.00	2.00
127.85	505.52	187.00	573.00	187.00	573.00	TOTAL OF 101(02)	186.32	652.77	839.09

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 :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 101 - Jails			
						Sub Head : (03) - Sub Jails			
						Detail Head : 00			
	30.96		106.30		106.30	Object Head : (01)-Salaries		116.93	116.93
	9.43		17.00		17.00	(02)-Wages		21.85	21.85
						(06)-Medical Treatment		3.92	3.92
0.01	0.12		0.50		0.50	(11)-Domestic Travel Expenses		0.50	0.50
	0.56		1.50		1.50	(13)-Office Expenses		1.50	1.50
						(27)-Minor Works			
0.08	5.38		7.00		7.00	(50)-Other Charges		7.00	7.00
	1.88		2.25		2.25	(51)-Motor Vehicles		2.25	2.25
0.09	48.33		134.55		134.55	TOTAL OF 101(03)		153.95	153.95
						Minor Head : 102 - Jail Manufactures			
						Sub Head : (01) - Jail Manufactures			
						Detail Head : 00			
	5.57		12.25		12.25	Object Head : (01) - Salaries		13.48	13.48
4.97		4.00		4.00		(02) - Wages	4.00		4.00
						(06) - Medical Treatment		0.32	0.32
6.94		4.00		4.00		(52) - Machinery and Equipment	4.00		4.00
11.91	5.57	8.00	12.25	8.00	12.25	TOTAL OF 102(01)	8.00	13.80	21.80

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 :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 102 - Jail Manufactures			
						Sub Head : (02) - Gardening			
						Detail Head : 00			
		1.00		1.00		Object Head : (52) - Machinery and Equipment	1.00		1.00
		1.00		1.00		TOTAL OF 102(02)	1.00		1.00
						Minor Head : 800 - Other Expenditure			
						Sub Head : (01) - Modernisation of Jails			
						Detail Head : 00			
89.00		69.00		101.00		Object Head : (53) - Major Works	69.00		69.00
89.00		69.00		101.00		TOTAL OF 800(01)	69.00		69.00
242.44	716.10	280.00	858.30	312.00	899.01	TOTAL OF MAJOR HEAD : 2056- JAILS (PLAN / NON PLAN)	280.00	973.66	1253.66
						Minor Head : 800 - Other Expenditure			
						Sub Head : (01) - Modernisation of Jails (CSS)			
						Detail Head : 00			
						Object Head : (53) - Major Works			
						TOTAL OF 800(01) (CSS)			
						TOTAL OF MAJOR HEAD : 2056 (CSS)			
242.44	716.10	280.00	858.30	312.00	899.01	TOTAL OF MAJOR HEAD : 2056 - JAILS	280.00	973.66	1253.66

DEMAND NO. 16

HOME

Controlling Officer : Commandant General, Mizoram Home Guard

REVENUE SECTION

Sector : 'A' General Services

Major Head : 2070 - Other Administrative Services

Sub Major Head : 00

II Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 107 - Home Guards			
						Sub Head : (01) - Direction			
						Detail Head : 00			
	51.83		75.10		75.10	Object Head : (01)-Salaries		82.60	82.60
	15.75				33.87	(06)-Medical Treatment		2.00	2.00
	0.82		2.00		2.00	(11)-Domestic Travel Expenses		2.00	2.00
	4.36		5.00		5.00	(13)-Office Expenses		5.00	5.00
						(14)-Rents, Rates, Taxes			
	11.00		11.00		11.00	(27)-Minor Works		11.00	11.00
	26.99		27.00		27.00	(50)-Other Charges		27.00	27.00
	11.12		11.00		11.00	(51)-Motor Vehicles		11.00	11.00
	3.00		3.00		3.00	(52)-Machinery and Equipment		3.00	3.00
	124.87		134.10		167.97	TOTAL OF 107(01)		143.60	143.60
						Sub Head : (02) - Administration			
						Detail Head : 00			
	40.80		52.10		52.10	Object Head : (01)-Salaries		57.30	57.30
	467.67		600.00		600.00	(02)-Wages		771.00	771.00
	8.45					(06)-Medical Treatment		1.84	1.84
	2.94		2.30		2.30	(11)-Domestic Travel Expenses		2.30	2.30
	3.48		3.50		3.50	(13)-Office Expenses		3.50	3.50
	7.20		8.00		8.00	(51)-Motor Vehicles		8.00	8.00
	530.54		665.90		665.90	TOTAL OF 107(02)		843.94	843.94

DEMAND NO. 16

HOME

Controlling Officer : Commandant General, Mizoram Home Guard

REVENUE SECTION

Sector : 'A' General Services

Major Head : 2070 - Other Administrative Services

Sub Major Head : 00

II Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 107 - Home Guards			
						Sub Head : (03) - Direction C.T.I.			
						Detail Head : 00			
	126.34		193.05		193.05	Object Head : (01)-Salaries		212.35	212.35
	49.89		87.00		87.00	(02)-Wages		111.80	111.80
	11.20					(06)-Medical Treatment		6.40	6.40
	3.49		3.50		3.50	(11)-Domestic Travel Expenses		3.50	3.50
	3.35		13.50		13.50	(13)-Office Expenses		13.50	13.50
			7.00		7.00	(27)-Minor Works		7.00	7.00
	4.50		4.50		4.50	(51)-Motor Vehicles		4.50	4.50
	0.10		0.10		0.10	(52)-Machinery and Equipment		0.10	0.10
	198.87		308.65		308.65	TOTAL OF 107(03)		359.15	359.15
	854.28		1108.65		1142.52	TOTAL OF HOME GUARD (NON PLAN)		1346.69	1346.69
						Minor Head : 800 - Other Expenditure			
						Sub Head : (01) - Modernisation of MRHG (CSS)			
						Detail Head : 00			
	1.45		2.07		6.56	Object Head : (21)-Supplies & Materials			
			36.71		70.51	(27)-Minor Works			
	23.59		11.29		40.00	(51)-Motor Vehicles			
			7.00		7.00	(52)-Machinery and Equipment			
	25.04		57.07		124.07	TOTAL OF 800 (01) (CSS)			
	25.04		57.07		124.07	TOTAL OF HOME GUARD (CSS)			
	879.32		1165.72		1266.59	TOTAL OF HOMEGUARDS (NON PLAN & CSS)		1346.69	1346.69

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 :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 108 - Fire Protection & Control			
						Sub Head : (01) - Fire & Emergency Services			
						Detail Head : 00			
	276.93	50.00	346.45		346.45	Object Head : (01)-Salaries	65.00	381.10	446.10
						(02)-Wages	5.00		5.00
	11.78				25.50	(06)-Medical Treatment		14.00	14.00
	4.50	5.00	3.00	5.00	3.00	(11)-Domestic Travel Expenses	10.00	3.00	13.00
	3.40	13.80	4.00	13.80	4.00	(13)-Office Expenses	10.00	4.00	14.00
	1.80	66.00	2.00	66.00	2.00	(27)-Minor works	32.00	2.00	34.00
	0.20	41.70	1.20	13.70	1.20	(50)-Other Charges	28.00	1.20	29.20
	10.50	22.00	9.00	22.00	9.00	(51)-Motor Vehicles	25.00	9.00	34.00
	1.00	51.50	1.00	51.50	1.00	(52)-Machinery and Equipment	75.00	1.00	76.00
	310.11	250.00	366.65	172.00	392.15	TOTAL OF 108(01)	250.00	415.30	665.30
						Sub Head : (02) - Fire Service Uniform			
						Detail Head : 00			
	0.60		4.00		4.00	Object Head : (50) - Other Charges		4.00	4.00
	0.60		4.00		4.00	TOTAL OF 108(02)		4.00	4.00
						Minor Head : 108 - Fire Protection & Control			
						Sub Head : (03) - Modernisation of Fire Services (CSS)			
						Detail Head : 00			
				66.04		Object Head : (51)-Motor Vehicles			
				66.04		TOTAL OF 108(03) (CSS)			
	310.71	250.00	370.65	238.04	396.15	TOTAL OF FIRE SERVICE ORGANISATION	250.00	419.30	669.30
	1190.03	250.00	1536.37	238.04	1662.74	TOTAL OF MAJOR HEAD : 2070	250.00	1765.99	2015.99

DEMAND NO. 16

HOME

Controlling Officer : Director, Sainik Welfare & Resettlement

REVENUE SECTION

Sector : 'A' General Services

Major Head : 2235 - Social Security & Welfare

Sub Major Head : 01 - Rehabilitation

II Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 200 - Other Relief Measures			
						Sub Head : (01) - Direction (SS & A Board)			
						Detail Head : 00			
	40.93		56.45		56.45	Object Head : (01)-Salaries		62.10	62.10
	3.59		3.60		3.60	(02)-Wages		4.63	4.63
	2.79				3.60	(06)-Medical Treatment		1.84	1.84
	1.70		1.20		1.20	(11)-Domestic Travel Expenses		1.20	1.20
	3.15		3.50		10.90	(13)-Office Expenses		3.50	3.50
	1.21		1.30		1.30	(14)-Rents, Rates, Taxes		1.30	1.30
	0.20		0.20		0.20	(16)-Publications		0.20	0.20
	0.20		0.70		0.70	(26)-Advertising and Publicity		0.70	0.70
	1.50		1.50		2.70	(27)-Minor Works		1.50	1.50
	125.99		85.00		95.75	(31)-Grants-in-aid		135.25	135.25
	1.00		1.00		1.00	(34)-Scholarships/Stipend		1.00	1.00
	5.50		5.50		5.50	(50)-Other Charges		5.50	5.50
	187.76		159.95		182.90	TOTAL OF 200(01)		218.72	218.72
						Minor Head : 200 - Other Relief Measures (SS & A Board)			
						Sub Head : (02) - Admn. Of S.S. & A Board			
						Detail Head : 00			
	29.97		42.85		42.85	Object Head : (01)-Salaries		47.15	47.15
	1.19					(06)-Medical Treatment		1.20	1.20
	0.29		0.50		0.50	(11)-Domestic Travel Expenses		0.50	0.50
	4.42		4.50		4.50	(13)-Office Expenses		4.50	4.50
	0.02		0.10		0.10	(16)-Publications		0.10	0.10
	0.05		0.20		0.20	(26)-Advertising and Publicity		0.20	0.20
	1.10		1.50		1.50	(50)-Other Charges		1.50	1.50
	37.04		49.65		49.65	TOTAL OF 200(02)		55.15	55.15
	224.80		209.60		232.55	TOTAL OF MAJOR HEAD : 2235		273.87	273.87
252.44	23545.34	545.00	29620.77	565.04	31735.73	TOTAL OF REVENUE SECTION	545.00	31655.38	32200.38

DEMAND NO. 16

HOME

Controlling Officer : Director General of Police

CAPITAL SECTION

Sector : 'A' General Services

Major Head : 4055 - C.O. on Police

Sub Major Head : 00

II Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 211 - Police Housing			
						Sub Head : (01) - Building for Police Housing			
						Detail Head : 00			
55.00		167.00		367.00		Object Head (53)-Major Works			
55.00		167.00		367.00		TOTAL OF 211 (01) /PLAN			
33.00						<i>Works transferred to P.W.D.</i>			
22.00		167.00		367.00		NET TOTAL OF 211 (01) /PLAN			
						Sub Head : (02) - Building for Police Housing (LIC)			
						Detail Head : 00			
230.48		455.00		455.00		Object Head (53)-Major Works	500.00		500.00
230.48		455.00		455.00		TOTAL OF 211 (02) /PLAN	500.00		500.00
230.48		207.90		207.90		<i>Works transferred to P.W.D.</i>			
		247.10		247.10		NET TOTAL OF 211 (02) /PLAN	500.00		500.00
285.48		622.00		822.00		TOTAL OF MAJOR HEAD : 4055 / PLAN	500.00		500.00
263.48		207.90		207.90		<i>Works transferred to P.W.D.</i>			
22.00		414.10		614.10		NET TOTAL OF MAJOR HEAD : 4055 / PLAN	500.00		500.00

DEMAND NO. 16

HOME

Controlling Officer : Director General of Police

CAPITAL SECTION

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

II Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 800 - Other Expenditure			
						Sub Head : (01) - Modernisation of Police Forces (CSS/Non Plan)			
						Detail Head : 00			
	584.20		462.59		918.31	Object Head (53)-Major Works		566.22	566.22
	584.20		462.59		918.31	TOTAL OF 800 (01) / CSS/NON PLAN		566.22	566.22
	357.33		451.89		849.26	Works transferred to P.W.D.			
	65.00		10.70		10.70	Works transferred to PHE			
	96.77				58.35	Works transferred to P & E			
	65.10					NET TOTAL OF 800 (01) (CSS/NON PLAN)		566.22	566.22
	584.20		462.59		918.31	TOTAL OF MAJOR HEAD : 4055 (CSS/NON PLAN)		566.22	566.22
	519.10		462.59		918.31	Works transferred to P.W.D./PHE/P&E			
	65.10					NET TOTAL OF MAJOR HEAD : 4055 (CSS/NON PLAN)		566.22	
285.48	584.20	622.00	462.59	822.00	918.31	TOTAL OF MAJOR HEAD : 4055	500.00	566.22	1066.22
285.48	584.20	622.00	462.59	822.00	918.31	TOTAL OF CAPITAL SECTION	500.00	566.22	1066.22
263.48	519.10	207.90	462.59	207.90	918.31	Works transferred to P.W.D./PHE/P&E			
22.00		414.10		614.10		NET TOTAL OF CAPITAL SECTION	500.00	566.22	1066.22
252.44	23545.34	545.00	29620.77	565.04	31735.73	TOTAL OF REVENUE SECTION	545.00	31655.38	32200.38
285.48	584.20	622.00	462.59	822.00	918.31	TOTAL OF CAPITAL SECTION	500.00	566.22	1066.22
537.92	24129.54	1167.00	30083.36	1387.04	32654.04	TOTAL OF DEMAND NO. 16	1045.00	32221.60	33266.60
263.48	519.10	207.90	462.59	207.90	918.31	Works transferred to P.W.D./PHE/P&E			
274.44	23610.44	959.10	29620.77	1179.14	31735.73	NET TOTAL OF DEMAND NO. 16(VOTED)	1045.00	32221.60	33266.60

DEMAND NO.17

FOOD, CIVIL SUPPLIES & CONSUMERS' AFFAIRS

Abstract Schedule for Object Headwise Expenditure

25331.49

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Object Head of Account	Budget Estimates 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
108.12	1436.65	145.43	2255.62	126.23	2255.62	(01) - Salaries	155.40	2481.17	2636.57
5.44	43.26	9.60	49.70	11.03	49.70	(02) - Wages	15.55	63.88	79.43
33.97	231.32	27.42		23.86	251.22	(06) - Medical Treatment	22.48	88.26	110.74
21.22	9.52	19.00	18.70	17.00	18.70	(11) - Domestic Travel Expenses	18.40	18.70	37.10
79.97	18.81	62.23	22.80	69.81	22.80	(13) - Office Expenses	184.00	22.80	206.80
1.60	8.82	2.00	13.50	2.00	13.50	(14) - Rent, Rates, Taxes	3.00	13.50	16.50
23.00	21171.25	22.00	17828.10	22.00	24060.58	(21) - Supplies and Materials	17.00	17828.10	17845.10
4.00	1.00	2.00	1.00	2.00	1.00	(26) - Advertising and Publicity	2.00	1.00	3.00
36.80	14.20	27.40	13.00	27.40	13.00	(27) - Minor Works	28.40	13.00	41.40
	1.50		1.50	16.00	1.50	(31) - Grants-in-aid		1.50	1.50
38.17	2010.75	42.62	2001.50	47.32	4501.50	(50) - Other Charges	38.32	2001.50	2039.82
63.58	0.45	50.00	0.45	50.00	0.45	(51) - Motor Vehicles	39.00	0.45	39.45
	0.94		1.00		1.00	(52) - Machinery and Equipment		1.00	1.00
200.00		3.60		167.60		(53) - Major Works	10.00		10.00
615.87	24948.47	413.30	22206.87	582.25	31190.57	TOTAL OF DEMAND NO.17	533.55	22534.86	23068.41
	13724.91		17826.60		14000.00	Deduct recoveries		14000.00	14000.00
200.00				164.00		Works transferred to P.W.D.			
415.87	11223.56	413.30	4380.27	418.25	17190.57	NET TOTAL OF DEMAND NO.17	533.55	8534.86	9068.41
415.87	24948.47	413.30	22206.87	418.25	31190.57	TOTAL OF DEMAND NO.17 (VOTED)	533.55	22534.86	23068.41

DEMAND NO. 17
FOOD, CIVIL SUPPLIES & CONSUMERS' AFFAIRS
Schedule for Object Headwise Expenditure

Major Head : 2408-Food, Storage & Ware Housing

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Object Head of Account	Budget Estimates 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
19.36	765.96	25.10	1265.10	21.33	1265.10	(01) - Salaries	27.00	1391.60	1418.60
	30.88		35.70		35.70	(02) - Wages		45.88	45.88
10.22	3.27	7.00		7.00		(06) - Medical Treatment	7.00	59.76	66.76
2.98	3.83	3.00	13.00	3.00	13.00	(11) - Domestic Travel Expenses	3.00	13.00	16.00
7.00	7.56	7.00	11.00	7.00	11.00	(13) - Office Expenses	7.00	11.00	18.00
	4.89		9.40		9.40	(14) - Rent, Rates, Taxes		9.40	9.40
	0.50		0.50		0.50	(21) - Supplies and Materials		0.50	0.50
28.80	13.20	22.40	12.00	22.40	12.00	(27) - Minor Works	26.40	12.00	38.40
22.24	2008.25	31.00	2000.00	31.00	4500.00	(50) - Other Charges	31.00	2000.00	2031.00
	0.45		0.45		0.45	(51) - Motor Vehicles		0.45	0.45
90.60	2838.79	95.50	3347.15	91.73	5847.15	TOTAL OF MAJOR HEAD : 2408	101.40	3543.59	3644.99

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

	21169.76		17826.60		24059.08	(21) - Supplies and Materials		17826.60	17826.60
		3.60		3.60		(53) - Major Works	10.00		10.00
	21169.76	3.60	17826.60	3.60	24059.08	TOTAL OF MAJOR HEAD : 4408	10.00	17826.60	17836.60
	13724.91		17826.60		14000.00	<i>Deduct Recoveries</i>		14000.00	14000.00
	7444.85	3.60		3.60	10059.08	NET TOTAL OF MAJOR HEAD : 4408	10.00	3826.60	3836.60

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

200.00				164.00		(53) - Major Works			
200.00				164.00		TOTAL OF MAJOR HEAD : 4408(CSS)			
200.00				164.00		<i>Works transferred to P.W.D.</i>			
						NET TOTAL OF MAJOR HEAD : 4408(CSS)			

DEMAND NO. 17
FOOD, CIVIL SUPPLIES & CONSUMERS' AFFAIRS
Scheduled for Object Headwise Expenditure

Major Head : 3456 - Civil Supplies

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Object Head of Account	Budget Estimates 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
50.76	580.22	85.33	866.02	67.90	866.02	(01) - Salaries	90.40	952.62	1043.02
2.51	11.86	3.60	13.00	3.36	13.00	(02) - Wages	5.00	16.70	21.70
15.00	213.13	12.42		8.86	238.45	(06) - Medical Treatment	11.48	24.40	35.88
10.99	4.99	10.00	5.00	8.00	5.00	(11) - Domestic Travel Expenses	9.40	5.00	14.40
24.50	9.90	32.23	10.30	32.23	10.30	(13) - Office Expenses	29.00	10.30	39.30
	2.12		2.25		2.25	(14) - Rent, Rates, Taxes		2.25	2.25
20.00	1.00	19.00	1.00	19.00	1.00	(21) - Supplies and Materials		1.00	1.00
4.00	1.00	2.00	1.00	2.00	1.00	(26) - Advertising and Publicity	15.00	1.00	16.00
	1.00		1.00		1.00	(27) - Minor Works	2.00	1.00	3.00
	1.50		1.50		1.50	(31) - Grants-in-aid		1.50	1.50
6.33	2.50	6.32	1.50	6.32	1.50	(50) - Other Charges	7.32	1.50	8.82
63.58		50.00		50.00		(51) - Motor Vehicles	39.00		39.00
	0.94		1.00		1.00	(52) - Machinery and Equipment		1.00	1.00
197.67	830.16	220.90	903.57	197.67	1142.02	TOTAL OF MAJOR HEAD : 3456	208.60	1018.27	1226.87

Major Head : 3456 - Civil Supplies (CSS)

0.08		3.00		3.00		(02) - Wages	3.55		3.55
17.92				6.25		(13) - Office Expenses			
				16.00		(31) - Grants-in-aid			
9.60		5.30		10.00		(50) - Other Charges			
						(52) - Machinery and Equipment			
						(53) - Major Works			
27.60		8.30		35.25		TOTAL OF MAJOR HEAD : 3456 (CSS)	3.55		3.55
						<i>Works transferred to P.W.D.</i>			
27.60		8.30		35.25		NET TOTAL OF MAJOR HEAD : 3456 (CSS)	3.55		3.55
225.27	830.16	229.20	903.57	232.92	1142.02	TOTAL OF MAJOR HEAD : 3456	212.15	1018.27	1230.42

DEMAND NO. 17

FOOD, CIVIL SUPPLIES & CONSUMERS' AFFAIRS

Scheduled for Object Headwise Expenditure

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

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Object Head of Account	Budget Estimates 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
38.00	90.47	35.00	124.50	37.00	124.50	(01) - Salaries	38.00	136.95	174.95
2.85	0.52	3.00	1.00	4.67	1.00	(02) - Wages	7.00	1.30	8.30
8.75	14.92	8.00		8.00	12.77	(06) - Medical Treatment	4.00	4.10	8.10
7.25	0.70	6.00	0.70	6.00	0.70	(11) - Domestic Travel Expenses	6.00	0.70	6.70
30.55	1.35	23.00	1.50	24.33	1.50	(13) - Office Expenses	23.00	1.50	24.50
1.60	1.81	2.00	1.85	2.00	1.85	(14) - Rent, Rates, Taxes	3.00	1.85	4.85
3.00		3.00		3.00		(21) - Supplies and Materials	2.00		2.00
8.00		5.00		5.00		(27) - Minor Works	2.00		2.00
100.00	109.77	85.00	129.55	90.00	142.32	TOTAL OF MAJOR HEAD : 3475 (PLAN/N-PLAN)	85.00	146.40	231.40

Major Head : 3475 - Other Genl. Eco. Ser. (Weight & Measures) (CSS)

						(13) - Office Expenses	125.00		125.00
						TOTAL OF MAJOR HEAD : 3475 (CSS)	125.00		125.00
100.00	109.77	85.00	129.55	90.00	142.32	TOTAL OF MAJOR HEAD : 3475	210.00	146.40	356.40

DEMAND NO. 17

FOOD, CIVIL SUPPLIES & CONSUMERS' AFFAIRS

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

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

	Revenue	Capital	Total
Voted	5231.81	17836.60	23068.41
Charged			
Total	5231.81	17836.60	23068.41

REVENUE SECTION

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

II Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 001 - Direction & Administration			
						Sub Head : (01) - Direction			
						Detail Head : 00			
19.36		25.10		21.33		Object Head : (01)-Salaries	27.00		27.00
10.22		7.00		7.00		(06)-Medical Treatment	7.00		7.00
2.98		3.00		3.00		(11)-Domestic Travel Expenses	3.00		3.00
7.00		7.00		7.00		(13)-Office Expenses	7.00		7.00
39.56		42.10		38.33		TOTAL OF 001(01)	44.00		44.00
						Minor Head : 001 - Direction & Administration			
						Sub Head : (02) - Administration			
						Detail Head : 00			
	465.61		736.00		736.00	Object Head : (01)-Salaries		809.60	809.60
	3.27					(06)-Medical Treatment		31.76	31.76
	2.58		8.00		8.00	(11)-Domestic Travel Expenses		8.00	8.00
	4.50		6.00		6.00	(13)-Office Expenses		6.00	6.00
	4.89		9.40		9.40	(14)-Rents, Rates, Taxes		9.40	9.40
	0.50		0.50		0.50	(21)-Supplies and Materials		0.50	0.50
	10.00		10.00		10.00	(27)-Minor Works		10.00	10.00
	0.44		0.45		0.45	(51)-Motor Vehicles		0.45	0.45
	491.79		770.35		770.35	TOTAL OF 001(02) - Administration		875.71	875.71
						Minor Head : 102-Food Subsidies			
						Sub Head : (01) - Subsidies			
						Detail Head : 00			
28.80	3.20	22.40	2.00	22.40	2.00	Object Head : (27)-Minor Works	26.40	2.00	28.40
	2008.25		2000.00		4500.00	(50)-Other Charges		2000.00	2000.00
28.80	2011.45	22.40	2002.00	22.40	4502.00	TOTAL OF 102(01) - Subsidies	26.40	2002.00	2028.40

DEMAND NO. 17

FOOD, CIVIL SUPPLIES & CONSUMERS' AFFAIRS

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

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2408 - Food, Storage & Warehousing

Sub Major Head : 01 - Food

II Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11			
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total	
						Minor Head : 800 - Other Expenditure				
						Sub Head : (01) - Transport Commissionerate				
						Detail Head : 00				
	300.35		529.10		529.10	Object Head : (01)-Salaries		582.00	582.00	
	30.88		35.70		35.70	(02)-Wages		45.88	45.88	
						(06)-Medical Treatment		28.00	28.00	
	1.25		5.00		5.00	(11)-Domestic Travel Expenses		5.00	5.00	
	3.06		5.00		5.00	(13)-Office Expenses		5.00	5.00	
	335.54		574.80		574.80	TOTAL OF 800(01) - Transport Commissionerate		665.88	665.88	
						Sub Head : (03) - Annapurna (NSAP-ACA)				
						Detail Head : 00				
	22.24		31.00		31.00	Object Head : (50)-Other Charges	31.00		31.00	
	22.24		31.00		31.00	TOTAL OF 800(03) - Annapurna (NSAP-ACA)	31.00		31.00	
	90.60	2838.78	95.50	3347.15	91.73	5847.15	TOTAL OF MAJOR HEAD : 2408	101.40	3543.59	3644.99

DEMAND NO. 17

FOOD, CIVIL SUPPLIES & CONSUMERS' AFFAIRS

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

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 3456 - Civil Supplies

Sub Major Head : 00

II Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 001-Direction & Administration			
						Sub Head : (01) - Direction			
						Detail Head : 00			
31.15	199.87	42.30	313.60	36.32	313.60	Object Head : (01)-Salaries	45.00	344.96	389.96
	11.86		13.00		13.00	(02)-Wages		16.70	16.70
10.00	213.13	7.00		7.00	238.45	(06)-Medical Treatment	7.38	8.16	15.54
6.99	1.99	6.00	2.00	6.00	2.00	(11)-Domestic Travel Expenses	7.00	2.00	9.00
20.00	3.60	28.23	4.00	28.23	4.00	(13)-Office Expenses	25.00	4.00	29.00
	1.76		1.75		1.75	(14)-Rents, Rates, Taxes		1.75	1.75
20.00	0.50	19.00	0.50	19.00	0.50	(21)-Supplies and Materials	15.00	0.50	15.50
4.00	0.50	2.00	0.50	2.00	0.50	(26)-Advertising and Publicity	2.00	0.50	2.50
	0.50		0.50		0.50	(27)-Minor Works		0.50	0.50
3.00		3.00		3.00		(50)-Other Charges	3.00		3.00
63.58		50.00		50.00		(51)-Motor Vehicles	39.00		39.00
	0.50		0.50		0.50	(52)-Machinery and Equipment		0.50	0.50
158.72	434.21	157.53	336.35	151.55	574.80	TOTAL OF 001(01) - Direction	143.38	379.57	522.95
						Sub Head : (02) - Administration			
						Detail Head : 00			
	380.35		552.42		552.42	Object Head : (01)-Salaries		607.66	607.66
						(06)-Medical Treatment		16.24	16.24
	3.00		3.00		3.00	(11)-Domestic Travel Expenses		3.00	3.00
	6.30		6.30		6.30	(13)-Office Expenses		6.30	6.30
	0.36		0.50		0.50	(14)-Rents, Rates, Taxes		0.50	0.50
	0.50		0.50		0.50	(21)-Supplies and Materials		0.50	0.50
	0.50		0.50		0.50	(26)-Advertising and Publicity		0.50	0.50
	0.50		0.50		0.50	(27)-Minor Works		0.50	0.50
	0.44		0.50		0.50	(52)-Machinery and Equipment		0.50	0.50
	391.95		564.22		564.22	TOTAL OF 001(02) - Administration		635.70	635.70

DEMAND NO. 17

FOOD, CIVIL SUPPLIES & CONSUMERS' AFFAIRS

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

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 3456 - Civil Supplies

Sub Major Head : 00

II Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 104 - Consumer Welfare Fund			
						Sub Head : (01) - State Consumer Welfare Fund			
						Detail Head : 00			
	1.50		1.50		1.50	Object Head : (31)-Grants-in-aid		1.50	1.50
	1.50		1.50		1.50	(50)-Other Charges		1.50	1.50
	3.00		3.00		3.00	TOTAL OF 104 (01) - State Consumer Welfare Fund		3.00	3.00
						Minor Head : 800 - Other Expenditure			
						Sub Head : (01) - State Commission			
						Detail Head : 00			
13.35		16.40		10.07		Object Head : (01)-Salaries	17.40		17.40
0.38		0.60		0.60		(02)-Wages	3.00		3.00
2.91		3.00		0.86		(06)-Medical Treatment	0.50		0.50
2.00		2.00		1.50		(11)-Domestic Travel Expenses	2.00		2.00
2.00		2.00		2.00		(13)-Office Expenses	2.00		2.00
1.33		1.32		1.32		(50)-Other Charges	1.32		1.32
21.97		25.32		16.35		TOTAL OF 800 (01) - State Commission	26.22		26.22
						Sub Head : (02) - District Forum			
						Detail Head : 00			
6.26		26.63		21.51		Object Head : (01)-Salaries	28.00		28.00
2.13		3.00		2.76		(02)-Wages	2.00		2.00
2.09		2.42		1.00		(06)-Medical Treatment	3.60		3.60
2.00		2.00		0.50		(11)-Domestic Travel Expenses	0.40		0.40
2.50		2.00		2.00		(13)-Office Expenses	2.00		2.00
2.00		2.00		2.00		(50)-Other Charges	3.00		3.00
16.98		38.05		29.77		TOTAL OF 800 (02) - District Forum	39.00		39.00
						Sub Head : (03) - Training, Research & Monitoring			
						Detail Head : 00			
	1.00					Object Head : (50)-Other Charges			
	1.00					TOTAL OF 800 (03) - Training, Research & Monitoring			
197.67	830.16	221.90	903.57	197.67	1142.02	TOTAL OF MAJOR HEAD : 3456 (PLAN /N-PLAN)	208.60	1018.27	1226.87

DEMAND NO. 17

FOOD, CIVIL SUPPLIES & CONSUMERS' AFFAIRS

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

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 3456 - Civil Supplies

Sub Major Head : 00

II Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 104 - Consumer Welfare Fund			
						Sub Head : (01) - State Consumer Welfare Fund (CSS)			
						Detail Head : 00			
				16.00		Object Head : (31)-Grants-in-aid			
				16.00		TOTAL OF 104 (01) (CSS)			
						Minor Head : 800 - Other Expenditure			
						Sub Head : (02) - District Forum (CSS)			
						Detail Head : 00			
8.00						Object Head : (50)-Other Charges			
8.00						TOTAL OF 800 (02) (CSS)			
						Sub Head : (03) - Training, Research & Monitoring (CSS)			
						Detail Head : 00			
9.60		5.30		7.30		Object Head (50)-Other Charges			
9.60		5.30		7.30		TOTAL OF 800(03) (CSS)			
						Sub Head : (04) - State Consumer Helpline (CSS)			
						Detail Head : 00			
0.08		3.00		3.00		Object Head : (02)-Wages	3.55		3.55
9.92				6.25		(13)-Office Expenses			
				2.70		(50)-Other Charges			
10.00		3.00		11.95		TOTAL OF 800 (04) (CSS)	3.55		3.55
27.60		8.30		35.25		TOTAL OF MAJOR HEAD : 3456 (CSS)	3.55		3.55
225.27	830.16	230.20	903.57	232.92	1142.02	TOTAL OF MAJOR HEAD : 3456 (PLAN/N-PLAN/CSS)	212.15	1018.27	1230.42

DEMAND NO. 17

FOOD, CIVIL SUPPLIES & CONSUMERS' AFFAIRS

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

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 106 - Regulation of Weights and Measures			
						Sub Head : (01) - Regulation of Weights and Measures			
						Detail Head : 00			
38.00	90.47	35.00	124.50	37.00	124.50	Object Head : (01)-Salaries	38.00	136.95	174.95
2.85	0.52	3.00	1.00	4.67	1.00	(02)-Wages	7.00	1.30	8.30
8.75	14.92	8.00		8.00	12.77	(06)-Medical Treatment	4.00	4.10	8.10
7.25	0.70	6.00	0.70	6.00	0.70	(11)-Domestic Travel Expenses	6.00	0.70	6.70
30.55	1.35	23.00	1.50	24.33	1.50	(13)-Office Expenses	23.00	1.50	24.50
1.60	1.81	2.00	1.85	2.00	1.85	(14)-Rent, Rates, Taxes	3.00	1.85	4.85
3.00		3.00		3.00		(21)-Supplies and Materials	2.00		2.00
8.00		5.00		5.00		(27)-Minor Works	2.00		2.00
100.00	109.77	85.00	129.55	90.00	142.32	TOTAL OF 106(01)	85.00	146.40	231.40
						Minor Head : 106 - Regulation of Weights & Measures			
						Sub Head : (01) - Regulation of Weights & Measures (CSS)			
						Detail Head : 00			
						Object Head : (13)-Office Expenses	125.00		125.00
						TOTAL OF 106 (01) (CSS)	125.00		125.00
100.00	109.77	85.00	129.55	90.00	142.32	TOTAL OF MAJOR HEAD : 3475	210.00	146.40	356.40
415.87	3778.71	410.70	4380.27	414.65	7131.49	TOTAL OF REVENUE SECTION	523.55	4708.26	5231.81

DEMAND NO. 17

FOOD, CIVIL SUPPLIES & CONSUMERS' AFFAIRS

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

CAPITAL SECTION

Sector : 'C' Economic Services

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

Sub Major Head : 01 - Food

II Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 101 - Procurement & Supply			
						Sub Head : (01) - Procurement & Supply			
						Detail Head : 00			
	21169.76		17826.60		24059.08	Object Head : (21)-Supplies and Materials		17826.60	17826.60
	21169.76		17826.60		24059.08	TOTAL OF 101(01)		17826.60	17826.60
	13724.91		17826.60		14000.00	<i>Deduct Recoveries</i>		14000.00	14000.00
	7444.85				10059.08	NET TOTAL OF 101(01)		3826.60	3826.60
						<i>Sub Major Head : 02 - Storage & Warehousing</i>			
						Minor Head : 101 - Rural Godown Programmes			
						Sub Head : (01) - Rural Godown Programmes			
						Detail Head : 00			
		3.60		3.60		Object Head : (53)-Major Works	10.00		10.00
		3.60		3.60		TOTAL OF 101(01)	10.00		10.00
						<i>Sub Major Head : 02 - Storage & Warehousing</i>			
						Minor Head : 101 - Rural Godown Programmes			
						Sub Head : (01) - Rural Godown Programme (CSS)			
						Detail Head : 00			
200.00				164.00		Object Head : (53)-Major Works			
200.00				164.00		TOTAL OF 101(01) (CSS)			
200.00				164.00		<i>Works transferred to P.W.D.</i>			
						NET TOTAL OF 101(01) (CSS)			
200.00	21169.76	3.60	17826.60	167.60	24059.08	TOTAL OF MAJOR HEAD : 4408	10.00	17826.60	17836.60
	13724.91		17826.60		14000.00	<i>Deduct Recoveries</i>		14000.00	14000.00
200.00				164.00		<i>Works transferred to P.W.D.</i>			
	7444.85	3.60		3.60	10059.08	NET TOTAL OF MAJOR HEAD : 4408	10.00	3826.60	3836.60
200.00	21169.76	3.60	17826.60	167.60	24059.08	TOTAL OF CAPITAL SECTION	10.00	17826.60	17836.60
415.87	3778.71	410.70	4380.27	414.65	7131.49	TOTAL OF REVENUE SECTION	523.55	4708.26	5231.81
615.87	24948.47	414.30	22206.87	582.25	31190.57	TOTAL OF DEMAND NO.17	533.55	22534.86	23068.41
	13724.91		17826.60		14000.00	<i>Deduct Recoveries</i>		14000.00	14000.00
200.00				164.00		<i>Works transferred to P.W.D.</i>			
415.87	11223.56	414.30	4380.27	418.25	17190.57	NET TOTAL OF DEMAND NO.17	533.55	8534.86	9068.41
415.87	24948.47	414.30	22206.87	418.25	31190.57	TOTAL OF DEMAND NO.17 (VOTED)	533.55	22534.86	23068.41

DEMAND NO.18

PRINTING & STATIONERY

Abstract Schedule for Object Headwise Expenditure

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Object Head of Account	Budget Estimates 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
7.72	456.97	12.50	648.20	12.50	648.20	(01) - Salaries	12.50	713.02	725.52
2.63		3.30		3.30		(02) - Wages	3.30		3.30
	38.85				40.23	(06) - Medical Treatment		23.52	23.52
	3.44	0.50	3.50	0.50	3.50	(11) - Domestic Travel Expenses	0.50	3.50	4.00
7.75	8.95	10.00	9.30	10.00	9.30	(13) - Office Expenses	10.00	9.30	19.30
0.36		0.40		0.40		(14) - Rent, Rates, Taxes	0.40		0.40
64.74	0.24	41.80	0.25	41.80	0.25	(16) - Publications	41.80	0.25	42.05
49.62		50.00		50.00		(21) - Supplies and Materials	50.00		50.00
	0.27		0.25		0.25	(26) - Advertising and Publicity		0.25	0.25
14.20		17.00		17.00		(27) - Minor Works	17.00		17.00
0.28		1.00		1.00		(34) - Scholarships/Stipend	1.00		1.00
	51.02		100.00		100.00	(43) - Suspense		100.00	100.00
0.43		1.00		1.00		(50) - Other Charges	1.00		1.00
1.18	4.50	1.00	4.50	1.00	4.50	(51) - Motor Vehicles	1.00	4.50	5.50
42.47		11.50		11.50		(52) - Machinery and Equipment	11.50		11.50
191.38	564.24	150.00	766.00	150.00	806.23	TOTAL OF DEMAND NO.18	150.00	854.34	1004.34
			100.00		100.00	Deduct Recoveries		100.00	100.00
191.38	564.24	150.00	666.00	150.00	706.23	NET TOTAL OF DEMAND NO.18	150.00	754.34	904.34

DEMAND NO.18
PRINTING & STATIONERY

Major Head : 2058 - Stationery & Printing

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Object Head of Account	Budget Estimates 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
7.72	456.97	12.50	648.20	12.50	648.20	(01) - Salaries	12.50	713.02	725.52
2.63		3.30		3.30		(02) - Wages	3.30		3.30
	38.85				40.23	(06) - Medical Treatment		23.52	23.52
	3.44	0.50	3.50	0.50	3.50	(11) - Domestic Travel Expenses	0.50	3.50	4.00
7.75	8.95	10.00	9.30	10.00	9.30	(13) - Office Expenses	10.00	9.30	19.30
0.36		0.40		0.40		(14) - Rent, Rates, Taxes	0.40		0.40
64.74	0.24	41.80	0.25	41.80	0.25	(16) - Publications	41.80	0.25	42.05
49.62		50.00		50.00		(21) - Supplies and Materials	50.00		50.00
	0.27		0.25		0.25	(26) - Advertising and Publicity		0.25	0.25
14.20		17.00		17.00		(27) - Minor Works	17.00		17.00
0.28		1.00		1.00		(34) - Scholarships/Stipend	1.00		1.00
	51.02		100.00		100.00	(43) - Suspense		100.00	100.00
0.43		1.00		1.00		(50) - Other Charges	1.00		1.00
1.18	4.50	1.00	4.50	1.00	4.50	(51) - Motor Vehicles	1.00	4.50	5.50
42.47		11.50		11.50		(52) - Machinery and Equipment	11.50		11.50
191.38	564.24	150.00	766.00	150.00	806.23	TOTAL OF MAJOR HEAD : 2058	150.00	854.34	1004.34
			100.00		100.00	<i>Deduct Recoveries</i>		100.00	100.00
191.38	564.24	150.00	666.00	150.00	706.23	NET TOTAL OF MAJOR HEAD : 2058	150.00	754.34	904.34

**DEMAND NO. 18
PRINTING & STATIONERY**

Controlling Officer : Controller, Printing & Stationery

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

	Revenue	Capital	Total
Voted	1004.34		1004.34
Charged			
Total	1004.34		1004.34

REVENUE SECTION

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

II Details of the Estimates are given below :-

(Rs. in lakh)

<i>Actual 2008-09</i>		<i>Budget Estimates 2009-10</i>		<i>Revised Estimates 2009-10</i>		Head of Account	<i>Budget Estimates 2010-11</i>		
<i>Plan</i>	<i>Non Plan</i>	<i>Plan</i>	<i>Non Plan</i>	<i>Plan</i>	<i>Non Plan</i>		<i>Plan</i>	<i>Non Plan</i>	<i>Total</i>
						Minor Head : 001 - Direction & Administration			
						Sub Head : (01) - Direction			
						Detail Head : 00			
	69.22		98.75		98.75	Object Head (01) - Salaries		108.62	108.62
						(06) - Medical Treatment		3.12	3.12
	0.86		0.80		0.80	(11) - Domestic Travel Expenses		0.80	0.80
	2.33		2.50		2.50	(13) - Office Expenses		2.50	2.50
	0.24		0.25		0.25	(16) - Publications		0.25	0.25
	0.27		0.25		0.25	(26) - Advertising and Publicity		0.25	0.25
	72.92		102.55		102.55	Total of 001(01)		115.54	115.54
						Minor Head : 101 - Purchase & Supply of Stationery Stores			
						Sub Head : (01) - Form & Stationery			
						Detail Head : 00			
	53.19		74.25		74.25	Object Head (01) - Salaries		81.68	81.68
	38.85				40.23	(06) - Medical Treatment		2.88	2.88
	0.80		0.80		0.80	(11) - Domestic Travel Expenses		0.80	0.80
	2.61		2.70		2.70	(13) - Office Expenses		2.70	2.70
0.36		0.40		0.40		(14) - Rents, Rates, Taxes	0.40		0.40
	51.02		100.00		100.00	(43) - Suspenses		100.00	100.00
1.18	4.50	1.00	4.50	1.00	4.50	(51) - Motor Vehicle	1.00	4.50	5.50
1.54	150.97	1.40	182.25	1.40	222.48	Total of 101(01)	1.40	192.56	193.96
			100.00		100.00	<i>Deduct Recoveries</i>		100.00	100.00
1.54	150.97	1.40	82.25	1.40	122.48	Net Total of 101(01)	1.40	92.56	93.96

**DEMAND NO. 18
PRINTING & STATIONERY**

Controlling Officer : Controller, Printing & Stationery

REVENUE SECTION

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

II Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 103 - Government Presses			
						Sub Head : (01) - Government Presses			
						Detail Head : 00			
7.72	334.56	12.50	475.20	12.50	475.20	Object Head (01) - Salaries	12.50	522.72	535.22
2.63		3.30		3.30		(02) - Wages	3.30		3.30
						(06) - Medical Treatment		17.52	17.52
	1.78	0.50	1.90	0.50	1.90	(11) - Domestic Travel Expenses	0.50	1.90	2.40
7.75	4.01	10.00	4.10	10.00	4.10	(13) - Office Expenses	10.00	4.10	14.10
49.62		50.00		50.00		(21) - Supplies and Materials	50.00		50.00
14.20		17.00		17.00		(27) - Minor Works	17.00		17.00
0.28		1.00		1.00		(34) - Scholarships/Stipend	1.00		1.00
0.43		1.00		1.00		(50) - Other Charges	1.00		1.00
42.47		11.50		11.50		(52) -Machinery and Equipment	11.50		11.50
125.10	340.35	106.80	481.20	106.80	481.20	Total of 103(01)	106.80	546.24	653.04
						Minor Head : 105 - Government Publications			
						Sub Head : (01) - Government Publication			
						Detail Head : 00			
64.74		41.80		41.80		Object Head (16) - Publications	41.80		41.80
64.74		41.80		41.80		Total of 105(01)	41.80		41.80
191.38	564.24	150.00	766.00	150.00	806.23	TOTAL OF MAJOR HEAD : 2058 - PLAN & NON PLAN	150.00	854.34	1004.34
191.38	564.24	150.00	766.00	150.00	806.23	TOTAL OF DEMAND NO. 18 (VOTED)	150.00	854.34	1004.34
			100.00		100.00	<i>Deduct Recoveries</i>		100.00	100.00
191.38	564.24	150.00	666.00	150.00	706.23	NET TOTAL OF DEMAND NO. 18	150.00	754.34	904.34

DEMAND NO.19

LOCAL ADMINISTRATION

Abstract Schedule for Object Headwise Expenditure

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Object Head of Account	Budget Estimates 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
31.54	302.37	31.80	437.25	31.80	437.25	(01) - Salaries	41.10	480.97	522.07
6.85	26.04	7.00	23.50	8.23	23.50	(02) - Wages	8.95	30.19	39.14
4.37	28.65	4.60		4.60	53.56	(06) - Medical Treatment	4.90	12.56	17.46
4.75	14.53	3.80	8.00	4.07	8.00	(11) - Domestic Travel Expenses	3.55	8.00	11.55
27.94	120.51	24.00	22.50	24.00	22.50	(13) - Office Expenses	11.00	26.00	37.00
	0.60		0.90		0.90	(14) - Rent, Rates, Taxes		0.50	0.50
1.00		0.50		0.50		(16) - Publications	0.50		0.50
4.00	9.75	2.50	4.50	2.50	4.50	(20) - Other Administrative Expenses	1.00	1.00	2.00
0.80	7.36	0.80	0.50	0.80	0.50	(26) - Advertising and Publicity	1.00	0.50	1.50
632.80	1.00	772.00		813.50	1.00	(27) - Minor Works	785.00	2.00	787.00
282.00	385.20	15.00	385.01	19.00	385.01	(31) - Grants-in-aid	15.00	1341.30	1356.30
4.96	534.76	5.00	198.99	5.00	483.80	(50) - Other Charges	2.00	854.70	856.70
18.00	23.10	18.00	13.50	18.00	13.50	(51) - Motor Vehicles	16.00	13.50	29.50
328.00		505.00		505.00		(54) - Investments	500.00		500.00
1347.01	1453.87	1390.00	1094.65	1437.00	1434.02	TOTAL OF DEMAND NO.19	1390.00	2771.22	4161.22

DEMAND NO. 19
LOCAL ADMINISTRATION
Schedule for Object Headwise Expenditure

Major Head : 2070 - Other Administrative Services

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Object Head of Account	Budget Estimates 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
	226.00		304.40		304.40	(01) - Salaries		334.83	334.83
	22.63		16.00		16.00	(02) - Wages		20.55	20.55
	28.65				53.56	(06) - Medical Treatment		9.60	9.60
	14.53		7.50		7.50	(11) - Domestic Travel Expenses		7.50	7.50
	120.01		22.00		22.00	(13) - Office Expenses		22.00	22.00
	0.60		0.90		0.90	(14) - Rent, Rates, Taxes		0.50	0.50
	5.25		0.50		0.50	(20) - Other Administrative Expenses		0.50	0.50
	7.36		0.50		0.50	(26) - Advertising and Publicity		0.50	0.50
					1.00	(27) - Minor Works		1.00	1.00
	385.20		385.01		385.01	(31) - Grants-in-aid		1341.30	1341.30
	534.76		198.99		483.80	(50) - Other Charges		854.70	854.70
	23.10		13.50		13.50	(51) - Motor Vehicles		13.50	13.50
	1368.09		949.30		1288.67	TOTAL OF MAJOR HEAD : 2070		2606.48	2606.48

Major Head : 2216 - Housing

16.13	26.55	15.30	46.00	15.30	46.00	(01) - Salaries	18.20	50.60	68.80
2.22		2.30		2.30		(02) - Wages	2.90		2.90
2.14		2.30		2.30		(06) - Medical Treatment	2.60	1.36	3.96
2.86		1.80		1.80		(11) - Domestic Travel Expenses	1.80		1.80
15.00		12.00		12.00		(13) - Office Expenses	6.00		6.00
1.00		0.50		0.50		(16) - Publications	0.50		0.50
0.80		0.80		0.80		(26) - Advertising and Publicity	1.00		1.00
272.87	1.00	187.00		187.00		(27) - Minor Works	195.00	1.00	196.00
282.00		15.00		19.00		(31) - Grants-in-aid	15.00		15.00
8.00		8.00		8.00		(51) - Motor Vehicles	7.00		7.00
603.02	27.55	245.00	46.00	249.00	46.00	TOTAL OF MAJOR HEAD : 2216	250.00	52.96	302.96

DEMAND NO. 19
LOCAL ADMINISTRATION
Schedule for Object Headwise Expenditure

Major Head : 2217 - Urban Development

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Object Head of Account	Budget Estimates 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
15.41	49.82	16.50	86.85	16.50	86.85	(01) - Salaries	22.90	95.54	118.44
4.63	3.41	4.70	7.50	5.93	7.50	(02) - Wages	6.05	9.64	15.69
2.23		2.30		2.30		(06) - Medical Treatment	2.30	1.60	3.90
1.89		2.00	0.50	2.27	0.50	(11) - Domestic Travel Expenses	1.75	0.50	2.25
12.94	0.50	12.00	0.50	12.00	0.50	(13) - Office Expenses	5.00	4.00	9.00
4.00	4.50	2.50	4.00	2.50	4.00	(20) - Other Adminstratative Expenses	1.00	0.50	1.50
359.93		585.00		626.50		(27) - Minor Works	590.00		590.00
4.96		5.00		5.00		(50) - Other Charges	2.00		2.00
10.00		10.00		10.00		(51) - Motor Vehicles	9.00		9.00
415.99	58.23	640.00	99.35	683.00	99.35	TOTAL OF MAJOR HEAD : 2217	640.00	111.78	751.78

CAPITAL SECTION

Major Head : 6216 - Loan for Housing

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Object Head of Account	Budget Estimates 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
328.00		505.00		505.00		(54) - Investment	500.00		500.00
328.00		505.00		505.00		TOTAL OF MAJOR HEAD : 6216	500.00		500.00

**DEMAND NO. 19
LOCAL ADMINISTRATION**

Controlling Officer : Director, Local Administration Department

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

	<i>Revenue</i>	<i>Capital</i>	<i>Total</i>
<i>Voted</i>	3661.22	500.00	4161.22
<i>Charged</i>			
Total	3661.22	500.00	4161.22

REVENUE SECTION

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

II Details of the Estimates are given below :-

(Rs. in lakh)

<i>Actual 2008-09</i>		<i>Budget Estimates 2009-10</i>		<i>Revised Estimates 2009-10</i>		<i>Head of Account</i>	<i>Budget Estimates 2010-11</i>		
<i>Plan</i>	<i>Non Plan</i>	<i>Plan</i>	<i>Non Plan</i>	<i>Plan</i>	<i>Non Plan</i>		<i>Plan</i>	<i>Non Plan</i>	<i>Total</i>
						Minor Head : 800 - Other Expenditure			
						Sub Head : (01) - Direction			
						Detail Head : 00			
	70.00		89.10		89.10	Object Head (01) - Salaries		98.00	98.00
	13.92		6.00		6.00	(02) - Wages		7.70	7.70
	28.65				53.56	(06)-Medical Treatment		2.48	2.48
	8.15		2.50		2.50	(11) - Domestic Travel Expenses		2.50	2.50
	108.03		10.00		10.00	(13) - Office Expenses		10.00	10.00
	5.25		0.50		0.50	(20) - Other Administrative Expenses		0.50	0.50
	7.36		0.50		0.50	(26) - Advertising and Publicity		0.50	0.50
	104.18		5.00		5.00	(50) - Other Charges		5.00	5.00
	10.60		1.00		1.00	(51) - Motor Vehicles		1.00	1.00
	356.14		114.60		168.16	Total of 800(01)		127.68	127.68
						Sub Head : (02) - Administration			
						Detail Head : 00			
	156.00		215.30		215.30	Object Head (01) - Salaries		236.83	236.83
	8.71		10.00		10.00	(02) - Wages		12.85	12.85
						(06)-Medical Treatment		7.12	7.12
	6.38		5.00		5.00	(11) - Domestic Travel Expenses		5.00	5.00
	11.98		12.00		12.00	(13) - Office Expenses		12.00	12.00
	0.60		0.90		0.90	(14) - Rent, Rates, Taxes		0.50	0.50
					1.00	(27) - Minor Works		1.00	1.00
	279.04		27.00		311.81	(50) - Other Charges		27.00	27.00
	12.50		12.50		12.50	(51) - Motor Vehicles		12.50	12.50
	475.21		282.70		568.51	Total of 800(02)		314.80	314.80

**DEMAND NO. 19
LOCAL ADMINISTRATION**

Controlling Officer : Director, Local Administration Department

REVENUE SECTION

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

II Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Sub Head : (03) - V.C. Remuneration			
						Detail Head : 00			
	136.74		152.00		152.00	Object Head (50) - Other Charges		152.00	152.00
	136.74		152.00		152.00	Total of 800(03)		152.00	152.00
						Minor Head : 800 - Other Expenditure			
						Sub Head : (04) - Grants for Rural Local Bodies (FC)			
						Detail Head : 01 - General Basic Grant (PRI/VCS)			
	385.20		385.01		385.01	Object Head (31) - Grants-in-Aid		1341.30	1341.30
	14.80		14.99		14.99	(50) - Other Charges		670.70	670.70
	400.00		400.00		400.00	Total of 800(04) (01) (FC)		2012.00	2012.00
	1368.09		949.30		1288.67	TOTAL OF MAJOR HEAD : 2070		2606.48	2606.48

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 :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 103 - Asst. to Housing Board			
						Sub Head : (01) - Urban Housing & Develoment			
						Detail Head : 00			
16.13	26.55	15.30	46.00	15.30	46.00	Object Head (01) - Salaries	18.20	50.60	68.80
2.22		2.30		2.30		(02) - Wages	2.90		2.90
2.14		2.30		2.30		(06) - Medical Treatment	2.60	1.36	3.96
2.86		1.80		1.80		(11) - Domestic Travel Expenses	1.80		1.80
15.00		12.00		12.00		(13) - Office Expenses	6.00		6.00
1.00		0.50		0.50		(16) - Publication	0.50		0.50
0.80		0.80		0.80		(26) - Advertising and Publicity	1.00		1.00
272.87		187.00		187.00		(27) - Minor Works	195.00		195.00
				4.00		(31) - Grants-in-aid			
8.00		8.00		8.00		(51) - Motor Vehicles	7.00		7.00
321.02	26.55	230.00	46.00	234.00	46.00	Total of 103(01)	235.00	51.96	286.96
						Sub Major Head : 03 - Rural Housing			
						Minor Head : 103 - Asst. to Housing Board			
						Sub Head : (01) - Rural Housing and Develoment			
						Detail Head : 00			
	1.00					Object Head (27) - Minor Works		1.00	1.00
	1.00					Total of 103(01)		1.00	1.00
						Sub Major Head : 80 - General			
						Minor Head : 003 - Training			
						Sub Head : (01) - Technology Extension			
						Detail Head : 00			
15.00		15.00		15.00		Object Head (31) - Grants-in-aid	15.00		15.00
15.00		15.00		15.00		Total of 003(01)	15.00		15.00

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 : 03 - Rural Housing

II Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 800 - Other Expenditure			
						Sub Head : (01) - Housing for MNF Returnees			
						Detail Head : 00			
267.00						Object Head (31) - Grants-in-aid			
267.00						Total of 800 (01)			
603.02	27.55	245.00	46.00	249.00	46.00	TOTAL OF MAJOR HEAD : 2216	250.00	52.96	302.96
						Sub Major Head : 05 - Other Urban Development Schemes			
						Minor Head : 001 - Direction & Administration			
						Sub Head : (01) - Direction			
						Detail Head : 00			
15.41	49.82	16.50	86.85	16.50	86.85	Object Head (01) - Salaries	22.90	95.54	118.44
4.63	3.41	4.70	7.50	5.93	7.50	(02) - Wages	6.05	9.64	15.69
2.23		2.30		2.30		(06) - Medical Treatment	2.30	1.60	3.90
1.89		2.00	0.50	2.27	0.50	(11) - Domestic Travel Expenses	1.75	0.50	2.25
12.94	0.50	12.00	0.50	12.00	0.50	(13) - Office Expenses	5.00	4.00	9.00
4.00	4.50	2.50	4.00	2.50	4.00	(20) - Other Administrative Expenditure	1.00	0.50	1.50
359.93		585.00		626.50		(27) - Minor Works	590.00		590.00
4.96		5.00		5.00		(50) - Other Charges	2.00		2.00
10.00		10.00		10.00		(51) - Motor Vehicles	9.00		9.00
415.99	58.23	640.00	99.35	683.00	99.35	TOTAL OF 001(01)	640.00	111.78	751.78
415.99	58.23	640.00	99.35	683.00	99.35	TOTAL OF MAJOR HEAD : 2217	640.00	111.78	751.78
1019.01	1453.87	885.00	1094.65	932.00	1434.02	TOTAL OF REVENUE SECTION	890.00	2771.22	3661.22

**DEMAND NO. 19
LOCAL ADMINISTRATION**

Controlling Officer : Director, Local Administration Department

CAPITAL SECTION

Sector : 'B' Social Services

Major Head : 6216 - Loans for Housing

Sub Major Head : 02 - Urban Housing

II Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 190 - Loans to Public Sector and Other Undertakings			
						Sub Head : (01) - Housing Loan (LIC)			
						Detail Head : 00			
328.00		505.00		505.00		Object Head (54) - Investment	500.00		500.00
328.00		505.00		505.00		Total of 190(01)	500.00		500.00
328.00		505.00		505.00		TOTAL OF MAJOR HEAD : 6216	500.00		500.00
328.00		505.00		505.00		TOTAL OF CAPITAL SECTION	500.00		500.00
1019.01	1453.87	885.00	1094.65	932.00	1434.02	TOTAL OF REVENUE SECTION	890.00	2771.22	3661.22
328.00		505.00		505.00		TOTAL OF CAPITAL SECTION	500.00		500.00
1347.01	1453.87	1390.00	1094.65	1437.00	1434.02	TOTAL OF DEMAND NO.19 (VOTED)	1390.00	2771.22	4161.22

DEMAND NO. 29
SOCIAL WELFARE

Abstract Schedule for Object Headwise Expenditure

(Rs. in lakhs)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Object Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
724.22	260.51	953.63	383.89	953.63	383.89	(01) - Salaries	1259.63	422.30	1681.93
12.78	1.00	28.20	1.00	28.20	1.00	(02) - Wages	23.70	1.28	24.98
91.53	39.06	59.80		59.80	58.70	(06) - Medical Treatment	65.80	12.10	77.90
64.56	1.90	154.20	1.90	154.20	1.90	(11) - Domestic Travel Expenses	64.70	1.90	66.60
177.97	17.13	139.00	17.20	146.00	17.20	(13) - Office Expenses	181.00	17.20	198.20
6.65	12.53	10.29	12.53	10.29	12.53	(14) - Rent, Rates & Taxes	13.29	12.53	25.82
	0.50		0.50		0.50	(16) - Publication		0.50	0.50
1535.65	6.90	2055.79	6.90	2586.63	6.90	(21) - Supplies & Materials	2555.29	6.90	2562.19
4.00	0.40	2.00	0.40	2.00	0.40	(26) - Advertising & Publicity	1.00	0.40	1.40
354.61	3.60	654.25	3.60	1122.95	3.60	(27) - Minor Works	909.50	3.60	913.10
1083.32	33.70	878.17	33.70	1450.18	33.70	(31) - Grants-in-aid	662.70	33.70	696.40
	6.00	21.00	6.00	21.00	6.00	(34) - Scholarship/Stipend	21.00	6.00	27.00
585.76	2.30	826.35	2.30	882.83	2.30	(50) - Other Charges	800.95	2.30	803.25
	1.80		1.80		1.80	(51) - Motor Vehicles		1.80	1.80
2.00	0.85		0.85		0.85	(52) - Machinery & Equipments		0.85	0.85
4643.05	388.18	5782.68	472.57	7417.71	531.27	TOTAL OF DEMAND NO.29	6558.56	523.36	7081.92
		231.78		231.78		<i>Deduct Works Transfer to PWD, Horti. & AH&Vety</i>			
4643.05	388.18	5550.90	472.57	7185.93	531.27	TOTAL OF DEMAND NO.29	6558.56	523.36	7081.92

**DEMAND NO. 29
SOCIAL WELFARE**

Schedule for Object Headwise Expenditure

(Rs. in lakhs)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Object Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
Major Head : 2235 - Social Security & Welfare									
125.42	242.76	158.63	358.64	158.63	358.64	(01) - Salaries	157.63	394.53	552.16
7.50		8.20		8.20		(02) - Wages	8.70		8.70
12.00	39.06	12.80		12.80	58.70	(06) - Medical Treatment	10.80	12.10	22.90
11.84	1.40	53.20	1.40	53.20	1.40	(11) - Domestic Travel Expenses	6.70	1.40	8.10
55.15	12.63	101.00	12.70	108.00	12.70	(13) - Office Expenses	102.00	12.70	114.70
0.77	11.53	0.77	11.53	0.77	11.53	(14) - Rent, Rates & Taxes	0.77	11.53	12.30
						(16) - Publication			
26.80	6.90	51.80	6.90	51.80	6.90	(21) - Supplies & Materials	20.50	6.90	27.40
4.00	0.40	2.00	0.40	2.00	0.40	(26) - Advertising & Publicity	1.00	0.40	1.40
11.72	1.50	654.25	1.50	1122.95	1.50	(27) - Minor Works	899.50	1.50	901.00
546.50	33.70	878.17	33.70	1250.08	33.70	(31) - Grants-in-aid	662.70	33.70	696.40
	6.00		6.00		6.00	(34) - Scholarship/Stipend		6.00	6.00
21.50	1.80	109.20	1.80	145.07	1.80	(50) - Other Charges	115.70	1.80	117.50
2.00	0.85		0.85		0.85	(52) - Machinery & Equipments		0.85	0.85
825.20	358.53	2030.02	435.42	2913.50	494.12	TOTAL OF MAJOR HEAD : 2235	1986.00	483.41	2469.41

CENTRALLY SPONSORED SCHEME

Major Head : 2235 - Social Security & Welfare									
598.80		795.00		795.00		(01) - Salaries	1102.00		1102.00
5.28		20.00		20.00		(02) - Wages	15.00		15.00
79.53		47.00		47.00		(06) - Medical Treatment	55.00		55.00
52.72		101.00		101.00		(11) - Domestic Travel Expenses	58.00		58.00
122.82		38.00		38.00		(13) - Office Expenses	79.00		79.00
5.88		9.52		9.52		(14) - Rent, Rates & Taxes	12.52		12.52
7.00		19.04		19.04		(21) - Supplies & Materials	19.00		19.00
						(27) - Minor Works	10.00		10.00
11.31				200.10		(31) - Grants-in-aid			
		21.00		21.00		(34) - Scholarship/Stipend	21.00		21.00
564.26		712.15		732.76		(50) - Other Charges	680.25		680.25
						(52) - Machinery & Equipments			
1447.60		1762.71		1983.42		TOTAL OF MAJOR HEAD : 2235 (CSS)	2051.77		2051.77

**DEMAND NO. 29
SOCIAL WELFARE**

Schedule for Object Headwise Expenditure

(Rs. in lakhs)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Object Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
Major Head : 2236 - Nutrition									
	17.75		25.25		25.25	(01) - Salaries		27.77	27.77
	1.00		1.00		1.00	(02) - Wages		1.28	1.28
						(06) - Medical Treatment			
	0.50		0.50		0.50	(11) - Domestic Travel Expenses		0.50	0.50
	4.50		4.50		4.50	(13) - Office Expenses		4.50	4.50
	1.00		1.00		1.00	(14) - Rent, Rates & Taxes		1.00	1.00
	0.50		0.50		0.50	(16) - Publication		0.50	0.50
735.14		495.00		495.00		(21) - Supplies & Materials	495.00		495.00
	2.10		2.10		2.10	(27) - Minor Works		2.10	2.10
	0.50	5.00	0.50	5.00	0.50	(50) - Other Charges	5.00	0.50	5.50
	1.80		1.80		1.80	(51) - Motor Vehicles		1.80	1.80
735.14	29.65	500.00	37.15	500.00	37.15	TOTAL OF MAJOR HEAD : 2236	500.00	39.95	539.95
<u>CENTRALLY SPONSORED SCHEME</u>									
Major Head : 2236 - Nutrition(CSS)									
766.71		1489.95		2020.79		(21) - Supplies & Materials	2020.79		2020.79
766.71		1489.95		2020.79		TOTAL OF MAJOR HEAD : 2236 - CSS	2020.79		2020.79
1501.85	29.65	1989.95	37.15	2520.79	37.15	TOTAL OF MAJOR HEAD : 2236	2520.79	39.95	2560.74
Major Head : 4235 - C.O. on Social Security & Welfare									
140.76						(27) - Minor Works			
525.51						(31) - Grants-in-aid			
666.27						TOTAL OF 4235 -PLAN			
<u>CENTRALLY SPONSORED SCHEME</u>									
Major Head : 4235 - C.O. on Social Security & Welfare									
202.13						(27) - Minor Works			
202.13						TOTAL OF 4235 (CSS)			
868.40						TOTAL OF 4235 - CAPITAL			

**DEMAND NO. 29
SOCIAL WELFARE**

Controlling Officer : Director, Social Welfare

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

	Revenue	Capital	Total
Voted	7081.92		7081.92
Charged			
Total	7081.92		7081.92

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2235 - Social Security & Welfare

II Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Object Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 02 - Social Welfare			
						Minor Head : 001 - Direction & Administration			
						Sub Head : (01) Direction			
						Detail Head : 00			
1.79	94.35	2.50	133.60	2.50	133.60	Object Head : (01) - Salaries	2.50	146.95	149.45
1.00	39.06	1.00		1.00	58.70	(06) - Medical Treatment	1.00	12.10	13.10
3.64	0.80	2.00	0.80	2.00	0.80	(11) - Domestic Travel Expenses	1.00	0.80	1.80
21.65	5.40	7.00	5.40	7.00	5.40	(13) - Office Expenses	3.00	5.40	8.40
4.00	0.20	2.00	0.20	2.00	0.20	(26) - Advertising & Publicity	1.00	0.20	1.20
0.92	1.50	2.00	1.50	2.00	1.50	(27) - Minor Works.	1.00	1.50	2.50
1.00	26.10	0.50	26.10	0.50	26.10	(31) - Grants-in-aid	0.50	26.10	26.60
10.00	0.50	3.00	0.50	3.00	0.50	(50) - Other Charges	1.00	0.50	1.50
44.00	167.91	20.00	168.10	20.00	226.80	TOTAL OF 001(01) Direction	11.00	193.55	204.55
						Sub Head : (02) Administration			
						Detail Head : 00			
	55.36		85.87		85.87	Object Head : (01) - Salaries		94.45	94.45
						(06) - Medical Treatment			
5.00	0.50	3.00	0.50	3.00	0.50	(11) - Domestic Travel Expenses	3.00	0.50	3.50
10.00	4.15	5.00	4.15	5.00	4.15	(13) - Office Expenses	5.00	4.15	9.15
	3.15		3.15		3.15	(14) - Rents, Rates & Taxes		3.15	3.15
	0.20		0.20		0.20	(26) - Advertising & Publicity		0.20	0.20
15.00	63.36	8.00	93.87	8.00	93.87	TOTAL OF 001(02) Administration	8.00	102.45	110.45

**DEMAND NO. 29
SOCIAL WELFARE**

Controlling Officer : Director, Social Welfare

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2235 - Social Security & Welfare

(Rs. in lakh)

II Details of the Estimates are given below :-

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 02 - Social Welfare			
						Minor Head : 101 - Welfare of Handicapped			
						Sub Head : (01) Education & Welfare of Handicapped			
						Detail Head : 00			
	14.11		25.09		25.09	Object Head : (01) - Salaries		27.60	27.60
						(06) - Medical Treatment			
	0.30		0.30		0.30	(13) - Office Expenses		0.30	0.30
	2.81		2.81		2.81	(14) - Rents, Rates & Taxes		2.81	2.81
	1.20		1.20		1.20	(21) - Supplies & Materials		1.20	1.20
3.80						(27) - Minor Works			
13.75		21.75		21.75		(31) - Grants-in-aid	11.75		11.75
	5.50		5.50		5.50	(34) - Scholarship/Stipend		5.50	5.50
		2.00		2.00		(50) - Other Charges	2.00		2.00
	0.20		0.20		0.20	(52) - Machinery & Equipment		0.20	0.20
17.55	24.12	23.75	35.10	23.75	35.10	TOTAL OF 101(01) Education & Welfare of Handicapped	13.75	37.61	51.36
						Sub Head : (02) Trg.-cum-Production Centre for Handicapped			
						Detail Head : 00			
	8.59		16.08		16.08	Object Head : (01) - Salaries		17.68	17.68
						(06) - Medical Treatment			
	0.36		0.40		0.40	(13) - Office Expenses		0.40	0.40
	2.22		2.22		2.22	(14) - Rents, Rates & Taxes		2.22	2.22
	1.20		1.20		1.20	(21) - Supplies & Materials		1.20	1.20
	0.50		0.50		0.50	(34) - Scholarship/Stipend		0.50	0.50
	0.20		0.20		0.20	(52) - Machinery & Equipment		0.20	0.20
	13.07		20.60		20.60	TOTAL OF 101(02) Trg.-cum-Production of Handicapped		22.20	22.20

**DEMAND NO. 29
SOCIAL WELFARE**

Controlling Officer : Director, Social Welfare

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2235 - Social Security & Welfare

(Rs. in lakh)

II Details of the Estimates are given below :-

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 02 - Social Welfare			
						Minor Head : 101 - Welfare of Handicapped			
						Sub Head : (03) Hostel for Handicapped Person			
						Detail Head : 00			
1.99	5.45	2.53	7.15	2.53	7.15	Object Head : (01) - Salaries	2.53	7.85	10.38
0.50		0.50		0.50		(06) - Medical Treatment	0.50		0.50
	0.10		0.10		0.10	(13) - Office Expenses		0.10	0.10
2.50	2.00	3.50	2.00	3.50	2.00	(21) - Supplies & Materials	3.50	2.00	5.50
	0.15		0.15		0.15	(52) - Machinery & Equipment		0.15	0.15
4.99	7.70	6.53	9.40	6.53	9.40	TOTAL OF 101(03) Hostel for Handicapped Person	6.53	10.10	16.63
						Sub Head : (04) - NPRPD			
						Detail Head : 00			
10.00		1.00		1.00		Object Head : (31) - Grants-in-aid	1.00		1.00
10.00		1.00		1.00		TOTAL OF 101(04) - NPRPD	1.00		1.00
						Sub Head : (05) - Persons with Disability Act 1995			
						Detail Head : 00			
		1.00		1.00		Object Head : (01) - Salaries	1.00		1.00
		0.50		0.50		(13) - Office Expenses	0.50		0.50
		0.50		0.50		(50) - Other Charges	0.50		0.50
		2.00		2.00		TOTAL OF 101(05) - Disability Act 1995	2.00		2.00
						Minor Head : 102 - Child Welfare			
						Sub Head : (01) - Pre-School for Children			
						Detail Head : 00			
5.00	3.30	2.00	3.30	2.00	3.30	Object Head : (31) - Grants-in-aid	2.00	3.30	5.30
	1.30		1.30		1.30	(50) - Other Charges		1.30	1.30
5.00	4.60	2.00	4.60	2.00	4.60	TOTAL OF 102(01) - Pre-School for Children	2.00	4.60	6.60

**DEMAND NO. 29
SOCIAL WELFARE**

Controlling Officer : Director, Social Welfare

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2235 - Social Security & Welfare

(Rs. in lakh)

II Details of the Estimates are given below :-

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 02 - Social Welfare			
						Minor Head : 102 - Child Welfare			
						Sub Head : (02) - Cretch/Day Care Centre			
						Detail Head : 00			
4.00	3.30	2.50	3.30	2.50	3.30	Object Head : (31) - Grants-in-aid	30.30	3.30	33.60
		27.80		27.80		(50) - Other Charges			
4.00	3.30	30.30	3.30	30.30	3.30	TOTAL OF 102(02) - Cretch/Day Care Centre	30.30	3.30	33.60
						Sub Head : (03) - Home for Destitute Children			
						Detail Head : 00			
10.00	1.00	6.00	1.00	6.00	1.00	Object Head : (31) - Grants-in-aid	6.00	1.00	7.00
10.00	1.00	6.00	1.00	6.00	1.00	TOTAL OF 102(03) - Home for Destitute Children	6.00	1.00	7.00
						Sub Head : (04) - Juvenile Justice Act			
						Detail Head : 00			
2.50		5.00		5.00		Object Head : (50) - Other Charges	2.50		2.50
2.50		5.00		5.00		TOTAL OF 102(04) - Juvenile Justice Act	2.50		2.50
						Minor Head : 103 - Women's Welfare			
						Sub Head : (01) - Integ. Women Empowerment Prog.			
						Detail Head : 00			
	0.45		0.45		0.45	Object Head : (13) - Office Expenses		0.45	0.45
14.00		5.00		5.00		(31) - Grants-in-aid	5.00		5.00
3.00		0.50		0.50		(50) - Other Charges	0.50		0.50
17.00	0.45	5.50	0.45	5.50	0.45	TOTAL OF 103(01) - Integ. Women Empwnt. Prog.	5.50	0.45	5.95

**DEMAND NO. 29
SOCIAL WELFARE**

Controlling Officer : Director, Social Welfare

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2235 - Social Security & Welfare

(Rs. in lakh)

II Details of the Estimates are given below :-

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 02 - Social Welfare			
						Minor Head : 103 - Women's Welfare			
						Sub Head : (02) - Residential Institute & Training Centre			
						Detail Head : 00			
	20.31		27.15		27.15	Object Head : (01) - Salaries		29.90	29.90
	0.10		0.10		0.10	(11) - Domestic Travel Expenses		0.10	0.10
1.50	1.10	1.00	1.10	1.00	1.10	(13) - Office Expenses	1.00	1.10	2.10
	2.15		2.15		2.15	(14) - Rents, Rates & Taxes		2.15	2.15
3.00	2.00	2.00	2.00	2.00	2.00	(21) - Supplies & Materials	2.00	2.00	4.00
1.00		0.50		0.50		(50) - Other Charges	0.50		0.50
	0.10		0.10		0.10	(52) - Machinery & Equipments		0.10	0.10
5.50	25.76	3.50	32.60	3.50	32.60	TOTAL OF 103(02) - Resi. Insti. & Training Centre	3.50	35.35	38.85
						Sub Head : (03) - SIT in Women/Girl Act.			
						Detail Head : 00			
20.67		26.30		26.30		Object Head : (01) - Salaries	26.30		26.30
1.00		1.00		1.00		(06) - Medical Treatment	1.00		1.00
0.50		0.50		0.50		(50) - Other Charges			
22.17		27.80		27.80		TOTAL OF 103(03) - SIT in Women/Girl Act.	27.30		27.30

**DEMAND NO. 29
SOCIAL WELFARE**

Controlling Officer : Director, Social Welfare

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2235 - Social Security & Welfare

(Rs. in lakh)

II Details of the Estimates are given below :-

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 02 - Social Welfare			
						Minor Head : 103 - Women Welfare			
						Sub Head : (04) - Protective Home			
						Detail Head : 00			
14.85		17.86		17.86		Object Head : (01) - Salaries	17.86		17.86
1.50		1.50		1.50		(06) - Medical Treatment	1.50		1.50
1.00		1.00		1.00		(11) - Domestic Travel Expenses	1.00		1.00
2.00		2.00		2.00		(13) - Office Expenses	2.00		2.00
5.00		6.00		6.00		(21) - Supplies & Materials	6.00		6.00
1.00		0.50		0.50		(27) - Minor Works	0.50		0.50
0.50		0.50		0.50		(50) - Other Charges	0.50		0.50
25.85		29.36		29.36		TOTAL OF 103(04) - Protective Home	29.36		29.36
						Sub Head : (05) - Women's Commission			
						Detail Head : 00			
3.98		4.78		4.78		Object Head : (01) - Salaries	5.50		5.50
1.50		1.00		1.00		(02) - Wages	1.50		1.50
1.00		1.80		1.80		(06) - Medical Treatment	1.80		1.80
6.00		5.00		12.00		(13) - Office Expenses	5.00		5.00
0.77		0.77		0.77		(14) - Rents, Rates & Taxes	0.77		0.77
1.30		0.30		0.30		(21) - Supplies & Materials			
1.00		0.50		0.50		(50) - Other Charges	0.80		0.80
15.55		14.15		21.15		TOTAL OF 103(05) - Women's Commission	15.37		15.37

**DEMAND NO. 29
SOCIAL WELFARE**

Controlling Officer : Director, Social Welfare

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2235 - Social Security & Welfare (Rs. in lakh)

II Details of the Estimates are given below :-

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 02 - Social Welfare			
						Minor Head : 104 - Welfare of Aged, Infirm & Destitute			
						Sub Head : (01) - Old Age Home			
						Detail Head : 00			
	11.59		15.00		15.00	(01) - Salaries		16.50	16.50
						(06) - Medical Treatment			
	0.50		0.50		0.50	(13) - Office Expenses		0.50	0.50
0.50	0.50	0.50	0.50	0.50	0.50	(21) - Supplies & Materials	0.50	0.50	1.00
	0.20		0.20		0.20	(52) - Machinery & Equipment		0.20	0.20
0.50	12.79	0.50	16.20	0.50	16.20	Total of 104(01)-Old Age Home	0.50	17.70	18.20
						Sub Head : (02) - Old Age Pension (State Plan)			
						Detail Head : 00			
63.15		63.15		63.15		(31) - Grants-in-aid	63.15		63.15
63.15		63.15		63.15		Total of 104(02) Old Age Pension (State Plan)	63.15		63.15
						Minor Head : 105 - Prohibition			
						Sub Head : (01) - MSD & R Board			
						Detail Head : 00			
15.00		17.00		17.00		(31) - Grants-in-aid	17.00		17.00
15.00		17.00		17.00		Total of 105(01) MSD & R Board	17.00		17.00

**DEMAND NO. 29
SOCIAL WELFARE**

Controlling Officer : Director, Social Welfare

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2235 - Social Security & Welfare

(Rs. in lakh)

II Details of the Estimates are given below :-

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 02 - Social Welfare			
						Minor Head : 106 - Correctional Services			
						Sub Head : (01) - Remand Home			
						Detail Head : 00			
17.20	15.97	20.64	23.50	20.64	23.50	Object Head : (01) - Salaries	20.64	25.85	46.49
2.00		2.00		2.00		(06) - Medical Treatment	2.00		2.00
1.00		1.00		1.00		(11) - Domestic Travel Expenses	1.00		1.00
5.00		3.00		3.00		(13) - Office Expenses	3.00		3.00
11.50		8.00		8.00		(21) - Supplies & Materials	8.00		8.00
5.00						(27) - Minor Works.			
1.00						(52) - Machinery & Equipment			
42.70	15.97	34.64	23.50	34.64	23.50	TOTAL OF 106(01) - Remand Home	34.64	25.85	60.49
						Sub Head : (02) - Special/Approved School			
						Detail Head : 00			
11.33		13.60		13.60		Object Head : (01) - Salaries	13.60		13.60
1.00		1.00		1.00		(06) - Medical Treatment	0.50		0.50
0.50		0.50		0.50		(11) - Domestic Travel Expenses			
1.00		0.50		0.50		(13) - Office Expenses	0.50		0.50
1.00		0.50		0.50		(50) - Other Charges			
14.83		16.10		16.10		TOTAL OF 106(02) - Special/Approved School	14.60		14.60

**DEMAND NO. 29
SOCIAL WELFARE**

Controlling Officer : Director, Social Welfare

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2235 - Social Security & Welfare

(Rs. in lakh)

II Details of the Estimates are given below :-

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 02 - Social Welfare			
						Minor Head : 106 - Correctional Services			
						Sub Head : (03) - Children's Court			
						Detail Head : 00			
4.78	4.57	5.75	6.70	5.75	6.70	Object Head : (01) - Salaries	5.75	7.40	13.15
1.00		1.00		1.00		(06) - Medical Treatment	0.50		0.50
1.00		0.50		0.50		(13) - Office Expenses	0.50		0.50
6.78	4.57	7.25	6.70	7.25	6.70	TOTAL OF 106(03) - Children's Court	6.75	7.40	14.15
						Sub Head : (04) - Special Services in Jails			
						Detail Head : 00			
8.49		11.30		11.30		Object Head : (01) - Salaries	11.33		11.33
1.00		1.00		1.00		(06) - Medical Treatment			
2.00		0.50		0.50		(13) - Office Expenses	0.50		0.50
2.00		0.50		0.50		(50) - Other Charges			
13.49		13.30		13.30		TOTAL OF 106(04) - Special Services in Jails	11.83		11.83
						Sub Head : (05) - De-addiction Centre			
						Detail Head : 00			
40.34		52.37		52.37		Object Head : (01) - Salaries	50.62		50.62
6.00		7.20		7.20		(02) - Wages	7.20		7.20
2.00		2.00		2.00		(06) - Medical Treatment	2.00		2.00
0.70		0.70		0.70		(11) - Domestic Travel Expenses	0.70		0.70
5.00		1.00		1.00		(13) - Office Expenses	1.00		1.00
3.00		0.50		0.50		(21) - Supplies & Materials	0.50		0.50
1.00		50.00		50.00		(27) - Minor Works	50.00		50.00
1.00		0.50		0.50		(50) - Other Charges	0.50		0.50
59.04		114.27		114.27		TOTAL OF 106(05) - De-addiction Centre	112.52		112.52

**DEMAND NO. 29
SOCIAL WELFARE**

Controlling Officer : Director, Social Welfare

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2235 - Social Security & Welfare

(Rs. in lakh)

II Details of the Estimates are given below :-

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 02 - Social Welfare			
						Minor Head : 107 - Assistance to Voluntary Organisations			
						Sub Head : (01) - Assistance to N.G.O.			
						Detail Head : 00			
20.00		105.00		128.00		Object Head : (31) - Grants-in-Aid	100.00		100.00
20.00		105.00		128.00		TOTAL OF 107(01)- Assistance to N.G.O.	100.00		100.00
						Minor Head : 200 - Other Programme			
						Sub Head : (01) - Training Prog. for ICDS			
						Detail Head : 00			
	12.46		18.50		18.50	Object Head : (01)-Salaries		20.35	20.35
						(06)-Medical Treatment			
	0.27		0.30		0.30	(13)-Office Expenses		0.30	0.30
	1.20		1.20		1.20	(14)-Rent		1.20	1.20
	13.93		20.00		20.00	TOTAL OF 200(01)-Training Prog. for ICDS		21.85	21.85

**DEMAND NO. 29
SOCIAL WELFARE**

Controlling Officer : Director, Social Welfare

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2235 - Social Security & Welfare (Rs. in lakh)

II Details of the Estimates are given below :-

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 03 - National Social Assistance Programme			
						Minor Head : 101 - National Old Age Pension Scheme			
						Sub Head : (01) - Old Age Pension (ACA)			
						Detail Head : 00			
329.20		299.60		609.58		Object Head : (31) - Grants-in-aid	330.60		330.60
329.20		299.60		609.58		TOTAL OF 101(01) - Old Age Pension (ACA)	330.60		330.60
						Sub Head : (02) - IGWPS			
						Detail Head : 00			
				7.02		Object Head : (31) - Grants-in-aid			
				7.02		TOTAL OF 101(02)			
						Sub Head : (03) - IGNDPS			
						Detail Head : 00			
				2.00		Object Head : (31) - Grants-in-aid			
				2.00		TOTAL OF 101(03)			
329.20		299.60		618.60		TOTAL OF NSAP	330.60		330.60
						Minor Head : 102 - National Family Benefit Scheme			
						Sub Head : (01) - National Family Benefit Scheme			
						Detail Head : 00			
61.40		61.40		61.40		Object Head : (31) - Grants-in-aid	61.40		61.40
61.40		61.40		61.40		TOTAL OF 102(01) - National Family Benefit Scheme	61.40		61.40

**DEMAND NO. 29
SOCIAL WELFARE**

Controlling Officer : Director, Social Welfare

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2235 - Social Security & Welfare

(Rs. in lakh)

II Details of the Estimates are given below :-

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						STATE MATCHING SHARE			
						Sub Major Head : 02 - Social Welfare			
						Minor Head : 001 - Direction & Administration			
						Sub Head : (01) - Direction (ICDS)(SMS)			
						Detail Head : 00			
		10.00		10.00		Object Head : (11) - Domestic Travel Expenses			
		20.00		20.00		(13) - Office Expenses	20.00		20.00
		10.00		10.00		(50) - Other Charges	20.00		20.00
		40.00		40.00		TOTAL OF 001(01) - Direction(ICDS)(SMS)	40.00		40.00
						Sub Head : (02) - Administration (ICDS)(SMS)			
						Detail Head : 00			
		10.00		10.00		Object Head : (11) - Domestic Travel Expenses			
		20.00		20.00		(13) - Office Expenses	20.00		20.00
		20.00		20.00		(50) - Other Charges	30.00		30.00
		50.00		50.00		TOTAL OF 001(01) - Administration (ICDS)(SMS)	50.00		50.00
						Sub Head : (03) - Administration ICDS Projects (SMS)			
						Detail Head : 00			
		25.00		25.00		Object Head : (11) - Domestic Travel Expenses			
		35.00		35.00		(13) - Office Expenses	40.00		40.00
		36.90		36.90		(50) - Other Charges	56.90		56.90
		96.90		96.90		TOTAL OF 001(01) - Administration ICDS Projects (SMS)	96.90		96.90

**DEMAND NO. 29
SOCIAL WELFARE**

Controlling Officer : Director, Social Welfare

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2235 - Social Security & Welfare

(Rs. in lakh)

II Details of the Estimates are given below :-

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 02 - Social Welfare			
						Minor Head : 800 - Other Expenditure			
						Sub Head : (01) - Schemes under Article 275(1) (ACA)			
						Detail Head : 00			
		601.75		1070.45		Object Head : (27) - Minor Works.	848.00		848.00
		282.41		312.32		(31) - Grants-in-aid			
				35.87		(50) - Other Charges			
		884.16		1418.64		TOTAL OF 800(01)-Schemes under Article 275(1)	848.00		848.00
		126.87		126.87		Works Transfer to PWD from Minor Works			
		84.46		84.46		Works Transfer to AH & Vety from Grants-in-Aid			
		20.45		20.45		Works Transfer to Horticulture from Grants-in-Aid			
		652.38		1186.86		Net Total of 800(01)-Schemes under Article 275(1)	848.00		848.00
						Sub Head : (02) - Estt. Of Eklavya Model Resi. School at Lunglei(ACA)			
						Detail Head : 00			
		34.36		34.36		Object Head : (31) - Grants-in-aid	34.00		34.00
		34.36		34.36		TOTAL OF 800(02) - Estt .of Eklavya Model Resi. Schoo	34.00		34.00
						Sub Head : (03) - Tribal Sub Plan for Dev. Of Forest Village			
						Detail Head : 00			
		7.50		7.50		Object Head : (31) - Grants-in-aid			
		7.50		7.50		TOTAL OF 800(03) - Tribal Sub Plan for Dev. Of Forest Villa			
825.20	358.53	2030.02	435.42	2913.50	494.12	TOTAL OF MAJOR HEAD : 2235	1986.00	483.41	2469.41
		231.78		231.78		Works Transfer to PWD, Horticultur and AH&Vety			
825.20	358.53	1798.24	435.42	2681.72	494.12	NET TOTAL OF MAJOR HEAD : 2235	1986.00	483.41	2469.41

**DEMAND NO. 29
SOCIAL WELFARE**

Controlling Officer : Director, Social Welfare

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2235 - Social Security & Welfare

(Rs. in lakh)

II Details of the Estimates are given below :-

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 02 - Social Welfare			
						Minor Head : 001 - Direction & Administration			
						Sub Head : (01) Direction/CSS			
						Detail Head : 00			
13.46		19.00		19.00		Object Head : (01) - Salaries	26.00		26.00
5.28		20.00		20.00		(02) - Wages	15.00		15.00
12.00		6.00		6.00		(06) - Medical Treatment	10.00		10.00
7.74		17.00		17.00		(11) - Domestic Travel Expenses	10.00		10.00
55.00		10.00		10.00		(13) - Office Expenses	15.00		15.00
10.50		30.00		30.00		(50) - Other Charges	30.00		30.00
103.98		102.00		102.00		TOTAL OF 001(01) Direction/CSS	106.00		106.00
						Sub Head : (02) Administration/CSS			
						Detail Head : 00			
55.60		58.00		58.00		Object Head : (01) - Salaries	82.00		82.00
20.64		6.00		6.00		(06) - Medical Treatment	10.00		10.00
4.22		8.00		8.00		(11) - Domestic Travel Expenses	8.00		8.00
11.10		5.00		5.00		(13) - Office Expenses	10.00		10.00
91.56		77.00		77.00		TOTAL OF 001(02) Administration/CSS	110.00		110.00

**DEMAND NO. 29
SOCIAL WELFARE**

Controlling Officer : Director, Social Welfare

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2235 - Social Security & Welfare

(Rs. in lakh)

II Details of the Estimates are given below :-

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 02 - Social Welfare			
						Minor Head : 001 - Direction & Administration			
						Sub Head : (03) - Administration(ICDS)/CSS			
						Detail Head : 00			
521.80		710.00		710.00		Object Head : (01) - Salaries	994.00		994.00
46.89		35.00		35.00		(06) - Medical Treatment	35.00		35.00
40.76		76.00		76.00		(11) - Domestic Travel Expenses	40.00		40.00
56.72		23.00		23.00		(13) - Office Expenses	54.00		54.00
5.88		7.00		7.00		(14) - Rents, Rates & Taxes	10.00		10.00
						(27) - Minor Works	10.00		10.00
520.65		633.00		633.00		(50) - Other Charges	600.00		600.00
1192.70		1484.00		1484.00		TOTAL OF 001(03) - Administration(ICDS)/CSS	1743.00		1743.00
						Minor Head : 103 - Women's Welfare			
						Sub Head : (01) - Integ. Women's Empowerment Prog./CSS			
						Detail Head : 00			
11.31						Object Head : (31) - Grants-in-aid			
11.31						TOTAL OF 103(01) - Integ. Women's Emp. Prog./CSS			
						Sub Head : (06) - Kishori Shakti Yojana(KSY) /CSS			
						Detail Head : 00			
23.10		24.20		36.85		Object Head : (50) - Other Charges	25.30		25.30
23.10		24.20		36.85		TOTAL OF 103(06) - Kishori Shakti Yojana(KSY) /CSS	25.30		25.30

**DEMAND NO. 29
SOCIAL WELFARE**

Controlling Officer : Director, Social Welfare

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2235 - Social Security & Welfare

(Rs. in lakh)

II Details of the Estimates are given below :-

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 02 - Social Welfare			
						Minor Head : 106 - Correctional Services			
						Sub Head : (06) - Certified Home/CSS			
						Detail Head : 00			
7.94		8.00		8.00		Object Head : (01) - Salaries			
7.00						(21) - Supplies & Materials			
						(50) - Other Charges			
14.94		8.00		8.00		TOTAL OF 106(06) - Certified Home/CSS			
						Minor Head : 109 - Pre-Vocational Training			
						Sub Head : (01) - Vocational Training Centre/CSS			
						Detail Head : 00			
		2.52		2.52		Object Head : (14) - Rents, Rates & Taxes	2.52		2.52
		19.04		19.04		(21) - Supplies & Materials	19.00		19.00
		21.00		21.00		(34) - Scholarship/Stipend	21.00		21.00
		14.52		14.52		(50) - Other Charges	14.52		14.52
		57.08		57.08		TOTAL OF 109(01) - Vocational Training Centre/CSS	57.04		57.04

**DEMAND NO. 29
SOCIAL WELFARE**

Controlling Officer : Director, Social Welfare

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2235 - Social Security & Welfare

(Rs. in lakh)

II Details of the Estimates are given below :-

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 02 - Social Welfare			
						Minor Head : 200 - Other Programme			
						Sub Head : (01) - Training Programme for ICDS/CSS			
						Detail Head : 00			
10.01		10.43		18.39		Object Head : (50) - Other Charges	10.43		10.43
10.01		10.43		18.39		TOTAL OF 200(01) - Training Prog. for ICDS/CSS	10.43		10.43
						Sub Major Head : 60 - Others			
						Minor Head : 800 - Other Expenditure			
						Sub Head : (01) - Minority Concentration District/CSS			
						Detail Head : 00			
				200.10		Object Head : (31) - Grants-in-Aid			
				200.10		TOTAL OF 800(01) Minority Concen. District/CSS			
1447.60		1762.71		1983.42		TOTAL OF 2235 - CSS	2051.77		2051.77
2272.80	358.53	3792.73	435.42	4896.92	494.12	GRAND TOTAL OF 2235-REVENUE SECTION	4037.77	483.41	4521.18
		231.78		231.78		<i>Works Transfer to PWD, Horticultur and AH&Vety</i>			
2272.80	358.53	3560.95	435.42	4665.14	494.12	NET GRAND TOTAL OF 2235-REVENUE SECTION	4037.77	483.41	4521.18

**DEMAND NO. 29
SOCIAL WELFARE**

Controlling Officer : Director, Social Welfare

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2236 - Nutrition

(Rs. in lakh)

II Details of the Estimates are given below :-

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 80 - General			
						Minor Head : 001 - Direction & Administration			
						Sub Head : (01) - Direction			
						Detail Head : 00			
	17.75		25.25		25.25	Object Head : (01) - Salaries		27.77	27.77
	1.00		1.00		1.00	(02) - Wages		1.28	1.28
						(06) - Medical Treatment			
	0.50		0.50		0.50	(11) - Domestic Travel Expenses		0.50	0.50
	4.50		4.50		4.50	(13) - Office Expenses		4.50	4.50
	1.00		1.00		1.00	(14) - Rents, Rates & Taxes		1.00	1.00
	0.50		0.50		0.50	(16) - Publication		0.50	0.50
	2.10		2.10		2.10	(27) - Minor Works.		2.10	2.10
	0.50		0.50		0.50	(50) - Other Charges		0.50	0.50
	1.80		1.80		1.80	(51) - Motor Vehicles		1.80	1.80
	29.65		37.15		37.15	TOTAL OF 001(01) - Direction		39.95	39.95
						Sub Major Head : 02 - Distribution of Nutritious Food and Beverages			
						Minor Head : 101 - Special Nutrition Programme			
						Sub Head : (01) - Special Nutrition Prog.			
						Detail Head : 00			
728.14		480.00		480.00		Object Head : (21) - Supplies & Materials	480.00		480.00
		5.00		5.00		(50) - Other Charges	5.00		5.00
728.14		485.00		485.00		TOTAL OF 101(01) - Special Nutrition Prog.	485.00		485.00

**DEMAND NO. 29
SOCIAL WELFARE**

Controlling Officer : Director, Social Welfare

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2236 - Nutrition

(Rs. in lakh)

II Details of the Estimates are given below :-

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 02 - Distribution of Nutritious Food and Beverages			
						Minor Head : 101 - Special Nutrition Programme			
						Sub Head : (02) - Nutritous Prog. for Adolescent Girls (NPAG-ACA)			
						Detail Head : 00			
7.00		15.00		15.00		Object Head : (21) - Supplies & Materials	15.00		15.00
7.00		15.00		15.00		TOTAL OF 101(02)-NPAG-ACA	15.00		15.00
735.14	29.65	500.00	37.15	500.00	37.15	TOTAL OF MAJOR HEAD : 2236 - NUTRITION	500.00	39.95	539.95
						<u>CENTRALLY SPONSORED SCHEME</u>			
						Sub Major Head : 02 - Distribution of Nutritious/Food and Beverage			
						Minor Head : 101 - Special Nutrition Programme			
						Sub Head : (01) - Supplementary Nutrition Prog./CSS			
						Detail Head : 00			
766.71		1489.95		2020.79		Object Head : (21) - Supplies & Materials	2020.79		2020.79
766.71		1489.95		2020.79		TOTAL OF 101(01) - Supple. Nutrition Prog./CSS	2020.79		2020.79
1501.85	29.65	1989.95	37.15	2520.79	37.15	GRAND TOTAL OF 2236 - NUTRITION	2520.79	39.95	2560.74
3774.65	388.18	5782.68	472.57	7417.71	531.27	TOTAL OF REVENUE SECTION	6558.56	523.36	7081.92

**DEMAND NO. 29
SOCIAL WELFARE**

Controlling Officer : Director, Social Welfare

CAPITAL SECTION

Sector : 'B' Social Services

Major Head : 4235 - C.O. on Social Security & Welfare (Rs. in lakh)

II Details of the Estimates are given below :-

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 02 - Social Welfare			
						Minor Head : 800 - Other Expenditure			
						Sub Head : (01) - Schemes under Article 275(1) (ACA)			
						Detail Head : 00			
140.76						Object Head : (27) - Minor Works.			
56.51						(31) - Grants-in-aid			
197.27						TOTAL OF 800(01) - Schemes under Article 275(1)			
						<i>Works Transfer to PWD</i>			
						Net Total of 800(01) - Schemes under Article 275(1)			
						Sub Head : (02) - Estt. Of Eklavya Model Resi. School at Lunglei(ACA)			
						Detail Head : 00			
34.00						Object Head : (31) - Grants-in-aid			
34.00						TOTAL OF 800(02) - Estt .of Eklavya Model Resi. School			
						Sub Head : (03) - Tribal Sub Plan for Dev. Of Forest Village			
						Detail Head : 00			
435.00						Object Head : (31) - Grants-in-aid			
435.00						TOTAL OF 800(03) - Tribal Sub Plan for Dev. Of Forest Village			
666.27						TOTAL OF MAJOR HEAD 4235			
						<i>Works Transfer to PWD from Minor Works</i>			
666.27						NET TOTAL OF MAJOR HEAD 4235			

**DEMAND NO. 29
SOCIAL WELFARE**

Controlling Officer : Director, Social Welfare

CAPITAL SECTION

Sector : 'B' Social Services

Major Head : 4235 - C.O. on Social Security & Welfare (Rs. in lakh)

II Details of the Estimates are given below :-

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						<u>CENTRALLY SPONSORED SCHEME</u>			
						Sub Major Head : 02 - Social Welfare			
						Minor Head : 800 - Other Expenditure			
						Sub Head : (01) - Const. Of Anganwadi Centres/CSS			
						Detail Head : 00			
202.13						Object Head : (27) - Minor Works.			
202.13						TOTAL OF 800(01) - Const. Of Anganwadi Centres/CSS			
868.40						TOTAL OF 4235 - CAPITAL			
3774.65	388.18	5782.68	472.57	7417.71	531.27	TOTAL OF REVENUE SECTION	6558.56	523.36	7081.92
868.40						TOTAL OF CAPITAL SECTION			
4643.05	388.18	5782.68	472.57	7417.71	531.27	TOTAL OF DEMAND NO. 29	6558.56	523.36	7081.92
		126.87		126.87		Works Transfer to PWD from Minor Works			
		84.46		84.46		Works Transfer to AH & Vety from Grants-in-Aid			
		20.45		20.45		Works Transfer to Horticulture from Grants-in-Aid			
4643.05	388.18	5550.90	472.57	7185.93	531.27	NET TOTAL OF DEMAND NO. 29 (Voted)	6558.56	523.36	7081.92

DEMAND NO. 20
SCHOOL EDUCATION

Abstract Schedule for Object Headwise Expenditure

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Object Head of Account	Budget Estimates 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
6378.81	17707.67	6938.98	24637.30	7101.55	24637.30	(01) - Salaries	8390.56	27100.95	35491.51
39.15	5.99	81.50	11.50	81.50	11.50	(02) - Wages	31.10	14.90	46.00
56.90	599.36	57.60		57.60	866.39	(06) - Medical Treatment	126.90	611.72	738.62
40.45	11.93	74.00	31.60	74.00	31.60	(11) - Domestic Travel Expenses	71.70	31.70	103.40
181.61	62.17	167.60	68.85	209.30	68.85	(13) - Office Expenses	195.80	68.75	264.55
11.33	12.16	0.40	14.30	0.40	14.30	(14) - Rent, Rates & Taxes	0.30	14.30	14.60
2.60	2.68	9.50	3.00	9.50	3.00	(16) - Publication	13.50	3.00	16.50
61.76		150.10	0.20	150.10	0.20	(21) - Supplies & Materials	55.20	0.20	55.40
	1.85	3.50	2.00	3.27	2.00	(26) - Advertising & Publicity	3.50	2.00	5.50
587.80	1.20	118.50	1.20	118.50	1.20	(27) - Minor Works	92.50	1.20	93.70
	0.69	2.10	0.70	2.10	0.70	(28) - Professional Service	2.20	0.70	2.90
4943.12	159.82	4826.34	179.10	6307.86	179.10	(31) - Grants-in-aid	5177.60	196.10	5373.70
180.33	80.20	189.65	80.50	347.60	80.50	(34) - Scholarships/Stipend	331.45	80.50	411.95
566.01	0.59	333.67	2.50	409.71	2.50	(50) - Other Charges	263.14	2.50	265.64
		7.00		7.00		(51) - Motor Vehicles	8.00		8.00
78.92				211.50		(52) - Machinery & Equipments	0.10		0.10
99.10		262.22		262.22		(53) - Major Works			
13227.89	18646.31	13222.66	25032.75	15353.71	25899.14	TOTAL OF DEMAND NO.20	14763.55	28128.52	42892.07
99.10		262.22		262.22		<i>Works transferred to P.W.D.</i>			
13128.79	18646.31	12960.44	25032.75	15091.49	25899.14	NET TOTAL OF DEMAND NO.20	14763.55	28128.52	42892.07

DEMAND NO. 20
SCHOOL EDUCATION

Schedule for Object Headwise Expenditure

Major Head : 2202 - General Education

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Object Head of Account	Budget Estimates 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
5505.44	17275.96	6027.00	24222.80	6154.12	24222.80	(01) - Salaries	6228.50	26645.05	32873.55
19.11	5.40	27.10	10.00	27.10	10.00	(02) - Wages	27.10	12.95	40.05
50.00	599.36	50.00		50.00	814.68	(06) - Medical Treatment	50.00	602.02	652.02
23.95	9.18	51.60	23.60	51.60	23.60	(11) - Domestic Travel Expenses	51.70	23.60	75.30
112.21	54.27	155.60	59.75	155.60	59.75	(13) - Office Expenses	155.70	59.75	215.45
11.15	12.16		14.30		14.30	(14) - Rent, Rates & Taxes		14.30	14.30
2.10	1.18	7.00	1.50	7.00	1.50	(16) - Publication	7.00	1.50	8.50
26.09		105.10	0.20	105.10	0.20	(21) - Supplies & Materials	15.20	0.20	15.40
	1.41	2.00	1.50	2.00	1.50	(26) - Advertising & Publicity	2.00	1.50	3.50
34.12	1.20	110.50	1.20	110.50	1.20	(27) - Minor Works	85.50	1.20	86.70
	0.19	0.10	0.20	0.10	0.20	(28) - Professional Service	0.20	0.20	0.40
4206.60	159.82	4411.90	179.00	5284.78	179.00	(31) - Grants-in-aid	4375.50	196.00	4571.50
142.30	80.00	161.00	80.00	161.00	80.00	(34) - Scholarships/Stipend	161.00	80.00	241.00
21.41	0.59	161.50	2.30	161.50	2.30	(50) - Other Charges	111.00	2.30	113.30
10154.48	18200.72	11270.40	24596.35	12270.40	25411.03	TOTAL OF MAJOR HEAD : 2202	11270.40	27640.57	38910.97

**DEMAND NO. 20
SCHOOL EDUCATION**

Schedule for Object Headwise Expenditure
Major Head : 2202 - General Education (CSS)

(Rs. in lakh)

<i>Actual 2008-09</i>		<i>Budget Estimates 2009-10</i>		<i>Revised Estimates 2009-10</i>		Object Head of Account	<i>Budget Estimates 2010-11</i>		
<i>Plan</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>Non-Plan</i>		<i>Plan</i>	<i>Non-Plan</i>	<i>Total</i>
314.57		323.08		323.08		(01) - Salaries	1250.00		1250.00
						(02) - Wages			
						(06) - Medical Treatment			
						(11) - Domestic Travel Expenses			
						(13) - Office Expenses			
5.67						(21) - Supplies & Materials			
553.20						(27) - Minor Works			
						(28) - Professional Services			
727.52		237.44		845.58		(31) - Grants-in-aid	746.10		746.10
27.67		80.73		80.73		(50) - Other Charges	0.10		0.10
						(52) - Machinery & Equipments			
28.15		16.15		174.10		(34) - Scholarship/Stipend	157.95		157.95
1656.78		657.40		1423.49		TOTAL OF MAJOR HEAD : 2202 (CSS)	2154.15		2154.15

Major Head : 2202-General Education (NLCPR)

						(31) - Grants-in-aid			
						TOTAL OF MAJOR HEAD : 2202(NLCPR)			

CAPITAL SECTION

Major Head : 4202 - C.O. on General Education

99.10		262.22		262.22		(53) - Major Works			
99.10		262.22		262.22		TOTAL OF MAJOR HEAD : 4202			
99.10		262.22		262.22		<i>Works Transferred to P.W.D.</i>			
						NET TOTAL OF MAJOR HEAD : 4202			

**DEMAND NO. 20
SCHOOL EDUCATION**

Schedule for Object Headwise Expenditure

Major Head : 2202 - General Education (SCERT)

(Rs. in lakh)

<i>Actual 2008-09</i>		<i>Budget Estimates 2009-10</i>		<i>Revised Estimates 2009-10</i>		Object Head of Account	<i>Budget Estimates 2010-11</i>		
<i>Plan</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>Non-Plan</i>		<i>Plan</i>	<i>Non-Plan</i>	<i>Total</i>
16.22	431.71	32.80	414.50	22.53	414.50	(01) - Salaries	106.20	455.90	562.10
	0.59	5.00	1.50	5.00	1.50	(02) - Wages	4.00	1.95	5.95
		0.50		0.50	51.71	(06) - Medical Treatment	29.00	9.70	38.70
3.27	2.75	4.40	8.00	4.40	8.00	(11) - Domestic Travel Expenses	4.00	8.10	12.10
7.00	7.90	12.00	9.10	12.00	9.10	(13) - Office Expenses	16.00	9.00	25.00
0.18		0.40		0.40		(14) - Rent, Rates & Taxes	0.30		0.30
0.50	1.50	2.50	1.50	2.50	1.50	(16) - Publication	6.50	1.50	8.00
30.00		45.00		45.00		(21) - Supplies & Materials	40.00		40.00
	0.44	1.50	0.50	1.27	0.50	(26) - Advertising & Publicity	1.50	0.50	2.00
0.48		8.00		8.00		(27) - Minor Works	7.00		7.00
	0.50	2.00	0.50	2.00	0.50	(28) - Professional Service	2.00	0.50	2.50
9.00		177.00	0.10	177.50	0.10	(31) - Grants-in-aid	56.00	0.10	56.10
9.88	0.20	12.50	0.50	12.50	0.50	(34) - Scholarships/Stipend	12.50	0.50	13.00
110.70		89.40	0.20	89.40	0.20	(50) - Other Charges	107.00	0.20	107.20
		7.00		7.00		(51) - Motor Vehicles	8.00		8.00
187.23	445.59	400.00	436.40	390.00	488.11	TOTAL OF MAJOR HEAD : 2202	400.00	487.95	887.95

Major Head : 2202 - General Education (SCERT) CSS

542.58		556.10		601.82		(01) - Salaries	805.86		805.86
20.04		49.40		49.40		(02) - Wages			
6.90		7.10		7.10		(06) - Medical Treatment	47.90		47.90
13.23		18.00		18.00		(11) - Domestic Travel Expenses	16.00		16.00
62.40				41.70		(13) - Office Expenses	24.10		24.10
406.23		2.04		78.08		(50) - Other Charges	45.04		45.04
78.92				211.50		(52) - Machinery & Equipment	0.10		0.10
1130.30		632.64		1007.60		TOTAL OF 2202 SCERT (CCS)	939.00		939.00

**DEMAND NO. 20
SCHOOL EDUCATION**

Controlling Officer : Director, School Education

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

	<i>Revenue</i>	<i>Capital</i>	<i>Total</i>
<i>Voted</i>	42892.07		42892.07
<i>Charged</i>			
Total	42892.07		42892.07

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 :-

(Rs. in lakh)

<i>Actual 2008-09</i>		<i>Budget Estimates 2009-10</i>		<i>Revised Estimates 2009-10</i>		<i>Head of Account</i>	<i>Budget Estimates 2010-11</i>		
<i>Plan</i>	<i>Non Plan</i>	<i>Plan</i>	<i>Non Plan</i>	<i>Plan</i>	<i>Non Plan</i>		<i>Plan</i>	<i>Non Plan</i>	<i>Total</i>
						Minor Head : 001 - Direction & Administration			
						Sub Head : 01 - Direction			
						Detail Head : 00			
						Object Head (01) - Salaries			
		5.00		5.00		(02) - Wages	5.00		5.00
						(06) - Medical Treatment			
						(11) - Domestic Travel Expenses			
19.84		20.00		20.00		(13) - Office Expenses	20.00		20.00
1.71		10.00		10.00		(50) - Other Charges	10.00		10.00
21.55		35.00		35.00		Total of 001(01)	35.00		35.00
						Minor Head : 101 - Government Primary Schools			
						Sub Head : (01) - Government Primary Schools			
						Detail Head : 00			
127.96	5607.83	171.22	8115.50	171.22	8115.50	Object Head (01) - Salaries	171.22	8927.00	9098.22
						(02) - Wages			
	271.71				296.68	(06) - Medical Treatment		212.80	212.80
0.46		4.00	0.50	4.00	0.50	(11) - Domestic Travel Expenses	4.00	0.50	4.50
7.00		8.00	0.40	8.00	0.40	(13) - Office Expenses	8.00	0.40	8.40
						(31) - Grants-in-aid			
						(50) - Other Charges			
135.42	5879.54	183.22	8116.40	183.22	8413.08	Total of 101(01)	183.22	9140.70	9323.92
						Sub Head : (02) - Government Middle School			
						Detail Head : 00			
2961.29	5105.59	3093.68	7304.40	3174.00	7304.40	Object Head (01) - Salaries	3303.88	8034.80	11338.68
			0.10		0.10	(02) - Wages		0.15	0.15
10.00	189.45	10.00		10.00	284.73	(06) - Medical Treatment	10.00	147.00	157.00
5.64	0.09	5.00	0.50	5.00	0.50	(11) - Domestic Travel Expenses	5.00	0.50	5.50
6.60	0.15	8.00	0.90	8.00	0.90	(13) - Office Expenses	8.00	0.90	8.90
2983.53	5295.28	3116.68	7305.90	3197.00	7590.63	Total of 101(02)	3326.88	8183.35	11510.23

**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 :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 102 - Assistance to Non Government Primary Schools			
						Sub Head : (01) - Assistance to Non Government Primary Schools			
						Detail Head : 00			
40.71		58.00	2.00	58.20	2.00	Object Head (31) - Grants-in-Aid	69.60	2.00	71.60
40.71		58.00	2.00	58.20	2.00	Total of 102(01)	69.60	2.00	71.60
						Sub Head : (02) - Assistance to Non Government Middle Schools			
						Detail Head : 00			
1037.41		750.00		809.40		Object Head (31) - Grants-in-aid	850.00		850.00
1037.41		750.00		809.40		Total of 102(02)	850.00		850.00
						Sub Head : (03) - Operation Blackboard			
						Detail Head : 00			
34.83	100.75		142.70		142.70	Object Head (01) - Salaries		157.00	157.00
						(06) - Medical Treatment		3.50	3.50
34.83	100.75		142.70		142.70	Total of 102(03)		160.50	160.50
						Minor Head : 104 - Inspection			
						Sub Head : (01) - Inspection			
						Detail Head : 00			
13.25	232.85	30.00	288.50	30.00	288.50	Object Head (01) - Salaries	1.00	317.30	318.30
11.25		15.00	1.00	15.00	1.00	(02) - Wages	15.00	1.30	16.30
						(06) - Medical Treatment		8.80	8.80
	1.02	8.00	4.00	8.00	4.00	(11) - Domestic Travel Expenses	8.00	4.00	12.00
7.95	13.30	20.00	13.50	20.00	13.50	(13) - Office Expenses	20.00	13.50	33.50
11.15	1.59		6.00		6.00	(14) - Rents, Rates, Taxes		6.00	6.00
		6.00		6.00		(50) - Other Charges	6.00		6.00
43.60	248.76	79.00	313.00	79.00	313.00	Total of 104(01)	50.00	350.90	400.90

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 :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 104 - Inspection			
						Sub Head : (02) - Government Elementary			
						Detail Head : 00			
19.99		50.00		50.00		Object Head (21) - Supplies & Materials	10.00		10.00
9.76		20.00		20.00		(27) - Minor Works	20.00		20.00
		7.50		7.50		(31) - Grants-in-Aid (Maint. of K-Yan Project)	7.50		7.50
29.75		77.50		77.50		Total of 104(02)	37.50		37.50
						Sub Head : (04) - SSA Matching Share (ACA-OT)			
						Detail Head : 00			
500.00		770.00		770.00		Object Head (31) - Grants-in-Aid	500.00		500.00
500.00		770.00		770.00		Total of 104(04)	500.00		500.00
						Minor Head : 112 - National Prog. of Midday Meals in Mizoram			
						Sub Head : (03) - Government Elementary (MDM)			
						Detail Head : 00			
0.86		2.00		2.00		Object Head (01) - Salaries	2.00		2.00
		1.00		1.00		(11) - Travelling Expenses	1.00		1.00
1.54		2.00		2.00		(13) - Office Expenses	2.00		2.00
1.10						(21) - Supplies & Materials			
		2.00		2.00		(26) - Advertising & Publicity	2.00		2.00
		0.50		0.50		(27) - Minor Works	0.50		0.50
375.00		600.00		600.00		(31) - Grants-in-Aid	600.00		600.00
378.50		607.50		607.50		Total of 112 (03)	607.50		607.50
5205.30	11524.33	5676.90	15880.00	5816.82	16461.41	TOTAL OF SUB MAJOR HEAD : 01	5659.70	17837.45	23497.15

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 :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 101 - Inspection			
						Sub Head : (01) - Inspection			
						Detail Head : 00			
	142.83	0.40	181.70	0.40	181.70	Object Head (01) - Salaries	0.40	199.90	200.30
			0.10		0.10	(02) - Wages		0.15	0.15
						(06) - Medical Treatment		5.50	5.50
	0.61	5.00	3.00	5.00	3.00	(11) - Domestic Travel Expenses	5.00	3.00	8.00
	5.30	20.00	5.40	20.00	5.40	(13) - Office Expenses	20.00	5.40	25.40
	1.99		2.50		2.50	(14) - Rents, Rates, Taxes		2.50	2.50
3.80		5.00		5.00		(27) - Minor Works	5.00		5.00
						(50) - Other Charges			
3.80	150.73	30.40	192.70	30.40	192.70	Total of 101(01)	30.40	216.45	246.85
						Sub Head : (02) - Government Secondary (RMSA)			
						Detail Head : 00			
		400.00		400.00		Object Head (31) - Grants-in-aid	300.00		300.00
		400.00		400.00		Total of 101(02)	300.00		300.00
						Minor Head : 103 - Non Formal Education			
						Sub Head : (01) - Non Formal Education			
						Detail Head : 00			
	11.03		12.50		12.50	Object Head (01) - Salaries		13.75	13.75
	11.03		12.50		12.50	Total of 103(01)		13.75	13.75
						Sub Head : (02) - Intg. Edn. for Disabled Children			
						Detail Head : 00			
						Object Head (01) - Salaries			
						Total of 103(02)			
						Minor Head : 104 - Teachers & Other Services			
						Sub Head : (01) - Teachers Welfare Scheme			
						Detail Head : 00			
	0.50		1.00		1.00	Object Head (50) - Other Charges		1.00	1.00
	0.50		1.00		1.00	Total of 104(01)		1.00	1.00

**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 :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 107 - Scholarships			
						Sub Head : (01) - Scholarships			
						Detail Head : 00			
	1.47		2.50		2.50	Object Head (01) - Salaries		2.80	2.80
90.00	80.00	100.00	80.00	100.00	80.00	(34) - Scholarship/Stipend	100.00	80.00	180.00
90.00	81.47	100.00	82.50	100.00	82.50	Total of 107(01)	100.00	82.80	182.80
						Sub Head : (10) - Scholarship for Minorities			
						Detail Head : 00			
12.30		60.00		60.00		Object Head (34) - Scholarship/Stipend	60.00		60.00
12.30		60.00		60.00		Total of 107(10)	60.00		60.00
						Minor Head : 109 - Government Secondary Schools			
						Sub Head : (01) - Government High School			
						Detail Head : 00			
607.44	4033.04	850.00	5339.20	850.00	5339.20	Object Head (01) - Salaries	850.00	5873.10	6723.10
7.86		6.00		6.00		(02) - Wages	6.00		6.00
					140.93	(06) - Medical Treatment		129.60	129.60
9.10	2.32	10.00	6.20	10.00	6.20	(11) - Domestic Travel Expenses	10.00	6.20	16.20
16.70	9.25	20.00	9.90	20.00	9.90	(13) - Office Expenses	20.00	9.90	29.90
		50.00		50.00		(21) - Supplies & Materials			
11.56	0.20	75.00	0.20	75.00	0.20	(27) - Minor Works	50.00	0.20	50.20
		55.00		55.00		(50) - Other Charges	15.00		15.00
652.66	4044.81	1066.00	5355.50	1066.00	5496.43	Total of 109(01)	951.00	6019.00	6970.00
						Sub Head : (02) - Government Special Model School			
						Detail Head : 00			
	32.67		42.50		42.50	Object Head (01) - Salaries		46.80	46.80
	0.67		0.70		0.70	(02) - Wages		0.90	0.90
						(06) - Medical Treatment		0.80	0.80
	0.80		1.00		1.00	(13) - Office Expenses		1.00	1.00
	34.14		44.20		44.20	Total of 109(02)		49.50	49.50

**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 :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 109 - Govt. Sec. Schools			
						Sub Head : (03) - Govt. Higher Secondary School			
						Detail Head : 00			
638.12	301.22	650.00	343.50	650.00	343.50	Object Head (01) - Salaries	650.00	377.85	1027.85
40.00	138.20	40.00		40.00	85.50	(06) - Medical Treatment	40.00	13.70	53.70
4.72		10.00		10.00		(11) - Domestic Travel Expenses	10.00		10.00
19.40	0.05	20.00	0.40	20.00	0.40	(13) - Office Expenses	20.00	0.40	20.40
			0.20		0.20	(21) - Supplies & Materials		0.20	0.20
			0.50		0.50	(26) - Advertising & Publicity		0.50	0.50
	1.00		1.00		1.00	(27) - Minor Works		1.00	1.00
702.24	440.47	720.00	345.60	720.00	431.10	Total of 109(03)	720.00	393.65	1113.65
						Minor Head : 110 - Assistance to Non Government High Schools			
						Sub Head : (01) - Assistance to Non Government High Schools			
						Detail Head : 00			
1533.96		1185.00		1756.55		Object Head (31) - Grants-in-Aid	1335.00		1335.00
1533.96		1185.00		1756.55		Total of 110 (01)	1335.00		1335.00
						Sub Head : (02) - Assistance to Non Government Higher Secondary Schools			
						Detail Head : 00			
597.02		470.00		711.73		Object Head (31) - Grants-in-Aid	571.00		571.00
597.02		470.00		711.73		Total of 110 (02)	571.00		571.00
3591.98	4763.15	4031.40	6034.00	4844.68	6260.43	TOTAL OF SUB MAJOR HEAD : 02	4067.40	6776.15	10843.55

**DEMAND NO. 20
SCHOOL EDUCATION**

Controlling Officer : Director, School Education

REVENUE SECTION

Sector : 'B' Social Services
Major Head : 2202 - General Education
Sub Major Head : 04 - Adult Education

II Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 001 - Direction & Administration			
						Sub Head : (01) - Direction			
						Detail Head : 00			
	19.29	0.10	29.85	0.10	29.85	Object Head (01) - Salaries	0.10	32.85	32.95
		0.10		0.10		(02) - Wages	0.10		0.10
						(06) - Medical Treatment		0.60	0.60
	0.24		0.30		0.30	(11) - Domestic Travel Expenses		0.30	0.30
2.41	1.40	2.50	1.40	2.50	1.40	(13) - Office Expenses	2.50	1.40	3.90
2.10	1.18	6.00	1.50	6.00	1.50	(16) - Publication	6.00	1.50	7.50
59.40		59.40		59.40		(31) - Grants-in-Aid	59.40		59.40
14.45		15.50		15.50		(50) - Other Charges	10.00		10.00
78.36	22.11	83.60	33.05	83.60	33.05	Total of 001(01)	78.10	36.65	114.75
						Sub Head : (02) - State Administration			
						Detail Head : 00			
	17.48		26.70		26.70	Object Head (01) - Salaries		29.40	29.40
						(06) - Medical Treatment		0.90	0.90
	0.10		0.10		0.10	(11) - Domestic Travel Expenses		0.10	0.10
	0.90		0.90		0.90	(13) - Office Expenses		0.90	0.90
	18.48		27.70		27.70	Total of 001(02)		31.30	31.30
						Sub Head : (03) - District Administration			
						Detail Head : 00			
	80.97		120.00		120.00	Object Head (01) - Salaries		132.00	132.00
					6.84	(06) - Medical Treatment		2.80	2.80
	1.39		2.00		2.00	(11) - Domestic Travel Expenses		2.00	2.00
	4.20		4.10		4.10	(13) - Office Expenses		4.10	4.10
	2.10		1.50		1.50	(14) - Rents, Rates, Taxes		1.50	1.50
	88.66		127.60		134.44	Total of 001 (03)		142.40	142.40

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 :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 103 - Rural Functional Literacy Programme			
						Sub Head : (01) - RFLP			
						Detail Head : 00			
	16.97		25.20		25.20	Object Head (01) - Salaries		27.70	27.70
						(06) - Medical Treatment		0.80	0.80
	0.60		1.00		1.00	(11) - Domestic Travel Expenses		1.00	1.00
0.70	1.10	1.00	1.80	1.00	1.80	(13) - Office Expenses	1.00	1.80	2.80
0.70	18.67	1.00	28.00	1.00	28.00	Total of 103(01)	1.00	31.30	32.30
						Minor Head : 200 - Other Adult Education Programme			
						Sub Head : (02) - Establishment of State Resources			
						Detail Head : 00			
			0.40		0.40	Object Head (50) - Other Charges		0.40	0.40
			0.40		0.40	Total of 200(02)		0.40	0.40
						Sub Head : (03) - Vocational School for Adult			
						Detail Head : 00			
			0.80		0.80	Object Head (50) - Other Charges		0.80	0.80
			0.80		0.80	Total of 200(03)		0.80	0.80
79.06	147.92	84.60	217.55	84.60	224.39	TOTAL OF SUB MAJOR HEAD : 04	79.10	242.85	321.95

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 :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 102 - Promotion of Modern Indian Languages and Literature			
						Sub Head : (01) - Promotion of Modern Indian Languages and Literature			
						Detail Head : 00			
	4.85		7.45		7.45	Object Head (01) - Salaries		8.20	8.20
	0.10		0.10		0.10	(11) - Domestic Travel Expenses		0.10	0.10
	0.35		0.35		0.35	(13) - Office Expenses		0.35	0.35
	0.19		0.20		0.20	(28) - Professional Services		0.20	0.20
	0.09		0.10		0.10	(50) - Other Charges		0.10	0.10
	5.58		8.20		8.20	Total of 102(01)		8.95	8.95
						Sub Head : (02) - Appointment of Modern Language Teachers			
						Detail Head : 00			
1090.02	1284.89	1155.70	1860.70	1202.50	1860.70	Object Head (01) - Salaries	1200.40	2046.80	3247.20
			0.10		0.10	(02) - Wages		0.15	0.15
						(06) - Medical Treatment		39.80	39.80
	1.06		3.00		3.00	(11) - Domestic Travel Expenses		3.00	3.00
	0.34		0.40		0.40	(13) - Office Expenses		0.40	0.40
1090.02	1286.29	1155.70	1864.20	1202.50	1864.20	Total of 102(02)	1200.40	2090.15	3290.55

DEMAND NO. 20
SCHOOL EDUCATION

Controlling Officer : Director, School Education

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2202 - General Education

Sub Major Head : 05 - Language Development

II Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 102 - Promotion of M.I.L. & Literature			
						Sub Head : (03) - Mizoram Hindi Pachar Sabha			
						Detail Head : 00			
3.10	6.42	2.00	7.00	2.00	7.00	Object Head (31) - Grants-in-Aid	2.00	7.00	9.00
3.10	6.42	2.00	7.00	2.00	7.00	Total of 102(03)	2.00	7.00	9.00
						Sub Head : (04) - Mizoram Institute of Comprehensive Education			
						Detail Head : 00			
31.34	82.34	47.90	106.90	47.90	106.90	Object Head (01) - Salaries	47.90	117.60	165.50
						(06) - Medical Treatment		28.80	28.80
0.80		1.00		1.00		(13) - Office Expenses	1.00		1.00
	6.48		4.30		4.30	(14) - Rents, Rates, Taxes		4.30	4.30
32.14	88.82	48.90	111.20	48.90	111.20	Total of 102(04)	48.90	150.70	199.60
1125.26	1387.11	1206.60	1990.60	1253.40	1990.60	TOTA OF SUB MAJOR HEAD : 05	1251.30	2256.80	3508.10

**DEMAND NO. 20
SCHOOL EDUCATION**

Controlling Officer : Director, School Education

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2202 - General Education

Sub Major Head : 80 - General

II Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 001 - Direction & Administration			
						Sub Head : (01) - Direction			
						Detail Head : 00			
0.33	125.66	14.00	165.40	14.00	165.40	Object Head (01) - Salaries	1.00	181.90	182.90
	4.73	1.00	8.00	1.00	8.00	(02) - Wages	1.00	10.30	11.30
						(06) - Medical Treatment		4.25	4.25
3.18	1.61	6.00	1.80	6.00	1.80	(11) - Domestic Travel Expenses	6.00	1.80	7.80
24.88	16.65	25.00	17.10	25.00	17.10	(13) - Office Expenses	25.00	17.10	42.10
	1.41		1.00		1.00	(26) - Advertising & Publicity		1.00	1.00
9.00		10.00		10.00		(27) - Minor Works	10.00		10.00
5.12		5.00		5.00		(50) - Other Charges	5.00		5.00
42.51	150.06	61.00	193.30	61.00	193.30	Total of 001(01)	48.00	216.35	264.35
						Sub Head : (02) - Education Reforms Commission			
						Detail Head : 00			
		30.00		30.00		Object Head (31) - Grants-in-aid	1.00		1.00
		30.00		30.00		Total of 001(02)	1.00		1.00
						Minor Head : 004 - Research			
						Sub Head : (01) - Statistical and Educational Survey			
						Detail Head : 00			
	34.24		46.60		46.60	Object Head (01) - Salaries		51.20	51.20
						(06) - Medical Treatment		1.20	1.20
		1.00	0.10	1.00	0.10	(11) - Domestic Travel Expenses	1.00	0.10	1.10
1.88		5.00	0.40	5.00	0.40	(13) - Office Expenses	5.00	0.40	5.40
		1.00		1.00		(16) - Publication	1.00		1.00
0.13		25.00		25.00		(50) - Other Charges	20.00		20.00
2.01	34.24	32.00	47.10	32.00	47.10	Total of 004(01)	27.00	52.90	79.90

**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 :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 108 - Examination			
						Sub Head : (01) - MBSE			
						Detail Head : 00			
60.00	153.40	80.00	170.00	80.00	170.00	Object Head (31) - Grants-in-Aid	80.00	187.00	267.00
60.00	153.40	80.00	170.00	80.00	170.00	Total of 108(01)	80.00	187.00	267.00
						Minor Head : 800 - Other Expenditure			
						Sub Head : (01) - Physical Education			
						Detail Head : 00			
	39.99	12.00	61.00	12.00	61.00	Object Head (01) - Salaries	1.00	67.10	68.10
						(06) - Medical Treatment		1.17	1.17
0.85	0.04	1.50	1.00	1.50	1.00	(11) - Domestic Travel Expenses	1.50	1.00	2.50
2.51	0.48	3.00	1.80	3.00	1.80	(13) - Office Expenses	3.00	1.80	4.80
5.00		5.00		5.00		(21) - Supplies & Materials	5.00		5.00
40.00		1.00		1.00		(34) - Scholarship/Stipend	1.00		1.00
		45.00		45.00		(50) - Other Charges	45.00		45.00
48.36	40.51	67.50	63.80	67.50	63.80	Total of 800(01)	56.50	71.07	127.57
						Sub Head : (99) - Capacity Development (SAL/TA-EAP)			
						Detail Head : 00			
		0.10		0.10		Object Head (11) - Domestic Travel Expenses	0.10		0.10
		0.10		0.10		(13) - Office Expenses	0.10		0.10
		0.10		0.10		(21) - Supplies & Materials	0.10		0.10
		0.10		0.10		(28) - Professional Services	0.10		0.10
		0.40		0.40		Total of 800(99)	0.40		0.40
152.88	378.21	270.90	474.20	270.90	474.20	TOTAL OF SUB MAJOR HEAD : 80	212.90	527.32	740.22
10154.48	18200.72	11270.40	24596.35	12270.40	25411.03	TOTAL OF MAJOR HEAD : 2202 (Plan & Non Plan)	11270.40	27640.57	38910.97

**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 :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 112 - National Prog. of Midday Meals in Schools			
						Sub Head : (03) - Government Elementary, MDM (CSS)			
						Detail Head : 00			
5.67						Object Head (21) - Supplies & Materials			
553.20						(27) - Minor Works			
727.52		237.44		746.46		(31) - Grants-in-aid	746.00		746.00
27.67						(50) - Other Charges			
1314.06		237.44		746.46		Total of 112 (03) (CSS)	746.00		746.00
1314.06		237.44		746.46		TOTAL OF SUB MAJOR HEAD : 01 (CSS)	746.00		746.00
						Sub Major Head : 02 - Secondary Education			
						Minor Head : 101 - Inspection			
						Sub Head : (02) - Government Secondary, RMSA (CSS)			
						Detail Head : 00			
				99.12		Object Head (31) - Grants-in-aid	0.10		0.10
				99.12		Total of 101 (02) - C.S.S.	0.10		0.10
						Minor Head : 107 - Scholarships			
						Sub Head : (10) - Scholarship for Minorities /CSS			
						Detail Head : 00			
28.15		16.15		174.10		Object Head (34) - Scholarship / Stipend	157.95		157.95
28.15		16.15		174.10		Total of 107(10) - C.S.S.	157.95		157.95

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 :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 109 - Government Secondary Schools			
						Sub Head : (04) - Incentives to Girls for Secondary Education (CSS)			
						Detail Head : 00			
		80.73		80.73		Object Head (50) - Other Charges	0.10		0.10
		80.73		80.73		Total of 109(04) - C.S.S.	0.10		0.10
28.15		96.88		353.95		TOTAL OF SUB MAJOR HEAD : 02 / CSS	158.15		158.15
						<i>Sub Major Head : 05 - Language Development</i>			
						Minor Head : 102 - Promotion of MIL & L			
						Sub Head : (01) - Appointment of Language Teachers / C.S.S.			
						Detail Head : 00			
314.57		323.08		323.08		Object Head (01) - Salaries	1250.00		1250.00
314.57		323.08		323.08		Total of 102(01) - C.S.S.	1250.00		1250.00
314.57		323.08		323.08		TOTAL OF SUB MAJOR HEAD : 05 (CSS)	1250.00		1250.00
1656.78		657.40		1423.49		TOTAL OF MAJOR HEAD : 2202 (CSS)	2154.15		2154.15
11811.26	18200.72	11927.80	24596.35	13693.89	25411.03	TOTAL OF SCHOOL EDUCATION	13424.55	27640.57	41065.12

**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 :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						STATE COUNCIL OF EDUCATIONAL RESEARCH & TRAINING (SCERT)			
						Minor Head : 004- Research & Training			
						Sub Head : (51) - SCERT			
						Detail Head : 00			
6.00	149.43	15.00	216.40	10.58	216.40	Object Head (01) - Salaries	20.00	238.00	258.00
	0.59	5.00	1.00	5.00	1.00	(02) - Wages	2.50	1.30	3.80
		0.50		0.50	51.71	(06) - Medical Treatment	20.00	5.20	25.20
1.36	0.92	2.40	1.50	2.40	1.50	(11) - Domestic Travel Expenses	2.50	1.50	4.00
5.30	3.60	7.00	5.00	7.00	5.00	(13) - Office Expenses	10.00	5.00	15.00
0.18		0.40		0.40		(14) - Rents, Rates, Taxes	0.30		0.30
0.50	1.00	1.50	1.00	1.50	1.00	(16) - Publication	6.00	1.00	7.00
		5.00		5.00		(21) - Supplies & Materials	5.00		5.00
		1.00		1.00		(26) - Advertising & Publicity	1.00		1.00
0.48		5.00		5.00		(27) - Minor Works	5.00		5.00
	0.50	2.00	0.50	2.00	0.50	(28) - Professional Services	2.00	0.50	2.50
		150.00		150.50		(31) - Grants-in-aid	56.00		56.00
104.70		68.40		68.40		(50) - Other Charges	80.00		80.00
		7.00		7.00		(51) - Motor Vehicle	8.00		8.00
118.52	156.04	270.20	225.40	266.28	277.11	Total of 004 (51)	218.30	252.50	470.80
						Minor Head : 004- Research & Training			
						Sub Head : (52) - Science Promotion			
						Detail Head : 00			
1.09	40.15	0.10	60.00		60.00	Object Head (01) - Salaries	0.10	66.00	66.10
						(02) - Wages	0.50	1.50	2.00
						(06) - Medical Treatment	3.00		3.00
0.71		1.00	0.50	1.00	0.50	(11) - Domestic Travel Expenses	1.00	0.50	1.50
1.00	0.90	2.00	1.20	2.00	1.20	(13) - Office Expenses	2.00	1.20	3.20
	0.50	1.00	0.50	1.00	0.50	(16) - Publication	0.50	0.50	1.00
30.00		40.00		40.00		(21) - Supplies & Materials	35.00		35.00
	0.44	0.50	0.50	0.27	0.50	(26) - Advertising & Publicity	0.50	0.50	1.00
4.00	0.20	4.50	0.20	4.50	0.20	(34) - Scholarship/Stipend	4.50	0.20	4.70
6.00		13.00		13.00		(50) - Other Charges	15.00		15.00
42.80	42.19	62.10	62.90	61.77	62.90	Total of 004(52)	62.10	70.40	132.50

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 :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						STATE COUNCIL OF EDUCATIONAL RESEARCH & TRAINING (SCERT)			
						Minor Head : 103 - Non Formal Education			
						Sub Head : (51) - IEDC			
						Detail Head : 00			
	117.71		35.00		35.00	Object Head (01) - Salaries		38.50	38.50
						(06) - Medical Treatment		0.65	0.65
			0.10		0.10	(13) - Office Expenses		0.10	0.10
			0.10		0.10	(31) - Grants-in-aid		0.10	0.10
			0.10		0.10	(50) - Other Charges		0.10	0.10
	117.71		35.30		35.30	Total of 103 (51)		39.45	39.45
						Minor Head : 105 - Teachers Training			
						Sub Head : (51) - DIET			
						Detail Head : 00			
0.01	65.32	17.70	90.10	11.95	90.10	Object Head (01) - Salaries	9.60	99.10	108.70
			0.50		0.50	(02) - Wages	1.00	0.65	1.65
						(06) - Medical Treatment	6.00	2.10	8.10
1.20	1.83	1.00	6.00	1.00	6.00	(11) - Domestic Travel Expenses	0.50	6.00	6.50
0.70	3.40	3.00	2.70	3.00	2.70	(13) - Office Expenses	4.00	2.70	6.70
		3.00		3.00		(27) - Minor Works	2.00		2.00
5.88		8.00	0.30	8.00	0.30	(34) - Scholarship/Stipend	8.00	0.30	8.30
		5.00		5.00		(50) - Other Charges	12.00		12.00
7.79	70.55	37.70	99.60	31.95	99.60	Total of 105 (51)	43.10	110.85	153.95
						Minor Head : 110 - Assistance to Non Government High School			
						Sub Head : (51) - Vocationalisation of Secondary Education			
						Detail Head : 00			
9.12	59.10		13.00		13.00	Object Head (01) - Salaries	76.50	14.30	90.80
						(06) - Medical Treatment		0.25	0.25
			0.10		0.10	(13) - Office Expenses		0.10	0.10
9.00		27.00		27.00		(31) - Grants-in-aid			
		3.00	0.10	3.00	0.10	(50) - Other Charges		0.10	0.10
18.12	59.10	30.00	13.20	30.00	13.20	Total of 110 (51)	76.50	14.75	91.25
187.23	445.59	400.00	436.40	390.00	488.11	TOTAL OF 2202 SCERT (PLAN & NON PLAN)	400.00	487.95	887.95

**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 :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						STATE COUNCIL OF EDUCATIONAL RESEARCH & TRAINING (SCERT)			
						Minor Head : 004 - Research & Training			
						Sub Head : (51) - ICT (CSS)			
						Detail Head : 00			
				29.70		Object Head (13) - Office Expenses	0.10		0.10
				60.30		(50) - Other Charges	0.10		0.10
				211.50		(52) - Machinery & Equipment	0.10		0.10
				301.50		Total of 004 (51) (C.S.S.)	0.30		0.30
						Minor Head : 103 - Non Formal Education			
						Sub Head : (51) - Integrated Education for Disabled Children (C.S.S.)			
						Detail Head : 00			
						Object Head (01) - Salaries	38.86		38.86
20.04		49.40		49.40		(02) - Wages			
						(06) - Medical Treatment	3.20		3.20
112.44		1.60		1.60		(50) - Other Charges	8.94		8.94
132.48		51.00		51.00		Total of 103 (51) (C.S.S.)	51.00		51.00
						Minor Head : 105 - Teachers Training			
						Sub Head : (51) - DIET (C.S.S.)			
						Detail Head : 00			
187.43		189.50		189.50		Object Head (01) - Salaries	228.50		228.50
0.90		1.00		1.00		(06) - Medical Treatment	10.70		10.70
		3.00		3.00		(11) - Domestic Travel Expenses	1.00		1.00
34.50						(13) - Office Expenses	6.00		6.00
15.75		0.14		0.14		(50) - Other Charges			
238.58		193.64		193.64		Total of 105 (51) (C.S.S.)	246.20		246.20

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 :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						STATE COUNCIL OF EDUCATIONAL RESEARCH & TRAINING (SCERT)			
						Minor Head : 105 - Teachers Training			
						Sub Head : (52) - District Resource Centre (C.S.S.)			
						Detail Head : 00			
294.63		290.10		335.10		Object Head (01) - Salaries	413.60		413.60
6.00		6.10		6.10		(06) - Medical Treatment	24.00		24.00
10.21		10.20		10.20		(11) - Domestic Travel Expenses	10.20		10.20
27.90				12.00		(13) - Office Expenses	18.00		18.00
114.39		0.30		13.12		(50) - Other Charges	36.00		36.00
453.13		306.70		376.52		Total of 105 (52) (C.S.S.)	501.80		501.80
						Sub Head : (53) - English Teaching (C.S.S.)			
						Detail Head : 00			
				0.72		Object Head (01) - Salaries			
				2.92		(50) - Other Charges			
				3.64		Total of 105 (53) (C.S.S.)			
						Minor Head : 109 - Government Secondary Schools			
						Sub Head : (53) - Vocationalisation of Secondary Education / CSS			
						Detail Head : 00			
60.52		76.50		76.50		Object Head (01) - Salaries	124.90		124.90
						(06) - Medical Treatment	10.00		
3.02		4.80		4.80		(11) - Domestic Travel Expenses	4.80		4.80
163.65						(50) - Other Charges			
78.92						(52) - Machinery & Equipment			
306.11		81.30		81.30		Total of 109 (53) - C.S.S.	139.70		139.70
1130.30		632.64		1007.60		TOTAL OF 2202 SCERT (CSS)	939.00		939.00
1317.53	445.59	1032.64	436.40	1397.60	488.11	TOTAL OF 2202 - SCERT	1339.00	487.95	1826.95

DEMAND NO. 20

SCHOOL EDUCATION

Controlling Officer : Director, School Education

CAPITAL SECTION

Sector : 'B' Social Services

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

Sub Major Head : 01 - General Education

II Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 202 - Secondary Education			
						Sub Head : (01) - Government High School (NLCPR)			
						Detail Head : 00			
99.10		262.22		262.22		Object Head (53) - Major Works			
99.10		262.22		262.22		Total of 202(01) (NLCPR)			
99.10		262.22		262.22		TOTAL OF MAJOR HEAD : 4202 (NLCPR)			
99.10		262.22		262.22		<i>Works Transferred to P.W.D.</i>			
						NET TOTAL OF MAJOR HEAD : 4202 (NLCPR)			
99.10		262.22		262.22		TOTAL OF CAPITAL SECTION			
13128.79	18646.31	12960.44	25032.75	15091.49	25899.14	TOTAL OF REVENUE SECTION (SCHOOL & SCERT)	14763.55	28128.52	42892.07
13227.89	18646.31	13222.66	25032.75	15353.71	25899.14	TOTAL OF DEMAND NO. 20	14763.55	28128.52	42892.07
99.10		262.22		262.22		<i>Works transferred to P.W.D.</i>			
13128.79	18646.31	12960.44	25032.75	15091.49	25899.14	NET TOTAL OF DEMAND NO. 20 (VOTED)	14763.55	28128.52	42892.07

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

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Object Head of Account	Budget Estimates 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
1819.92	1860.90	1852.85	2648.95	2047.64	2648.95	(01) - Salaries	1855.03	2913.80	4768.83
12.84	21.81	18.10	21.85	21.79	21.85	(02) - Wages	21.04	28.10	49.14
9.40	120.03	9.40		9.40	183.10	(06) - Medical Treatment	8.80	43.80	52.60
8.97	6.48	9.00	6.50	9.00	6.50	(11) - Domestic Travel Expenses	9.50	6.50	16.00
54.53	24.92	50.02	18.70	50.02	18.70	(13) - Office Expenses	45.52	18.70	64.22
9.11	1.56	9.12	1.45	20.88	1.45	(14) - Rent, Rates, Taxes	17.13	1.45	18.58
1.00	4.49	1.00	4.50	1.00	4.50	(21) - Supplies & Materials	1.00	4.50	5.50
7.85	2.95	7.87	2.95	7.87	2.95	(26) - Advertising & Publicity	8.20	2.95	11.15
24.04	2.00	24.00	2.00	24.00	2.00	(27) - Minor Works	19.50	2.00	21.50
125.19		118.74		179.00		(31) - Grants-in-aid	120.00		120.00
1795.87	10.00	1691.19	10.00	2023.03	10.00	(34) - Scholarships/Stipend	1682.95	10.00	1692.95
143.35	5.00	60.22	5.00	63.22	5.00	(50) - Other Charges	63.21	5.00	68.21
9.39	5.84	9.90	5.85	9.90	5.85	(51) - Motor Vehicles	9.50	5.85	15.35
0.99	3.89	1.00	6.10	1.00	6.10	(52) - Machinery & Equipment	1.00	6.10	7.10
159.11		400.10		500.63		(53) - Major Works			
						(55) - Loans & Advances			
4181.56	2069.87	4262.51	2733.85	4968.38	2916.95	TOTAL OF DEMAND NO. 21	3862.38	3048.75	6911.13
159.11		400.00		500.53		<i>Deduct works transferred to P.W.D.</i>			
4022.45	2069.87	3862.51	2733.85	4467.85	2916.95	NET TOTAL OF DEMAND NO. 21	3862.38	3048.75	6911.13

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

Major Head : 2202 - General Education

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Object Head of Account	Budget Estimates 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
1674.88	1737.21	1709.45	2472.85	1904.24	2472.85	(01) - Salaries	1709.91	2720.10	4430.01
8.24	19.82	9.40	19.85	13.09	19.85	(02) - Wages	11.56	25.50	37.06
5.40	111.00	5.40		5.40	170.10	(06) - Medical Treatment	4.80	40.90	45.70
4.47	5.49	4.50	5.50	4.50	5.50	(11) - Domestic Travel Expenses	4.50	5.50	10.00
33.99	23.57	34.00	17.35	34.00	17.35	(13) - Office Expenses	31.00	17.35	48.35
9.11	1.56	9.12	1.45	20.88	1.45	(14) - Rent, Rates, Taxes	17.13	1.45	18.58
1.00	3.99	1.00	4.00	1.00	4.00	(21) - Supplies & Materials	1.00	4.00	5.00
3.87	2.35	3.87	2.35	3.87	2.35	(26) - Advertising & Publicity	4.20	2.35	6.55
19.04	2.00	19.00	2.00	19.00	2.00	(27) - Minor Works	14.00	2.00	16.00
125.19		118.74		179.00		(31) - Grants-in-aid	120.00		120.00
15.48	10.00	15.61	10.00	60.11	10.00	(34) - Scholarships/Stipend	17.39	10.00	27.39
40.61	4.99	42.01	5.00	42.01	5.00	(50) - Other Charges	37.01	5.00	42.01
7.39	5.40	7.90	5.40	7.90	5.40	(51) - Motor Vehicles	7.50	5.40	12.90
	3.29		5.50		5.50	(52) - Machinery & Equipment		5.50	5.50
1948.67	1930.67	1980.00	2551.25	2295.00	2721.35	TOTAL OF MAJOR HEAD : 2202	1980.00	2845.05	4825.05

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

Major Head : 2203 - Technical Education

(Rs. in lakh)

<i>Actual 2008-09</i>		<i>Budget Estimates 2009-10</i>		<i>Revised Estimates 2009-10</i>		Object Head of Account	<i>Budget Estimates 2010-11</i>		
<i>Plan</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>Non-Plan</i>		<i>Plan</i>	<i>Non-Plan</i>	<i>Total</i>
145.04	123.69	143.40	176.10	143.40	176.10	(01) - Salaries	145.12	193.70	338.82
4.60	1.99	4.60	2.00	4.60	2.00	(02) - Wages	5.38	2.60	7.98
4.00	9.03	4.00		4.00	13.00	(06) - Medical Treatment	4.00	2.90	6.90
4.50	0.99	4.50	1.00	4.50	1.00	(11) - Domestic Travel Expenses	5.00	1.00	6.00
15.99	1.35	16.00	1.35	16.00	1.35	(13) - Office Expenses	14.50	1.35	15.85
						(14) - Rent, Rates, Taxes			
	0.50		0.50		0.50	(21) - Supplies & Materials		0.50	0.50
3.98	0.60	4.00	0.60	4.00	0.60	(26) - Advertising & Publicity	4.00	0.60	4.60
5.00		5.00		5.00		(27) - Minor Works	5.50		5.50
104.47		97.50		97.50		(34) - Scholarships/Stipend	87.50		87.50
37.57		18.00		21.00		(50) - Other Charges	26.00		26.00
2.00	0.44	2.00	0.45	2.00	0.45	(51) - Motor Vehicles	2.00	0.45	2.45
0.99	0.60	1.00	0.60	1.00	0.60	(52) - Machinery & Equipment	1.00	0.60	1.60
						(53) - Major Works			
328.14	139.19	300.00	182.60	303.00	195.60	TOTAL OF MAJOR HEAD : 2203	300.00	203.70	503.70

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

Major Head : 2202 - General Education (CSS)

Sub Major Head : 03 - University & Higher Education

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Object Head of Account	Budget Estimates 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
		4.10		4.10		(02) - Wages	4.10		4.10
4.60		0.02		0.02		(13) - Office Expense	0.02		0.02
1653.87		1578.08		1865.42		(34) - Scholarship/Stipend	1578.06		1578.06
65.17		0.21		0.21		(50) - Other Charges	0.20		0.20
1723.64		1582.41		1869.75		Total of Major Head : 2202 (CSS)	1582.38		1582.38

Major Head : 2552 - North Eastern Areas

22.00						(34) - Scholarship/Stipend			
22.00						Total of Major Head : 2552			

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

Sub Major Head : 01- General Education

						(31) - Grants-in-aid			
159.11		400.10		500.63		(53) - Major Works			
159.11		400.10		500.63		Total of Major Head : 4202 (Plan / CSS/NLCPR)			
159.11		400.00		500.53		<i>Works transferred to P.W.D.</i>			
		0.10		0.10		Net Total of Major Head : 4202 (Plan / CSS)			

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 2011 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	6911.13		6911.13
Charged			
Total	6911.13		6911.13

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 :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 001 - Direction & Administration			
						Sub Head : (01) - Direction			
						Detail Head : 00			
	95.94	24.70	138.85	24.70	138.85	Object Head (01) - Salaries	24.70	152.70	177.40
0.90	2.50	0.79	2.50	0.79	2.50	(02) - Wages	0.79	3.20	3.99
	111.00				170.10	(06) - Medical Treatment		3.30	3.30
	1.50		1.50		1.50	(11) - Domestic Travel Expenses		1.50	1.50
6.99	7.20	7.00	7.20	7.00	7.20	(13) - Office Expenses	7.00	7.20	14.20
0.70	1.00	0.70	1.00	0.70	1.00	(26) - Advertising & Publicity	1.00	1.00	2.00
4.09		4.00		4.00		(27) - Minor Works	3.00		3.00
9.18	2.00	9.00	2.00	9.00	2.00	(50) - Other Charges	7.00	2.00	9.00
1.50		2.00		2.00		(51) - Motor Vehicles	2.00		2.00
23.36	221.14	48.19	153.05	48.19	323.15	Total of 001(01)	45.49	170.90	216.39
						Minor Head : 103 - Government Colleges & Institutes			
						Sub Head : (01) - Government College			
						Detail Head : 00			
1570.90	1317.89	1580.75	1882.40	1765.54	1882.40	Object Head (01) - Salaries	1581.21	2070.60	3651.81
	12.14	1.25	12.15	1.25	12.15	(02) - Wages	1.25	15.60	16.85
3.00		3.00		3.00		(06) - Medical Treatment	3.00	29.30	32.30
3.99	2.00	4.00	2.00	4.00	2.00	(11) - Domestic Travel Expenses	4.00	2.00	6.00
18.00	5.10	18.00	5.10	18.00	5.10	(13) - Office Expenses	18.00	5.10	23.10
				3.60		(14) - Rents, Rates, Taxes etc.	3.60		3.60
	2.99		3.00		3.00	(21) - Supplies & Materials		3.00	3.00
1.99	1.00	2.00	1.00	2.00	1.00	(26) - Advertising & Publicity	2.00	1.00	3.00
9.00	1.50	9.00	1.50	9.00	1.50	(27) - Minor Works	6.00	1.50	7.50
18.00		18.00		18.00		(50) - Other Charges	18.00		18.00
5.39	4.70	5.40	4.70	5.40	4.70	(51) - Motor Vehicles	5.00	4.70	9.70
	0.60		0.60		0.60	(52) - Machinery & Equipment		0.60	0.60
1630.27	1347.92	1641.40	1912.45	1829.79	1912.45	Total of 103(01)	1642.06	2133.40	3775.46

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 :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 103 - Government Colleges & Institute			
						Sub Head : (02) - College of Teacher Education			
						Detail Head : 00			
13.99	98.49	14.00	134.30	14.00	134.30	Object Head (01) - Salaries	14.00	147.70	161.70
	0.80		0.80		0.80	(02) - Wages		1.00	1.00
0.80		0.80		0.80		(06) - Medical Treatment	0.80	2.15	2.95
	0.50		0.50		0.50	(11) - Domestic Travel Expenses		0.50	0.50
2.00	7.92	2.00	1.70	2.00	1.70	(13) - Office Expenses	1.00	1.70	2.70
	1.56		1.45		1.45	(14) - Rent, Rates, Taxes		1.45	1.45
0.20	0.10	0.20	0.10	0.20	0.10	(26) - Advertising & Publicity	0.20	0.10	0.30
1.99		2.00		2.00		(50) - Other Charges	2.00		2.00
	1.81		4.00		4.00	(52) - Machinery & Equipment		4.00	4.00
18.98	111.18	19.00	142.85	19.00	142.85	Total of 103(02)	18.00	158.60	176.60
						Minor Head : 103 - Government Colleges & Institute			
						Sub Head : (03) - Govt. Zirtiri Res. Science College			
						Detail Head : 00			
89.99	139.39	90.00	207.00	100.00	207.00	Object Head (01) - Salaries	90.00	227.70	317.70
	1.89		1.90		1.90	(02) - Wages		2.50	2.50
1.00		1.00		1.00		(06) - Medical Treatment	1.00	3.60	4.60
	0.50		0.50		0.50	(11) - Domestic Travel Expenses		0.50	0.50
3.00	0.45	3.00	0.45	3.00	0.45	(13) - Office Expenses	2.00	0.45	2.45
1.00	1.00	1.00	1.00	1.00	1.00	(21) - Supplies & Materials	1.00	1.00	2.00
0.48		0.50		0.50		(26) - Advertising & Publicity	0.50		0.50
2.96	0.50	3.00	0.50	3.00	0.50	(27) - Minor Works	2.00	0.50	2.50
3.00		3.00		3.00		(50) - Other Charges	3.00		3.00
0.50	0.70	0.50	0.70	0.50	0.70	(51) - Motor Vehicles	0.50	0.70	1.20
	0.39		0.40		0.40	(52) - Machinery & Equipment		0.40	0.40
101.93	144.82	102.00	212.45	112.00	212.45	Total of 103(03)	100.00	237.35	337.35

DEMAND NO. 21

HIGHER AND TECHNICAL EDUCATION

Controlling Officer : Director, Higher & Technical Education

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2202 - General Education

Sub Major Head : 03 - Unversity & Higher Education

II Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 103 - Government Colleges & Institutes			
						Sub Head : (04) - Estt. of Collegiate Hostel			
						Detail Head : 00			
6.40		6.46		9.64		Object Head (02) - Wages	8.30		8.30
9.11		9.11		17.27		(14) - Rents, Rates, Taxes	13.52		13.52
1.99		2.00		2.00		(27) - Minor Works	2.00		2.00
2.99		4.50		4.50		(50) - Other Charges	2.00		2.00
20.49		22.07		33.41		Total of 103(04)	25.82		25.82
						Minor Head : 104 - Assistance to Non Government Colleges & Institutes			
						Sub Head : (01) - Assistance to Deficit, Private and Other Colleges			
						Detail Head : 00			
125.19		118.74		179.00		Object Head (31) - Grants-in-Aid	120.00		120.00
125.19		118.74		179.00		Total of 104(01)	120.00		120.00
						Minor Head : 107 - Scholarships			
						Sub Head : (01) - Mizoram Scholarship			
						Detail Head : 00			
	18.98		26.60		26.60	Object Head (01) - Salaries		29.30	29.30
	1.59		1.60		1.60	(02) - Wages		2.05	2.05
						(06) - Medical Treatment		0.55	0.55
	0.19		0.20		0.20	(11) - Domestic Travel Expenses		0.20	0.20
2.00	1.10	2.00	1.10	2.00	1.10	(13) - Office Expenses	2.00	1.10	3.10
		0.01		0.01		(14) - Rent, Rates, Taxes etc.	0.01		0.01
0.50	0.10	0.47	0.10	0.47	0.10	(26) - Advertising & Publicity	0.50	0.10	0.60
6.99	10.00	7.00	10.00	7.00	10.00	(34) - Scholarship/Stipend	7.00	10.00	17.00
2.99	3.00	3.00	3.00	3.00	3.00	(50) - Other Charges	3.00	3.00	6.00
12.48	34.96	12.48	42.60	12.48	42.60	Total of 107(01)	12.51	46.30	58.81

DEMAND NO. 21

HIGHER AND TECHNICAL EDUCATION

Controlling Officer : Director, Higher & Technical Education

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2202 - General Education

Sub Major Head : 03 - Unversity & Higher Education

II Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 107 - Scholarships			
						Sub Head : (02) - Overseas Scholarship			
						Detail Head : 00			
		0.01		0.01		Object Head (34) - Scholarship/Stipend	0.01		0.01
		0.01		0.01		(50) - Other Charges	0.01		0.01
		0.02		0.02		Total of 107(02)	0.02		0.02
						Sub Head : (03) - NEA			
						Detail Head : (01)-Financial Support to the Students of NER / NEA			
				38.00		Object Head (34) - Scholarship/Stipend			
				38.00		Total of 107(03) - NEA			
1932.70	1860.02	1963.90	2463.40	2271.89	2633.50	TOTAL OF SUB MAJOR HEAD : 03	1963.90	2746.55	4710.45
						<i>Sub Major Head : 05 - Language Development</i>			
						Minor Head : 102 - Promotion of MIL & Literature			
						Sub Head : (01) - Mizoram Hindi Trg. Institute			
						Detail Head : 00			
	66.52		83.70		83.70	Object Head (01) - Salaries		92.10	92.10
0.94	0.90	0.90	0.90	1.41	0.90	(02) - Wages	1.22	1.15	2.37
0.60		0.60		0.60		(06) - Medical Treatment		2.00	2.00
0.48	0.80	0.50	0.80	0.50	0.80	(11) - Domestic Travel Expenses	0.50	0.80	1.30
2.00	1.80	2.00	1.80	2.00	1.80	(13) - Office Expenses	1.00	1.80	2.80
	0.15		0.15		0.15	(26) - Advertising & Publicity		0.15	0.15
1.00		1.00		1.00		(27) - Minor Works	1.00		1.00
8.49		8.60		15.10		(34) - Scholarship/Stipend	10.38		10.38
2.46		2.50		2.50		(50) - Other Charges	2.00		2.00
	0.49		0.50		0.50	(52) - Machinery & Equipment		0.50	0.50
15.97	70.66	16.10	87.85	23.11	87.85	Total of 102(01)	16.10	98.50	114.60
15.97	70.66	16.10	87.85	23.11	87.85	TOTAL OF 05 - LANGUAGE DEVELOPMENT	16.10	98.50	114.60
1948.67	1930.68	1980.00	2551.25	2295.00	2721.35	TOTAL OF MAJOR HEAD : 2202	1980.00	2845.05	4825.05

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 :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 001- Direction & Administration			
						Sub Head (01) - Direction			
						Detail Head : 00			
13.73		9.00		9.00		Object Head (01) - Salaries	9.00		9.00
1.99		2.00		2.00		(02) - Wages	2.00		2.00
1.00		1.00		1.00		(06) - Medical Treatment	1.00		1.00
2.00		2.00		2.00		(11) - Domestic Travel Expenses	2.00		2.00
9.99		10.00		10.00		(13) - Office Expenses	8.00		8.00
2.00		2.00		2.00		(26) - Advertising & Publicity	2.00		2.00
3.00		3.00		3.00		(27) - Minor Works	3.00		3.00
12.49		16.50		12.50		(34) - Scholarship/Stipend	12.50		12.50
25.79		12.00		12.00		(50) - Other Charges	10.00		10.00
71.99		57.50		53.50		Total of 001(01)	49.50		49.50
						Minor Head : 105 - Polytechnic			
						Sub Head : (01) - Mizoram Polytechnic			
						Detail Head : 00			
34.20	123.69	40.10	176.10	40.10	176.10	Object Head (01) - Salaries	30.00	193.70	223.70
	1.99		2.00		2.00	(02) - Wages		2.60	2.60
1.00	9.03	1.00		1.00	13.00	(06) - Medical Treatment	1.00	2.90	3.90
0.50	0.99	0.50	1.00	0.50	1.00	(11) - Domestic Travel Expenses	1.00	1.00	2.00
1.00	1.35	1.00	1.35	1.00	1.35	(13) - Office Expenses	1.50	1.35	2.85
	0.50		0.50		0.50	(21) - Supplies & Materials		0.50	0.50
	0.60		0.60		0.60	(26) - Advertising & Publicity		0.60	0.60
1.00		1.00		1.00		(27) - Minor Works	1.50		1.50
44.99		41.00		41.00		(34) - Scholarship/Stipend	40.00		40.00
0.99		1.00		8.00		(50) - Other Charges	6.00		6.00
1.00	0.44	1.00	0.45	1.00	0.45	(51) - Motor Vehicles	1.00	0.45	1.45
	0.60		0.60		0.60	(52) - Machinery & Equipment		0.60	0.60
84.68	139.19	86.60	182.60	93.60	195.60	Total of 105(01)	82.00	203.70	285.70

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 :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 105 - Polytechnic			
						Sub Head : (02) - Women Polytechnic			
						Detail Head : 00			
97.11		94.30		94.30		Object Head (01) - Salaries	106.12		106.12
2.61		2.60		2.60		(02) - Wages	3.38		3.38
2.00		2.00		2.00		(06) - Medical Treatment	2.00		2.00
2.00		2.00		2.00		(11) - Domestic Travel Expenses	2.00		2.00
3.00		3.00		3.00		(13) - Office Expenses	3.00		3.00
0.99		1.00		1.00		(26) - Advertising & Publicity	1.00		1.00
1.00		1.00		1.00		(27) - Minor Works	1.00		1.00
46.99		40.00		40.00		(34) - Scholarship/Stipend	35.00		35.00
3.00		3.00		3.00		(50) - Other Charges	8.00		8.00
1.00		1.00		1.00		(51) - Motor Vehicles	1.00		1.00
0.99		1.00		1.00		(52) - Machinery & Equipment	1.00		1.00
160.69		150.90		150.90		Total of 105(02)	163.50		163.50
						Sub Head : (03) - Mizoram State Council for Tech. Edn.			
						Detail Head : 00			
2.00		2.00		2.00		Object Head (13) - Office Expenses	2.00		2.00
0.99		1.00		1.00		(26) - Advertising & Publicity	1.00		1.00
7.79		2.00		2.00		(50) - Other Charges	2.00		2.00
10.78		5.00		5.00		Total of 105(03)	5.00		5.00
328.14	139.19	300.00	182.60	303.00	195.60	TOTAL OF MAJOR HEAD : 2203	300.00	203.70	503.70

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 :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 103 - Government College & Institute			
						Sub Head : (02) - College of Teacher Education (CSS)			
						Detail Head : 00			
8.10		0.10		0.10		Object Head (50) - Other Charges	0.10		0.10
8.10		0.10		0.10		Total of 103(02)(CSS)	0.10		0.10
						Minor Head : 107 - Scholarships			
						Sub Head : (01) - Mizoram Scholarship (CSS)			
						Detail Head : 00			
1427.79		1578.06		1578.06		Object Head (34) - Scholarship/Stipend	1578.06		1578.06
1427.79		1578.06		1578.06		Total of 107(01) (CSS)	1578.06		1578.06
						Sub Head : (02) - PMS / PMMS for students of Minority Communities (CSS)			
						Detail Head : 00			
		4.10		4.10		Object Head (02) - Wages	4.10		4.10
4.60		0.02		0.02		(13) - Office Expenses	0.02		0.02
226.08		0.02		287.36		(34) - Scholarship/Stipend			
0.98		0.01		0.01		(50) - Other Charges			
231.66		4.15		291.49		Total of 107(02) (CSS)	4.12		4.12
1667.55		1582.31		1869.65		TOTAL OF SUB MAJOR HEAD : 03	1582.28		1582.28

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 : 05 - Language Development

II Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 102 - Programme of MIL & L			
						Sub Head : (01) - Mizoram Hindi Training Institution (CSS)			
						Detail Head : 00			
56.09		0.10		0.10		Object Head (50) - Other Charges	0.10		0.10
56.09		0.10		0.10		Total of 102 (01) (CSS)	0.10		0.10
56.09		0.10		0.10		TOTAL OF SUB MAJOR HEAD : 05	0.10		0.10
1723.64		1582.41		1869.75		TOTAL OF MAJOR HEAD : 2202 (CSS/CPS)	1582.38		1582.38
						<i>Major Head : 2552 - North Eastern Areas</i>			
						<i>Sub Major Head : 80 - General</i>			
						Minor Head : 121 - Higher and Technical Education			
						Sub Head : (01) - Financial Support to the students of NER (NEA)			
						Detail Head : 00			
22.00						Object Head (34) - Scholarship / Stipend			
22.00						Total of 121 (01) (NEA)			
22.00						TOTAL OF MAJOR HEAD : 2552 (NEA)			
4022.45	2069.87	3862.41	2733.85	4467.75	2916.95	TOTAL OF REVENUE SECTION	3862.38	3048.75	6911.13

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

CAPITAL SECTION

Sector : 'B' Social Services
Major Head : 4202 - C.O. on Education, Sports, Art & Culture
Sub Major Head : 01 - General Education

II Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 205 - Language Development			
						Sub Head : (01) - Construction of MHTC Building (CSS)			
						Detail Head : 00			
134.86		0.10		0.10		Object Head (53) - Major Works			
134.86		0.10		0.10		Total of 205 (01) (CSS)			
134.86						<i>Works transferred to P.W.D.</i>			
		0.10		0.10		Net Total of 205 (01) (CSS)			
						Sub Major Head : 02 - Technical Education			
						Minor Head : 104 - Polytechnics			
						Sub Head : (01)-Setting up of Polytechnic, Kolasib (CSS)			
						Detail Head : 00			
		200.00		200.00		Object Head (53) - Major Works			
		200.00		200.00		Total of 104 (01) (CSS)			
		200.00		200.00		<i>Works transferred to P.W.D.</i>			
						Net Total of 104 (01) (CSS)			
						Sub Head : (02)-Setting up of Polytechnic, Champhai (CSS)			
						Detail Head : 00			
		200.00		200.00		Object Head (53) - Major Works			
		200.00		200.00		Total of 104 (02) (CSS)			
		200.00		200.00		<i>Works transferred to P.W.D.</i>			
						Net Total of 104 (02) (CSS)			
134.86		400.10		400.10		TOTAL OF MAJOR HEAD : 4202 CSS			
134.86		400.00		400.00		<i>Works transferred to P.W.D.</i>			
		0.10		0.10		NET TOTAL OF MAJOR HEAD : 4202 CSS			

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

CAPITAL SECTION

Sector : 'B' Social Services
Major Head : 4202 - C.O. on Education, Sports, Art & Culture
Sub Major Head : 01 - General Education

II Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 203 - University & Higher Education			
						Sub Head : (03) - Construction of Collegiate Building Hostel, Shillong (Plan)			
						Detail Head : 00			
24.25						Object Head (53)-Major Works			
24.25						Total of 203 (03) - Plan			
24.25						<i>Works transferred to P.W.D.</i>			
						Net Total of 203 (03) - Plan			
						Sub Head : (06) - Construction of Mizoram Law College / NLCPR			
						Detail Head : 00			
				100.53		Object Head (53) - Major Works			
				100.53		Total of 203 (06) / NLCPR			
				100.53		<i>Works transferred to P.W.D.</i>			
						Net Total of 203 (06) / NLCPR			
159.11		400.10		500.63		TOTAL OF MAJOR HEAD : 4202			
159.11		400.00		500.53		<i>Works transferred to P.W.D.</i>			
		0.10		0.10		NET TOTAL OF MAJOR HEAD : 4202			
159.11		400.10		500.63		TOTAL OF CAPITAL SECTION			
159.11		400.00		500.53		<i>Works transferred to P.W.D.</i>			
		0.10		0.10		NET TOTAL OF CAPITAL SECTION			
4022.45	2069.87	3862.41	2733.85	4467.75	2916.95	TOTAL OF REVENUE SECTION	3862.38	3048.75	6911.13
159.11		400.10		500.63		TOTAL OF CAPITAL SECTION			
4181.56	2069.87	4262.51	2733.85	4968.38	2916.95	TOTAL OF DEMAND NO. 21	3862.38	3048.75	6911.13
159.11		400.00		500.53		<i>Works transferred to P.W.D.</i>			
4022.45	2069.87	3862.51	2733.85	4467.85	2916.95	NET TOTAL OF DEMAND NO. 21 (VOTED)	3862.38	3048.75	6911.13

DEMAND NO. 22

SPORTS & YOUTH SERVICES

Abstract Schedule for Object Headwise Expenditure

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Object Head of Account	Budget Estimates 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
71.73	107.07	111.50	166.10	86.50	166.10	(01) - Salaries	136.20	182.55	318.75
33.57	2.03	55.55	5.30	55.55	5.30	(02) - Wages	64.90	6.80	71.70
6.15	5.79	12.81		13.43	7.96	(06) - Medical Treatment	17.90	3.95	21.85
12.08	6.05	16.70	3.90	16.70	3.90	(11) - Domestic Travel Expenses	20.00	3.90	23.90
0.25		1.00		1.00		(12) - Travelling Abroad	1.00		1.00
56.05	12.71	51.76	9.60	51.95	9.60	(13) - Office Expenses	51.50	9.60	61.10
3.58	3.72	11.65	3.90	11.65	3.90	(14) - Rent, Rates, Taxes	13.60	3.90	17.50
2.65		1.00		1.00		(16) - Publications	1.00		1.00
105.65	11.13	98.75	7.50	98.75	7.50	(21) - Supplies and Materials	81.20	7.50	88.70
5.36	0.22	8.25	1.00	8.25	1.00	(26) - Advertising and Publicity	8.60	1.00	9.60
25.00	6.46	73.00	6.50	73.00	6.50	(27) - Minor Works	29.50	6.50	36.00
723.48	99.88	2229.98	126.00	2657.30	126.00	(31) - Grants-in-aid	985.30	138.60	1123.90
2.11	1.50	2.00	2.00	2.00	2.00	(34) - Scholarships/Stipend	2.00	2.00	4.00
142.70	18.07	206.45	19.00	206.45	19.00	(50) - Other Charges	241.10	19.00	260.10
5.11	7.47	3.00	2.70	3.00	2.70	(51) - Motor Vehicles	8.00	2.70	10.70
432.00		867.23		3455.81		(53) - Major Works			
1627.47	282.10	3750.63	353.50	6742.34	361.46	TOTAL OF DEMAND NO.22	1661.80	388.00	2049.80
432.00		862.56		3008.73		Works transferred to P.W.D.			
1195.47	282.10	2888.07	353.50	3733.61	361.46	NET TOTAL OF DEMAND NO.22	1661.80	388.00	2049.80

DEMAND NO. 22

SPORTS & YOUTH SERVICES

Schedule for Object Headwise Expenditure

Major Head : 2204 - Sports & Youth Services

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Object Head of Account	Budget Estimates 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
59.74	107.07	99.50	166.10	74.50	166.10	(01) - Salaries	123.00	182.55	305.55
33.57	2.03	55.55	5.30	55.55	5.30	(02) - Wages	64.90	6.80	71.70
6.15	5.79	12.60		12.60	7.96	(06) - Medical Treatment	17.00	3.95	20.95
11.93	6.05	16.50	3.90	16.50	3.90	(11) - Domestic Travel Expenses	19.80	3.90	23.70
0.25		1.00		1.00		(12) - Travelling Abroad	1.00		1.00
55.85	12.71	51.75	9.60	51.75	9.60	(13) - Office Expenses	51.30	9.60	60.90
3.58	3.72	11.65	3.90	11.65	3.90	(14) - Rent, Rates, Taxes	13.60	3.90	17.50
2.65		1.00		1.00		(16) - Publications	1.00		1.00
105.62	11.13	98.75	7.50	98.75	7.50	(21) - Supplies and Materials	81.20	7.50	88.70
5.36	0.22	8.25	1.00	8.25	1.00	(26) - Advertising and Publicity	8.60	1.00	9.60
25.00	6.46	73.00	6.50	73.00	6.50	(27) - Minor Works	29.50	6.50	36.00
654.18	99.88	2178.00	126.00	2588.00	126.00	(31) - Grants-in-aid	916.00	138.60	1054.60
2.11	1.50	2.00	2.00	2.00	2.00	(34) - Scholarships/Stipend	2.00	2.00	4.00
142.70	18.07	206.45	19.00	206.45	19.00	(50) - Other Charges	241.10	19.00	260.10
5.11	7.47	3.00	2.70	3.00	2.70	(51) - Motor Vehicles	8.00	2.70	10.70
		4.67		4.67		(53) - Major Works			
1113.80	282.10	2823.67	353.50	3208.67	361.46	TOTAL OF MAJOR HEAD : 2204	1578.00	388.00	1966.00
						<i>Works transferred to P.W.D.</i>			
1113.80	282.10	2823.67	353.50	3208.67	361.46	NET TOTAL OF MAJOR HEAD : 2204	1578.00	388.00	1966.00
Major Head : 2204 - Sports & Youth Services (CSS)									
11.99		12.00		12.00		(01) - Salaries	13.20		13.20
		0.21		0.83		(06) - Medical Treatment	0.90		0.90
0.15		0.20		0.20		(11) - Domestic Travel Expenses	0.20		0.20
0.20		0.01		0.20		(13) - Office Expenses	0.20		0.20
69.30		51.98		69.30		(31) - Grants-in-aid	69.30		69.30
81.64		64.40		82.53		TOTAL OF MAJOR HEAD : 2204	83.80		83.80
Major Head : 2552 - North Eastern Areas									
3.41						(53) - Major Works			
3.41						TOTAL OF MAJOR HEAD : 2552			
Major Head : 4202 - C.O. on Education, Sports, Art & Culture									
432.00		862.56		3451.14		(53) - Major Works			
432.00		862.56		3451.14		TOTAL OF MAJOR HEAD : 4202			
432.00		862.56		3008.73		<i>Works transferred to P.W.D.</i>			
				442.41		NET TOTAL OF MAJOR HEAD : 4202			

DEMAND NO. 22

SPORTS & YOUTH SERVICES

Controlling Officer : Director, Sports & Youth Services

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

	Revenue	Capital	Total
Voted	2049.80		2049.80
Charged			
Total	2049.80		2049.80

REVENUE SECTION

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

II Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 001 - Direction & Administration			
						Sub Head : (01) - Direction			
						Detail Head : 00			
23.24	30.95	40.00	48.30	29.00	48.30	Object Head (01) - Salaries	49.00	53.10	102.10
17.02	1.51	23.00	4.70	23.00	4.70	(02) - Wages	24.00	6.00	30.00
3.17	5.79	5.00		5.00	7.96	(06) - Medical Treatment	5.00	0.90	5.90
6.22	3.23	5.00	0.60	5.00	0.60	(11) - Domestic Travel Expenses	5.00	0.60	5.60
0.25		1.00		1.00		(12) - Travelling Abroad	1.00		1.00
9.37	4.78	5.00	2.40	5.00	2.40	(13) - Office Expenses	5.00	2.40	7.40
2.10	2.55	3.00	2.70	3.00	2.70	(14) - Rents, Rates, Taxes	4.00	2.70	6.70
2.65		1.00		1.00		(16) - Publication	1.00		1.00
7.54	4.38	8.00	2.00	8.00	2.00	(21) - Supplies and Materials	8.00	2.00	10.00
2.32	0.22	3.00	1.00	3.00	1.00	(26) - Advertising and Publicity	3.00	1.00	4.00
4.44	3.47	11.00	3.50	11.00	3.50	(27) - Minor Works	4.00	3.50	7.50
19.25	4.39	6.00	4.00	6.00	4.00	(50) - Other Charges	7.00	4.00	11.00
5.11	7.47	3.00	2.70	3.00	2.70	(51) - Motor Vehicles	8.00	2.70	10.70
102.68	68.74	114.00	71.90	103.00	79.86	Total of 001(01)	124.00	78.90	202.90
						Sub Head : (02) - District Office, Lunglei			
						Detail Head : 00			
14.65	5.60	16.50	6.50	16.50	6.50	Object Head (01) - Salaries	20.00	7.15	27.15
1.89		1.00		1.00		(02) - Wages	2.00		2.00
1.80		1.00		1.00		(06) - Medical Treatment	2.00	0.15	2.15
0.78		1.00		1.00		(11) - Domestic Travel Expenses	2.00		2.00
5.24		3.70		3.70		(13) - Office Expenses	4.00		4.00
9.75		3.00		3.00		(21) - Supplies and Materials	4.00		4.00
1.12		1.00		1.00		(26) - Advertising and Publicity	1.00		1.00
3.36		4.00		4.00		(27) - Minor Works	3.00		3.00
5.40		4.50		4.50		(50) - Other Charges	6.00		6.00
43.99	5.60	35.70	6.50	35.70	6.50	Total of 001(02)	44.00	7.30	51.30

DEMAND NO. 22

SPORTS & YOUTH SERVICES

Controlling Officer : Director, Sports & Youth Services

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2204 - Sports & Youth Services

Sub Major Head : 00

II Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 001 - Direction & Administration			
						Sub Head : (03) - District Office, Kolasib			
						Detail Head : 00			
		4.00		4.00		Object Head (01) - Salaries	4.00		4.00
1.60		2.00		2.00		(02) - Wages	3.00		3.00
		0.50		0.50		(06) - Medical Treatment	1.00		1.00
		0.50		0.50		(11) - Domestic Travel Expenses	1.00		1.00
3.47		2.00		2.00		(13) - Office Expenses	3.00		3.00
0.14						(14) - Rents, Rates, Taxes			
4.03		4.00		4.00		(21) - Supplies and Materials	4.00		4.00
		1.00		1.00		(27) - Minor Works	1.00		1.00
5.00		6.00		6.00		(50) - Other Charges	7.00		7.00
14.24		20.00		20.00		Total of 001(03)	24.00		24.00
						Sub Head : (04) - District Office, Champhai			
						Detail Head : 00			
						Object Head (01) - Salaries			
1.42		2.00		2.00		(02) - Wages	2.00		2.00
		0.80		0.80		(06) - Medical Treatment	1.00		1.00
		1.00		1.00		(11) - Domestic Travel Expenses	1.00		1.00
1.49		2.20		2.20		(13) - Office Expenses	2.00		2.00
6.49		7.00		7.00		(21) - Supplies and Materials	7.00		7.00
		1.00		1.00		(27) - Minor Works	1.00		1.00
5.21		6.00		6.00		(50) - Other Charges	6.00		6.00
14.61		20.00		20.00		Total of 001(04)	20.00		20.00
						Sub Head : (05) - District Office, Saiha			
						Detail Head : 00			
		2.00		2.00		Object Head (02) - Wages	2.00		2.00
		1.80		1.80		(13) - Office Expenses	1.00		1.00
		2.00		2.00		(14) - Rents, Rates, Taxes	1.00		1.00
		9.00		9.00		(21) - Supplies and Materials	1.00		1.00
		0.20		0.20		(26) - Advertising & Publicity	0.50		0.50
		5.00		5.00		(27) - Minor Works	1.50		1.50
		20.00		20.00		Total of 001(05)	7.00		7.00

DEMAND NO. 22

SPORTS & YOUTH SERVICES

Controlling Officer : Director, Sports & Youth Services

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2204 - Sports & Youth Services

Sub Major Head : 00

II Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 102 - Youth Welfare Programme for Students			
						Sub Head : (01) - 20 Mizoram NCC Indep. Coy			
						Detail Head : 00			
5.30	9.67	6.00	19.50	3.00	19.50	Object Head (01) - Salaries	6.00	21.45	27.45
1.76		1.50		1.50		(02) - Wages	2.70		2.70
0.46		0.50		0.50		(06) - Medical Treatment	1.00	0.70	1.70
0.52	0.30	0.80	0.30	0.80	0.30	(11) - Domestic Travel Expenses	0.80	0.30	1.10
1.25	1.05	1.00	1.35	1.00	1.35	(13) - Office Expenses	1.00	1.35	2.35
	1.17	2.60	1.20	2.60	1.20	(14) - Rents, Rates, Taxes	3.50	1.20	4.70
0.59	0.50	0.60	0.50	0.60	0.50	(21) - Supplies and Materials	1.00	0.50	1.50
2.99	2.99	2.00	3.00	2.00	3.00	(27) - Minor Works	2.00	3.00	5.00
6.63	3.74	5.00	4.00	5.00	4.00	(50) - Other Charges	5.00	4.00	9.00
19.50	19.42	20.00	29.85	17.00	29.85	Total of 102(01)	23.00	32.50	55.50
						Sub Head : (02) - 1st Mizo Bn. NCC			
						Detail Head : 00			
						Object Head (01) - Salaries			
4.70		5.00		5.00		(02) - Wages	6.00		6.00
		1.00		1.00		(06) - Medical Treatment	1.00		1.00
0.60		1.00		1.00		(11) - Domestic Travel Expenses	1.00		1.00
2.74		3.00		3.00		(13) - Office Expenses	3.00		3.00
1.34		2.00		2.00		(14) - Rent, Rates, Taxes	3.00		3.00
0.73		1.00		1.00		(21) - Supplies and Materials	1.00		1.00
4.92		4.00		4.00		(50) - Other Charges	4.00		4.00
15.03		17.00		17.00		Total of 102 (02)	19.00		19.00

DEMAND NO. 22

SPORTS & YOUTH SERVICES

Controlling Officer : Director, Sports & Youth Services

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2204 - Sports & Youth Services

Sub Major Head : 00

II Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 102 - Youth Welfare Programme for Students			
						Sub Head : (04) - Air Wing, NCC			
						Detail Head : 00			
		5.00		5.00		Object Head (01) - Salaries	10.00		10.00
		2.00		2.00		(02) - Wages	4.00		4.00
0.50		2.00		2.00		(13) - Office Expenses	3.00		3.00
		2.00		2.00		(14) - Rents, Rate, Taxes	2.00		2.00
		1.00		1.00		(21) - Supplies and Materials	2.00		2.00
		2.00		2.00		(27) - Minor Works	1.00		1.00
		6.00		6.00		(50) - Other Charges	6.00		6.00
0.50		20.00		20.00		Total of 102 (04)	28.00		28.00
						Sub Head : (06) - Scouts & Guides			
						Detail Head : 00			
3.12	20.04	4.00	30.30	2.00	30.30	Object Head (01) - Salaries	4.00	33.30	37.30
1.71		2.00		2.00		(02) - Wages	2.00		2.00
0.12		0.30		0.30		(06) - Medical Treatment	1.00	1.05	2.05
0.50	0.60	1.70	0.60	1.70	0.60	(11) - Domestic Travel Expenses	1.00	0.60	1.60
1.86	2.02	3.00	1.35	3.00	1.35	(13) - Office Expenses	3.00	1.35	4.35
5.08	5.25	4.00	2.00	4.00	2.00	(21) - Supplies and Materials	4.00	2.00	6.00
0.80		1.00		1.00		(26) - Advertising and Publicity	1.00		1.00
21.60	1.49	24.00	2.00	24.00	2.00	(50) - Other Charges	37.00	2.00	39.00
34.79	29.40	40.00	36.25	38.00	36.25	Total of 102(06)	53.00	40.30	93.30

DEMAND NO. 22

SPORTS & YOUTH SERVICES

Controlling Officer : Director, Sports & Youth Services

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2204 - Sports & Youth Services

Sub Major Head : 00

II Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 102 - Youth Welfare Programme for Students			
						Sub Head : (07) - Youth Adventure			
						Detail Head : 00			
4.49	5.20	7.00	7.40	3.00	7.40	Object Head (01) - Salaries	8.00	8.15	16.15
		2.00		2.00		(02) - Wages	4.00		4.00
0.60		1.50		1.50		(06) - Medical Treatment	3.00	0.15	3.15
1.63	0.20	1.50	0.40	1.50	0.40	(11) - Domestic Travel Expenses	3.00	0.40	3.40
1.63	1.80	6.00	1.80	6.00	1.80	(13) - Office Expenses	6.00	1.80	7.80
3.72		7.10	2.00	7.10	2.00	(21) - Supplies and Materials	9.00	2.00	11.00
4.30	2.35	4.90	4.00	4.90	4.00	(50) - Other Charges	11.00	4.00	15.00
16.37	9.55	30.00	15.60	26.00	15.60	Total of 102 (07)	44.00	16.50	60.50
						Sub Head : (08) - National Service Schemes			
						Detail Head : 00			
	1.31		2.10		2.10	Object Head (01) - Salaries		2.20	2.20
	0.52		0.60		0.60	(02) - Wages		0.80	0.80
						(06) - Medical Treatment		0.10	0.10
	0.30		0.50		0.50	(11) - Domestic Travel Expenses		0.50	0.50
	0.80		0.90		0.90	(13) - Office Expenses		0.90	0.90
30.00		30.00		30.00		(31) - Grants-in-Aid	34.00		34.00
	1.00		1.00		1.00	(50) - Other Charges		1.00	1.00
30.00	3.93	30.00	5.10	30.00	5.10	Total of 102 (08)	34.00	5.50	39.50

DEMAND NO. 22

SPORTS & YOUTH SERVICES

Controlling Officer : Director, Sports & Youth Services

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2204 - Sports & Youth Services

Sub Major Head : 00

II Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 102 - Youth Welfare Programme for Students			
						Sub Head : (09) - State Training Centre, Tanhril			
						Detail Head : 00			
3.13		2.00		2.00		Object Head (13) - Office Expenses	3.00		3.00
4.70		6.00		6.00		(21) - Supplies and Materials	4.00		4.00
2.40		10.00		10.00		(27) - Minor Works	2.00		2.00
3.40		6.00		6.00		(50) - Other Charges	4.00		4.00
13.63		24.00		24.00		Total of 102 (09)	13.00		13.00
						Sub Head : (10) - Directorate of NCC			
						Detail Head : 00			
		0.05		0.05		Object Head (02) - Wages	0.20		0.20
		0.05		0.05		(13) - Office Expenses	0.30		0.30
		0.05		0.05		(14) - Rent, Rates, Taxes etc.	0.10		0.10
		0.05		0.05		(21) - Supplies and Materials	0.20		0.20
		0.05		0.05		(26) - Advertising & Publicity	0.10		0.10
		0.05		0.05		(50) - Other Charges	0.10		0.10
		0.30		0.30		Total of 102 (10)	1.00		1.00
						Minor Head : 103 - Youth Programme for Non Students			
						Sub Head : (01) - Youth Welfare Activities			
						Detail Head : 00			
		2.00		2.00		Object Head (02) - Wages	3.00		3.00
5.18		3.00		3.00		(13) - Office Expenses	3.00		3.00
2.18		8.00		8.00		(21) - Supplies and Materials	7.00		7.00
7.81		5.00		5.00		(27) - Minor Works	5.00		5.00
10.92		12.00		12.00		(50) - Other Charges	15.00		15.00
26.09		30.00		30.00		Total of 103(01)	33.00		33.00
						Sub Head : (02) - Youth Commission			
						Detail Head : 00			
42.00		50.00		60.00		Object Head (31) - Grants-in-aid			
42.00		50.00		60.00		Total of 103(02)			

DEMAND NO. 22

SPORTS & YOUTH SERVICES

Controlling Officer : Director, Sports & Youth Services

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2204 - Sports & Youth Services

Sub Major Head : 00

II Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 104 - Sports & Games			
						Sub Head : (01) - Sports & Games			
						Detail Head : 00			
8.94	34.30	17.00	52.00	12.00	52.00	Object Head (01) - Salaries	22.00	57.20	79.20
3.47		5.00		5.00		(02) - Wages	6.00		6.00
		2.00		2.00		(06) - Medical Treatment	2.00	0.90	2.90
1.68	1.42	4.00	1.50	4.00	1.50	(11) - Domestic Travel Expenses	5.00	1.50	6.50
8.39	2.26	4.00	1.80	4.00	1.80	(13) - Office Expenses	4.00	1.80	5.80
44.16	1.00	12.00	1.00	12.00	1.00	(21) - Supplies and Materials	9.00	1.00	10.00
1.12		3.00		3.00		(26) - Advertising and Publicity	3.00		3.00
2.11	1.50	2.00	2.00	2.00	2.00	(34) - Scholarships / Stipend	2.00	2.00	4.00
43.85	5.10	76.00	4.00	76.00	4.00	(50) - Other Charges	96.00	4.00	100.00
113.72	45.58	125.00	62.30	120.00	62.30	Total of 104(01)	149.00	68.40	217.40
						Sub Head : (02) - Sports Council			
						Detail Head : 00			
562.18	99.88	887.00	126.00	1287.00	126.00	Object Head (31) - Grants-in-Aid	862.00	138.60	1000.60
562.18	99.88	887.00	126.00	1287.00	126.00	Total of 104(02)	862.00	138.60	1000.60
						Sub Head : (03) - Mizoram Olympic Association			
						Detail Head : 00			
20.00		20.00		20.00		Object Head (31) - Grants-in-aid	20.00		20.00
20.00		20.00		20.00		Total of 104(03)	20.00		20.00

DEMAND NO. 22

SPORTS & YOUTH SERVICES

Controlling Officer : Director, Sports & Youth Services

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2204 - Sports & Youth Services

Sub Major Head : 00

II Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 104 - Sports & Games			
						Sub Head : (04) - State Hockey Academy, Thenzawl			
						Detail Head : 00			
1.02		3.00		3.00		Object Head (13) - Office Expenses	2.00		2.00
2.94		7.00		7.00		(21) - Supplies and Materials	2.00		2.00
2.00		10.00		10.00		(27) - Minor Works	3.00		3.00
0.64		20.00		20.00		(50) - Other Charges	6.00		6.00
6.60		40.00		40.00		Total of 104(04)	13.00		13.00
						Sub Head : (05) - State Sports Coaching Centre, Luangmual			
						Detail Head : 00			
4.63		2.00		2.00		Object Head (13) - Office Expenses	2.00		2.00
2.45		3.00		3.00		(21) - Supplies and Materials	2.00		2.00
2.00		2.00		2.00		(27) - Minor Works	2.00		2.00
0.58		3.00		3.00		(50) - Other Charges	4.00		4.00
9.66		10.00		10.00		Total of 104(05)	10.00		10.00
						Sub Head : (06) - Sports Museum			
						Detail Head : 00			
2.20		2.00		2.00		Object Head (13) - Office Expenses	2.00		2.00
4.05		4.00		4.00		(21) - Supplies and Materials	4.00		4.00
		4.00		4.00		(50) - Other Charges	4.00		4.00
6.25		10.00		10.00		Total of 104(06)	10.00		10.00
						Sub Head : (08) - S.Y.S. Football Academy, Kolasib			
						Detail Head : 00			
		2.00		2.00		Object Head (02) - Wages	2.00		2.00
0.75		2.00		2.00		(13) - Office Expenses	2.00		2.00
5.21		6.00		6.00		(21) - Supplies and Materials	6.00		6.00
		4.00		4.00		(27) - Minor Works	2.00		2.00
2.00		6.00		6.00		(50) - Other Charges	11.00		11.00
7.96		20.00		20.00		Total of 104(08)	23.00		23.00

DEMAND NO. 22

SPORTS & YOUTH SERVICES

Controlling Officer : Director, Sports & Youth Services

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2204 - Sports & Youth Services

Sub Major Head : 00

II Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 104 - Sports & Games			
						Sub Head : (09) - Hockey Academy (Boys) Kawnpui			
						Detail Head : 00			
		2.00		2.00		Object Head (02) - Wages	2.00		2.00
3.00		2.00		2.00		(13) - Office Expenses	2.00		2.00
2.00		6.00		6.00		(21) - Supplies and Materials	6.00		6.00
		8.00		8.00		(27) - Minor Works	2.00		2.00
9.00		7.00		7.00		(50) - Other Charges	11.00		11.00
14.00		25.00		25.00		Total of 104(09)	23.00		23.00
						Sub Head : (10) - State Sports Academy, Zobawk			
						Detail Head : 00			
		2.00		2.00		Object Head (02) - Wages			
		2.00		2.00		(13) - Office Expenses			
		2.00		2.00		(21) - Supplies and Materials			
		8.00		8.00		(27) - Minor Works			
		6.00		6.00		(50) - Other Charges	1.00		1.00
		20.00		20.00		Total of 104(10)	1.00		1.00
						Sub Head : (11) - North Eastern Areas			
						Detail Head : 01-Sialkal Mini Sport Complex at Teikhang			
		4.67		4.67		Object Head (52)-Major Works			
		4.67		4.67		Total of 104 (11) (01)			
						Sub Head : (12) - District Sports Complex (ACA)			
						Detail Head : 00			
		1191.00		1191.00		Object Head (31) - Grants-in-aid			
		1191.00		1191.00		Total of 104(12)			
1113.80	282.10	2823.67	353.50	3208.67	361.46	TOTAL OF MAJOR HEAD : 2204 (PLAN & NON PLAN)	1578.00	388.00	1966.00

**DEMAND NO. 22
SPORTS & YOUTH SERVICES**

Controlling Officer : Director, Sports & Youth Services

REVENUE SECTION

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

II Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 102 - Youth Welfare Programme			
						Sub Head : (04) - National Service Schemes / C.S.S.			
						Detail Head : 00			
11.99		12.00		12.00		Object Head (01) - Salaries	13.20		13.20
		0.21		0.83		(06) - Medical Treatment	0.90		0.90
0.15		0.20		0.20		(11) - Domestic Travel Expenses	0.20		0.20
0.20		0.01		0.20		(13) - Office Expenses	0.20		0.20
69.30		51.98		69.30		(31) - Grants-in-Aid	69.30		69.30
						(50) - Other Charges			
81.64		64.40		82.53		Total of 102(04)	83.80		83.80
81.64		64.40		82.53		TOTAL OF MAJOR HEAD : 2204 / CSS	83.80		83.80
						Minor Head : 122 - Sports and Games			
						Sub Head : (02) - Creation of Sports Infrastructure /NEA			
						Detail Head : 00			
3.41						Object Head (53) - Major Works			
3.41						Total of 122 (02)			
3.41						TOTAL OF MAJOR HEAD : 2552 / NEA			
1113.80	282.10	2823.67	353.50	3208.67	361.46	TOTAL OF MAJOR HEAD : 2204 (Plan & Non Plan)	1578.00	388.00	1966.00
81.64		64.40		82.53		TOTAL OF MAJOR HEAD : 2204 (CSS)	83.80		83.80
1198.85	282.10	2888.07	353.50	3291.20	361.46	TOTAL OF REVENUE SECTION	1661.80	388.00	2049.80

DEMAND NO. 22

SPORTS & YOUTH SERVICES

Controlling Officer : Director, Sports & Youth Services

CAPITAL SECTION

Sector : 'B' Social Services

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

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

II Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 102 - Sports Stadium			
						Sub Head : (01) - Aizawl Sports Complex / TFC			
						Detail Head : 00			
300.00		406.00		2101.69		Object Head (53) - Major Works			
300.00		406.00		2101.69		Total of 102 (01) / TFC			
300.00		406.00		2101.69		Works transferred to P.W.D.			
						Net Total of 102 (01) / TFC			
						Minor Head : 102 - Sports Stadium			
						Sub Head : (02) - Construction of Aizawl Cricket Stadium at Sihhmui / NLCPR			
						Detail Head : 00			
				442.41		Object Head (53) - Major Works			
				442.41		Total of 102 (02) / NLCPR			
						Minor Head : 800 - Other Expenditure			
						Sub Head : (01) - Construction of Stadium at Champhai / NLCPR			
						Detail Head : 00			
				450.48		Object Head (53) - Major Works			
				450.48		Total of 800 (01) / NLCPR			
				450.48		Works transferred to P.W.D.			
						Net Total of 800 (01) / NLCPR			

DEMAND NO. 22

SPORTS & YOUTH SERVICES

Controlling Officer : Director, Sports & Youth Services

REVENUE SECTION

Sector : 'B' Social Services

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

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

II Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 800 - Other Expenditure			
						Sub Head : (02) - Construction of Administrative Building of NCC Air Wing / Plan			
						Detail Head : 00			
29.50						Object Head (53) - Major Works			
29.50						Total of 800 (01) / Plan			
29.50						<i>Works transferred to P.W.D.</i>			
						Net Total of 800 (01) / Plan			
						Sub Head : (03) - Construction of Indoor Stadium at Pitarte Tlang, Republic Vengthlang / NLCPR			
						Detail Head : 00			
102.50		456.56		456.56		Object Head (53) - Major Works			
102.50		456.56		456.56		Total of 800 (01) / NLCPR			
102.50		456.56		456.56		<i>Works transferred to P.W.D.</i>			
						Net Total of 800 (01) / NLCPR			
432.00		862.56		3451.14		TOTAL OF MAJOR HEAD : 4202 / TFC & NLCPR			
432.00		862.56		3008.73		<i>Works transferred to P.W.D.</i>			
				442.41		NET TOTAL OF MAJOR HEAD : 4202 / TFC & NLCPR			
432.00		862.56		3451.14		TOTAL OF CAPITAL SECTION			
1198.85	282.10	2888.07	353.50	3291.20	361.46	TOTAL OF REVENUE SECTION	1661.80	388.00	2049.80
1630.85	282.10	3750.63	353.50	6742.34	361.46	TOTAL OF DEMAND NO.22	1661.80	388.00	2049.80
432.00		862.56		3008.73		<i>Works transferred to P.W.D.</i>			
1198.85	282.10	2888.07	353.50	3733.61	361.46	NET TOTAL OF DEMAND NO.22 (VOTED)	1661.80	388.00	2049.80

**DEMAND NO. 23
ART & CULTURE**

Abstract Schedule for Object Headwise Expenditure

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Object Head of Account	Budget Estimates 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
	273.91	0.80	395.55	0.80	395.55	(01) - Salaries	0.50	435.15	435.65
11.31		12.40		12.40		(02) - Wages	19.10		19.10
	21.86				14.20	(06) - Medical Treatment	3.00	11.20	14.20
4.82	0.72	6.55	2.20	6.55	2.20	(11) - Domestic Travel Expenses	6.10	2.20	8.30
16.88	7.17	27.50	4.45	27.50	4.45	(13) - Office Expenses	22.20	4.45	26.65
4.36		4.25		4.25		(14) - Rent, Rates, Taxes	4.30		4.30
		1.50	1.00	1.50	1.00	(16) - Publications	1.50	1.00	2.50
36.88		11.00		11.00		(21) - Supplies and Materials			
0.36		1.30	0.45	1.30	0.45	(26) - Advertising and Publicity	1.30	0.45	1.75
88.50	0.30	110.20	1.30	110.20	1.30	(27) - Minor Works	7.80	1.30	9.10
		1.00	0.10	1.00	0.10	(28) - Professional Services		0.10	0.10
14.00	0.20	44.00	0.20	44.00	0.20	(31) - Grants-in-aid	35.00	0.20	35.20
0.72		1.00		1.00		(34) - Scholarships/Stipend	1.00		1.00
72.51		69.50	1.90	109.50	1.90	(50) - Other Charges	42.20	1.90	44.10
1.45	1.58	9.00	1.40	9.00	1.40	(51) - Motor Vehicles	6.00	1.40	7.40
				245.00		(53) - Major Works	20.00		20.00
251.79	305.74	300.00	408.55	585.00	422.75	TOTAL OF DEMAND NO.23	170.00	459.35	629.35
				257.50		<i>Works transferred to P.W.D.</i>	20.00		20.00
251.79	305.74	300.00	408.55	327.50	422.75	NET TOTAL OF DEMAND NO.23	150.00	459.35	609.35

DEMAND NO. 23

ART & CULTURE

Schedule for Object Headwise Expenditure

Major Head : 2205 - Art & Culture

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Object Head of Account	Budget Estimates 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
	273.91	0.80	395.55	0.80	395.55	(01) - Salaries	0.50	435.15	435.65
11.31		12.40		12.40		(02) - Wages	19.10		19.10
	21.86				14.20	(06) - Medical Treatment	3.00	11.20	14.20
4.82	0.72	6.55	2.20	6.55	2.20	(11) - Domestic Travel Expenses	6.10	2.20	8.30
16.88	7.17	27.50	4.45	27.50	4.45	(13) - Office Expenses	22.20	4.45	26.65
4.36		4.25		4.25		(14) - Rent, Rates, Taxes	4.30		4.30
		1.50	1.00	1.50	1.00	(16) - Publications	1.50	1.00	2.50
36.88		11.00		11.00		(21) - Supplies and Materials			
0.36		1.30	0.45	1.30	0.45	(26) - Advertising and Publicity	1.30	0.45	1.75
88.50	0.30	110.20	1.30	110.20	1.30	(27) - Minor Works	7.80	1.30	9.10
		1.00	0.10	1.00	0.10	(28) - Professional Services		0.10	0.10
14.00	0.20	44.00	0.20	44.00	0.20	(31) - Grants-in-aid	35.00	0.20	35.20
0.72		1.00		1.00		(34) - Scholarships/Stipend	1.00		1.00
68.51		69.50	1.90	109.50	1.90	(50) - Other Charges	42.20	1.90	44.10
1.45	1.58	9.00	1.40	9.00	1.40	(51) - Motor Vehicles	6.00	1.40	7.40
						(53) - Major Works			
247.79	305.74	300.00	408.55	340.00	422.75	TOTAL OF MAJOR HEAD : 2205	150.00	459.35	609.35
Major Head : 2552 - North Eastern Areas									
4.00						(50) - Other Charges			
4.00						TOTAL OF MAJOR HEAD : 2552 (NEA)			
Major Head : 4202 - C.O. on Education, Art & Culture, Sports									
				245.00		(53) - Major Works	20.00		20.00
				245.00		TOTAL OF MAJOR HEAD : 2205 (CSS)	20.00		20.00
				245.00		Works transferred to P.W.D.	20.00		20.00
						NET TOTAL OF MAJOR HEAD : 2205 (CSS)			

**DEMAND NO. 23
ART & CULTURE**

Controlling Officer : Director, Art & Culture

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

	Revenue	Capital	Total
Voted	609.35	20.00	629.35
Charged			
Total	609.35	20.00	629.35

REVENUE SECTION

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

II Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 001 - Direction & Administration			
						Sub Head : (01) - Direction			
						Detail Head : 00			
	66.27	0.80	93.40	0.80	93.40	Object Head (01) - Salaries	0.50	102.70	103.20
4.60		5.90		5.90		(02) - Wages	7.00		7.00
	21.86				14.20	(06) - Medical Treatment	3.00	2.40	5.40
2.65		2.55	0.60	2.55	0.60	(11) - Domestic Travel Expenses	3.50	0.60	4.10
3.40	1.99	4.00	1.40	4.00	1.40	(13) - Office Expenses	7.50	1.40	8.90
						(16) - Publications			
0.20		0.50	0.15	0.50	0.15	(26) - Advertising and Publicity	1.00	0.15	1.15
1.00		16.50		16.50		(27) - Minor Works	3.00		3.00
		1.00	0.05	1.00	0.05	(28) - Professional Services		0.05	0.05
3.00		9.50		9.50		(31) - Grants-in-Aid	15.00		15.00
0.72		1.00		1.00		(34) - Scholarships/Stipend	1.00		1.00
18.29		15.00		55.00		(50) - Other Charges	25.00		25.00
1.45	1.58	9.00	1.40	9.00	1.40	(51) - Motor Vehicles	6.00	1.40	7.40
35.31	91.70	65.75	97.00	105.75	111.20	Total of 001(01) - Direction	72.50	108.70	181.20
						Sub Head : (02) - Administration			
						Detail Head : 00			
						Object Head (02) - Wages			
1.00		1.00	1.00	1.00	1.00	(27) - Minor Works	1.00	1.00	2.00
1.19		1.00	1.00	1.00	1.00	(50) - Other Charges	1.00	1.00	2.00
2.19		2.00	2.00	2.00	2.00	Total of 001(02) - Administration	2.00	2.00	4.00

**DEMAND NO. 23
ART & CULTURE**

Controlling Officer : Director, Art & Culture

REVENUE SECTION

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

II Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 001 - Direction & Administration			
						Sub Head : (03) - Publication Board			
						Detail Head : 00			
						Object Head (02) - Wages	1.00		1.00
						(11) - Domestic Travel Expenses			
0.50		0.50		0.50		(13) - Office Expenses	1.00		1.00
6.00		14.50		14.50		(31) - Grants-in-Aid	10.00		10.00
6.50		15.00		15.00		Total of 001(03) - Publication Board	12.00		12.00
						Sub Head : (04) - District Administration			
						Detail Head : 00			
	3.33		10.70		10.70	Object Head (01) - Salaries		11.80	11.80
						(02) - Wages	0.80		0.80
						(06) - Medical Treatment		0.25	0.25
0.18		0.20	0.10	0.20	0.10	(11) - Domestic Travel Expenses		0.10	0.10
1.00		1.10	0.25	1.10	0.25	(13) - Office Expenses	1.00	0.25	1.25
0.84		0.90		0.90		(14) - Rents, Rates, Taxes	0.90		0.90
0.09		0.50		0.50		(26) - Advertising and Publicity			
1.02		1.00	0.25	1.00	0.25	(50) - Other Charges	0.80	0.25	1.05
3.13	3.33	3.70	11.30	3.70	11.30	Total of 001(04) - District Administration	3.50	12.65	16.15

**DEMAND NO. 23
ART & CULTURE**

Controlling Officer : Director, Art & Culture

REVENUE SECTION

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

II Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 101 - Fine Arts Education			
						Sub Head : (01) - Instt. of Music & Fine Arts			
						Detail Head : 00			
	31.36		34.85		34.85	Object Head (01) - Salaries		38.35	38.35
1.04		1.10		1.10		(02) - Wages	2.00		2.00
						(06) - Medical Treatment		1.20	1.20
0.12	0.08	0.50	0.15	0.50	0.15	(11) - Domestic Travel Expenses	0.30	0.15	0.45
1.24	1.15	2.00	0.25	2.00	0.25	(13) - Office Expenses	1.00	0.25	1.25
						(16) - Publications			
			0.05		0.05	(26) - Advertising and Publicity		0.05	0.05
2.12		2.00		2.00		(50) - Other Charges	1.20		1.20
4.52	32.59	5.60	35.30	5.60	35.30	Total of 101(01) - Instt. of Music & Fine Arts	4.50	40.00	44.50
						Minor Head : 102 - Promotion of Arts & Culture			
						Sub Head : (01) - Cultural Programme			
						Detail Head : 00			
						Object Head (02) - Wages			
	0.10	0.50	0.30	0.50	0.30	(11) - Domestic Travel Expenses	0.50	0.30	0.80
1.15	0.64	1.50	0.30	1.50	0.30	(13) - Office Expenses	1.00	0.30	1.30
2.70		2.00	0.65	2.00	0.65	(50) - Other Charges	1.00	0.65	1.65
3.85	0.74	4.00	1.25	4.00	1.25	Total of 102(01) - Cultural Programme	2.50	1.25	3.75

**DEMAND NO. 23
ART & CULTURE**

Controlling Officer : Director, Art & Culture

REVENUE SECTION

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

II Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 102 - Promotion of Arts & Culture			
						Sub Head : (02) - Improvement of Vanapa Hall			
						Detail Head : 00			
	12.46		17.10		17.10	Object Head (01) - Salaries		18.80	18.80
						(02) - Wages	1.50		1.50
						(06) - Medical Treatment		0.55	0.55
		0.10	0.10	0.10	0.10	(11) - Domestic Travel Expenses	0.20	0.10	0.30
1.07	0.09	1.00	0.15	1.00	0.15	(13) - Office Expenses		0.15	0.15
						(21) - Advertising & Publicity			
	0.15	1.00	0.15	1.00	0.15	(27) - Minor Works		0.15	0.15
0.77		1.00		1.00		(50) - Other Charges	1.30		1.30
						(51) - Motor Vehicles			
1.84	12.70	3.10	17.50	3.10	17.50	Total of 102(02) - Improvement of Vanapa Hall	3.00	19.75	22.75
						Sub Head : (03) - Tribal Research Institute			
						Detail Head : 00			
	38.62		64.30		64.30	Object Head (01) - Salaries		70.70	70.70
						(06) - Medical Treatment		1.30	1.30
	0.34		0.35		0.35	(11) - Domestic Travel Expenses		0.35	0.35
	1.79		0.75		0.75	(13) - Office Expenses		0.75	0.75
			1.00		1.00	(16) - Publication		1.00	1.00
			0.10		0.10	(26) - Advertising & Publicity		0.10	0.10
			0.05		0.05	(28) - Professional Services		0.05	0.05
	0.20		0.20		0.20	(31) - Grants-in-Aid		0.20	0.20
	40.95		66.75		66.75	Total of 102(03) - Tribal Research Inst.		74.45	74.45

**DEMAND NO. 23
ART & CULTURE**

Controlling Officer : Director, Art & Culture

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2205 - Art & Culture

Sub Major Head : 00

II Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 103 - Archaeology			
						Sub Head : (01)- Archaeology			
						Detail Head : 00			
	8.00		14.10		14.10	Object Head (01) - Salaries		15.50	15.50
0.52						(02) - Wages			
						(06) - Medical Treatment		0.30	0.30
0.01		0.10	0.10	0.10	0.10	(11) - Domestic Travel Expenses	0.10	0.10	0.20
0.56	0.19	0.90	0.10	0.90	0.10	(13) - Office Expenses	0.90	0.10	1.00
1.36		2.00		2.00		(50) - Other Charges	1.00		1.00
2.45	8.19	3.00	14.30	3.00	14.30	Total of 103(01) - Archaeology	2.00	16.00	18.00
						Sub Head : (02) - Archaeological Survey			
						Detail Head : 00			
						Object Head (01) - Salaries			
						(06) - Medical Treatment			
0.29		0.50		0.50		(13) - Office Expenses	0.50		0.50
0.78		0.50		0.50		(50) - Other Charges	0.50		0.50
						(51) - Motor Vehicles			
1.07		1.00		1.00		Total of 103(02) - Archaeological Survey	1.00		1.00

DEMAND NO. 23

ART & CULTURE

Controlling Officer : Director, Art & Culture

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2205 - Art & Culture

Sub Major Head : 00

II Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 104 - Archives			
						Sub Head : (01) - Archives			
						Detail Head : 00			
	25.47		31.20		31.20	Object Head (01) - Salaries		34.30	34.30
0.52		0.60		0.60		(02) - Wages	0.60		0.60
						(06) - Medical Treatment		1.05	1.05
	0.14	0.20	0.15	0.20	0.15	(11) - Domestic Travel Expenses	0.20	0.15	0.35
1.53	0.35	2.00	0.35	2.00	0.35	(13) - Office Expenses	2.00	0.35	2.35
		0.50		0.50		(16) - Publications	0.50		0.50
0.05		0.10	0.05	0.10	0.05	(26) - Advertising and Publicity	0.10	0.05	0.15
0.50		1.00		1.00		(27) - Minor Works	1.00		1.00
1.00		1.00		1.00		(50) - Other Charges	1.00		1.00
3.60	25.96	5.40	31.75	5.40	31.75	Total of 104(01) - Archives	5.40	35.90	41.30
						Minor Head : 105 - Public Libraries			
						Sub Head : (01) - State Library			
						Detail Head : 00			
	24.28		34.80		34.80	Object Head (01) - Salaries		38.30	38.30
						(06) - Medical Treatment		1.00	1.00
0.10	0.01	0.20	0.10	0.20	0.10	(11) - Domestic Travel Expenses	0.20	0.10	0.30
1.00	0.35	1.50	0.35	1.50	0.35	(13) - Office Expenses	1.50	0.35	1.85
1.78		1.85		1.85		(14) - Rents, Rates, Taxes	1.90		1.90
		13.20		13.20		(27) - Minor Works	2.00		2.00
5.00		20.00		20.00		(31) - Grants-in-Aid	10.00		10.00
		1.00		1.00		(50) - Other Charges	1.00		1.00
7.88	24.64	37.75	35.25	37.75	35.25	Total of 105(01) - State Library	16.60	39.75	56.35
				12.50		Works transferred to P.W.D.			
7.88	24.64	37.75	35.25	25.25	35.25	Net Total of 105(01) - State Library	16.60	39.75	56.35

DEMAND NO. 23

ART & CULTURE

Controlling Officer : Director, Art & Culture

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2205 - Art & Culture

Sub Major Head : 00

II Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 105 - Public Libraries			
						Sub Head : (02) - District Library			
						Detail Head : 00			
	33.31		51.70		51.70	Object Head (01) - Salaries		56.90	56.90
						(06) - Medical Treatment		1.60	1.60
0.41		0.50	0.15	0.50	0.15	(11) - Domestic Travel Expenses	0.50	0.15	0.65
2.09	0.27	2.10	0.30	2.10	0.30	(13) - Office Expenses	2.00	0.30	2.30
1.74		1.50		1.50		(14) - Rents, Rates, Taxes	1.50		1.50
2.10		5.00		5.00		(50) - Other Charges	5.00		5.00
6.34	33.58	9.10	52.15	9.10	52.15	Total of 105(02) - District Library	9.00	58.95	67.95
						Minor Head : 107 - Museums			
						Sub Head : (01) - Museum, Art & Gallery			
						Detail Head : 00			
	25.57		33.60		33.60	Object Head (01) - Salaries		37.00	37.00
1.79		1.80		1.80		(02) - Wages	2.50		2.50
						(06) - Medical Treatment		1.30	1.30
0.37	0.03	0.40	0.05	0.40	0.05	(11) - Domestic Travel Expenses	0.20	0.05	0.25
1.57	0.25	2.30	0.15	2.30	0.15	(13) - Office Expenses	2.00	0.15	2.15
0.02		0.20	0.10	0.20	0.10	(26) - Advertising and Publicity	0.20	0.10	0.30
	0.15	1.50	0.15	1.50	0.15	(27) - Minor Works	0.80	0.15	0.95
1.00		2.00		2.00		(50) - Other Charges	0.80		0.80
4.75	26.00	8.20	34.05	8.20	34.05	Total of 107(01) - Museum, Art & Gallery	6.50	38.75	45.25
						Minor Head : 107 - Museums			
						Sub Head : (02) - District Museum			
						Detail Head : 00			
2.84		3.00		3.00		Object Head (02) - Wages	3.70		3.70
0.40		0.70		0.70		(11) - Domestic Travel Expenses	0.20		0.20
0.50		1.00		1.00		(13) - Office Expenses	0.50		0.50
						(16) - Publications			
		2.00		2.00		(50) - Other Charges	0.60		0.60
3.74		6.70		6.70		Total of 107(02) - District Museum	5.00		5.00

DEMAND NO. 23

ART & CULTURE

Controlling Officer : Director, Art & Culture

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2205 - Art & Culture

Sub Major Head : 00

II Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 108 - Anthropological Survey			
						Sub Head : (01) - Anthropological Survey			
						Detail Head : 00			
0.08		0.10		0.10		Object Head (11) - Domestic Travel Expenses			
0.49		1.50		1.50		(13) - Office Expenses	0.50		0.50
0.50		0.50		0.50		(50) - Other Charges	1.00		1.00
1.07		2.10		2.10		Total of 108(01) - Anthropological Survey	1.50		1.50
						Minor Head : 800 - Other Expenditure			
						Sub Head : (01) - District Gazetteer			
						Detail Head : 00			
	5.24		9.80		9.80	Object Head (01) - Salaries		10.80	10.80
						(06) - Medical Treatment		0.25	0.25
0.50	0.02	0.50	0.05	0.50	0.05	(11) - Domestic Travel Expenses	0.20	0.05	0.25
0.49	0.10	0.60	0.10	0.60	0.10	(13) - Office Expenses	0.80	0.10	0.90
		1.00		1.00		(16) - Publications	1.00		1.00
0.50		0.50		0.50		(50) - Other Charges	1.00		1.00
1.49	5.36	2.60	9.95	2.60	9.95	Total of 800(01) - District Gazetteer	3.00	11.20	14.20
89.73	305.74	175.00	408.55	215.00	422.75	TOTAL OF MAJOR HEAD : 2205 (Plan & Non Plan)	150.00	459.35	609.35
						Minor Head : 001 - Direction & Administration			
						Sub Head : (02) - Administration / TFC			
						Detail Head : 00			
19.82		5.00		5.00		Object Head (21) - Supplies and Materials			
74.00		72.00		72.00		(27) - Minor Works			
14.18		23.00		23.00		(50) - Other Charges			
108.00		100.00		100.00		Total of 001 (02) / TFC			
						Minor Head : 104 - Archives			
						Sub Head : (01) - Archives / TFC			
						Detail Head : 00			
7.06		6.00		6.00		Object Head (21) - Supplies and Materials			
5.00		4.00		4.00		(27) - Minor Works			
1.00						(50) - Other Charges			
13.06		10.00		10.00		Total of 104 (01) / TFC			

DEMAND NO. 23

ART & CULTURE

Controlling Officer : Director, Art & Culture

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2205 - Art & Culture

Sub Major Head : 00

II Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 105 - Public Libraries			
						Sub Head : (01) - State Library / TFC			
						Detail Head : 00			
						Object Head (27) - Minor Works			
15.00						(50) - Other Charges			
15.00						Total of 105 (01) / TFC			
						Minor Head : 107 - Museums			
						Sub Head : (01) - Museums Art Gallery / TFC			
						Detail Head : 00			
		5.00		5.00		Object Head (13) - Office Expenses			
10.00						(21) - Supplies & Materials			
7.00						(27) - Minor Works			
5.00		5.00		5.00		(50) - Other Charges			
22.00		10.00		10.00		Total of 107 (01) / TFC			
						Sub Head : (02) - District Museum / TFC			
						Detail Head : 00			
		5.00		5.00		Object Head (50) - Other Charges			
		5.00		5.00		Total of 107 (02) / TFC			
158.06		125.00		125.00		TOTAL OF MAJOR HEAD : 2205 / TFC			
247.79	305.74	300.00	408.55	340.00	422.75	TOTAL OF MAJOR HEAD : 2205	150.00	459.35	609.35
						Minor Head : 123 - Art & Culture			
						Sub Head : (02) - Cultural Programme (NEA)			
						Detail Head : 00			
4.00						Object Head (50) - Other Charges			
4.00						Total of 123 (02) (NEA)			
4.00						TOTAL OF MAJOR HEAD : 2552 (NEA)			
251.79	305.74	300.00	408.55	340.00	422.75	TOTAL OF REVENUE SECTION	150.00	459.35	609.35
				12.50		Works transferred to P.W.D.			
251.79	305.74	300.00	408.55	327.50	422.75	NET TOTAL OF REVENUE SECTION	150.00	459.35	609.35

DEMAND NO. 23

ART & CULTURE

Controlling Officer : Director, Art & Culture

CAPITAL SECTION

Sector : 'B' Social Services

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

Sub Major Head : 04 - Art & Culture

II Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 105 - Public Libraries			
						Sub Head : (01) - Construction of building (CSS)			
						Detail Head : 00			
				20.00		Object Head (53)-Major Works	20.00		20.00
				20.00		Total of 105 (01) (CSS)	20.00		20.00
				20.00		<i>Works transferred to P.W.D.</i>	20.00		20.00
						Net Total of 105 (01) (CSS)			
						Minor Head : : 107 - Museum & Art & Galleries			
						Sub Head : (01)-Development of Infrastructure of State Museum (CSS)			
						Detail Head : 00			
				225.00		Object Head (53)-Major Works			
				225.00		Total of 107 (01) (CSS)			
				225.00		<i>Works transferred to P.W.D.</i>			
						Net Total of 107 (01) (CSS)			
				245.00		TOTAL OF MAJOR HEAD : 4202 (PLAN & CSS)	20.00		20.00
				245.00		<i>Works transferred to P.W.D.</i>	20.00		20.00
						TOTAL OF MAJOR HEAD : 4202 (PLAN & CSS)			
				245.00		TOTAL OF CAPITAL SECTION	20.00		20.00
251.79	305.74	300.00	408.55	340.00	422.75	TOTAL OF REVENUE SECTION	150.00	459.35	609.35
251.79	305.74	300.00	408.55	585.00	422.75	TOTAL OF DEMAND NO. 23	170.00	459.35	629.35
				257.50		<i>Works transferred to P.W.D.</i>	20.00		20.00
251.79	305.74	300.00	408.55	327.50	422.75	TOTAL OF DEMAND NO. 23 (VOTED)	150.00	459.35	609.35

DEMAND NO. 24

MEDICAL & PUBLIC HEALTH SERVICES

Abstract Schedule for Object Headwise Expenditure

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Object Head of Account	Budget Estimates 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
3503.61	4738.12	4793.10	6748.80	4402.10	6748.80	(01) - Salaries	4737.13	7423.35	12160.48
20.75	7.66	36.50	10.00	36.50	10.00	(02) - Wages	60.50	12.85	73.35
248.38	230.97	123.30		174.80	365.30	(06) - Medical Treatment	104.78	173.30	278.08
127.48	19.45	149.03	25.50	167.19	26.00	(11) - Domestic Travel Expenses	127.61	25.50	153.11
						(12) - Foreign Travel Expenses			
680.95	40.51	390.24	46.70	518.41	46.20	(13) - Office Expenses	363.64	46.70	410.34
	6.32	6.50	7.00	6.50	7.00	(14) - Rent, Rates, Taxes	9.50	7.00	16.50
19.21	5.75	15.00	6.50	15.00	6.50	(16) - Publications	15.00	4.50	19.50
1.88		2.00		2.00		(20) - Other Administrative Expenditure	2.00		2.00
589.16	24.77	319.00	20.00	355.00	20.00	(21) - Supplies & Materials	303.00	14.80	317.80
12.36	0.98	22.00	1.90	24.00	1.90	(26) - Advertising & Publicity	22.00	1.90	23.90
221.47	6.00	210.86	6.00	313.86	6.00	(27) - Minor Works	221.86	5.00	226.86
		0.10	0.10	0.10	0.10	(28) - Professional Services	0.10	0.10	0.20
2731.39	8.53	13265.00	10.00	13689.00	10.00	(31) - Grants-in-aid	1053.10	10.00	1063.10
142.84	15.82	147.94	25.00	149.94	25.00	(34) - Scholarships/Stipend	153.50	25.00	178.50
	1.35		1.50		1.50	(41) - Secret-Service expenditure		1.50	1.50
3166.20	92.87	376.49	100.80	484.78	100.80	(50) - Other Charges	544.13	85.00	629.13
24.49	6.16	26.50	10.85	26.50	10.85	(51) - Motor Vehicles	36.50	9.85	46.35
684.96	5.10	378.15	5.10	438.44	5.10	(52) - Machinery & Equipment	337.65	0.10	337.75
411.10		6.90		6.90		(53) - Major Works	10.60		10.60
12.95						(55) - Loans & Advances			
12599.18	5210.36	20268.61	7025.75	20811.02	7391.05	TOTAL OF DEMAND NO.24	8102.60	7846.45	15949.05
344.77		6.40		6.40		Works transferred to P.W.D.			
30.00						Works transferred to P.H.E.			
36.33						Works transferred to P & E			
12188.08	5210.36	20262.21	7025.75	20804.62	7391.05	NET TOTAL OF DEMAND NO.24	8102.60	7846.45	15949.05

DEMAND NO. 24

MEDICAL & PUBLIC HEALTH SERVICES
Abstract Schedule for Object Headwise Expenditure

(1)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Object Head of Account	Budget Estima 2010-11	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
						(HEALTH SERVICES)		
2362.29	2947.81	3230.10	4524.90	2839.10	4524.90	(01) - Salaries	3201.13	4977.20
1.48	7.66	1.50	10.00	1.50	10.00	(02) - Wages	1.50	12.85
185.38	120.97	68.30		119.80	175.25	(06) - Medical Treatment	52.78	115.35
81.85	8.82	97.49	11.70	115.65	12.20	(11) - Domestic Travel Expenses	77.51	11.70
						(12) - Foreign Travel Expenses		
356.49	19.73	232.04	27.00	356.21	26.50	(13) - Office Expenses	201.64	27.00
	2.24		2.80		2.80	(14) - Rent, Rates, Taxes		2.80
9.21	3.75	5.00	4.50	5.00	4.50	(16) - Publications	5.00	4.50
1.88		1.00		1.00		(20) - Other Administrative Expenditure	1.00	
239.64	16.63	68.90	11.80	103.90	11.80	(21) - Supplies & Materials	68.90	9.80
10.88	0.50	12.00	1.20	14.00	1.20	(26) - Advertising & Publicity	12.00	1.20
151.48	5.00	58.86	5.00	161.86	5.00	(27) - Minor Works	68.86	5.00
			0.10		0.10	(28) - Professional Services		0.10
361.00	4.38	1005.00	5.00	1429.00	5.00	(31) - Grants-in-aid	1005.00	5.00
4.52		2.94		4.94		(34) - Scholarships/Stipend	7.50	
	1.35		1.50		1.50	(41) - Secret-Service expenditure		1.50
140.76	59.87	157.03	52.80	262.96	52.80	(50) - Other Charges	304.83	40.80
10.00		0.50	4.50	0.50	4.50	(51) - Motor Vehicles	10.50	3.50
94.94	0.10	43.15	0.10	69.11	0.10	(52) - Machinery & Equipment	84.05	0.10
27.00		6.40		6.40		(53) - Major Works	0.10	
						(55) - Loans & Advances		
4038.80	3198.81	4990.21	4662.90	5490.93	4838.15	TOTAL OF HEALTH SERVICES	5102.30	5218.40
27.00		6.40		6.40		<i>Deduct works transferred to P.W.D.</i>		
4011.80	3198.81	4983.81	4662.90	5484.53	4838.15	NET TOTAL OF HEALTH SERVICES	5102.30	5218.40

Rs. in lakh)
tes

<i>Total</i>
8178.33
14.35
168.13
89.21
228.64
2.80
9.50
1.00
78.70
13.20
73.86
0.10
1010.00
7.50
1.50
345.63
14.00
84.15
0.10
10320.70
10320.70

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

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Object Head of Account	Budget Estimates 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						(HOSPITAL & MEDICAL EDUCATION)			
1141.32	1790.31	1563.00	2223.90	1563.00	2223.90	(01) - Salaries	1536.00	2446.15	3982.15
19.27		35.00		35.00		(02) - Wages	59.00		59.00
63.00	110.00	55.00		55.00	190.05	(06) - Medical Treatment	52.00	57.95	109.95
45.63	10.63	51.54	13.80	51.54	13.80	(11) - Domestic Travel Expenses	50.10	13.80	63.90
						(12) - Foreign Travel Expenses			
324.46	20.78	158.20	19.70	162.20	19.70	(13) - Office Expenses	162.00	19.70	181.70
	4.08	6.50	4.20	6.50	4.20	(14) - Rent, Rates, Taxes	9.50	4.20	13.70
10.00	2.00	10.00	2.00	10.00	2.00	(16) - Publications	10.00		10.00
		1.00		1.00		(20) - Other Administrative Expenditure	1.00		1.00
349.52	8.14	250.10	8.20	251.10	8.20	(21) - Supplies & Materials	234.10	5.00	239.10
1.48	0.48	10.00	0.70	10.00	0.70	(26) - Advertising & Publicity	10.00	0.70	10.70
69.99	1.00	152.00	1.00	152.00	1.00	(27) - Minor Works	153.00		153.00
		0.10		0.10		(28) - Professional Services	0.10		0.10
2370.39	4.15	12260.00	5.00	12260.00	5.00	(31) - Grants-in-aid	48.10	5.00	53.10
138.32	15.82	145.00	25.00	145.00	25.00	(34) - Scholarships/Stipend	146.00	25.00	171.00
						(41) - Secret-Service Expenditure			
3025.45	33.00	219.46	48.00	221.82	48.00	(50) - Other Charges	239.30	44.20	283.50
14.49	6.16	26.00	6.35	26.00	6.35	(51) - Motor Vehicles	26.00	6.35	32.35
590.02	5.00	335.00	5.00	369.33	5.00	(52) - Machinery & Equipment	253.60		253.60
384.10		0.50		0.50		(53) - Major Works	10.60		10.60
12.95						(55) - Loans & Advances			
8560.39	2011.55	15278.40	2362.85	15320.09	2552.90	TOTAL OF HOSPITAL & MED. EDUCATION	3000.40	2628.05	5628.45
317.77						Works transferred to P.W.D.			
30.00						Works transferred to P.H.E.			
36.33						Works transferred to P & E			
8176.29	2011.55	15278.40	2362.85	15320.09	2552.90	NET TOTAL OF HOSPITAL & MED. EDUCATION	3000.40	2628.05	5628.45

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

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

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Object Head of Account	Budget Estimates 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						(HEALTH SERVICES)			
1381.50	2935.13	1882.01	4499.60	1510.65	4499.60	(01) - Salaries	1724.10	4949.40	6673.50
1.48	7.66	1.50	10.00	1.50	10.00	(02) - Wages	1.50	12.85	14.35
182.71	120.97	24.10		24.10	175.25	(06) - Medical Treatment	24.10	114.85	138.95
76.85	8.82	73.00	10.70	73.00	11.20	(11) - Domestic Travel Expenses	53.00	10.70	63.70
						(12) - Travelling Abroad			
283.25	17.93	180.90	26.20	180.90	25.70	(13) - Office Expenses	150.50	26.20	176.70
	2.24		2.80		2.80	(14) - Rent, Rates, Taxes		2.80	2.80
3.96	3.75	5.00	4.50	5.00	4.50	(16) - Publications	5.00	4.50	9.50
1.88		1.00		1.00		(20) - Other Administrative Expenditure	1.00		1.00
181.12	16.63	49.90	11.80	49.90	11.80	(21) - Supplies & Materials	49.90	9.80	59.70
5.63	0.50	12.00	1.20	12.00	1.20	(26) - Advertising & Publicity	12.00	1.20	13.20
60.65	5.00	43.10	5.00	61.10	5.00	(27) - Minor Works	53.10	5.00	58.10
			0.10		0.10	(28) - Professional Services		0.10	0.10
361.00	4.38	1005.00	5.00	1429.00	5.00	(31) - Grants-in-aid	1005.00	5.00	1010.00
						(34) - Scholarships/Stipend			
	1.35		1.50		1.50	(41) - Secret-Service expenditure		1.50	1.50
113.33	59.87	130.00	52.80	130.00	52.80	(50) - Other Charges	277.80	40.80	318.60
10.00		0.50	4.50	0.50	4.50	(51) - Motor Vehicles	10.50	3.50	14.00
60.14	0.10	9.10	0.10	9.10	0.10	(52) - Machinery & Equipment	50.00	0.10	50.10
						(64) - Write Off			
2723.50	3184.33	3417.11	4635.80	3487.75	4811.05	TOTAL OF MAJOR HEAD : 2210	3417.50	5188.30	8605.80

DEMAND NO. 24

MEDICAL & PUBLIC HEALTH SERVICES

Schedule for Object Headwise Expenditure

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

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Object Head of Account	Budget Estimates 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
7.23		15.62		15.62		(01) - Salaries	17.20		17.20
						(02) - Wages			
						(06) - Medical Treatment	0.20		0.20
		1.48		2.64		(11) - Domestic Travel Expenses	1.50		1.50
5.25				6.72		(13) - Office Expenses			
						(14) - Rent, Rates, Taxes			
5.25						(16) - Publications			
						(21) - Supplies & Materials			
5.25				2.00		(26) - Advertising & Publicity			
						(27) - Minor Works			
						(31) - Grants-in-Aid			
						(34) - Scholarships/Stipend			
10.23		0.10		7.00		(50) - Other Charges			
						(51) - Motor Vehicles			
						(52) - Machinery & Equipment			
						(53) - Major Works			
33.21		17.20		33.98		TOTAL OF MAJOR HEAD : 2210	18.90		18.90

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

Major Head : 2211 - Family Welfare (Health Services)

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Object Head of Account	Budget Estimates 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
84.28	12.68	117.99	25.30	98.35	25.30	(01) - Salaries	123.90	27.80	151.70
2.67		2.00		2.00		(06) - Medical Treatment	2.00	0.50	2.50
3.00		3.00	1.00	3.00	1.00	(11) - Domestic Travel Expenses	3.00	1.00	4.00
13.00	1.80	3.50	0.80	3.50	0.80	(13) - Office Expenses	3.50	0.80	4.30
						(50) - Other Charges			
102.95	14.48	126.49	27.10	106.85	27.10	TOTAL OF MAJOR HEAD : 2211	132.40	30.10	162.50

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

889.28		1214.48		1214.48		(01) - Salaries	1335.93		1335.93
		42.20		93.70		(06) - Medical Treatment	26.48		26.48
2.00		20.01		37.01		(11) - Domestic Travel Expenses	20.01		20.01
54.98		47.64		165.09		(13) - Office Expenses	47.64		47.64
58.52		19.00		54.00		(21) - Supplies & Materials	19.00		19.00
90.83		15.76		100.76		(27) - Minor Works	15.76		15.76
4.52		2.94		4.94		(34) - Scholarship/Stipend	7.50		7.50
17.20		27.03		125.96		(50) - Other Charges	27.03		27.03
						(51) - Motor Vehicles			
34.80		34.05		60.01		(52) - Machinery & Equipment	34.05		34.05
1152.13		1423.11		1855.95		TOTAL OF MAJOR HEAD : 2211 (CSS)	1533.40		1533.40

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

27.00		6.40		6.40		(53) - Major Works	0.10		0.10
						(55) - Loans & Advances			
27.00		6.40		6.40		TOTAL OF MAJOR HEAD : 4210	0.10		0.10
27.00		6.40		6.40		Works transferred to P.W.D.			
						NET TOTAL OF MAJOR HEAD : 4210	0.10		0.10

DEMAND NO. 24
MEDICAL & PUBLIC HEALTH SERVICES

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

(Rs. in lakh)

<i>Actual 2008-09</i>		<i>Budget Estimates 2009-10</i>		<i>Revised Estimates 2009-10</i>		Object Head of Account	<i>Budget Estimates 2010-11</i>		
<i>Plan</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>Non-Plan</i>		<i>Plan</i>	<i>Non-Plan</i>	<i>Total</i>
1062.98	1789.40	1447.00	2222.40	1447.00	2222.40	(01) - Salaries	1447.00	2444.50	3891.50
19.27		35.00		35.00		(02) - Wages	59.00		59.00
63.00	110.00	54.00		54.00	190.05	(06) - Medical Treatment	49.00	57.95	106.95
45.63	10.63	46.70	13.80	46.70	13.80	(11) - Domestic Travel Expenses	48.10	13.80	61.90
319.45	20.78	155.20	19.70	155.20	19.70	(13) - Office Expenses	159.00	19.70	178.70
	4.08	6.50	4.20	6.50	4.20	(14) - Rent, Rates, Taxes	9.50	4.20	13.70
10.00	2.00	10.00	2.00	10.00	2.00	(16) - Publications	10.00		10.00
		1.00		1.00		(20) - Other Administrative Expenditure	1.00		1.00
331.68	8.14	250.10	8.20	250.10	8.20	(21) - Supplies & Materials	234.10	5.00	239.10
1.48	0.48	10.00	0.70	10.00	0.70	(26) - Advertising & Publicity	10.00	0.70	10.70
69.99	1.00	152.00	1.00	152.00	1.00	(27) - Minor Works	153.00		153.00
		0.10		0.10		(28) - Professional Services	0.10		0.10
2253.82	4.15	12260.00	5.00	12260.00	5.00	(31) - Grants-in-aid	48.10	5.00	53.10
138.32	15.82	145.00	25.00	145.00	25.00	(34) - Scholarships/Stipend	146.00	25.00	171.00
2981.89	33.00	219.46	48.00	219.46	48.00	(50) - Other Charges	239.30	44.20	283.50
14.49	6.16	26.00	6.35	26.00	6.35	(51) - Motor Vehicles	26.00	6.35	32.35
460.02	5.00	335.00	5.00	368.33	5.00	(52) - Machinery & Equipment	253.60		253.60
		0.50		0.50		(53) - Major Works			
7772.02	2010.64	15153.56	2361.35	15186.89	2551.40	TOTAL OF MAJOR HEAD : 2210 (HME)	2892.80	2626.40	5519.20

DEMAND NO. 24
MEDICAL & PUBLIC HEALTH SERVICES

Major Head : 2211 - Family Welfare (HME)

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Object Head of Account	Budget Estimates 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
67.74	0.91	89.00	1.50	89.00	1.50	(01) - Salaries	89.00	1.65	90.65
4.76		1.00		1.00		(06) - Medical Treatment	3.00		3.00
		3.84		3.84		(11) - Domestic Travel Expenses	2.00		2.00
		3.00		3.00		(13) - Office Expenses	3.00		3.00
72.50	0.91	96.84	1.50	96.84	1.50	TOTAL OF MAJOR HEAD : 2211 (HME)	97.00	1.65	98.65

Major Head : 2552 - North Eastern Areas (HME)

17.84						(21) - Supplies & Materials			
116.57						(31) - Grants-in-aid			
28.56						(50) - Other Charges			
20.00						(51) - Motor Vehicles			
110.00						(52) - Machinery & Equipment			
292.97						TOTAL OF MAJOR HEAD : 2552 (HME)			

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

10.60		27.00		27.00		(01) - Salaries			
						(06) - Medical Treatment			
		1.00		1.00		(11) - Domestic Travel Expenses			
0.25				4.00		(13) - Office Expenses			
						(16) - Advertising & Publicity			
				1.00		(21) - Supplies & Materials			
						(26) - Publications			
15.00				2.36		(50) - Other Charges			
				1.00		(52) - Machinery & Equipment			
25.85		28.00		36.36		TOTAL OF MAJOR HEAD : 2210(HME) (CSS)			

DEMAND NO. 24
MEDICAL & PUBLIC HEALTH SERVICES

CAPITAL SECTION

Major Head : 4210 - C.O. on Medical & Public Health (HME) (Rs. in lakh)

<i>Actual 2008-09</i>		<i>Budget Estimates 2009-10</i>		<i>Revised Estimates 2009-10</i>		Object Head of Account	<i>Budget Estimates 2010-11</i>		
<i>Plan</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>Non-Plan</i>		<i>Plan</i>	<i>Non-Plan</i>	<i>Total</i>
384.10						(53) - Major Works	10.60		10.60
384.10						TOTAL OF MAJOR HEAD : 4210 (HME)	10.60		10.60
317.77						<i>Works transferred to P.W.D.</i>			
30.00						<i>Works transferred to P.H.E.</i>			
36.33						<i>Works transferred to P & E</i>			
						NET TOTAL OF MAJOR HEAD : 4210 (HME)	10.60		10.60

Major Head : 6552 - Loans for North Eastern Areas

12.95						(55) - Loans & Advances			
12.95						TOTAL OF MAJOR HEAD : 6552 (HME)			

DEMAND NO. 24

MEDICAL & PUBLIC HEALTH SERVICES

Controlling Officer : Director, Health Services

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

	Revenue	Capital	Total
Voted	15938.45	10.70	15949.15
Charged			
Total	15938.45	10.70	15949.15

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 :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						(HEALTH SERVICES)			
						Minor Head : 001 - Direction & Administration			
						Sub Head : (01) - Direction			
						Detail Head : 00			
9.50	97.00	13.30	177.30	13.30	177.30	Object Head (01) - Salaries	13.97	195.00	208.97
1.48	0.38	1.00	1.00	1.00	1.00	(02) - Wages	1.00	1.30	2.30
0.93	98.97	1.00		1.00	118.25	(06) - Medical Treatment	1.00	3.20	4.20
4.79	0.97	11.00	1.00	11.00	1.00	(11) - Domestic Travel Expenses	11.00	1.00	12.00
41.96	4.08	27.06	5.80	27.06	5.80	(13) - Office Expenses	27.06	5.80	32.86
1.88		1.00		1.00		(20) - Other Administrative Expenses	1.00		1.00
			0.50		0.50	(26) - Advertising & Publicity		0.50	0.50
1.75		2.00		20.00		(27) - Minor works	2.00		2.00
			0.10		0.10	(28) - Professional Services		0.10	0.10
5.83		11.00		11.00		(50) - Other Charges	51.00		51.00
68.12	201.40	67.36	185.70	85.36	303.95	Total of 001(01)	108.03	206.90	314.93
						Sub Head : (02) - Administration			
						Detail Head : 00			
108.20	130.44	151.48	204.10	134.49	204.10	Object Head (01) - Salaries	159.05	224.50	383.55
30.19	22.00	2.00		2.00	57.00	(06) - Medical Treatment	2.00	4.60	6.60
8.70	0.65	15.00	1.30	15.00	1.30	(11) - Domestic Travel Expenses	15.00	1.30	16.30
57.52		32.00	4.10	32.00	4.10	(13) - Office Expenses	32.00	4.10	36.10
	2.24		2.80		2.80	(14) - Rents, Rates, Taxes		2.80	2.80
5.25		5.00		5.00		(27) - Minor Works	5.00		5.00
20.33		27.00		27.00		(50) - Other Charges	67.00		67.00
230.19	155.33	232.48	212.30	215.49	269.30	Total of 001(02)	280.05	237.30	517.35

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

REVENUE SECTION

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

II Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 104 - Medical Store Depots			
						Sub Head : (01) - Medical Store Depot			
						Detail Head : 00			
10.05	20.37	14.07	28.80	11.65	28.80	Object Head (01) - Salaries	14.77	31.70	46.47
1.30		1.00		1.00		(06) - Medical Treatment	1.00	1.00	2.00
4.96		5.00		5.00		(11) - Domestic Travel Expenses	5.00		5.00
10.33	0.46	7.00	0.50	7.00	0.50	(13) - Office Expenses	7.00	0.50	7.50
119.97	14.68	30.20	10.00	30.20	10.00	(21) - Supplies & Materials	30.20	8.00	38.20
			0.10		0.10	(26) - Advertising & Publicity		0.10	0.10
3.00		3.00		3.00		(27) - Minor Works	3.00		3.00
5.00		8.80		8.80		(50) - Other Charges	38.80		38.80
			2.70		2.70	(51) - Motor Vehicles	10.00	1.70	11.70
49.16	0.10	6.00	0.10	6.00	0.10	(52) - Machinery & Equipment	6.00	0.10	6.10
203.77	35.61	75.07	42.20	72.65	42.20	Total of 104(01)	115.77	43.10	158.87
						Minor Head : 109 - School Health Schemes			
						Sub Head : (01) - School Health Schemes			
						Detail Head : 00			
1.01	9.09	1.42	24.50	1.05	24.50	Object Head (01) - Salaries	1.49	26.90	28.39
0.20		0.10		0.10		(06) - Medical Treatment	0.10	0.30	0.40
0.95		0.70	0.15	0.70	0.15	(11) - Domestic Travel Expenses	0.70	0.15	0.85
4.00		2.00	0.15	2.00	0.15	(13) - Office Expenses	2.00	0.15	2.15
5.00		3.30		3.30		(21) - Supplies & Materials	3.30		3.30
		0.10		0.10		(52) - Machinery & Equipment	0.10		0.10
11.16	9.09	7.62	24.80	7.25	24.80	Total of 109(01)	7.69	27.50	35.19

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

REVENUE SECTION

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

II Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 110 - Hospital & Dispensaries			
						Sub Head : (01) - Hospital & Dispensary			
						Detail Head : 00			
255.15	422.36	357.20	561.20	285.69	561.20	Object Head (01) - Salaries	328.06	617.30	945.36
		0.50		0.50		(02) - Wages	0.50		0.50
40.03		2.00		2.00		(06) - Medical Treatment	2.00	17.40	19.40
13.11		9.00		9.00		(11) - Domestic Travel Expenses	9.00		9.00
38.81	2.90	26.00	2.90	26.00	2.90	(13) - Office Expenses	26.00	2.90	28.90
	3.00		3.00		3.00	(16) - Publications		3.00	3.00
	0.40		0.40		0.40	(21) - Supplies & Materials		0.40	0.40
	1.00		1.00		1.00	(27) - Minor Works		1.00	1.00
	4.38		5.00		5.00	(31) - Grants-in-Aid		5.00	5.00
15.00	18.58	13.00	15.00	13.00	15.00	(50) - Other Charges	13.00	12.00	25.00
10.00		0.50	1.80	0.50	1.80	(51) - Motor Vehicles	0.50	1.80	2.30
372.10	452.62	408.20	590.30	336.69	590.30	Total of 110(01)	379.06	660.80	1039.86
						Sub Head : (03) - Pharmacy & Nursing Council			
						Detail Head : 00			
9.00		3.00		3.00		Object Head (31) - Grants-in-Aid	3.00		3.00
9.00		3.00		3.00		Total of 110(03)	3.00		3.00

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

REVENUE SECTION

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

II Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 200 - Other Health Schemes			
						Sub Head : (01) - Cobalt Therapy Unit			
						Detail Head : 00			
1.12		1.57		1.59		Object Head (01) - Salaries	1.65		1.65
						(02) - Wages			
						(06) - Medical Treatment			
0.78		0.60		0.60		(11) - Domestic Travel Expenses	0.60		0.60
						(13) - Office Expenses			
1.00		0.40		0.40		(21) - Supplies & Materials	0.40		0.40
1.00						(27) - Minor Works			
						(52) - Machinery & Equipment			
3.90		2.57		2.59		Total of 200(01)	2.65		2.65
						Sub Head : (02) - Cancer Research & Treatment Prog.			
						Detail Head : 00			
						Object Head (01) - Salaries			
						(06) - Medical Treatment			
		0.50		0.50		(11) - Domestic Travel Expenses	0.50		0.50
2.00		1.00		1.00		(13) - Office Expenses	1.00		1.00
		0.50		0.50		(21) - Supplies & Materials	0.50		0.50
						(27) - Minor Works			
						(50) - Other Charges			
1.00						(52) - Machinery & Equipment			
3.00		2.00		2.00		Total of 200(02)	2.00		2.00
901.24	854.05	798.30	1055.30	725.03	1230.55	TOTAL OF SUB MAJOR HEAD : 01	898.25	1175.60	2073.85

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

REVENUE SECTION

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

II Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 102 - Homeopathy			
						Sub Head : (01) - Homeopathy			
						Detail Head : 00			
		0.60		0.60		Object Head (01) - Salaries	0.63		0.63
1.00		0.10		0.10		(13) - Office Expenses	0.10		0.10
0.25						(21) - Supplies & Materials			
1.25		0.70		0.70		Total of 102(01)	0.73		0.73
1.25		0.70		0.70		TOTAL OF SUB MAJOR HEAD : 02	0.73		0.73
						Sub Major Head : 03 - Rural Health Services - Allopathy			
						Minor Head : 102 - Subsidiary Health Centres			
						Sub Head : (01) - Subsidiary Health Centres			
						Detail Head : 00			
	654.16		1075.10		1075.10	Object Head (01) - Salaries		1182.60	1182.60
						(06) - Medical Treatment		22.30	22.30
	2.70		2.70		2.70	(11) - Domestic Travel Expenses		2.70	2.70
	4.09		5.10		5.10	(13) - Office Expenses		5.10	5.10
	0.60		0.60		0.60	(21) - Supplies & Materials		0.60	0.60
	3.00		3.00		3.00	(27) - Minor Works		3.00	3.00
	9.00		9.00		9.00	(50) - Other Charges		9.00	9.00
	673.55		1095.50		1095.50	Total of 102(01)		1225.30	1225.30

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

REVENUE SECTION

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

II Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 103 - Primary Health Centres			
						Sub Head : (01) - Primary Health Centres			
						Detail Head : 00			
591.67	1273.51	775.24	1860.30	609.82	1860.30	Object Head (01) - Salaries	662.55	2046.30	2708.85
	4.93		6.00		6.00	(02) - Wages		7.70	7.70
54.07		14.20		14.20		(06) - Medical Treatment	14.20	54.25	68.45
43.36	3.00	28.00	3.00	28.00	3.00	(11) - Domestic Travel Expenses	8.00	3.00	11.00
83.41	5.00	70.00	5.00	70.00	5.00	(13) - Office Expenses	39.60	5.00	44.60
48.60	0.80	12.00	0.80	12.00	0.80	(21) - Supplies & Materials	12.00	0.80	12.80
49.65	1.00	33.10	1.00	33.10	1.00	(27) - Minor Works	43.10	1.00	44.10
54.94	26.29	56.00	22.80	56.00	22.80	(50) - Other Charges	91.80	15.80	107.60
9.98		3.00		3.00		(52) - Machinery & Equipment	43.90		43.90
935.68	1314.53	991.54	1898.90	826.12	1898.90	Total of 103(01)	915.15	2133.85	3049.00
						Minor Head : 103 - Primary Health Centres			
						Sub Head : (02) - Matching for NRHM (ACA-OT)			
						Detail Head : 00			
350.00		1000.00		1424.00		Object Head (31) - Grants-in-aid	600.00		600.00
350.00		1000.00		1424.00		Total of 103(02)	600.00		600.00
						Sub Head : (03) - Matching for National Rural Health Mission / NABARD			
						Detail Head : 00			
						Object Head (31) - Grants-in-aid	400.00		400.00
						Total of 103(03)	400.00		400.00
1285.68	1988.08	1991.54	2994.40	2250.12	2994.40	TOTAL OF SUB MAJOR HEAD : 03	1915.15	3359.15	5274.30

DEMAND NO. 24

MEDICAL & PUBLIC HEALTH SERVICES

Controlling Officer : Director, Health Services

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2210 - Medical & Public Health

Sub Major Head : 05 - Medical Education, Training & Research

II Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 105 - Allopathy			
						Sub Head : (02) - Training			
						Detail Head : 00			
						Object Head (11) - Domestic Travel Expenses			
		0.30		0.30		(13) - Office Expenses	0.30		0.30
						(50) - Other Charges			
		0.30		0.30		Total of 105(02)	0.30		0.30
		0.30		0.30		TOTAL OF SUB MAJOR HEAD : 05	0.30		0.30
						Sub Major Head : 06 - Public Health			
						Minor Head : 101 - Prevention & Control of Diseases			
						Sub Head : (01) - National Leprosy Control Prog.			
						Detail Head : 00			
42.33	96.50	59.68	170.20	46.64	170.20	Object Head (01) - Salaries	62.66	187.20	249.86
	2.35		3.00		3.00	(02) - Wages		3.85	3.85
2.38		0.50		0.50		(06) - Medical Treatment	0.50	2.80	3.30
	0.50	0.60	0.50	0.60	0.50	(11) - Domestic Travel Expenses	0.60	0.50	1.10
1.00	0.50	0.70	0.50	0.70	0.50	(13) - Office Expenses	0.70	0.50	1.20
45.71	99.85	61.48	174.20	48.44	174.20	Total of 101(01)	64.46	194.85	259.31
						Sub Head : (02) - National Prog. for Control of Blindness			
						Detail Head : 00			
8.32	15.11	11.65	21.10	11.65	21.10	Object Head (01) - Salaries	12.23	23.20	35.43
						(06) - Medical Treatment		0.60	0.60
	0.20	0.30	0.20	0.30	0.20	(11) - Domestic Travel Expenses	0.30	0.20	0.50
1.00	0.25	0.50	0.25	0.50	0.25	(13) - Office Expenses	0.50	0.25	0.75
9.32	15.56	12.45	21.55	12.45	21.55	Total of 101(02)	13.03	24.25	37.28

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

REVENUE SECTION

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

II Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 101 - Prevention & Control of Diseases			
						Sub Head : (03) - National T.B. Control Prog.			
						Detail Head : 00			
21.20	93.40	29.68	164.70	22.03	164.70	Object Head (01) - Salaries	31.16	181.20	212.36
1.00		0.50		0.50		(06) - Medical Treatment	0.50	3.30	3.80
	0.20		0.20		0.20	(11) - Domestic Travel Expenses		0.20	0.20
2.00	0.50	0.06	0.50	0.06	0.50	(13) - Office Expenses	0.06	0.50	0.56
1.00		0.50		0.50		(21) - Supplies & Materials	0.50		0.50
	6.00		6.00		6.00	(50) - Other Charges		4.00	4.00
25.20	100.10	30.74	171.40	23.09	171.40	Total of 101(03)	32.22	189.20	221.42
						Sub Head : (04) - Control of Epidemic			
						Detail Head : 00			
	73.62		115.80		115.80	Object Head (01) - Salaries		127.40	127.40
						(06) - Medical Treatment		3.05	3.05
	0.20		0.20		0.20	(11) - Domestic Travel Expenses		0.20	0.20
2.00	0.15	2.00	0.15	2.00	0.15	(13) - Office Expenses	2.00	0.15	2.15
5.30		3.00		3.00		(21) - Supplies & Materials	3.00		3.00
7.30	73.97	5.00	116.15	5.00	116.15	Total of 101(04)	5.00	130.80	135.80

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

REVENUE SECTION

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

II Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 101 - Prevention & Control of Diseases			
						Sub Head : (05) - Expanded Programme of Immunization			
						Detail Head : 00			
	9.43		13.70		13.70	Object Head (01) - Salaries		15.10	15.10
						(06) - Medical Treatment		0.30	0.30
			0.15		0.15	(11) - Domestic Travel Expenses		0.15	0.15
	0.15		0.15	0.50	0.15	(13) - Office Expenses	0.50	0.15	0.65
	9.58		14.00	0.50	14.00	Total of 101(05)	0.50	15.70	16.20
						Sub Head : (06) - Sexually Transmitted Disease			
						Detail Head : 00			
	6.30		16.20		16.20	Object Head (01) - Salaries		17.80	17.80
						(06) - Medical Treatment		0.25	0.25
			0.10		0.10	(11) - Domestic Travel Expenses		0.10	0.10
	1.00		0.60	0.60		(13) - Office Expenses	0.60		0.60
	0.50		0.06	0.06		(50) - Other Charges	0.06		0.06
	1.50	6.30	0.66	16.30	0.66	Total of 101(06)	0.66	18.15	18.81
						Sub Head : (07) - National Goitre Control Programme			
						Detail Head : 00			
	0.50		0.50			Object Head (13) - Office Expenses			
	0.50		0.50			Total of 101(07)			
						Sub Head : (08) - National Malaria Eradication Programme			
						Detail Head : 00			
	290.26	4.25	406.36	8.60	322.40	Object Head (01) - Salaries	370.68	9.40	380.08
	51.49		2.00		2.00	(06) - Medical Treatment	2.00	0.20	2.20
			2.00		2.00	(11) - Domestic Travel Expenses	2.00		2.00
	20.00		0.18		0.18	(13) - Office Expenses	0.18		0.18
	4.90		0.74		0.74	(50) - Other Charges	0.74		0.74
	366.65	4.25	411.28	8.60	327.32	Total of 101(08)	375.60	9.60	385.20

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

REVENUE SECTION

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

II Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 101 - Prevention & Control of Diseases			
						Sub Head : (09) - Blood Transfusion Council			
						Detail Head : 00			
2.00		2.00		2.00		Object Head (31) - Grants-in-Aid	2.00		2.00
2.00		2.00		2.00		Total of 101(09)	2.00		2.00
						Sub Head : (10) - Disaster Management			
						Detail Head : 00			
		10.00		10.00		Object Head (50) - Other Charges	10.00		10.00
		10.00		10.00		Total of 101(10)	10.00		10.00
						Sub Head : (16) - Integrated Disease Surveillance Project			
						Detail Head : 00			
		0.10		0.10		Object Head (50) - Other Charges	0.10		0.10
		0.10		0.10		Total of 101 (16)	0.10		0.10
						Minor Head : 104 - Drug Control			
						Sub Head : (01) - Drug Control Programme			
						Detail Head : 00			
37.13	6.98	51.98	26.80	41.96	26.80	Object Head (01) - Salaries	54.58	29.50	84.08
1.12		0.80		0.80		(06) - Medical Treatment	0.80	0.20	1.00
0.20	0.20	0.30	1.00	0.30	1.00	(11) - Domestic Travel Expenses	0.30	1.00	1.30
5.83		7.80	1.00	7.80	1.00	(13) - Office Expenses	7.80	1.00	8.80
			0.10		0.10	(26) - Advertising & Publicity		0.10	0.10
	1.35		1.50		1.50	(41) - Secret Service Expenditure		1.50	1.50
4.83		3.10		3.10		(50) - Other Charges	3.10		3.10
49.11	8.53	63.98	30.40	53.96	30.40	Total of 104(01)	66.58	33.30	99.88

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

REVENUE SECTION

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

II Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 107 - Public Health Laboratories			
						Sub Head : (01) - Public Health Laboratories			
						Detail Head : 00			
	2.73		4.60		4.60	Object Head (01) - Salaries		5.10	5.10
						(06) - Medical Treatment		0.10	0.10
1.98		0.10		0.10		(13) - Office Expenses	0.10		0.10
2.00		0.20		0.20		(50) - Other Charges	0.20		0.20
3.98	2.73	0.30	4.60	0.30	4.60	Total of 107(01)	0.30	5.20	5.50
						Minor Head : 112 - Public Health Education			
						Sub Head : (01) - Public Health Education			
						Detail Head : 00			
5.56	19.88	7.78	26.60	7.78	26.60	Object Head (01) - Salaries	10.62	29.20	39.82
						(06) - Medical Treatment		1.00	1.00
	0.20		0.20		0.20	(11) - Domestic Travel Expenses		0.20	0.20
8.91		3.00	0.10	3.00	0.10	(13) - Office Expenses	3.00	0.10	3.10
3.96	0.75	5.00	1.50	5.00	1.50	(16) - Publication	5.00	1.50	6.50
5.63	0.50	12.00	0.50	12.00	0.50	(26) - Advertising & Publicity	12.00	0.50	12.50
						(50) - Other Charges	2.00		2.00
24.06	21.33	27.78	28.90	27.78	28.90	Total of 112(01)	32.62	32.50	65.12
535.33	342.20	626.27	586.10	511.60	586.10	TOTAL OF SUB MAJOR HEAD : 06	603.07	653.55	1256.62
2723.50	3184.33	3417.11	4635.80	3487.75	4811.05	TOTAL OF MAJOR HEAD : 2210 (Plan/Non Plan)	3417.50	5188.30	8605.80

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

REVENUE SECTION

Sector : 'B' Social Services
Major Head : 2210 - Medical & Public Health
Sub Major Head : 02 - Rural Health Services - Other system of Medicines

II Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 102 - Homeopathy (ISM & H)			
						Sub Head : (01) - Homeopathy (CSS)			
						Detail Head : 00			
2.43		5.62		5.62		Object Head : (01)-Salaries	6.20		6.20
2.43		5.62		5.62		TOTAL OF 102 (01) - C.S.S.	6.20		6.20
2.43		5.62		5.62		TOTAL OF SUB MAJOR HEAD : 02 / CSS	6.20		6.20
						Sub Major Head : : 06 - Public Health			
						Minor Head : 101 - Prevention and Control of Diseases			
						Sub Head : (07) - National Goitre Control Prog./C.S.S.			
						Detail Head : 00			
4.80		10.00		10.00		Object Head : (01)-Salaries	11.00		11.00
						(06)-Medical Treatment	0.20		0.20
		1.48		2.64		(11)-Domestic Travel Expenses	1.50		1.50
5.25				6.72		(13)-Office Expenses			
5.25				2.00		(16)-Advertising & Publicity			
5.25						(26)-Publications			
5.25				7.00		(50)-Other Charges			
25.80		11.48		28.36		TOTAL OF 101(07) - C.S.S.	12.70		12.70
						Sub Head : (16) - Integrated Disease Surveillance Project (CSS)			
						Detail Head : 00			
4.97						Object Head : (50)-Other Charges			
4.97						TOTAL OF 101(16) - C.S.S.			
30.77		11.48		28.36		Total of Sub Major Head : 06 (CSS & CPS)	12.70		12.70
33.20		17.10		33.98		TOTAL OF MAJOR HEAD : 2210 (CSS & CPS)	18.90		18.90
2756.70	3184.33	3434.21	4635.80	3521.73	4811.05	TOTAL OF MAJOR HEAD : 2210 (Health Services)	3436.40	5188.30	8624.70

DEMAND NO. 24

MEDICAL & PUBLIC HEALTH SERVICES

Controlling Officer : Director, Health Services

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2211 - Family Welfare

Sub Major Head : 00

II Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 101 - Rural Family Welfare Services			
						Sub Head : (01) - Rural Family Welfare Services			
						Detail Head : 00			
51.65		72.31		60.01		Object Head (01) - Salaries	75.93		75.93
1.57		2.00		2.00		(06) - Medical Treatment	2.00		2.00
2.00		1.00		1.00		(11) - Domestic Travel Expenses	1.00		1.00
5.00		1.50		1.50		(13) - Office Expenses	1.50		1.50
60.22		76.81		64.51		Total of 101(01)	80.43		80.43
						Sub Head : (02) - Post Partum Unit at Sub Division level			
						Detail Head : 00			
21.65		30.31		25.60		Object Head (01) - Salaries	31.83		31.83
1.10						(06) - Medical Treatment			
1.00		1.00		1.00		(11) - Domestic Travel Expenses	1.00		1.00
5.00		1.00		1.00		(13) - Office Expenses	1.00		1.00
28.75		32.31		27.60		Total of 101(02)	33.83		33.83
						Minor Head : 102 - Urban Family Welfare Services			
						Sub Head : (01) - District Post Partum Unit			
						Detail Head : 00			
10.98		15.37		12.74		Object Head (01) - Salaries	16.14		16.14
						(06) - Medical Treatment			
		1.00		1.00		(11) - Domestic Travel Expenses	1.00		1.00
3.00		1.00		1.00		(13) - Office Expenses	1.00		1.00
13.98		17.37		14.74		Total of 102 (01)	18.14		18.14
						Minor Head : 103 - Maternity & Child Health			
						Sub Head : (01) - Maternity & Child Health/National Maternity Benefit Scheme			
						Detail Head : 00			
	12.68		25.30		25.30	Object Head (01) - Salaries		27.80	27.80
						(06) - Medical Treatment		0.50	0.50
	1.80		1.00		1.00	(11) - Domestic Travel Expenses		1.00	1.00
	0.80		0.80		0.80	(13) - Office Expenses		0.80	0.80
	15.28		27.10		27.10	Total of 103 (01)		30.10	30.10
102.95	15.28	126.49	27.10	106.85	27.10	TOTAL OF MAJOR HEAD : 2211 (Plan & Non Plan)	132.40	30.10	162.50

DEMAND NO. 24

MEDICAL & PUBLIC HEALTH SERVICES

Controlling Officer : Director, Health Services

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2211 - Family Welfare

Sub Major Head : 00

II Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 001 - Direction & Administration			
						Sub Head : (01) - Direction/C.S.S.			
						Detail Head : 00			
23.99		43.72		43.72		Object Head : (01)-Salaries	48.09		48.09
				5.00		(06)-Medical Treatment	0.80		0.80
27.00		8.80		39.37		(13)-Office Expenses	8.80		8.80
13.00						(21)-Supplies & Materials			
		4.00		9.00		(27)-Minor Works	4.00		4.00
3.43		3.00		22.00		(50)-Other Charges	3.00		3.00
4.86		14.05		14.05		(52)-Machinery & Equipment	14.05		14.05
72.28		73.57		133.14		TOTAL OF 001 (01) - C.S.S.	78.74		78.74
						Sub Head : (02) - Administration/C.S.S.			
						Detail Head : 00			
62.51		97.60		97.60		Object Head : (01)-Salaries	107.36		107.36
				8.50		(06)-Medical Treatment	1.20		1.20
		8.00		8.00		(11)-Domestic Travel Expenses	8.00		8.00
22.99		13.00		40.31		(13)-Office Expenses	13.00		13.00
				5.00		(21)-Minor Works			
4.10		8.25		21.25		(50)-Other Charges	8.25		8.25
89.60		126.85		180.66		TOTAL OF 001 (02) - C.S.S.	137.81		137.81
						Minor Head : 003 - Training			
						Sub Head : (01) - Training of ANM /C.S.S.			
						Detail Head : 00			
19.18		39.75		39.75		Object Head : (01)-Salaries	43.73		43.73
				8.00		(06)-Medical Treatment	0.80		0.80
				2.00		(11)-Domest Travel Expenses			
4.00		3.16		8.35		(13)-Office Expenses	3.16		3.16
		3.00		3.00		(27)-Minor Works	3.00		3.00
3.52		2.94		2.94		(34)-Scholarship/Stipend	4.50		4.50
1.80		0.78		6.78		(50)-Other Charges	0.78		0.78
28.50		49.63		70.82		TOTAL OF 003(01) - C.S.S.	55.97		55.97

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

REVENUE SECTION

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

II Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 003 - Training			
						Sub Head : (02) - Training of MPW(M) /C.S.S.			
						Detail Head : 00			
15.74		29.49		29.49		Object Head : (01)-Salaries	32.44		32.44
						(06)-Medical Treatment	0.32		0.32
2.00		2.00		2.00		(11)-Domestic Travel Expenses	2.00		2.00
1.00		1.32		7.32		(13)-Office Expenses	1.32		1.32
		3.00		3.00		(27)-Minor Works	3.00		3.00
1.00				2.00		(34)-Scholarship/Stipend	3.00		3.00
1.34		1.00		6.93		(50)-Other Charges	1.00		1.00
21.08		36.81		50.74		TOTAL OF 003(02) - C.S.S.	43.08		43.08
						Minor Head : 101-Rural Family Welfare Services			
						Sub Head : (01) - Maintenance of Sub Centre /C.S.S.			
						Detail Head : 00			
766.47		1001.38		1001.38		Object Head : (01)-Salaries	1101.52		1101.52
		41.00		71.00		(06)-Medical Treatment	23.28		23.28
		10.01		25.01		(11)-Domestic Travel Expenses	10.01		10.01
		17.13		65.51		(13)-Office Expenses	17.13		17.13
45.52		19.00		54.00		(21)-Supplies & Materials	19.00		19.00
90.83		5.76		80.76		(27)-Minor Works	5.76		5.76
6.53		12.00		67.00		(50)-Other Charges	12.00		12.00
29.94		20.00		40.00		(52)-Machinery & Equipment	20.00		20.00
939.29		1126.28		1404.66		TOTAL OF 101(01) - C.S.S.	1208.70		1208.70

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

REVENUE SECTION

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

II Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 102-Urban Family Welfare Services			
						Sub Head : (01) - Urban Family Welfare /C.S.S.			
						Detail Head : 00			
1.39		2.54		2.54		Object Head : (01)-Salaries	2.79		2.79
		1.20		1.20		(06)-Medical Treatment	0.08		0.08
		4.23		4.23		(13)-Office Expenses	4.23		4.23
		2.00		2.00		(50)-Other Charges	2.00		2.00
				5.96		(52)-Machinery & Equipment			
1.39		9.97		15.93		TOTAL OF 102(01) - C.S.S.	9.10		9.10
1152.14		1423.11		1855.95		TOTAL OF MAJOR HEAD: 2211 - C.S.S.	1533.40		1533.40
1255.09	15.28	1549.60	27.10	1962.80	27.10	TOTAL OF MAJOR HEAD: 2211 (Health Services)	1665.80	30.10	1695.90
4011.79	3199.61	4983.81	4662.90	5484.53	4838.15	TOTAL OF REVENUE SECTION (Health Services)	5102.20	5218.40	10320.60

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

CAPITAL SECTION

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

II Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 103 - Primary Health Centres			
						Sub Head : (01) - Primary Health Centres/ Plan			
						Detail Head : 00			
27.00		6.40		6.40		Object Head (53)-Major Works	0.10		0.10
27.00		6.40		6.40		TOTAL OF 103(01) / PLAN	0.10		0.10
27.00		6.40		6.40		<i>Works transferred to P.W.D.</i>			
						NET TOTAL OF 103(01) / PLAN	0.10		0.10
						Sub Major Head : 03 - Medical Education, Training & Research			
						Minor Head : 105 - Allopathy			
						Sub Head : (01) -MERT/Plan			
						Detail Head : 00			
						Object Head (53)-Major Works			
						TOTAL OF 105(01) PLAN			
27.00		6.40		6.40		TOTAL OF CAPITAL SECTION /PLAN	0.10		0.10
27.00		6.40		6.40		<i>Works Transferred to PWD</i>			
						NET TOTAL OF CAPITAL SECTION /PLAN	0.10		0.10
27.00		6.40		6.40		TOTAL OF CAPITAL SECTION (Health Services)	0.10		0.10
4011.79	3199.61	4983.81	4662.90	5484.53	4838.15	TOTAL OF REVENUE SECTION (Health Services)	5102.20	5218.40	10320.60
4038.79	3199.61	4990.21	4662.90	5490.93	4838.15	TOTAL OF HEALTH SERVICES	5102.30	5218.40	10320.70
27.00		6.40		6.40		<i>Works transferred to P.W.D.</i>			
4011.79	3199.61	4983.81	4662.90	5484.53	4838.15	NET TOTAL OF HEALTH SERVICES	5102.30	5218.40	10320.70

DEMAND NO. 24

MEDICAL & PUBLIC HEALTH SERVICES

Controlling Officer : Director, Hospital & Medical Education

REVENUE SECTION

Sector : 'B' Social Services

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

Sub Major Head : 01 - Urban Health Services - Allopathy

II Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						(HOSPITAL & MEDICAL EDUCATION)			
						Minor Head : 001 - Direction & Administration			
						Sub Head : (51) - Direction			
						Detail Head : 00			
	29.38	5.00	32.80	5.00	32.80	Object Head (01) - Salaries	5.00	36.10	41.10
		9.00		9.00		(02) - Wages	10.00		10.00
20.50	110.00	10.00		10.00	190.05	(06) - Medical Treatment	10.00	1.10	11.10
1.79		3.00	0.40	3.00	0.40	(11) - Domestic Travel Expenses	5.00	0.40	5.40
37.36	4.00	10.00	3.60	10.00	3.60	(13) - Office Expenses	10.00	3.60	13.60
						(14) - Rents, Rates, Taxes	3.00		3.00
	0.48		0.50		0.50	(26) - Advertising & Publicity	2.00	0.50	2.50
5.99		50.00		50.00		(27) - Minor works	52.00		52.00
4.50		9.50		9.50		(50) - Other Charges	9.80		9.80
70.14	143.86	96.50	37.30	96.50	227.35	Total of 001(51)	106.80	41.70	148.50
						Sub Head : (52) - Administration			
						Detail Head : 00			
38.30	47.06	47.00	75.10	47.00	75.10	Object Head (01) - Salaries	47.00	82.60	129.60
7.11		10.00		10.00		(06) - Medical Treatment	10.00	2.35	12.35
	0.20	2.00	1.00	2.00	1.00	(11) - Domestic Travel Expenses	2.00	1.00	3.00
79.61	3.30	20.00	2.50	20.00	2.50	(13) - Office Expenses	20.40	2.50	22.90
10.00		42.00		42.00		(27) - Minor Works	45.00		45.00
33.54		20.00		20.00		(50) - Other Charges	20.00		20.00
168.56	50.56	141.00	78.60	141.00	78.60	Total of 001(52)	144.40	88.45	232.85

DEMAND NO. 24

MEDICAL & PUBLIC HEALTH SERVICES

Controlling Officer : Director, Hospital & Medical Education

REVENUE SECTION

Sector : 'B' Social Services

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

Sub Major Head : 01 - Urban Health Services - Allopathy

II Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 104 - Medical Store Depots			
						Sub Head : (51) - Medical Store Depot			
						Detail Head : 00			
1.19	5.09	2.00	7.70	2.00	7.70	Object Head (01) - Salaries	2.00	8.50	10.50
						(06) - Medical Treatment		0.35	0.35
		1.00		1.00		(11) - Domestic Travel Expenses	1.00		1.00
1.00	0.45	1.00	0.45	1.00	0.45	(13) - Office Expenses	1.00	0.45	1.45
158.99	6.94	100.00	7.00	100.00	7.00	(21) - Supplies & Materials	100.00	5.00	105.00
1.00		2.00		2.00		(50) - Other Charges	2.00		2.00
2.00	1.84	3.00	1.85	3.00	1.85	(51) - Motor Vehicles	3.00	1.85	4.85
101.89	5.00	100.00	5.00	100.00	5.00	(52) - Machinery & Equipment	100.00		100.00
266.07	19.32	209.00	22.00	209.00	22.00	Total of 104(51)	209.00	16.15	225.15
						Minor Head : 110 - Hospital & Dispensaries			
						Sub Head : (51) - Hospital & Dispensaries			
						Detail Head : 00			
515.44	1129.36	700.00	1229.00	700.00	1229.00	Object Head (01) - Salaries	700.00	1351.90	2051.90
19.27		26.00		26.00		(02) - Wages	48.00		48.00
29.99		30.00		30.00		(06) - Medical Treatment	25.00	36.50	61.50
20.99	6.34	20.00	6.50	20.00	6.50	(11) - Domestic Travel Expenses	20.00	6.50	26.50
129.09	4.78	100.00	4.50	100.00	4.50	(13) - Office Expenses	100.00	4.50	104.50
10.00	2.00	10.00	2.00	10.00	2.00	(16) - Publications	10.00		10.00
		1.00		1.00		(20) - Other Administrative Expenses	1.00		1.00
160.38	1.20	144.00	1.20	144.00	1.20	(21) - Supplies & Materials	130.00		130.00
1.48		10.00		10.00		(26) - Advertising & Publicity	8.00		8.00
52.00	1.00	50.00	1.00	50.00	1.00	(27) - Minor Works	52.00		52.00
3.00	4.15	10.00	5.00	10.00	5.00	(31) - Grants-in-Aid	3.00	5.00	8.00
157.10	32.00	150.00	32.00	150.00	32.00	(50) - Other Charges	170.00	28.20	198.20
12.49	1.62	15.00	1.80	15.00	1.80	(51) - Motor Vehicles	15.00	1.80	16.80
184.60		216.00		216.00		(52) - Machinery & Equipment	140.00		140.00
		0.50		0.50		(53) - Major Works			
1295.83	1182.45	1482.50	1283.00	1482.50	1283.00	Total of 110(51)	1422.00	1434.40	2856.40

DEMAND NO. 24

MEDICAL & PUBLIC HEALTH SERVICES

Controlling Officer : Director, Hospital & Medical Education

REVENUE SECTION

Sector : 'B' Social Services

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

Sub Major Head : 01 - Urban Health Services - Allopathy

II Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 110 - Hospital & Dispensaries			
						Sub Head : (52) - State Illness Fund			
						Detail Head : 00			
			15.00		15.00	Object Head (50) - Other Charges		15.00	15.00
			15.00		15.00	Total of 110(52)		15.00	15.00
						Sub Head : (54) - Tele Medicine			
						Detail Head : 00			
		3.00		3.00		Object Head (01) - Salaries	3.00		3.00
4.99		3.00		3.00		(13) - Office Expenses	3.00		3.00
4.99		6.00		6.00		Total of 110 (54)	6.00		6.00
						Minor Head : 110 - Hospital & Dispensaries			
						Sub Head : (55) - Referral Hospital (NLCPR)			
						Detail Head : 00			
90.51						Object Head (52) - Machinery & Equipment			
90.51						Total of 110(55)			
						Sub Head : (57) - Referral Hospital			
						Detail Head : 00			
		3.00		3.00		Object Head (13) - Office Expenses	3.00		3.00
		2.00		2.00		(50) - Other Charges	2.00		2.00
		5.00		5.00		Total of 110(57)	5.00		5.00
						Sub Head : (58) - North Eastern Areas			
						Detail Head : (01)-Improvement of 5 District Hospital /NEA			
				33.33		Object Head (52)-Machinery & Equipment			
				33.33		Total of 110(58)(01)			

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

REVENUE SECTION

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

II Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 200 - Other Health Schemes			
						Sub Head : (51) - Cobalt Therapy Unit			
						Detail Head : 00			
10.54		14.00		14.00		Object Head (01) - Salaries	14.00		14.00
						(02) - Wages			
						(06) - Medical Treatment			
		1.00		1.00		(11) - Domestic Travel Expenses	1.00		1.00
2.34		2.50		2.50		(13) - Office Expenses	2.50		2.50
4.32		3.00		3.00		(21) - Supplies & Materials	2.00		2.00
1.00		3.00		3.00		(27) - Minor Works	0.50		0.50
		1.00		1.00		(50) - Other Charges	1.00		1.00
2.76		2.00		2.00		(52) - Machinery & Equipment	0.10		0.10
20.96		26.50		26.50		Total of 200(51)	21.10		21.10
						Sub Head : (52) - Cancer Research & Treatment Prog.			
						Detail Head : 00			
46.21		62.00		62.00		Object Head (01) - Salaries	62.00		62.00
3.00		2.00		2.00		(06) - Medical Treatment			
		1.00		1.00		(11) - Domestic Travel Expenses	1.00		1.00
2.68		2.00		2.00		(13) - Office Expenses	2.00		2.00
7.99		3.00		3.00		(21) - Supplies & Materials	2.00		2.00
1.00		2.00		2.00		(27) - Minor Works	1.00		1.00
1.25		1.91		1.91		(50) - Other charges	1.50		1.50
8.26		5.00		5.00		(52) - Machinery & Equipment	1.00		1.00
70.39		78.91		78.91		Tota of 200(52)	70.50		70.50
1987.45	1396.19	2045.41	1435.90	2078.74	1625.95	TOTAL OF SUB MAJOR HEAD : 01	1984.80	1595.70	3580.50

DEMAND NO. 24

MEDICAL & PUBLIC HEALTH SERVICES

Controlling Officer : Director, Hospital & Medical Education

REVENUE SECTION

Sector : 'B' Social Services

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

Sub Major Head : 02 - Urban Health Services - Other System of Medicine

II Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 102 - Homeopathy			
						Sub Head : (51) - Homeopathy - ISM			
						Detail Head : 00			
6.26		8.00		8.00		Object Head (01) - Salaries	8.00		8.00
6.26		8.00		8.00		Total of 102(51)	8.00		8.00
6.26		8.00		8.00		TOTAL OF SUB MAJOR HEAD : 02	8.00		8.00
						Sub Major Head : 03 - Rural Health Services - Allopathy			
						Minor Head : 102 - Subsidiary Health Centres			
						Sub Head : (51) - Subsidiary Health Centre			
						Detail Head : 00			
	225.87		324.80		324.80	Object Head (01) - Salaries		357.30	357.30
						(06) - Medical Treatment		6.90	6.90
	2.00		2.00		2.00	(11) - Domestic Travel Expenses		2.00	2.00
	3.30		3.30		3.30	(13) - Office Expenses		3.30	3.30
	231.17		330.10		330.10	Total of 102(51)		369.50	369.50
						Minor Head : 103 - Primary Health Centre			
						Sub Head : (51) - Primary Health Centre			
						Detail Head : 00			
377.34	181.06	510.00	279.20	510.00	279.20	Object Head (01) - Salaries	510.00	307.10	817.10
						(06) - Medical Treatment		6.20	6.20
	1.50	1.00	2.00	1.00	2.00	(11) - Domestic Travel Expenses	1.00	2.00	3.00
23.28	4.10	1.00	3.60	1.00	3.60	(13) - Office Expenses	1.00	3.60	4.60
						(50) - Other Charges			
400.62	186.66	512.00	284.80	512.00	284.80	Total of 103(51)	512.00	318.90	830.90
400.62	417.83	512.00	614.90	512.00	614.90	TOTAL OF MAJOR HEAD : 03	512.00	688.40	1200.40

DEMAND NO. 24

MEDICAL & PUBLIC HEALTH SERVICES

Controlling Officer : Director, Hospital & Medical Education

REVENUE SECTION

Sector : 'B' Social Services

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

Sub Major Head : 05 - Medical Education, Training & Research

II Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 105 - Allopathy			
						Sub Head : (51) - Medical Education			
						Detail Head : 00			
	13.21		20.00		20.00	Object Head (01) - Salaries		22.00	22.00
						(06) - Medical Treatment		0.40	0.40
	0.59		1.00		1.00	(11) - Domestic Travel Expenses		1.00	1.00
11.76	0.85		0.90		0.90	(13) - Office Expenses		0.90	0.90
	4.08		4.20		4.20	(14) - Rent, Rates, Taxes		4.20	4.20
			0.20		0.20	(26) - Advertising & Publicity		0.20	0.20
128.44	15.82	135.00	25.00	135.00	25.00	(34) - Scholarship/Stipend	135.00	25.00	160.00
9.42	1.00	10.00	1.00	10.00	1.00	(50) - Other Charges	10.00	1.00	11.00
	2.70		2.70		2.70	(51) - Motor Vehicles		2.70	2.70
149.62	38.25	145.00	55.00	145.00	55.00	Total of 105(51)	145.00	57.40	202.40
						Sub Head : (52) - Training			
						Detail Head : 00			
18.55		10.00		10.00		Object Head (11) - Domestic Travel Expenses	8.00		8.00
2.31		1.00		1.00		(50) - Other Charges	1.00		1.00
20.86		11.00		11.00		Total of 105(52)	9.00		9.00
						Sub Head : (53) - Research			
						Detail Head : 00			
1.10		3.00		3.00		Object Head (11) - Domestic Travel Expenses	3.00		3.00
7.51						(13) - Office Expenses	1.50		1.50
5.00		0.05		0.05		(50) - Other Charges			
						(51) - Motor Vehicles			
13.61		3.05		3.05		Total of 105(53)	4.50		4.50
184.09	38.25	159.05	55.00	159.05	55.00	TOTAL OF SUB MAJOR HEAD : 05	158.50	57.40	215.90

DEMAND NO. 24

MEDICAL & PUBLIC HEALTH SERVICES

Controlling Officer : Director, Hospital & Medical Education

REVENUE SECTION

Sector : 'B' Social Services

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

Sub Major Head : 06 - Public Health

II Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 003 - Training			
						Sub Head : (51) - Nursing School, Lunglei			
						Detail Head : 00			
40.30		54.00		54.00		Object Head (01) - Salaries	54.00		54.00
2.40		2.00		2.00		(06) - Medical Treatment	2.00		2.00
3.20		2.00		2.00		(11) - Domestic Travel Expenses	2.00		2.00
10.79		6.00		6.00		(13) - Office Expenses	6.00		6.00
						(14) - Rents, Rates, Taxes			
		5.00		5.00		(27) - Minor Works	1.50		1.50
9.88		10.00		10.00		(34) - Scholarship/Stipend	11.00		11.00
8.58		5.00		5.00		(50) - Other Charges	5.00		5.00
		8.00		8.00		(51) - Motor Vehicles	8.00		8.00
		2.00		2.00		(52) - Machinery & Equipment	0.50		0.50
75.15		94.00		94.00		Total of 003(51)	90.00		90.00
						Sub Head : (52) - College of Nursing			
						Detail Head : 00			
		5.00		5.00		Object Head (01) - Salaries	5.00		5.00
						(02) - Wages	1.00		1.00
						(06) - Medical Treatment	1.00		1.00
						(11) - Domestic Travel Expenses	1.00		1.00
1.00		3.00		3.00		(13) - Office Expenses	3.00		3.00
		6.50		6.50		(14) - Rents, Rates, Taxes	6.50		6.50
						(27) - Minor Works	1.00		1.00
		5.00		5.00		(50) - Other Charges	5.00		5.00
1.00		19.50		19.50		Total of 003(52)	23.50		23.50

DEMAND NO. 24

MEDICAL & PUBLIC HEALTH SERVICES

Controlling Officer : Director, Hospital & Medical Education

REVENUE SECTION

Sector : 'B' Social Services

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

Sub Major Head : 06 - Public Health

II Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 003 - Training			
						Sub Head : (53) - Pharmacy & Nursing Council			
						Detail Head : 00			
						Object Head (31) - Grants-in-aid	10.00		10.00
						Total of 003(53)	10.00		10.00
						Minor Head : 101 - Prevention & Control of Diseases			
						Sub Head : (51) - National Leprosy Control Prog.			
						Detail Head : 00			
9.58	3.43	13.00	9.50	13.00	9.50	Object Head (01) - Salaries	13.00	10.40	23.40
						(06) - Medical Treatment		0.25	0.25
		1.00		1.00		(11) - Domestic Travel Expenses			
		1.00	0.30	1.00	0.30	(13) - Office Expenses	1.00	0.30	1.30
9.58	3.43	15.00	9.80	15.00	9.80	Total of 101(51)	14.00	10.95	24.95
						Sub Head : (52) - National Prog. for Control of Blindness			
						Detail Head : 00			
3.29	35.01	4.00	50.50	4.00	50.50	Object Head (01) - Salaries	4.00	55.50	59.50
						(06) - Medical Treatment		1.10	1.10
		0.05	0.30	0.05	0.30	(11) - Domestic Travel Expenses		0.30	0.30
1.47		0.05	0.15	0.05	0.15	(13) - Office Expenses	0.50	0.15	0.65
4.76	35.01	4.10	50.95	4.10	50.95	Total of 101(52)	4.50	57.05	61.55

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

REVENUE SECTION

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

II Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 101 - Prevention & Control of Diseases			
						Sub Head : (53) - National T.B. Control Prog.			
						Detail Head : 00			
	72.18		119.80		119.80	Object Head (01) - Salaries		131.80	131.80
						(06) - Medical Treatment		2.20	2.20
		0.05	0.30	0.05	0.30	(11) - Domestic Travel Expenses	1.00	0.30	1.30
1.00		0.05	0.30	0.05	0.30	(13) - Office Expenses	1.00	0.30	1.30
1.00	72.18	0.10	120.40	0.10	120.40	Total of 101(53)	2.00	134.60	136.60
						Sub Head : (54) - Control of Epidemic			
						Detail Head : 00			
	4.93		6.80		6.80	Object Head (01) - Salaries		7.50	7.50
						(06) - Medical Treatment			
						(11) - Domestic Travel Expenses			
						(13) - Office Expenses			
	4.93		6.80		6.80	Total of 101(54)		7.50	7.50
						Sub Head : (56) - Sexually Transmitted Disease			
						Detail Head : 00			
7.22	22.42	10.00	38.60	10.00	38.60	Object Head (01) - Salaries	10.00	42.40	52.40
						(06) - Medical Treatment	1.00	0.60	1.60
		0.50	0.10	0.50	0.10	(11) - Domestic Travel Expenses		0.10	0.10
1.57		0.50	0.10	0.50	0.10	(13) - Office Expenses	0.50	0.10	0.60
8.79	22.42	11.00	38.80	11.00	38.80	Total of 101(56)	11.50	43.20	54.70

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

REVENUE SECTION

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

II Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 101 - Prevention & Control of Diseases			
						Sub Head : (57) - National Goitre Control Prog.			
						Detail Head : 00			
	2.09		3.00		3.00	Object Head (01) - Salaries		3.30	3.30
	2.09		3.00		3.00	Total of 101(57)		3.30	3.30
						Sub Head : (58) - National Malaria Eradiction Programme			
						Detail Head : 00			
7.31		10.00		10.00		Object Head (01) - Salaries	10.00		10.00
		1.00		1.00		(11) - Domestic Travel Expenses	1.00		1.00
3.00		1.00		1.00		(13) - Office Expenses	1.00		1.00
10.31		12.00		12.00		Total of 101(58)	12.00		12.00
						Sub Head : (59) - Non Communicable Disease			
						Detail Head : 00			
						Object Head (11) - Domestic Travel Expenses	1.00		1.00
1.00		1.00		1.00		(13) - Office Expenses	1.50		1.50
		2.00		2.00		(50) - Other Charges	2.00		2.00
						(52) - Machinery & Equipment	2.00		2.00
1.00		3.00		3.00		Total of 101(59)	6.50		6.50
						Sub Head : (60) - Disaster Management			
						Detail Head : 00			
		5.00		5.00		Object Head (50) - Other Charges	5.00		5.00
52.00		5.00		5.00		(52) - Machinery & Equipment	5.00		5.00
52.00		10.00		10.00		Total of 101(60)	10.00		10.00

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

REVENUE SECTION

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

II Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 101 - Prevention & Control of Diseases			
						Sub Head : (61) - Bio-Medical Wastage			
						Detail Head : 00			
10.00		5.00		5.00		Object Head (50) - Other Charges	5.00		5.00
20.00		5.00		5.00		(52) - Machinery & Equipment	5.00		5.00
30.00		10.00		10.00		Total of 101(61)	10.00		10.00
						Minor Head : 107 - Public Health Laboratory			
						Sub Head : (51) - Public Health Laboratory			
						Detail Head : 00			
	10.82		17.40		17.40	Object Head (01) - Salaries		19.10	19.10
			0.20		0.20	(11) - Domestic Travel Expenses		0.20	0.20
	10.82		17.60		17.60	Total of 107 (51)		19.30	19.30
						Minor Head : 112 - Public Health Education			
						Sub Head : (51) - Public Health Education			
						Detail Head : 00			
	6.69		8.20		8.20	Object Head (01) - Salaries		9.00	9.00
	6.69		8.20		8.20	Total of 112 (51)		9.00	9.00
						Sub Head : (52) - Public Health Insurance (SAL-EAP)			
						Detail Head : 00			
2250.82		12250.00		12250.00		Object Head (31)-Grants-in-aid	0.10		0.10
2749.19						(50)-Other Charges			
5000.01		12250.00		12250.00		Total of 112 (52)	0.10		0.10

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

REVENUE SECTION

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

II Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 112 - Public Health Education			
						Sub Head : (53) -Matching share of RSBY			
						Detail Head : 00			
						Object Head (31)-Grants-in-aid	35.00		35.00
						Total of 112 (53)	35.00		35.00
						Minor Head : 800 - Other Expenditure			
						Sub Head : (99) - Capacity Development (SAL/TA-EAP)			
						Detail Head : 00			
		0.10		0.10		Object Head (11)-Domestic Travel Expenses	0.10		0.10
		0.10		0.10		(13)-Office Expenses	0.10		0.10
		0.10		0.10		(21)-Supplies and Materials	0.10		0.10
		0.10		0.10		(28)-Professional Services	0.10		0.10
		0.40		0.40		Total of 800(99)	0.40		0.40
5193.60	157.57	12429.10	255.55	12429.10	255.55	TOTAL OF SUB MAJOR HEAD : 06	229.50	284.90	514.40
7772.02	2009.84	15153.56	2361.35	15186.89	2551.40	TOTAL OF MAJOR HEAD : 2210 (HME)	2892.80	2626.40	5519.20

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

REVENUE SECTION

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

II Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 104 - Medical Store Depot			
						Sub Head : (51) - Medical Store Depot (NLCPR)			
						Detail Head : 00			
39.45						Object Head (50) - Other Charges			
39.45						Total of 104 (51) (NLCPR)			
						Minor Head : 110 - Hospital & Dispensaries			
						Sub Head : (55) - Referral Hospital (NLCPR)			
						Detail Head : 00			
90.51						Object Head (52)-Machinery & Equipment			
90.51						Total of 110 (55) (NLCPR)			
129.96						TOTAL OF MAJOR HEAD : 2210 (NLCPR)			
						Minor Head : 110 - Hospital & Dispensaries			
						Sub Head : (52) - State Illness Fund (CSS)			
						Detail Head : 00			
15.00						Object Head (50) - Other Charges			
15.00						Total of 110 (52) (CSS)			

DEMAND NO. 24

MEDICAL & PUBLIC HEALTH SERVICES

Controlling Officer : Director, Hospital & Medical Education

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2210 - Medical & Public Health

Sub Major Head : 02 - Urban Health Services - Other System of Medicine

II Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 200 - Other System			
						Sub Head : (51) - National Mental Health Prog. (CSS)			
						Detail Head : 00			
10.60		12.00		12.00		Object Head (01) - Salaries			
						(06) - Medical Treatment			
0.25						(13) - Office Expenses			
						(50) - Other Charges			
10.85		12.00		12.00		Total of 200 (51) (CSS)			
						Sub Major Head : 04 - Rural Health Services - Other System of Medicine			
						Minor Head : 200 - Other System			
						Sub Head : (52) - National Mental Health Prog., Lunglei (CSS)			
						Detail Head : 00			
		15.00		15.00		Object Head (01) - Salaries			
		1.00		1.00		(11) - Domestic Travel Expenses			
				4.00		(13) - Office Expenses			
				1.00		(21) - Supplies & Materials			
				2.36		(50) - Other Charges			
				1.00		(52) - Machinery & Equipment			
		16.00		24.36		Total of 200 (52) (CSS)			
25.85		28.00		36.36		TOTAL OF MAJOR HEAD : 2210 (CSS) (HME)			
7797.87	2009.84	15181.56	2361.35	15223.25	2551.40	TOTAL OF MAJOR HEAD : 2210 (HME) (Plan /NP/CSS/NLCPR)	2892.80	2626.40	5519.20

DEMAND NO. 24

MEDICAL & PUBLIC HEALTH SERVICES

Controlling Officer : Director, Hospital & Medical Education

REVENUE SECTION

Sector : 'B' Social Services
 Major Head : 2211 - Family Welfare (HME)
 Sub Major Head : 80 - General

II Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 101 - Rural Family Welfare Services			
						Sub Head : (51) - Rural Family Welfare Services			
						Detail Head : 00			
30.05		39.00		39.00		Object Head (01) - Salaries	39.00		39.00
		1.00		1.00		(06) - Medical Treatment	1.00		1.00
		1.00		1.00		(11) - Domestic Travel Expenses	1.00		1.00
4.76		2.00		2.00		(13) - Office Expenses	2.00		2.00
34.81		43.00		43.00		Total of 101 (51)	43.00		43.00
						Sub Head : (52) - P.P. Unit at Sub-divisional level			
						Detail Head : 00			
15.27		20.00		20.00		Object Head (01) - Salaries	20.00		20.00
		1.84		1.84		(06) - Medical Treatment	1.00		1.00
		1.00		1.00		(11) - Domestic Travel Expenses	0.50		0.50
						(13) - Office Expenses	1.00		1.00
15.27		22.84		22.84		Total of 101 (52)	22.50		22.50
						Minor Head : 102 - Urban Family Welfare Services			
						Sub Head : (51) - District Post Partum Unit			
						Detail Head : 00			
22.42		30.00		30.00		Object Head (01) - Salaries	30.00		30.00
						(06) - Medical Treatment	1.00		1.00
		1.00		1.00		(11) - Domestic Travel Expenses	0.50		0.50
22.42		31.00		31.00		Total of 102 (51)	31.50		31.50
						Minor Head : 103 - Maternity & Child Health			
						Sub Head : (51) - Maternity & Child Health/National Maternity Benefit Scheme			
						Detail Head : 00			
	0.91		1.50		1.50	Object Head (01) - Salaries		1.65	1.65
	0.91		1.50		1.50	Total of 103 (51)		1.65	1.65
72.50	0.91	96.84	1.50	96.84	1.50	TOTAL OF MAJOR HEAD : 2211 (HME)	97.00	1.65	98.65

DEMAND NO. 24

MEDICAL & PUBLIC HEALTH SERVICES

Controlling Officer : Director, Hospital & Medical Education

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2552 - North Eastern Areas

Sub Major Head : 80 - General

II Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 124 - Health and Family Welfare			
						Sub Head : (52) - Accident & Trauma Centre, Kolasib (NEA)			
						Detail Head : 00			
8.92						Object Head (21) - Supplies & Materials			
14.28						(50) - Other Charges			
10.00						(51) - Motor Vehicles			
55.00						(52) - Machinery & Equipment			
88.20						Total of 124 (52) (NEA)			
						Sub Head : (53) - Accident & Trauma Centre, Serchhip (NEA)			
						Detail Head : 00			
8.92						Object Head (21) - Supplies & Materials			
14.28						(50) - Other Charges			
10.00						(51) - Motor Vehicles			
55.00						(52) - Machinery & Equipment			
88.20						Total of 124 (53) (NEA)			
						Sub Head : (55) - Support of ICU at Presbyterian Hospital, Durtlang (NEA)			
						Detail Head : 00			
116.57						Object Head (31)-Grants-in-aid			
116.57						Total of 124 (55) (NEA)			
292.97						TOTAL OF MAJOR HEAD : 2552 (NEA) (HME)			
8163.34	2010.75	15278.40	2362.85	15320.09	2552.90	TOTAL OF REVENUE SECTION (HME)	2989.80	2628.05	5617.85

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

CAPITAL SECTION

Sector : 'B' Social Services
Major Head : 4210 - Capital Outlay on Medical and Public Health (HME)
Sub Major Head : 03 - Medical Education, Training & Research

II Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 110 - Hospital & Dispensaries			
						Sub Head : (53) - Construction of Referral Hospital (NLCPR)			
						Detail Head : 00			
384.10						Object Head (53) - Major Works			
384.10						Total of 110(53) (NLCPR)			
384.10						TOTAL OF Minor Head 110 - NLCPR			
317.77						<i>Works transferred to P.W.D.</i>			
30.00						<i>Works transferred to PHE</i>			
36.33						<i>Works transferred to P&E</i>			
						Net Total of 102 (51)			
						Sub Major Head : 80 - General			
						Minor Head : 800 - Other Expenditure			
						Sub Head : (51)-Construction of Directorate Building			
						Detail Head : 00			
						Object Head (53) - Major Works	10.00		10.00
						Total of 800(51)	10.00		10.00
						Sub Head : (52)-Construction of District Hospital at Khazawl			
						Detail Head : 00			
						Object Head (53) - Major Works	0.10		0.10
						Total of 800(52)	0.10		0.10
						Sub Head : (53)-Construction of District Hospital at Hnahthial			
						Detail Head : 00			
						Object Head (53) - Major Works	0.10		0.10
						Total of 800(53)	0.10		0.10

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

CAPITAL SECTION

Sector : 'B' Social Services
Major Head : 4210 - Capital Outlay on Medical and Public Health (HME)
Sub Major Head : 80 - General

II Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 800 - Other Expenditure			
						Sub Head : (54)-Construction of District Hospital at Mamit			
						Detail Head : 00			
						Object Head (53) - Major Works	0.10		0.10
						Total of 800(54)	0.10		0.10
						Sub Head : (55)-Construction of District Hospital at Referral			
						Detail Head : 00			
						Object Head (53) - Major Works	0.10		0.10
						Total of 800(55)	0.10		0.10
						Sub Head : (56)-Construction of Mizoram College of Nursing (MCON)			
						Detail Head : 00			
						Object Head (53) - Major Works	0.10		0.10
						Total of 800(56)	0.10		0.10
						Sub Head : (57)-Construction of District Hospital at Serchhip			
						Detail Head : 00			
						Object Head (53) - Major Works	0.10		0.10
						Total of 800(57)	0.10		0.10
384.10						TOTAL OF MAJOR HEAD : 4210 (HME)	10.60		10.60
317.77						Works transferred to P.W.D.			
30.00						Works transferred to PHE			
36.33						Works transferred to P&E			
						NET TOTAL OF MAJOR HEAD : 4210 (HME)	10.60		10.60

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

CAPITAL SECTION

Sector : 'B' Social Services
Major Head : 6552 - Loans for North Eastern Areas
Sub Major Head : 00

II Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 124 - Health & Family Welfare			
						Sub Head : (05) - Support of ICU at Presbyterian Hospital (NEA)			
						Detail Head : 00			
12.95						Object Head (55) - Loans & Advances			
12.95						Total of 124 (05) (NEA)			
12.95						TOTAL OF MAJOR HEAD : 6552 (NEA)			
397.05						TOTAL OF CAPITAL SECTION (HME)	10.60		10.60
8163.34	2010.75	15278.40	2362.85	15320.09	2552.90	TOTAL OF REVENUE SECTION (HME)	2989.80	2628.05	5617.85
8560.39	2010.75	15278.40	2362.85	15320.09	2552.90	TOTAL OF HOSPITAL & MEDICAL EDUCATION	3000.40	2628.05	5628.45
317.77						<i>Works transferred to P.W.D.</i>			
30.00						<i>Works transferred to PHE</i>			
36.33						<i>Works transferred to P&E</i>			
8176.29	2010.75	15278.40	2362.85	15320.09	2552.90	NET TOTAL OF HOSPITAL & MEDICAL EDUCATION	3000.40	2628.05	5628.45
424.05		6.40		6.40		TOTAL OF CAPITAL SECTION	10.70		10.70
12175.13	5210.36	20262.21	7025.75	20804.62	7391.05	TOTAL OF REVENUE SECTION	8092.00	7846.45	15938.45
12599.18	5210.36	20268.61	7025.75	20811.02	7391.05	TOTAL OF DEMAND NO.24	8102.70	7846.45	15949.15
344.77		6.40		6.40		<i>Works transferred to P.W.D.</i>			
30.00						<i>Works transferred to PHE</i>			
36.33						<i>Works transferred to P&E</i>			
12188.08	5210.36	20262.21	7025.75	20804.62	7391.05	NET TOTAL OF DEMAND NO. 24 (VOTED)	8102.70	7846.45	15949.15

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

(Rs. in lakhs)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Object Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
605.56	1232.20	888.30	1893.25	929.88	1893.25	(01) - Salaries	1022.00	2082.60	3104.60
97.89	59.14	90.00		103.00	37.95	(06) - Medical Treatment	25.68	55.09	80.77
43.61	10.67	47.10	11.00	47.10	11.00	(11) - Domestic Travel Expenses	61.10	11.00	72.10
100.72	33.56	105.10	34.20	105.10	34.20	(13) - Office Expenses	153.10	34.20	187.30
		0.10		0.10		(21) - Supplies & Materials	0.10		0.10
3562.80	2445.38	3760.00	700.00	4527.16	2795.43	(27) - Minor Works	3500.00	1200.00	4700.00
		0.10		0.10		(28) - Professional Services	0.10		0.10
30.62						(31) - Grants-in-aid			
5.58		7.00		7.00		(34) - Scholarship/Stipend	7.00		7.00
			50.00		50.00	(43) - Stock Suspense		50.00	50.00
95.96	4.98	100.00	5.00	100.00	5.00	(50) - Other Charges	230.00	5.00	235.00
67.81	14.40	91.00	16.20	91.00	16.20	(51) - Motor Vehicles	108.32	16.20	124.52
						(52) - Machinery & Equipments			
6500.74	65.00	3079.27	10.70	6030.20	10.70	(53) - Major Works	1273.00		1273.00
11111.29	3865.33	8167.97	2720.35	11940.64	4853.73	TOTAL OF DEMAND NO. 25	6380.40	3454.09	9834.49
5.58		7.00		7.00		<i>Deduct Works Transferred to PWD</i>	7.00		7.00
11105.71	3865.33	8160.97	2720.35	11933.64	4853.73	TOTAL OF DEMAND NO. 25	6373.40	3454.09	9827.49
	50.00		50.00		50.00	<i>Deduct Recoveries</i>		50.00	50.00
11105.71	3815.33	8160.97	2670.35	11933.64	4803.73	NET TOTAL OF DEMAND NO. 25	6373.40	3404.09	9777.49

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

(Rs. in lakhs)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Object Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
Major Head : 2215 - Water Supply & Sanitation									
568.59	1232.20	846.00	1893.25	887.58	1893.25	(01) - Salaries	1022.00	2082.60	3104.60
96.68	59.14	90.00		103.00	37.95	(06) - Medical Treatment	25.68	55.09	80.77
41.69	10.67	45.10	11.00	45.10	11.00	(11) - Domestic Travel Expenses	61.10	11.00	72.10
97.76	33.56	105.10	34.20	105.10	34.20	(13) - Office Expenses	153.10	34.20	187.30
		0.10		0.10		(21) - Supplies & Materials	0.10		0.10
2700.38	2445.38	3500.00	700.00	3500.00	2795.43	(27) - Minor Works	3500.00	1200.00	4700.00
		0.10		0.10		(28) - Professional Services	0.10		0.10
30.63						(31) - Grants-in-aid			
5.58		7.00		7.00		(34) - Scholarship/Stipend	7.00		7.00
			50.00		50.00	(43) - Stock Suspense		50.00	50.00
95.96	4.98	100.00	5.00	100.00	5.00	(50) - Other Charges	230.00	5.00	235.00
67.81	14.40	91.00	16.20	91.00	16.20	(51) - Motor Vehicles	108.32	16.20	124.52
						(52) - Machinery & Equipment			
50.00						(53) - Major Works			
3755.08	3800.33	4784.40	2709.65	4838.98	4843.03	TOTAL OF MAJOR HEAD : 2215	5107.40	3454.09	8561.49
5.58		7.00		7.00		Deduct Works Transferred to PWD	7.00		7.00
			50.00		50.00	Stock Recoveries		50.00	50.00
3749.50	3800.33	4777.40	2659.65	4831.98	4793.03	NET TOTAL OF MAJOR HEAD : 2215	5100.40	3404.09	8504.49
CENTRALLY SPONSORED SCHEMES									
Major Head : 2215 - Water Supply & Sanitation									
36.97		42.30		42.30		(01) - Salaries			
1.21						(06) - Medical Treatment			
1.92		2.00		2.00		(11) - Domestic Travel Expenses			
2.96						(13) - Office Expenses			
862.42		260.00		1027.16		(27) - Minor Works			
905.48		304.30		1071.46		TOTAL OF MAJOR HEAD : 2215/CSS			
4660.56	3800.33	5088.70	2709.65	5910.44	4843.03	GRAND TOTAL OF REVNU SECTION	5107.40	3454.09	8561.49

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

(Rs. in lakhs)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Object Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
Major Head : 4215 - C.O. on Water Supply and Sanitation(CSS)									
3668.61		1483.27		2525.71		(53) - Major Works			
3668.61		1483.27		2525.71		TOTAL OF MAJOR HEAD : 4215-CSS			
Major Head : 4215 - P.H.E. - PLAN									
2752.13		1596.00		3465.60		(53) - Major Works	1273.00		1273.00
2752.13		1596.00		3465.60		TOTAL OF MAJOR HEAD : 4215	1273.00		1273.00
Major Head : 4055 - C.O on Police(CSS/NP)									
	65.00		10.70		10.70	(53) - Major Works			
	65.00		10.70		10.70	TOTAL OF MAJOR HEAD : 4055(CSS/NP)			
Major Head : 4210 - C.O. on Medical & Public Health(HME)/NLCPR									
30.00						(53) - Major Works			
30.00						TOTAL OF MAJOR HEAD : 4210/NLCPR			
Major Head : 4215 - C.O. on Water Supply and Sanitation									
				38.89		(53) - Major Works			
				38.89		TOTAL OF MAJOR HEAD : 4215-NEA			
6450.74	65.00	3079.27	10.70	6030.20	10.70	GRAND TOTAL OF CAPITAL SECTION	1273.00		1273.00

DEMAND NO. 25

WATER SUPPLY & SANITATION

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

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

	Revenue	Capital	Total
Voted	8554.49	1273.00	9827.49
Charged			
Total	8554.49	1273.00	9827.49

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2215 - Water Supply & Sanitation

II Details of the Estimates are given below :-

(Rs. in lakh.)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Object Head of Account	Budget Estim 2010-11	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
						Sub Major Head : 01 - Water Supply		
						Minor Head : 001 - Direction & Administration		
						Sub Head : (01) - Direction (CE)		
						Detail Head : (01) Chief Engineer Office		
148.99	64.08	201.00	142.55	201.00	142.55	Object Head : (01) Salaries	315.00	156.80
11.35	24.23	15.00		15.00	8.00	(06) Medical Treatment	7.28	1.95
9.30	0.49	10.00	0.50	10.00	0.50	(11) Domestic Travel Expenses	20.00	0.50
33.67	7.01	35.00	7.20	35.00	7.20	(13) Office Expenses	73.00	7.20
29.58		30.00		30.00		(50) Other Charges	30.00	
		66.00		66.00		(51) Motor Vehicles	63.32	
232.89	95.81	357.00	150.25	357.00	158.25	TOTAL OF 001(01)(01) - Direction (CE)	508.60	166.45
						Minor Head : 001 - Direction & Administration (SE)		
						Sub Head : (01) - Direction (SE)		
						Detail Head : (02) Superintendent Engineer		
119.75	103.75	125.00	155.90	125.00	155.90	Object Head : (01) Salaries	135.00	171.50
22.29	13.09	15.00		15.00	10.65	(06) Medical Treatment	3.40	4.50
6.22	2.92	10.00	3.00	10.00	3.00	(11) Domestic Travel Expenses	8.00	3.00
14.73	4.16	20.00	4.50	20.00	4.50	(13) Office Expenses	30.00	4.50
		5.00		5.00		(51) Motor Vehicles	20.00	
162.99	123.92	175.00	163.40	175.00	174.05	TOTAL OF 001(01)(02) - Direction (SE)	196.40	183.50

s)
ate

<i>Total</i>
471.80
9.23
20.50
80.20
30.00
63.32
675.05
306.50
7.90
11.00
34.50
20.00
379.90

DEMAND NO. 25

WATER SUPPLY & SANITATION

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

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2215 - Water Supply & Sanitation (Rs. in lakhs)

II Details of the Estimates are given below :-

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 01 - Water Supply			
						Minor Head : 001 - Direction & Administration			
						Sub Head : (02) - Administration			
						Detail Head : 00			
299.85	1064.37	520.00	1594.80	561.58	1594.80	Object Head : (01) Salaries	572.00	1754.30	2326.30
63.04	21.82	60.00		73.00	19.30	(06) Medical Treatment	15.00	48.64	63.64
26.17	7.26	25.00	7.50	25.00	7.50	(11) Domestic Travel Expenses	33.00	7.50	40.50
49.36	22.39	50.00	22.50	50.00	22.50	(13) Office Expenses	50.00	22.50	72.50
						(21) Supplies and Materials			
	2445.38		700.00		2795.43	(27) Minor Works		1200.00	1200.00
67.81	14.40	20.00	16.20	20.00	16.20	(51) Motor Vehicles	25.00	16.20	41.20
						(52) Machinery and Equipment			
506.23	3575.62	675.00	2341.00	729.58	4455.73	TOTAL OF 001(02) - Administration	695.00	3049.14	3744.14
						Minor Head : 003 - Training			
						Sub Head : (01) - Training			
						Detail Head : 00			
5.58		7.00		7.00		Object Head : (34) Scholarship/Stipend	7.00		7.00
5.58		7.00		7.00		TOTAL OF 003(01) - Training	7.00		7.00
5.58		7.00		7.00		<i>Deduct Works Transferred to PWD</i>	7.00		7.00
						NET TOTAL OF 003(01) - Training			

DEMAND NO. 25

WATER SUPPLY & SANITATION

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

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2215 - Water Supply & Sanitation

(Rs. in lakhs)

II Details of the Estimates are given below :-

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 01 - Water Supply			
						Minor Head : 101 - Urban water Supply Prog.			
						Sub Head : (01)-Urban water Supply			
						Detail Head : 00			
1704.53		3100.00		3100.00		Object Head : (27) Minor Works	3200.00		3200.00
1704.53		3100.00		3100.00		TOTAL OF 101(01)-Urban water Supply Prog.	3200.00		3200.00
						Sub Head : (02)-SIPMIU (ADB Assisted Project)			
						Detail Head : 00			
30.62						Object Head : (31) Grants-in-aid			
30.62						TOTAL OF 101(02)-SIPMIU (ADB Assisted Project)			
						Minor Head : 102 - Rural Water Supply Programme			
						Sub Head : (01) - Rural Water Supply			
						Detail Head : 00			
995.85		400.00		400.00		Object Head : (27) Minor Works	300.00		300.00
995.85		400.00		400.00		TOTAL OF 102(01) - Rural Water Supply	300.00		300.00
						Minor Head : 799 - Suspenses			
						Sub Head : (01) - Stock Suspenses			
						Detail Head : 00			
			50.00	50.00		Object Head : (43) Suspenses		50.00	50.00
			50.00	50.00		TOTAL OF 799(01) - Suspenses		50.00	50.00
			50.00	50.00		<i>Deduct Recoveries</i>		50.00	50.00
						NET TOTAL OF 799(01) - Suspenses			

DEMAND NO. 25

WATER SUPPLY & SANITATION

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

REVENUE SECITON

Sector : 'B' Social Services

Major Head : 2215 - Water Supply & Sanitation

(Rs. in lakhs)

II Details of the Estimates are given below :-

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 01 - Water Supply			
						Minor Head : 800 - Other Expenditure			
						Sub Head : (01) - Emergency Water Supply			
						Detail Head : 00			
66.38	4.98	70.00	5.00	70.00	5.00	Object Head : (50) Other Charges	200.00	5.00	205.00
66.38	4.98	70.00	5.00	70.00	5.00	TOTAL OF 800(01) - Emergency Water Supply	200.00	5.00	205.00
						Sub Head : (99) - Revenue Management-Tax Reform(SAL/TA)(EAP)			
		0.10		0.10		(11) - Domestic Travelling Expense	0.10		0.10
		0.10		0.10		(13) - Office Expenses	0.10		0.10
		0.10		0.10		(21) - Supplies & Materials	0.10		0.10
		0.10		0.10		(28) - Professional Services	0.10		0.10
		0.40		0.40		TOTAL OF 800(99) - Revenue Management	0.40		0.40
						Sub Major Head : 02 - Sewerage & Sanitation			
						Minor Head : 105 - Sanitation Services			
						Sub Head : (01) - Sanitation Services			
						Detail Head : 00			
50.00						Object Head : (53) Major Works			
50.00						TOTAL OF 105 (01) - Sanitation Services			
3755.07	3800.33	4784.40	2709.65	4838.98	4843.03	TOTAL OF MAJOR HEAD 2215	5107.40	3454.09	8561.49

DEMAND NO. 25

WATER SUPPLY & SANITATION

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

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2215 - Water Supply & Sanitation

(Rs. in lakhs)

II Details of the Estimates are given below :-

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						CENTRALLY SPONSORED SCHEME			
						Sub Major Head : 01 - Water Supply			
						Minor Head : 001 - Direction & Administration			
						Sub Head : (02) - Administration /CSS			
						Detail Head : 00			
36.97		42.30		42.30		Object Head : (01) - Salaries			
1.21						(06) - Medical Treatment			
1.92		2.00		2.00		(11) - Domestic Travel Expenses			
2.96						(13) - Office Expenses			
43.06		44.30		44.30		TOTAL OF 001(01) - Administration /CSS			
						Minor Head : 003 - Training			
						Sub Head : (01) - Training (MIS)/CSS			
						Detail Head : 00			
						Object Head : (50) - Other Charges			
						TOTAL OF 003(01) - Training (MIS)/CSS			
						Sub Head : (02) - Training (IEC & HRD)/CSS			
						Detail Head : 00			
						Object Head : (31) - Grants-in-aid			
						TOTAL OF 003(02) - Training (IEC & HRD)/CSS			

DEMAND NO. 25

WATER SUPPLY & SANITATION

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

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2215 - Water Supply & Sanitation

(Rs. in lakhs)

II Details of the Estimates are given below :-

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 01 - Water Supply			
						Minor Head : 102 - Rural Water Supply Programme			
						Sub Head : (01) - ARWSP/CSS			
						Detail Head : 00			
777.47		260.00		1027.16		Object Head : (27) - Minor Works			
777.47		260.00		1027.16		TOTAL OF 102(01) - ARWSP/CSS			
						Sub Head : (02) - ARWSP(Sub-mission)/CSS			
						Detail Head : 00			
84.95						Object Head : (27) - Minor Works			
84.95						TOTAL OF 102(02) - ARWSP(Sub-mission)/CSS			
905.48		304.30		1071.46		TOTAL OF MAJOR HEAD : 2215 /CSS			
4660.55	3800.33	5088.70	2709.65	5910.44	4843.03	GRAND OF 2215 - REVENUE SECTION	5107.40	3454.09	8561.49
5.58		7.00		7.00		<i>Deduct Works Transfer to PWD</i>	7.00		7.00
4654.97	3800.33	5081.70	2709.65	5903.44	4843.03	NET TOTAL OF 2215 - REVENUE SECTION	5100.40	3454.09	8554.49
	50.00		50.00		50.00	<i>Deduct Recoveries</i>		50.00	50.00
4654.97	3750.33	5081.70	2659.65	5903.44	4793.03	GRAND TOTAL OF 2215 - REVENUE SECTION	5100.40	3404.09	8504.49

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

CAPITAL SECTION

Sector : 'B' Social Services

(Rs. in lakhs)

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

II Details of the Estimates are given below :-

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 01 - Water Supply			
						Minor Head : 101 - Urban Water Supply			
						Sub Head : (01) - Urban Water Supply			
						Detail Head : 00			
82.00				596.00		Object Head : (53) - Major Works	59.96		59.96
82.00				596.00		TOTAL OF 101(01) - Urban Water Supply	59.96		59.96
						Sub Head : (02) - GAWSS Phase-I (JNNURM) ACA-OT			
						Detail Head : 00			
168.00				378.41		Object Head : (53) - Major Works			
168.00				378.41		TOTAL OF 101(02)-GAWSS Phase-I (JNNURM) ACA-OT			
						Sub Head : (03) - IPA Phase-II/NLCPR			
						Detail Head : 00			
						Object Head : (53) - Major Works			
						TOTAL OF 101(03) - IPA Phase-II/NLCPR			
						Sub Head : (05) - Greater Mamit Water Supply Scheme/NLCPR			
						Detail Head : 00			
						Object Head : (53) - Major Works			
						TOTAL OF 101(05) - Greater Mamit W.S.S/NLCPR			
						Sub Head : (06) - IPA Phase-II(State Matching Share)			
						Detail Head : 00			
74.99						Object Head : (53) - Major Works			
74.99						TOTAL OF 101(06) - IPA Phase-II(SMS)			
						Sub Head : (07) - Greater Champhai Water Supply Scheme(SMS)			
						Detail Head : 00			
25.00						Object Head : (53) - Major Works			
25.00						TOTAL OF 101(07) - Greater Champhai W.S.S(SMS)			

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

CAPITAL SECTION

Sector : 'B' Social Services

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

II Details of the Estimates are given below :-

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 01 - Water Supply			
						Minor Head : 101 - Urban Water Supply			
						Sub Head : (08) - Greater Mamit Water Supply Scheme(SMS)			
						Detail Head : 00			
						Object Head : (53) - Major Works			
						TOTAL OF 101(08) - Greater Mamit W.S.S(SMS)			
						Sub Head : (09) - Improvement of GAWSS Phase-I (ACA-OT)			
						Detail Head : 00			
129.98						Object Head : (53) - Major Works			
129.98						TOTAL OF 101(09) - Imp. of GAWSS Phase-I (ACA-OT)			
						Sub Head : (10) - Renewal of Greater Lunglei W.S.S. (ACA-OT)			
						Detail Head : 00			
120.00						Object Head : (53) - Major Works			
120.00						TOTAL OF 101(10)-Renewal of Greater Lunglei W.S.S.(ACA-OT)			
						Sub Head : (11) - Renewal of Geater Serchhip W.S.S.(ACA-OT)			
						Detail Head : 00			
30.00						Object Head : (53) - Major Works			
30.00						TOTAL OF 101(11) - Renewal of Geater Serchhip W.S.S.(ACA-OT)			
						Sub Head : (12) - Renewal of Greater Kolasib W.S.S. (ACA-OT)			
						Detail Head : 00			
90.00						Object Head : (53) - Major Works			
90.00						TOTAL OF 101(12)-Renewal of Greater Kolasib W.S.S.(ACA-OT)			
						Sub Head : (13) - Lower Sakawrdai W.S.S./NLCPR			
						Detail Head : 00			
41.30						Object Head : (53) - Major Works			
41.30						TOTAL OF 101(13)-Lower Sakawrdai W.S.S./NLCPR			

DEMAND NO. 25

WATER SUPPLY & SANITATION

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

CAPITAL SECTION

Sector : 'B' Social Services

(Rs. in lakhs)

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

II Details of the Estimates are given below :-

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 01 - Water Supply			
						Sub Head : (14) - Improvement of Greater Champhai W.S.S.(NABARD)			
						Detail Head : 00			
		292.00		350.00		Object Head : (53) - Major Works	5.14		5.14
		292.00		350.00		TOTAL OF 101(14)-Imp. Of Greater Champhai WSS	5.14		5.14
						Sub Head : (15) - Urban Water Supply Scheme (NABARD)			
						Detail Head : 00			
		157.61		200.00		Object Head : (53) - Major Works	167.76		167.76
		157.61		200.00		TOTAL OF 101(15)-Urban Water Supply Scheme	167.76		167.76
						Sub Head : (16) - Extention of Distribution Line at Aizawl(ACA-OT)			
						Detail Head : 00			
		160.00		160.00		Object Head : (53) - Major Works			
		160.00		160.00		TOTAL OF 101(16)-Extn. Of Distribution Line			
						Sub Head : (17) - Renovation of WSS at Kolkata Mizoram House(Salt Lake)			
						Detail Head : 00			
				24.00		Object Head : (53) - Major Works			
				24.00		TOTAL OF 101(17)			
						Sub Head : (18) - Priority Works under Aizawl WSS(ACA)			
						Detail Head : 00			
						Object Head : (53) - Major Works	250.00		250.00
						TOTAL OF 101(18)	250.00		250.00
						Sub Head : (19) - Augmentation of Lunglei WSS(UIDSSMT-JNNURM)			
						Detail Head : 00			
				476.85		Object Head : (53) - Major Works			
				476.85		TOTAL OF 101(19)			
						Sub Head : (20) - Augmentation of Serchhip WSS(UIDSSMT-JNNURM)			
						Detail Head : 00			
				377.92		Object Head : (53) - Major Works			

				377.92	TOTAL OF 101(20)			
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DEMAND NO. 25
WATER SUPPLY & SANITATION
Controlling Officer : Engineer-in-Chief, P.H.E.

CAPITAL SECTION

Sector : 'B' Social Services

(Rs. in lakhs)

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

II Details of the Estimates are given below :-

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 01 - Water Supply			
						Minor Head : 102 - Rural Water Supply			
						Sub Head : (01) - Rural Water Supply/Plan			
						Detail Head : 00			
		540.00		540.00		Object Head : (53) - Major Works	41.90		41.90
		540.00		540.00		TOTAL OF 102(01) - Rural Water Supply/Plan	41.90		41.90
						Sub Head : (02) - Rural Water Supply/NABARD			
						Detail Head : 00			
326.62		350.39		250.00		Object Head : (53) - Major Works	627.10		627.10
326.62		350.39		250.00		TOTAL OF 102(02) - Rural Water Supply/NABARD	627.10		627.10
						Sub Head : (03) - Rural Water Supply (ACA-OT)			
						Detail Head : 00			
1662.24						Object Head : (53) - Major Works			
1662.24						TOTAL OF 102(03) - Rural Water Supply(ACA-OT)			
						Minor Head : 800 - Other Expenditure			
						Sub Head : (01) - Building			
						Detail Head : 00			
2.00				16.42		Object Head : (53) - Major Works			
2.00				16.42		TOTAL OF 800(01) - Building			
						Sub Major Head : 02 - Sewerage and Sanitation			
						Minor Head : 102 - Rural Sanitation Services			
						Sub Head : (01) - Rural Sanitation			
						Detail Head : 00			
		96.00		96.00		Object Head : (53) - Major Works	121.14		121.14
		96.00		96.00		TOTAL OF 102(01) - Rural Sanitation	121.14		121.14
2752.13		1596.00		3465.60		TOTAL OF 4215 - Plan & NLPF	1273.00		1273.00

DEMAND NO. 25

WATER SUPPLY & SANITATION

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

CAPITAL SECTION

Sector : 'B' Social Services (Rs. in lakhs)

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

II Details of the Estimates are given below :-

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 02 - Sewerage and Sanitation			
						Minor Head : 102 - Rural Water Supply			
						Sub Head : (01) - ARWSP/CSS			
						Detail Head : 00			
3451.42		1483.27		2525.71		Object Head : (53) - Major Works			
3451.42		1483.27		2525.71		TOTAL OF 102(01) - ARWSP/CSS			
						Sub Head : (02) - ARWSP(Sub-mission)/CSS			
						Detail Head : 00			
203.55						Object Head : (53) - Major Works			
203.55						TOTAL OF 102(02) - ARWSP(Sub-mission)/CSS			
						Sub Head : (04)-ARWSP-Stand alone Water Purification System/CSS			
						Detail Head : 00			
13.64						Object Head : (53) - Major Works			
13.64						TOTAL OF 102(04) - ARWSP(Stand Alone)/CSS			
3668.61		1483.27		2525.71		TOTAL OF 4215 - CSS			
						Sub Major Head : 01 - Water Supply			
						Minor Head : 102 - Rural Water Supply			
						Sub Head : (05) - North Eastern Areas			
						Detail Head : (01) - Sangau WSS Phase-I/NEA			
				38.89		Object Head : (53) - Major Works			
				38.89		TOTAL OF 102(05)(01) - NEA			
6420.74		3079.27		6030.20		GRAND TOTAL TOTAL OF 4215 - CAPITAL	1273.00		1273.00

DEMAND NO. 25

WATER SUPPLY & SANITATION

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

CAPITAL SECTION

Sector : 'A' General Services

Major Head : 4055 - Capital Outlay on Police

(Rs. in lakhs)

II Details of the Estimates are given below :-

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 00			
						Minor Head : 800 - Other Expenditure			
						Sub Head : (01) - Modernisation of Police Forces(CSS/NP)			
						Detail Head : 00			
	65.00		10.70		10.70	Object Head : (53) - Major Works			
	65.00		10.70		10.70	TOTAL OF 800(01)-Modernisation of Police Forces(CSS/NP)			
	65.00		10.70		10.70	TOTAL OF 4055 - CSS			
						Major Head : 4210 - C.O. on Medical & Public Health(HME)			
						Sub Major Head : 02 - Rural Health Services			
						Minor Head : 110 - Hospital & Dispensaries			
						Sub Head : (04)-Construction of Referral Hospital/NLCPR			
						Detail Head : 00			
30.00						Object Head : (53) - Major Works			
30.00						TOTAL OF 110(04) Constn. of Referral Hospital/NLCPR			
30.00						TOTAL OF 4210-NLCPR			
4660.55	3800.33	5088.70	2709.65	5910.44	4843.03	TOTAL OF REVENUE SECTION	5107.40	3454.09	8561.49
6450.74	65.00	3079.27	10.70	6030.20	10.70	TOTAL OF CAPITAL SECTION	1273.00		1273.00
11111.29	3865.33	8167.97	2720.35	11940.64	4853.73	TOTAL OF DEMAND NO. 25	6380.40	3454.09	9834.49
7.00		7.00		7.00		Work Transferred to PWD	7.00		7.00
11104.29	3865.33	8160.97	2720.35	11933.64	4853.73	NET TOTAL OF DEMAND NO. 25 (Voted)	6373.40	3454.09	9827.49
	50.00		50.00		50.00	Deduct Recoveries		50.00	50.00
11104.29	3815.33	8160.97	2670.35	11933.64	4803.73	NET TOTAL OF DEMAND NO. 25	6373.40	3404.09	9777.49

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

(Rs. in lakhs)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Object Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
	285.89		423.50		423.50	(01) - Salaries		465.85	465.85
	1.32		2.05		2.05	(02) - Wages		5.30	5.30
	27.48				30.07	(06) - Medical Treatment		12.72	12.72
3.60	7.23	3.50	7.10	3.50	7.10	(11) - Domestic Travelling Expenses	4.00	7.10	11.10
15.68	30.76	48.00	14.60	48.00	14.60	(13) - Office Expenses	42.50	14.60	57.10
1.00	0.22	1.00	0.25	1.00	0.25	(14) - Rent, Rates & Taxes	0.50	0.25	0.75
40.04	0.46	39.00	0.50	39.00	0.50	(16) - Publication	30.00	0.50	30.50
	1.00		1.00		1.00	(20) - Other Administrative Services		1.00	1.00
18.01	0.40	2.50	0.50	2.50	0.50	(21) - Supplies & Materials	7.00	0.50	7.50
17.74	3.32	20.00	1.10	20.00	1.10	(26) - Advertising & Publicity	20.00	1.10	21.10
12.00		12.00		12.00		(27) - Minor Works	12.00		12.00
10.00		10.00		10.00		(31) - Grants-in-aid	10.00		10.00
62.61	2.37	74.00	1.20	89.00	1.20	(50) - Other Charges	79.00	1.20	80.20
9.67		10.00		10.00		(52) - Machinery & Equipments	15.00		15.00
44.05		40.00		40.00		(53) - Major Works	40.00		40.00
234.40	360.45	260.00	451.80	275.00	481.87	TOTAL OF DEMAND NO. 26	260.00	510.12	770.12
44.05		40.00		40.00		<i>Deduct Works Transferred to PWD</i>	40.00		40.00
190.35	360.45	220.00	451.80	235.00	481.87	NET TOTAL OF DEMAND NO. 26	220.00	510.12	730.12

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

(Rs. in lakhs)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Object Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
Major Head : 2220 - Information & Publicity									
	285.89		423.50		423.50	(01) - Salaries		465.85	465.85
	1.32		2.05		2.05	(02) - Wages		5.30	5.30
	27.48				30.07	(06) - Medical Treatment		12.72	12.72
3.60	7.23	3.50	7.10	3.50	7.10	(11) - Domestic Travelling Expenses	4.00	7.10	11.10
15.68	30.76	48.00	14.60	48.00	14.60	(13) - Office Expenses	42.50	14.60	57.10
1.00	0.22	1.00	0.25	1.00	0.25	(14) - Rent, Rates & Taxes	0.50	0.25	0.75
40.04	0.46	39.00	0.50	39.00	0.50	(16) - Publication	30.00	0.50	30.50
	1.00		1.00		1.00	(20) - Other Administrative Services		1.00	1.00
18.01	0.40	2.50	0.50	2.50	0.50	(21) - Supplies & Materials	7.00	0.50	7.50
17.74	3.32	20.00	1.10	20.00	1.10	(26) - Advertising & Publicity	20.00	1.10	21.10
7.00		7.00		7.00		(27) - Minor Works	7.00		7.00
10.00		10.00		10.00		(31) - Grants-in-aid	10.00		10.00
62.61	2.37	74.00	1.20	89.00	1.20	(50) - Other Charges	79.00	1.20	80.20
9.67		10.00		10.00		(52) - Machinery & Equipment	15.00		15.00
185.35	360.45	215.00	451.80	230.00	481.87	TOTAL OF MAJOR HEAD : 2220	215.00	510.12	725.12
Major Head : 4220 - C.O. on Information & Publicity									
5.00		5.00		5.00		(27) - Minor Works	5.00		5.00
45.05		40.00		40.00		(53) - Major Works	40.00		40.00
50.05		45.00		45.00		TOTAL OF MAJOR HEAD : 4220	45.00		45.00

DEMAND NO. 26
INFORMATION & PUBLICITY

Controlling Officer : Director, Information & Public Relations

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

	Revenue	Capital	Total
Voted	725.12	5.00	730.12
Charged			
Total	725.12	5.00	730.12

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2220 - Information & Publicity

II Details of the Estimates are given below :-

(Rs. in lakhs)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 01 - Films			
						Minor Head : 001 - Direction & Administration			
						Sub Head : (01) - Direction			
						Detail Head : 00			
	101.93		170.00		170.00	Object Head : (01) Salaries		187.00	187.00
	1.32		2.05		2.05	(02) Wages		5.30	5.30
	27.48				30.07	(06) Medical Treatment		12.72	12.72
	0.67		1.00		1.00	(11) Domestic Travel Expenses		1.00	1.00
	4.90		5.40		5.40	(13) Office Expenses		5.40	5.40
	1.00		1.00		1.00	(20) Hospitality/Entertainment		1.00	1.00
	137.30		179.45		209.52	TOTAL OF 001(01) - Direction		212.42	212.42
						Sub Head : (02) - Administration			
						Detail Head : 00			
	64.75		112.70		112.70	Object Head : (01) Salaries		123.95	123.95
						(06) Medical Treatment			
	2.03		2.00		2.00	(11) Domestic Travel Expenses		2.00	2.00
	2.63		2.70		2.70	(13) Office Expenses		2.70	2.70
	0.22		0.25		0.25	(14) Rents, rates & Taxes		0.25	0.25
	0.50		0.50		0.50	(26) Advertising & Publicity		0.50	0.50
	70.13		118.15		118.15	TOTAL OF 001(02) - Administration		129.40	129.40

DEMAND NO. 26

INFORMATION & PUBLICITY

Controlling Officer : Director, Information & Public Relations

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2220 - Information & Publicity

(Rs. in lakhs)

II Details of the Estimates are given below :-

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 01 - Films			
						Minor Head : 003 - Training			
						Sub Head : (01) - Training in Mass Communication			
						Detail Head : 00			
11.36	0.88	12.00	0.50	12.00	0.50	Object Head : (50) Other Charges	10.00	0.50	10.50
11.36	0.88	12.00	0.50	12.00	0.50	TOTAL OF 003(01) - Training in Commincation	10.00	0.50	10.50
						Minor Head : 105 - Production of Films			
						Sub Head : (01) - Production of Films in Mizoram			
						Detail Head : 00			
5.34	1.30	6.00	0.50	6.00	0.50	Object Head : (50) Other Charges	6.00	0.50	6.50
5.34	1.30	6.00	0.50	6.00	0.50	TOTAL OF 105(01) - Production of Films in Mizoram	6.00	0.50	6.50
						Sub Head : (02) - Certification of Cinematography			
						Detail Head : 00			
7.00		7.00		7.00		Object Head : (13) Office Expenses	5.00		5.00
3.00		3.00		3.00		(50) Other Charges	5.00		5.00
10.00		10.00		10.00		TOTAL OF 105(02) - Certification of Cinematography	10.00		10.00

**DEMAND NO. 26
INFORMATION & PUBLICITY**

Controlling Officer : Director, Information & Public Relations

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2220 - Information & Publicity

(Rs. in lakhs)

II Details of the Estimates are given below :-

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 60 - Others			
						Minor Head : 101 Advertising & Visual Publicity			
						Sub Head : (01) - Advertising & Visual Publicity			
						Detail Head : 00			
17.74	2.82	20.00	0.60	20.00	0.60	Object Head : (26) Advertising & Publicity	20.00	0.60	20.60
17.74	2.82	20.00	0.60	20.00	0.60	TOTAL OF 101(01)-Advertising & Visual Publicity	20.00	0.60	20.60
						Minor Head : 102 - Information Centre			
						Sub Head : (01) - Information Centre			
						Detail Head : 00			
	99.98		113.30		113.30	Object Head : (01) Salaries		124.65	124.65
						(06) Medical Treatment			
	2.12		2.00		2.00	(11) Domestic Travel Expenses		2.00	2.00
	18.83	16.00	2.70	16.00	2.70	(13) Office Expenses	16.00	2.70	18.70
1.00		1.00		1.00		(14) Rents, Rates & Taxes	0.50		0.50
7.00		7.00		7.00		(27) Minor Works	7.00		7.00
8.00	120.93	24.00	118.00	24.00	118.00	TOTAL OF 102(01) - Information Centre	23.50	129.35	152.85
						Minor Head : 103 - Press Information Service			
						Sub Head : (01) - Press Information Services			
						Detail Head : 00			
	0.45		0.45		0.45	Object Head : (13) Office Expenses		0.45	0.45
15.00		15.00		15.00		(50) Other Charges	10.00		10.00
15.00	0.45	15.00	0.45	15.00	0.45	TOTAL OF 103(01) - Press Information Centre	10.00	0.45	10.45

DEMAND NO. 26

INFORMATION & PUBLICITY

Controlling Officer : Director, Information & Public Relations

REVENUE SECITON

Sector : 'B' Social Services

Major Head : 2220 - Information & Publicity

(Rs. in lakhs)

II Details of the Estimates are given below :-

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 60 - Others			
						Minor Head : 106 - Field Publicity			
						Sub Head : (01) - Field Publicity			
						Detail Head : 00			
	8.42		14.10		14.10	Object Head : (01) - Salaries		15.50	15.50
						(06) - Medical Treatment			
	0.69		0.60		0.60	(11) - Domestic Travel Expenses		0.60	0.60
15.51	1.51	16.00	1.40	16.00	1.40	(13) - Office Expenses	10.50	1.40	11.90
	0.20		0.30		0.30	(21) - Supplies & Materials		0.30	0.30
6.13		6.00		6.00		(50) - Other Charges	12.00		12.00
9.67		10.00		10.00		(52) - Machinery & Equipments	15.00		15.00
31.31	10.82	32.00	16.40	32.00	16.40	TOTAL OF 106(01) - Field Publicity	37.50	17.80	55.30
						Minor Head : 107 - Song & Drama Services			
						Sub Head : (01) - Song & Drama Services			
						Detail Head : 00			
3.68	0.90	4.00	0.55	4.00	0.55	Object Head : (13) - Office Expenses	4.00	0.55	4.55
4.07		4.00		4.00		(50) - Other Charges	4.00		4.00
7.75	0.90	8.00	0.55	8.00	0.55	TOTAL OF 107(01) - Song & Drama Services	8.00	0.55	8.55

**DEMAND NO. 26
INFORMATION & PUBLICITY**

Controlling Officer : Director, Information & Public Relations

REVENUE SECITON

Sector : 'B' Social Services

Major Head : 2220 - Information & Publicity

(Rs. in lakhs)

II Details of the Estimates are given below :-

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 60 - Others			
						Minor Head : 109 - Photo Services			
						Sub Head : (01) - Photo Services			
						Detail Head : 00			
	10.81		13.40		13.40	Object Head : (01) - Salaries		14.75	14.75
						(06) - Medical Treatment			
3.60	1.72	3.50	1.50	3.50	1.50	(11) - Domestic Travel Expenses	4.00	1.50	5.50
5.00	1.54	5.00	1.40	5.00	1.40	(13) - Office Expenses	7.00	1.40	8.40
2.50	0.10	2.50	0.10	2.50	0.10	(21) - Supplies & Materials	7.00	0.10	7.10
5.00		5.00		5.00		(50) - Other Charges	7.00		7.00
16.10	14.17	16.00	16.40	16.00	16.40	TOTAL OF 109(01) - Photo Services	25.00	17.75	42.75
						Minor Head : 110 - Publication			
						Sub Head : (01)-Publication			
						Detail Head : 00			
40.04	0.46	39.00	0.50	39.00	0.50	Object Head : (16) - Publication	30.00	0.50	30.50
40.04	0.46	39.00	0.50	39.00	0.50	TOTAL OF 110(01)-Publication	30.00	0.50	30.50
						Minor Head : 111 - Community Radio & Television			
						Sub Head : (01)-Community Radio & Television			
						Detail Head : 00			
	0.10		0.10		0.10	Object Head : (21) - Supplies & Materials		0.10	0.10
2.01	0.19	2.00	0.20	2.00	0.20	(50) - Other Charges	4.00	0.20	4.20
2.01	0.29	2.00	0.30	2.00	0.30	TOTAL OF 111(01)-Community Radio & TV	4.00	0.30	4.30

**DEMAND NO. 26
INFORMATION & PUBLICITY**

Controlling Officer : Director, Information & Public Relations

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2220 - Information & Publicity

(Rs. in lakhs)

II Details of the Estimates are given below :-

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 60 - Others			
						Minor Head : 800 - Other Expenditure			
						Sub Head : (01)-Cultural & Social Activities			
						Detail Head : 00			
10.70		21.00		36.00		Object Head : (50) - Other Charges	21.00		21.00
10.70		21.00		36.00		TOTAL OF 800(01)-Cultural & Social Activities	21.00		21.00
						Sub Head : (03)-Onetime Ex-gratia Relief to Journalist			
						Detail Head : 00			
10.00		10.00		10.00		Object Head : (31)-Grants-in-aid	10.00		10.00
10.00		10.00		10.00		TOTAL OF 800(03)-Onetime Ex-gratia Relief to Journalist	10.00		10.00
185.35	360.45	215.00	451.80	230.00	481.87	TOTAL OF 2220 - REVENUE SECTION	215.00	510.12	725.12

DEMAND NO. 26
INFORMATION & PUBLICITY
Controlling Officer : Director, Information & Public Relations

CAPITAL SECTION

Sector : 'A' General Services

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

(Rs. in lakhs)

II Details of the Estimates are given below :-

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 60 - Others			
						Minor Head : 101 - Buildings			
						Sub Head : (01) - Construction of Office Buildings			
						Detail Head : 00			
5.00		5.00		5.00		(27) - Minor Works	5.00		5.00
44.05		40.00		40.00		Object Head : (53) - Major Works	40.00		40.00
49.05		45.00		45.00		TOTAL OF 101(01) - Construction of Office Buildings	45.00		45.00
49.05		45.00		45.00		TOTAL OF 4220 - CAPITAL SECTION	45.00		45.00
44.05		40.00		40.00		<i>Deduct Works Transferred to PWD from Major Works</i>	40.00		40.00
5.00		5.00		5.00		NET TOTAL OF 4220 - CAPITAL SECTION	5.00		5.00
185.35	360.45	215.00	451.80	230.00	481.87	TOTAL OF 2220 - REVENUE SECTION	215.00	510.12	725.12
49.05		45.00		45.00		TOTAL OF 4220 - CAPITAL SECTION	45.00		45.00
234.40	360.45	260.00	451.80	275.00	481.87	TOTAL OF DEMAND NO. 26	260.00	510.12	770.12
44.05		40.00		40.00		<i>Deduct Work Transferred to PWD</i>	40.00		40.00
190.35	360.45	220.00	451.80	235.00	481.87	NET TOTAL OF DEMAND NO. 26 (Voted)	220.00	510.12	730.12

**DEMAND NO. 27
DISTRICT COUNCILS**

Abstract Schedule for Object Headwise Expenditure

(Rs. in lakhs)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Object Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						(02) - Wages			
						(11) - Domestic Travel Expenses			
						(13) - Office Expenses			
						(20) - Other Administrative Expenses			
						(27) - Minor Works			
2667.95	6382.00	4560.89	9065.00	5640.38	9065.00	(31) - Grants-in-aid	3800.00	9971.40	13771.40
						(50) - Other Charges			
						(51) - Motor Vehicles			
2667.95	6382.00	4560.89	9065.00	5640.38	9065.00	TOTAL OF DEMAND NO. 27	3800.00	9971.40	13771.40

Schedule for Object Headwise Expenditure

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

2667.95	6382.00	4560.00	9065.00	5640.38	9065.00	(31) - Grants-in-aid	3800.00	9971.40	13771.40
2667.95	6382.00	4560.00	9065.00	5640.38	9065.00	TOTAL OF MAJOR HEAD 2225	3800.00	9971.40	13771.40

Major Head : 2015 - Election

						(02) - Wages			
						(11) - Domestic Travel Expenses			
						(13) - Office Expenses			
						(50) - Other Charges			
						(52) - Motor Vehicles			
						TOTAL OF MAJOR HEAD 2015			

DEMAND NO. 27
DISTRICT COUNCILS

Controlling Officer : Secretary, District Council Affairs.

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

	Revenue	Capital	Total
Voted	13771.40		13771.40
Charged			
Total	13771.40		13771.40

REVENUE SECTION

Sector : 'B' Social Services

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

II Details of the Estimates are given below :-

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 80 - General			
						Minor Head : 800 - Other Expenditure			
						Sub Head : (01) Lai Autonomous District Council			
						Detail Head : 00			
995.80	2720.00	1400.00	3866.00	1557.00	3866.00	Object Head : (31) - Grants-in-aid	1540.00	4252.60	5792.60
995.80	2720.00	1400.00	3866.00	1557.00	3866.00	TOTAL OF 800(01) Lai Autonomous District Council	1540.00	4252.60	5792.60
						Sub Head : (02) Mara Autonomous District Council			
						Detail Head : 00			
829.20	2446.00	1250.00	3471.00	1450.00	3471.00	Object Head : (31) - Grants-in-aid	1260.00	3818.00	5078.00
829.20	2446.00	1250.00	3471.00	1450.00	3471.00	TOTAL OF 800(02) Mara Autonomous Dist. Council	1260.00	3818.00	5078.00
						Sub Head : (03) Chakma Autonomous Dist. Council			
						Detail Head : 00			
671.80	1216.00	1150.00	1728.00	1698.00	1728.00	Object Head : (31) - Grants-in-aid	1000.00	1900.80	2900.80
671.80	1216.00	1150.00	1728.00	1698.00	1728.00	TOTAL OF 800(03) Chakma Auto. Dist. Council	1000.00	1900.80	2900.80

**DEMAND NO. 27
DISTRICT COUNCILS**

Controlling Officer : Secretary, District Council Affairs.

REVENUE SECITON

Sector : 'B' Social Services

Major Head : 2225 - Welfare of SC/ST & Other Backward C (Rs. in lakhs)

II Details of the Estimates are given below :-

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 80 - General			
						Minor Head : 800 - Other Expenditure			
						Sub Head : (04) Construction of School Buildings within LADC/NLCPR			
						Detail Head : 00			
163.72				70.78		Object Head : (31) - Grants-in-aid			
163.72				70.78		TOTAL OF 800(04) - NLCPR			
						Sub Head : (05) Construction of School Buildings within MADC/NLCPR			
						Detail Head : 00			
7.43				84.97		Object Head : (31) - Grants-in-aid			
7.43				84.97		TOTAL OF 800(05) - NLCPR			
						Sub Head : (06) Construction of Parva-I to Simenasora Rd. within CADC/NLCPR			
						Detail Head : 00			
		377.91		377.91		Object Head : (31) - Grants-in-aid			
		377.91		377.91		TOTAL OF 800(06) - NLCPR			
						Sub Head : (07) Construction of Longpuighat to Kukurduhlaya within CADC/NLCPR			
						Detail Head : 00			
		382.98		382.98		Object Head : (31) - Grants-in-aid			
		382.98		382.98		TOTAL OF 800(07) - NLCPR			
						Sub Head : (08) Rural Sanitation Programme within MADC/NLCPR			
						Detail Head : 00			
				18.74		Object Head : (31) - Grants-in-aid			
				18.74		TOTAL OF 800(08) - NLCPR			
2667.95	6382.00	4560.89	9065.00	5640.38	9065.00	TOTAL OF 2225 - District Councils	3800.00	9971.40	13771.40

**DEMAND NO. 27
DISTRICT COUNCILS**

Controlling Officer : Secretary, District Council Affairs.

REVENUE SECITON

Sector : 'A' General Services

Major Head : 2015 - Elections

(Rs. in lak.

II Details of the Estimates are given below :-

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estim 2010-11	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
						Sub Major Head : 00		
						Minor Head : 109 - Charges for Conduct of Election to Panchayat/Local Bodies		
						Sub Head : (01) Election to Dist. Council Members.		
						Detail Head : 00		
						Object Head : (02) - Wages		
						(11) - Domestic Travel Expenses		
						(13) - Office Expenses		
						(50) - Other Charges		
						(51) - Motor Vehicles		
						TOTAL OF 109(01) Election to Dist. Council Members.		
						Sub Head : (02) Election to Village Council Members.		
						Detail Head : 00		
						Object Head : (11) - Domestic Travel Expenses		
						(13) - Office Expenses		
						(50) - Other Charges		
						(51) - Motor Vehicles		
						TOTAL OF 109(02) Election to Village Council Members.		
						TOTAL OF MAJOR HEAD 2015 - ELECTION		
2667.95	6382.00	4560.89	9065.00	5640.38	9065.00	TOTAL OF MAJOR HEAD : 2225	3800.00	9971.40
						TOTAL OF MAJOR HEAD : 2015		
2667.95	6382.00	4560.89	9065.00	5640.38	9065.00	TOTAL OF DEMAND NO. 27 (Voted)	3800.00	9971.40

DEMAND NO. 28

LABOUR & EMPLOYMENT

Abstract Schedule for Object Headwise Expenditure

(Rs. in lakhs)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Object Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
67.17	186.83	90.00	294.85	90.00	294.85	(01) - Salaries	90.00	324.40	414.40
7.88	2.41	10.00	2.93	10.00	2.93	(02) - Wages	10.00	3.76	13.76
1.45	22.06	0.50		4.50	20.74	(06) - Medical Treatment	1.00	4.72	5.72
6.21	1.82	10.00	0.55	10.00	0.55	(11) - Domestic Travelling Expenses	7.00	0.50	7.50
53.13	5.31	29.00	3.70	33.00	3.70	(13) - Office Expenses	29.00	3.85	32.85
0.16	1.14	1.00	1.32	1.00	1.32	(14) - Rent, Rates & Taxes	1.00	1.32	2.32
1.55		5.00	0.40	5.00	0.40	(26) - Advertising & Publicity	5.00	0.30	5.30
9.01		8.00	0.20	47.00	0.20	(27) - Minor Works	8.00	0.20	8.20
0.15	0.20	0.50	0.20	0.50	0.20	(28) - Professional Services	0.50	0.20	0.70
0.64		2.00		2.00		(31) - Grants-in-aid	52.00		52.00
30.24		35.00	0.40	35.00	0.40	(34) - Scholarship/Stipend	35.00	0.40	35.40
34.91	1.00	22.00	0.95	22.00	0.95	(50) - Other Charges	21.50	0.95	22.45
73.60		16.00		16.00		(52) - Machinery & Equipments	10.00		10.00
				5.88		(53) - Major Works			
286.10	220.77	229.00	305.50	281.88	326.24	TOTAL OF DEMAND NO. 28	270.00	340.60	610.60
				5.88		<i>Work Transferred to PWD</i>			
286.10	220.77	229.00	305.50	276.00	326.24	TOTAL OF DEMAND NO. 28	270.00	340.60	610.60

DEMAND NO. 28

LABOUR & EMPLOYMENT

Schedule for Object Headwise Expenditure

(Rs. in lakhs)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Object Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
Major Head : 2230 - Labour & Employment									
67.17	186.83	90.00	294.85	90.00	294.85	(01) - Salaries	90.00	324.40	414.40
7.88	2.41	10.00	2.93	10.00	2.93	(02) - Wages	10.00	3.76	13.76
1.45	22.06	0.50		4.50	20.74	(06) - Medical Treatment	1.00	4.72	5.72
6.18	1.82	7.00	0.55	7.00	0.55	(11) - Domestic Travelling Expenses	7.00	0.50	7.50
38.46	5.31	29.00	3.70	33.00	3.70	(13) - Office Expenses	29.00	3.85	32.85
0.16	1.14	1.00	1.32	1.00	1.32	(14) - Rent, Rates & Taxes	1.00	1.32	2.32
1.55		5.00	0.40	5.00	0.40	(26) - Advertising & Publicity	5.00	0.30	5.30
9.01		8.00	0.20	10.00	0.20	(27) - Minor Works	8.00	0.20	8.20
0.15	0.20	0.50	0.20	0.50	0.20	(28) - Professional Services	0.50	0.20	0.70
0.64		2.00		2.00		(31) - Grants-in-aid	52.00		52.00
30.20		35.00	0.40	35.00	0.40	(34) - Scholarship/Stipend	35.00	0.40	35.40
21.41	1.00	22.00	0.95	22.00	0.95	(50) - Other Charges	21.50	0.95	22.45
13.60		10.00		10.00		(52) - Machinery & Equipments	10.00		10.00
						(53) - Major Works			
197.86	220.77	220.00	305.50	230.00	326.24	TOTAL OF MAJOR HEAD 2230	270.00	340.60	610.60
						<i>Work Transferred to PWD</i>			
197.86	220.77	220.00	305.50	230.00	326.24	NET TOTAL OF MAJOR HEAD 2230	270.00	340.60	610.60

DEMAND NO. 28

LABOUR & EMPLOYMENT

Schedule for Object Headwise Expenditure

(Rs. in lakhs)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Object Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
Major Head : 2230 - Labour & Employment - CSS									
						(01) - Salaries			
0.03		3.00		3.00		(11) - Domestic Travelling Expenses			
14.67						(13) - Office Expenses			
				37.00		(27) - Minor Works			
0.04						(34) - Scholarship/Stipend			
13.50						(50) - Other Charges			
60.00		6.00		6.00		(52) - Machinery & Equipments			
				5.88		(53) - Major Works			
88.24		9.00		51.88		TOTAL OF MAJOR HEAD 2230-CSS			
				5.88		<i>Work Transferred to PWD</i>			
88.24		9.00		46.00		NET TOTAL OF MAJOR HEAD 2230-CSS			

**DEMAND NO. 28
LABOUR & EMPLOYMENT**

Controlling Officer : Director, Labour & Employment

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

	Revenue	Capital	Total
Voted	610.60		610.60
Charged			
Total	610.60		610.60

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2230 - Labour & Employment

II Details of the Estimates are given below :-

(Rs. in lakhs)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Object Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 01 - Labour			
						Minor Head : 001 - Direction & Administration			
						Sub Head : (01) Direction			
						Detail Head : 00			
	47.93		64.90		64.90	Object Head : (01) - Salaries		71.40	71.40
1.18	0.74	2.00	0.76	2.00	0.76	(02) - Wages	2.00	0.97	2.97
1.08	20.26				20.74	(06) - Medical Treatment		4.72	4.72
3.02		2.00	0.20	2.00	0.20	(11) - Domestic Travel Expenses	2.00	0.20	2.20
15.38	1.97	8.00	0.90	12.00	0.90	(13) - Office Expenses	8.00	0.90	8.90
0.63		1.00	0.10	1.00	0.10	(26) - Advertising & Publicity	1.00	0.10	1.10
4.75		2.00	0.20	2.00	0.20	(27) - Minor Works	2.00	0.20	2.20
0.64		2.00		2.00		(31) - Grants-in-aid	2.00		2.00
9.43		4.00	0.25	4.00	0.25	(50) - Other Charges	4.00	0.25	4.25
						(53) - Major Works			
36.11	70.90	21.00	67.31	25.00	88.05	TOTAL OF 001(01) Direction	21.00	78.74	99.74
						Sub Head : (02) Administration			
						Detail Head : 00			
5.17		15.00		15.00		Object Head : (01) - Salaries	15.00		15.00
1.41		2.00		2.00		(02) - Wages	2.00		2.00
				4.00		(06) - Medical Treatment	0.50		
		0.50	0.05	0.50	0.05	(11) - Domestic Travel Expenses	0.50		0.50
2.89	0.50	4.00	0.10	4.00	0.10	(13) - Office Expenses	4.00	0.25	4.25
0.07		0.50	0.10	0.50	0.10	(26) - Advertising & Publicity	0.50		0.50
0.90		4.00	0.25	4.00	0.25	(50) - Other Charges	4.00	0.25	4.25
10.44	0.50	26.00	0.50	30.00	0.50	TOTAL OF 001(02) Administration	26.50	0.50	27.00

DEMAND NO. 28

LABOUR & EMPLOYMENT

Controlling Officer : Director, Labour & Employment

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2230 - Labour & Employment

(Rs. in lakhs)

II Details of the Estimates are given below :-

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 02 - Employment Service			
						Minor Head : 101 - Employment Services			
						Sub Head : (01) Employment Exchange			
						Detail Head : 00			
	82.04		142.70		142.70	Object Head : (01) - Salaries		157.00	157.00
3.61	0.55	4.00	0.65	4.00	0.65	(02) - Wages	4.00	0.84	4.84
	1.80					(06) - Medical Treatment			
2.72	0.10	3.00	0.20	3.00	0.20	(11) - Domestic Travel Expenses	3.00	0.20	3.20
10.30	1.45	12.00	1.80	12.00	1.80	(13) - Office Expenses	12.00	1.80	13.80
0.16	1.14	1.00	1.32	1.00	1.32	(14) - Rents, Rates & Taxes	1.00	1.32	2.32
0.30		2.00	0.20	2.00	0.20	(26) - Advertising & Publicity	2.00	0.20	2.20
2.97		3.00		3.00		(27) - Minor Works.	3.00		3.00
8.19	0.80	6.00	0.25	6.00	0.25	(50) - Other Charges	5.50	0.25	5.75
28.25	87.88	31.00	147.12	31.00	147.12	TOTAL OF 101(01)-Employment Exchange	30.50	161.61	192.11

DEMAND NO. 28

LABOUR & EMPLOYMENT

Controlling Officer : Director, Labour & Employment

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2230 - Labour & Employment

(Rs. in lakhs)

II Details of the Estimates are given below :-

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 03 - Training			
						Minor Head : 003 - Training of Craftmen & Supervisors			
						Sub Head : (01) Industrial Training Insitute			
						Detail Head : 00			
62.00	56.86	75.00	87.25	75.00	87.25	Object Head : (01) - Salaries	75.00	96.00	171.00
1.68	1.12	2.00	1.52	2.00	1.52	(02) - Wages	2.00	1.95	3.95
0.37		0.50		0.50		(06) - Medical treatment	0.50		0.50
0.44	1.72	1.50	0.10	1.50	0.10	(11) - Domestic Travel Expenses	1.50	0.10	1.60
9.89	1.39	5.00	0.90	5.00	0.90	(13) - Office Expenses	5.00	0.90	5.90
0.55		1.50		1.50		(26) - Advertising & Publicity	1.50		1.50
1.29		3.00		5.00		(27) - Minor Works.	3.00		3.00
0.15	0.20	0.50	0.20	0.50	0.20	(28) - Professional Services	0.50	0.20	0.70
30.20		35.00	0.40	35.00	0.40	(34) - Scholarship/Stipend	35.00	0.40	35.40
2.89	0.20	8.00	0.20	8.00	0.20	(50) - Other Charges	8.00	0.20	8.20
13.60		10.00		10.00		(52) - Machinery & Equipments	10.00		10.00
123.06	61.49	142.00	90.57	144.00	90.57	TOTAL OF 003(01) Industrial Training Insitute	142.00	99.75	241.75
						Sub Head : (02) Youth Commission			
						Detail Head : 00			
						Object Head : (31) - Grants-in-aid	50.00		50.00
						TOTAL OF 003(02) Youth Commission	50.00		50.00
197.86	220.77	220.00	305.50	230.00	326.24	TOTAL OF MAJOR HEAD : 2230	270.00	340.60	610.60

DEMAND NO. 28

LABOUR & EMPLOYMENT

Controlling Officer : Director, Labour & Employment

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2230 - Labour & Employment

(Rs. in lakhs)

II Details of the Estimates are given below :-

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 03 - Training			
						Minor Head : 003 - Training of Craftmen/Supervisors			
						Sub Head : (01) Estt. Of ITI, Aizawl/CSS			
						Detail Head : 00			
0.03						Object Head : (11) - Domestic Travelling Expenses			
7.17						(13) - Office Expenses			
0.04						(34) - Scholarship/Stipend			
				5.88		(53) - Major Works			
7.24				5.88		TOTAL OF 003(01) Estt. Of ITI, Aizawl/CSS			
						Minor Head : 101 - Industrial Training Institute			
						Sub Head : (01) Centre of Excellence/CSS			
						Detail Head : 00			
		3.00		3.00		Object Head : (02) - Wages			
7.50						(13) - Office Expenses			
				37.00		(27) - Minor Works			
13.50						(50) - Other Charges			
60.00		6.00		6.00		(52) - Machinery & Equipment			
81.00		9.00		46.00		TOTAL OF 101(01) - ITI/CSS			
88.24		9.00		51.88		TOTAL OF MAJOR HEAD : 2230 - CSS			
				5.88		Work Transferred to PWD			
88.24		9.00		46.00		NET TOTAL OF MAJOR HEAD : 2230 - CSS			
286.10	220.77	229.00	305.50	281.88	326.24	TOTAL OF : 2230 - REVENUE SECTION	270.00	340.60	610.60
286.10	220.77	229.00	305.50	281.88	326.24	TOTAL OF DEMAND NO. 28	270.00	340.60	610.60
				5.88		Work Transferred to PWD			
286.10	220.77	229.00	305.50	276.00	326.24	NET TOTAL OF DEMAND NO. 28 (VOTED)	270.00	340.60	610.60

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

(Rs. in lakhs)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
	44.65		79.30		79.30	(01) - Salaries		87.20	87.20
	4.17		6.90		6.90	(02) - Wages		8.90	8.90
	3.24				4.37	(06) - Medical Treatment		1.60	1.60
	1.63		1.20		1.20	(11) - Domestic Travelling Expenses		2.00	2.00
	15.25		6.00		6.00	(13) - Office Expenses		6.00	6.00
			0.50		0.50	(16) - Publication		0.50	0.50
	0.15		0.25		0.25	(26) - Advertisement & Publicity		0.25	0.25
	5724.90		744.60		744.60	(50) - Other Charges		963.10	963.10
			0.10		0.10	(51) - Motor Vehicles		0.10	0.10
			0.80		0.80	(52) - Machinery & Equipments		0.80	0.80
	5793.99		839.65		844.02	TOTAL OF DEMAND NO. 30		1070.45	1070.45

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

(Rs. in lakhs)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
Schedule for Object Headwise Expenditure									
Major Head : 2235 - Social Security & Welfare									
	44.65		79.30		79.30	(01) - Salaries		87.20	87.20
	4.17		6.90		6.90	(02) - Wages		8.90	8.90
	3.24				4.37	(06) - Medical Treatment		1.60	1.60
	1.63		1.20		1.20	(11) - Domestic Travelling Expenses		2.00	2.00
	15.25		6.00		6.00	(13) - Office Expenses		6.00	6.00
			0.50		0.50	(16) - Publication		0.50	0.50
	0.15		0.25		0.25	(26) - Advertising & Publicity		0.25	0.25
	45.90		4.60		4.60	(50) - Other Charges		8.10	8.10
			0.10		0.10	(51) - Motor Vehicles		0.10	0.10
			0.80		0.80	(52) - Machinery & Equipments		0.80	0.80
	114.99		99.65		104.02	TOTAL OF MAJOR HEAD : 2235		115.45	115.45
Major Head : 2245 - Relief on Account of Natural Calamity									
	5679.00		740.00		740.00	(50) - Other Charges		955.00	955.00
	5679.00		740.00		740.00	TOTAL OF MAJOR HEAD : 2245		955.00	955.00
	5793.99		839.65		844.02	TOTAL OF DEMAND NO. 30		1070.45	1070.45

DEMAND NO. 30

DISASTER MANAGEMENT & REHABILITATION

Controlling Officer : Director, D.M. & R

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

	Revenue	Capital	Total
Voted	1070.45		1070.45
Charged			
Total	1070.45		1070.45

REVENUE SECTION

Sector 'B' - Social Services

Major Head : 2235-Social Security & Welfare

II Details of the Estimates are given below :-

(Rs. in lakhs)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 01 - Rehabilitation			
						Minor Head: 001 - Direction & Administration			
						Sub Head : (01) - Direction			
						Detail Head : 00			
	44.65		79.30		79.30	Object Head : (01)-Salaries		87.20	87.20
	4.17		6.90		6.90	(02)-Wages		8.90	8.90
	3.24				4.37	(06)-Medical Treatment		1.60	1.60
	1.63		1.20		1.20	(11)-Domestic Travel Expenses		2.00	2.00
	15.25		6.00		6.00	(13)-Office Expenses		6.00	6.00
			0.50		0.50	(16)-Publication		0.50	0.50
	0.15		0.25		0.25	(26)-Advertising & Publicity		0.25	0.25
	3.50		3.50		3.50	(50)-Other Charges		7.00	7.00
			0.10		0.10	(51)-Motor Vehicles		0.10	0.10
			0.80		0.80	(52)-Machinery & Equipment		0.80	0.80
	72.59		98.55		102.92	TOTAL OF 001(01) - Direction		114.35	114.35
						Minor Head : 200 - Other Relief Measures			
						Sub Head : (01) - Relief & Rehab. Of Displaced Persons			
						Detail Head : 00			
			0.50		0.50	Object Head : (50)-Other Charges		0.50	0.50
			0.50		0.50	TOTAL OF 200(01) - Relief & Rehab.		0.50	0.50

DEMAND NO. 30

DISASTER MANAGEMENT & REHABILITATION

Controlling Officer : Director, D.M. & R

REVENUE SECTION

Sector 'B' - Social Services

Major Head : 2235-Social Security & Welfare

II Details of the Estimates are given below :-

(Rs. in lakhs)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 01 - Rehabilitation			
						Minor Head : 800-Other Expenditure			
						Sub Head : (01) - Ex-Gratia Grant			
						Detail Head : 00			
	42.40		0.60		0.60	Object Head : (50)-Other Charges		0.60	0.60
	42.40		0.60		0.60	TOTAL OF 800(01) - Ex-Gratia Grant		0.60	0.60
	114.99		99.65		104.02	TOTAL OF MAJOR HEAD : 2235 - Rehab.		115.45	115.45
						Major Head : 2245 - Relief on Account of Natual Calamities			
						Sub Major Head : 05 - Calamity Relief Fund(SDRF)			
						Minor Head : 101 - Transfer to Reserve Funds and Deposit Accounts			
						Sub Head : (01) - State Disaster Relief Fund/FC			
						Detail Head : 00			
	5499.00		555.00		555.00	Object Head : (50)-Other Charges		770.00	770.00
	5499.00		555.00		555.00	TOTAL OF 101(01) - SDRF/FC		770.00	770.00
						Sub Head : (02) - State Disaster Relief Fund(SMS)			
						Detail Head : 00			
	180.00		185.00		185.00	Object Head : (50)-Other Charges		85.00	85.00
	180.00		185.00		185.00	TOTAL OF 101(02) - SDFR(SMS)		85.00	85.00

DEMAND NO. 30
DISASTER MANAGEMENT & REHABILITATION

Controlling Officer : Director, D.M. & R

REVENUE SECTION

Sector 'B' - Social Services

Major Head : 2245 - Relief on Account of Natural Calamities

II Details of the Estimates are given below :-

(Rs. in lakhs)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 05 - Calamity Relief Fund(SDRF)			
						Minor Head : 101 - Transfer to Reserve Funds and Deposit Accounts			
						Sub Head : (03) - Capacity Development Fund(FC)			
						Detail Head : 00			
						Object Head : (50)-Other Charges		100.00	100.00
						TOTAL OF 101(03)-FC		100.00	100.00
	5679.00		740.00		740.00	TOTAL OF MAJOR HEAD : 2245 - CRF		955.00	955.00
	114.99		99.65		104.02	TOTAL OF MAJOR HEAD 2235 - R & R		115.45	115.45
	5679.00		740.00		740.00	TOTAL OF MAJOR HEAD 2245 - CRF		955.00	955.00
	5793.99		839.65		844.02	TOTAL OF DEMAND NO 30 (VOTED)		1070.45	1070.45

**DEMAND NO. 31
AGRICULTURE**

Abstract Schedule for Object Headwise Expenditure

(Rs. in lakhs)

<i>Actual 2008-09</i>		<i>Budget Estimates 2009-10</i>		<i>Revised Estimates 2009-10</i>		Object Head of Account	<i>Budget Estimate 2010-11</i>		
<i>Plan</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>Non-Plan</i>		<i>Plan</i>	<i>Non-Plan</i>	<i>Total</i>
327.06	897.05	421.74	1243.30	445.74	1243.30	(01) - Salaries	416.00	1392.00	1808.00
38.72	16.41	43.60	18.20	43.60	18.20	(02) - Wages	49.25	23.60	72.85
4.97	86.60	7.00		7.00	103.27	(06) - Medical Treatment	30.50	40.90	71.40
38.62	17.19	36.50	15.90	45.75	15.90	(11) - Domestic Travel Expenses	48.00	15.90	63.90
196.69	19.15	124.99	31.95	239.59	31.95	(13) - Office Expenses	152.48	31.95	184.43
	6.95		9.69		9.69	(14) - Rent, Rates & Taxes		9.70	9.70
10.00		10.00		10.00		(16) - Publications	16.00		16.00
502.30		609.75		1188.47		(21) - Supplies & Materials	607.92		607.92
1646.92		1050.45		2188.26		(27) - Minor Works	4004.86		4004.86
			0.10		0.10	(28) - Professional Services		0.10	0.10
2080.00		10505.00		953.00		(31) - Grants-in-aid	495.00		495.00
388.18		50.00		146.90		(33) - Subsidies	128.00		128.00
9.82		16.10		16.10		(34) - Scholarship/Stipend	16.10		16.10
952.30		407.69		712.12		(50) - Other Charges	915.14		915.14
49.95	2.86	1.00	4.90	13.00	4.90	(51) - Motor Vehicles	15.00	4.90	19.90
		60.00		124.70		(52) - Machinery & Equipment	55.50		55.50
55.00		10.00		50.00		(53) - Major Works	20.00		20.00
6300.53	1046.21	13353.82	1324.04	6184.23	1427.31	TOTAL OF DEMAND NO. 31	6969.75	1519.05	8488.80
55.00		10.00		50.00		<i>Work Transferred to PWD</i>	20.00		20.00
6245.53	1046.21	13343.82	1324.04	6134.23	1427.31	NET TOTAL OF DEMAND NO. 31	6949.75	1519.05	8468.80

**DEMAND NO. 31
AGRICULTURE**

Schedule for Object Headwise Expenditure

(Rs. in lakhs)

<i>Actual 2008-09</i>		<i>Budget Estimates 2009-10</i>		<i>Revised Estimates 2009-10</i>		Object Head of Account	<i>Budget Estimate 2010-11</i>		
<i>Plan</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>Non-Plan</i>		<i>Plan</i>	<i>Non-Plan</i>	<i>Total</i>
Major Head : 2401 - Crop Husbandry									
157.65	897.05	213.50	1243.00	213.50	1243.30	(01) - Salaries	192.00	1392.00	1584.00
30.10	16.41	33.50	18.20	33.50	18.20	(02) - Wages	41.35	23.60	64.95
4.97	86.60	7.00		7.00	103.27	(06) - Medical Treatment	30.50	40.90	71.40
31.64	17.19	28.00	15.90	31.00	15.90	(11) - Domestic Travel Expenses	34.00	15.90	49.90
181.85	19.15	124.99	31.95	188.99	31.95	(13) - Office Expenses	141.30	31.95	173.25
	6.95		9.69		9.69	(14) - Rent, Rates & Taxes		9.70	9.70
10.00		10.00		10.00		(16) - Publications	16.00		16.00
251.64		190.43		190.43		(21) - Supplies & Materials	2.10		2.10
561.72		567.10		812.10		(27) - Minor Works	830.00		830.00
			0.10		0.10	(28) - Professional Services		0.10	0.10
2080.00		10505.00		953.00		(31) - Grants-in-aid	495.00		495.00
69.00						(33) - Subsidies			
5.82		7.10		7.10		(34) - Scholarship/Stipend	7.10		7.10
154.49		182.38		215.38		(50) - Other Charges	175.65		175.65
40.00	2.86	1.00	4.90	1.00	4.90	(51) - Motor Vehicles	15.00	4.90	19.90
						(52) - Machinery & Equipment			
3578.88	1046.21	11870.00	1323.74	2663.00	1427.31	TOTAL OF MAJOR HEAD : 2401	1980.00	1519.05	3499.05

**DEMAND NO. 31
AGRICULTURE**

Schedule for Object Headwise Expenditure

(Rs. in lakhs)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Object Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
Major Head : 2401 - Crop Husbandry - CSS									
169.41		208.24		232.24		(01) - Salaries	224.00		224.00
8.62		10.10		10.10		(02) - Wages	7.90		7.90
						(06) - Medical Treatment			
6.98		8.50		14.75		(11) - Domestic Travelling Expenses	14.00		14.00
14.84				50.60		(13) - Office Expenses	11.18		11.18
204.50		419.32		998.04		(21) - Supplies & Materials	605.82		605.82
1085.20		483.35		1376.16		(27) - Minor Works	3174.86		3174.86
319.18		50.00		146.90		(33) - Subsidies	128.00		
775.83		221.31		492.74		(50) - Other Charges	735.49		735.49
9.95				12.00		(51) - Motor Vehicles			
		60.00		124.70		(52) - Machinery & Equipments	55.50		55.50
2594.51		1460.82		3458.23		TOTAL OF MAJOR HEAD : 2401-CSS	4956.75		4956.75
Major Head : 2415 - Agricultural Research & Education									
4.00		9.00		9.00		(34) - Scholarship/Stipend	9.00		9.00
4.00		4.00		4.00		(50) - Other Charges	4.00		4.00
8.00		13.00		13.00		TOTAL OF MAJOR HEAD : 2415	13.00		13.00
Major Head : 2552 - North Eastern Areas									
46.16						(21) - Supplies & Materials			
17.98						(50) - Other Charges			
64.14						TOTAL OF MAJOR HEAD : 2552			
Major Head : 4401 - C.O. on Crop Husbandry									
55.00		10.00		50.00		(53) - Major Works	20.00		20.00
55.00		10.00		50.00		TOTAL OF MAJOR HEAD : 4401	20.00		20.00
55.00		10.00		50.00		<i>Deduct Works Transferred to PWD</i>	20.00		20.00
						NET TOTAL OF MAJOR HEAD : 4401			

**DEMAND NO. 31
AGRICULTURE**

Controlling Officer : Director, Agriculture (Crop Husbandry)

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

	Revenue	Capital	Total
Voted	8468.80		8468.80
Charged			
Total	8468.80		8468.80

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2401-Crops Husbandry

II Details of the Estimates are given below :-

(Rs. in lakhs)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 00			
						Minor Head : 001 - Direction & Administration			
						Sub Head : (01)-Direction			
						Detail Head : 00			
13.50	76.99	17.00	84.65	17.00	84.65	Object Head (01) - Salaries.	10.00	93.10	103.10
	11.99		12.00		12.00	(02) - Wages.		15.45	15.45
0.99	63.29	2.00		2.00	70.90	(06) - Medical Treatment	5.00		5.00
3.00	5.20	2.00	5.20	5.00	5.20	(11) - Domestic Travel Expenses.	3.00	5.20	8.20
75.00	9.25	25.00	9.25	89.00	9.25	(13) - Office expenses.	77.00	9.25	86.25
10.00		7.00		12.00		(27) - Minor Works	7.00		7.00
			0.10		0.10	(28) - Professional Services		0.10	0.10
9.99		5.55		5.55		(50) - Other Charges	5.00		5.00
20.00	0.07	1.00	0.10	1.00	0.10	(51) - Motor Vehicles.	10.00	0.10	10.10
132.48	166.79	59.55	111.30	131.55	182.20	TOTAL OF 001(01)-Direction	117.00	123.20	240.20
						Sub-Head : (02)-Administration			
						Detail Head : 00			
98.38	688.54	134.50	1002.60	134.50	1002.60	Object Head (01) - Salaries.	120.00	1102.20	1222.20
26.46		28.50		28.50		(02) - Wages.	35.00		35.00
2.99		3.00		3.00		(06) - Medical Treatment	20.00	36.80	56.80
24.99	4.51	25.00	2.00	25.00	2.00	(11) - Domestic Travel Expenses.	30.00	2.00	32.00
20.00	2.70	20.00	2.70	20.00	2.70	(13) - Office expenses.	29.80	2.70	32.50
	5.49		8.00		8.00	(14) - Rents, Rates & Taxes		8.00	8.00
20.00		12.00		12.00		(27) - Minor Works	11.00		11.00
20.00	0.10	2.00	0.10	2.00	0.10	(51) - Motor Vehicles.		0.10	0.10
212.82	701.34	225.00	1015.40	225.00	1015.40	TOTAL OF 001(02)-Administration	245.80	1151.80	1397.60

**DEMAND NO. 31
AGRICULTURE**

Controlling Officer : Director, Agriculture (Crop Husbandry)

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2401-Crops Husbandry

II Details of the Estimates are given below :-

(Rs. in lakhs)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 00			
						Minor Head : 102 - Food Grain Crops			
						Sub Head : (01) Food Grain Development			
						Detail Head : 00			
23.41	6.49	31.00	9.65	31.00	9.65	Object Head (01) - Salaries	30.00	10.60	40.60
0.99		2.00		2.00		(06) - Medical Treatment	5.00		5.00
2.00	0.20	0.50	0.20	0.50	0.20	(11) - Domestic Travel expenses	1.00	0.20	1.20
21.00						(21) - Supplies & Materials			
32.98		3.00		220.00		(27) - Minor Works	206.00		206.00
45.00		5.00		31.00		(50) - Other Charges	30.00		30.00
	0.10		0.10		0.10	(51) - Motor Vehicles	5.00	0.10	5.10
125.38	6.79	41.50	9.95	284.50	9.95	TOTAL OF 102(01) Food Grain Development	277.00	10.90	287.90
						Minor Head : 103 - Seeds			
						Sub-head : (01) Agril. Farm & quality seed production			
						Detail Head : 00			
						Object Head (21) - Supplies & Materials	2.00		2.00
14.90		3.00		3.00		Object Head (27) - Minor Works	13.00		13.00
5.00		2.00		2.00		(50) - Other Charges	1.00		1.00
19.90		5.00		5.00		TOTAL OF 103(01) Agril. Farm & Quality seed	16.00		16.00

**DEMAND NO. 31
AGRICULTURE**

Controlling Officer : Director, Agriculture (Crop Husbandry)

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2401-Crops Husbandry

II Details of the Estimates are given below :-

(Rs. in lakhs)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 00			
						Minor Head : 105 - Manure & Fertilizers			
						Sub-head : (01) Soil Testing Laboratory			
						Detail Head : 00			
	10.00		13.60		13.60	Object Head (01) - Salaries		15.00	15.00
1.00		0.50		0.50		(13) - Office Expenses			
						(27) - Minor Works	1.00		
		90.00		90.00		(31) - Grants-in-aid (SMS)	30.00		
3.00		2.00		2.00		(50) - Other Charges	0.50		0.50
4.00	10.00	92.50	13.60	92.50	13.60	TOTAL OF 105(01) Soil Testing Laboratory	31.50	15.00	46.50
						Minor Head : 105 - Manure & Fertilizers			
						Sub-head : (02) Fertilizers			
						Detail Head : 00			
1.97		0.50		0.50		Object Head (50) - Other Charges	0.50		0.50
1.97		0.50		0.50		TOTAL OF 105(02) Fertilizers	0.50		0.50
						Minor Head : 107 - Plant Protection			
						Sub-Head : (01) - Plant Protection			
						Detail Head : 00			
1.00						Object Head : (21) Supplies & Materials			
3.00		0.50		0.50		(50) Other Charges	0.50		0.50
4.00		0.50		0.50		TOTAL OF 107(01) - Plant Protection	0.50		0.50

**DEMAND NO. 31
AGRICULTURE**

Controlling Officer : Director, Agriculture (Crop Husbandry)

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2401-Crops Husbandry

II Details of the Estimates are given below :-

(Rs. in lakhs)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 00			
						Minor Head : 108 - Commercial Crops			
						Sub-Head: (01)-Sugarcane & Other Commercial Crops Dev.			
						Detail Head : 00			
		105.43		105.43		Object Head : (21) - Supplies & Materials	0.10		0.10
		92.44		92.44		(27) - Minor Works	0.10		0.10
5.00		11.88		11.88		(50) - Other Charges	0.80		0.80
5.00		209.75		209.75		TOTAL OF 108(01) Sugarcane & Com. Crops. Dev.	1.00		1.00
						Sub-Head: (02)-Oilseeds Development			
						Detail Head : 00			
5.00						Object Head : (21) - Supplies & Materials			
		0.10		0.10		(50) - Other Charges	0.10		0.10
5.00		0.10		0.10		TOTAL OF 108(02) - Oilseeds Development	0.10		0.10
						Sub-Head: (03)-Pulses Development			
						Detail Head : 00			
5.00						Object Head : (21) - Supplies & Materials			
		0.10		0.10		(50) - Other Charges	0.10		0.10
5.00		0.10		0.10		TOTAL OF 108(03) - Pulses Development	0.10		0.10
						Sub-Head: (04)-Oil Palm Development(ACA-OT)			
						Detail Head : 00			
124.64						Object Head : (21) - Supplies & Materials			
85.34						(27) - Minor Works			
						(50) - Other Charges			
209.98						TOTAL OF 108(04)-Oil Palm Development(ACA-OT)			

**DEMAND NO. 31
AGRICULTURE**

Controlling Officer : Director, Agriculture (Crop Husbandry)

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2401-Crops Husbandry

II Details of the Estimates are given below :-

(Rs. in lakhs)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 00			
						Minor Head : 109-Extension & Farmers Training			
						Sub Head : (01) Agril. Information			
						Detail Head : 00			
2.00		2.00		2.00		Object Head (13) - Office Expenses	2.00		2.00
10.00		10.00		10.00		(16) - Publication	16.00		16.00
3.00		9.00		9.00		(50) - Other Charges (Rs.6 lac SMS)	7.00		7.00
15.00		21.00		21.00		TOTAL OF 109(01) Agril. Information	25.00		25.00
						Minor Head : 110 - Crop Insurance			
						Sub Head : (01) Insurance			
						Detail Head : 00			
4.00		1.00		1.00		Object Head (50) - Other Charges	1.00		1.00
4.00		1.00		1.00		TOTAL OF 110(01) - Insurance	1.00		1.00
						Minor Head : 113- Agricultural Engineering			
						Sub-Head : (01) Agril. Engineering			
						Detail Head : 00			
69.00						Object Head (33) Subsidy			
3.00		2.00		2.00		(50) Other Charges	2.00		2.00
72.00		2.00		2.00		TOTAL OF 113(01) Agril. Engineering	2.00		2.00

**DEMAND NO. 31
AGRICULTURE**

Controlling Officer : Director, Agriculture (Crop Husbandry)

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2401-Crops Husbandry

II Details of the Estimates are given below :-

(Rs. in lakhs)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 00			
						Minor Head : 800 - Other Expenditure			
						Sub-Head : (01) State Soil Survey Organisation			
						Detail Head : 00			
22.36		31.00		31.00		Object Head (01) - Salaries	32.00		32.00
1.00		0.50		0.50		(11) - Domestic Travel Expenses	0.50		0.50
1.00						(13) - Office Expenses			
24.36		31.50		31.50		TOTAL OF 800(01) State Soil Survey Organisation	32.50		32.50
						Sub-Head : (02) Control of Shifting Cultivation(ACA)			
						Detail Head : 00			
3.64		5.00		5.00		Object Head (02) - Wages	6.35		6.35
56.36		40.00		40.00		(13) - Office Expenses	5.00		5.00
105.00		85.00		85.00		(21) - Supplies & Materials			
390.00		310.00		310.00		(27) - Minor Works	436.00		436.00
45.00		110.00		110.00		(50) - Other Charges	102.65		102.65
600.00		550.00		550.00		TOTAL OF 800(02) Control of Shifting Cultivation(ACA)	550.00		550.00

**DEMAND NO. 31
AGRICULTURE**

Controlling Officer : Director, Agriculture (Crop Husbandry)

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2401-Crops Husbandry

II Details of the Estimates are given below :-

(Rs. in lakhs)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 00			
						Minor Head : 800 - Other Expenditure			
						Sub Head : (03) Mizoram Intodelhna Project			
						Detail Head : 00			
2000.00						Object Head (31) - Grants-in-aid			
2000.00						TOTAL OF 800(03)			
						Sub Head : (04) Rashriya Krishi Vikas Yojana			
						Detail Head : 00			
80.00		415.00		415.00		Object Head (31) - Grants-in-aid	415.00		415.00
80.00		415.00		415.00		TOTAL OF 800(04)	415.00		415.00
						Sub Head : (05) New Land Use Policy			
						Detail Head : 00			
		10000.00		448.00		Object Head (31) - Grants-in-aid	50.00		50.00
		10000.00		448.00		TOTAL OF 800(05)	50.00		50.00
3520.89	884.92	11655.00	1150.25	2418.00	1221.15	TOTAL OF 2401 - CROP HUSBANDRY	1765.00	1300.90	3065.90

**DEMAND NO. 31
AGRICULTURE**

Controlling Officer : Director, Agriculture (Crop Husbandry)

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2401-Crops Husbandry

II Details of the Estimates are given below :-

(Rs. in lakhs)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						<u>CENTRALLY SPONSORED SCHEME</u>			
						Sub Major Head : 00			
						Minor Head : 102 - Food Grain Crops			
						Sub Head : (02) - Integrated Prog. For Rice Dev./CSS			
						Detail Head : 00			
3.10						Object Head (13) - Office Expenses			
				50.00		(21) - Supplies & Materials	50.80		50.80
30.00						(27) - Minor Works	200.00		
34.90						(33) - Subsidies			
27.00				69.90		(50) - Other Charges.	88.55		
						(52) - Machinery & Equipment	25.00		25.00
95.00				119.90		TOTAL OF 102(02) - Integrated Prog. For Rice Dev./CSS	364.35		364.35
						Sub-head : (03) Promotion of Agril.Mechanisation/CSS			
						Detail Head : 00			
				66.00		Object Head (21) - Supplies & Materials	50.00		50.00
72.00		50.00		144.00		Object Head (33) - Subsidies	128.00		128.00
72.00		50.00		210.00		TOTAL OF 102(03) Prom. of Agril.Mechanisation/CSS	178.00		178.00
						Sub Head : (04)-Maize, Oil Seeds & Pulses Dev/CSS			
						Detail Head : 00			
3.00						Object Head : (13) - Office Expenses			
				121.75		(21) - Supplies & Materials	110.40		110.40
162.28						(33) - Subsidies			
17.00						(50) - Other Charges.			
182.28				121.75		TOTAL OF 102(04) Maize, Oil Seeds & Pulses Dev./CSS	110.40		110.40

**DEMAND NO. 31
AGRICULTURE**

Controlling Officer : Director, Agriculture (Crop Husbandry)

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2401-Crops Husbandry

II Details of the Estimates are given below :-

(Rs. in lakhs)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 00			
						Minor Head : 102 - Food Grain Crops			
						Sub Head : (05) - Organic Farming/CSS			
						Detail Head : 00			
						Object Head : (21) - Supplies & Materials	3.00		3.00
						(27) - Minor Works	22.00		22.00
25.76						(50) - Other Charges.	44.77		44.77
25.76						TOTAL OF 102(05) - Organic Farming/SS	69.77		69.77
						Sub Head : (06) - Strengthening of State Seed Farm/CSS			
						Detail Head : 00			
26.65				17.00		Object Head : (21) - Supplies & Materials	12.70		12.70
43.50				5.00		(27) - Minor Works	15.00		15.00
2.43				5.69		(50) - Other Charges			
9.95						(51) - Moter Vehicle			
82.53				27.69		TOTAL OF 102(06)-Strengthening of State Seed Farm/CSS	27.70		27.70

**DEMAND NO. 31
AGRICULTURE**

Controlling Officer : Director, Agriculture (Crop Husbandry)

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2401-Crops Husbandry

II Details of the Estimates are given below :-

(Rs. in lakhs)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 00			
						Minor Head : 105 - Manure & Fertilizers			
						Sub-Head : (03)-Fertilizers on Macromangement/CSS			
						Detail Head : 00			
						Object Head (13)-Office Expenses	2.00		2.00
		210.00		284.00		(21)-Supplies & Materials	103.25		103.25
24.90				30.00		(27)-Minor works	56.00		56.00
50.00				2.90		(33)-Subsidies			
20.12				38.25		(50)-Other Charges	38.00		38.00
95.02		210.00		355.15		TOTAL OF 105(03)-Ferti. on Macromangement/CSS	199.25		199.25
						Sub-Head : (04)- Dev. & Strengthening of Seed Infra. facility/CSS			
						Detail Head : 00			
						Object Head (21)-Supplies & Materials			
						(50)-Other Charges			
						(52)-Machinery & Equipment			
						TOTAL OF 105(04)-Dev. & Streng. of Seed Infrs. Fac./CSS			
						Sub-Head : (05)-Strengthening & Modenrisation of Pest Manangement/CSS			
						Detail Head : 00			
						Object Head (27)-Minor Works			
						TOTAL OF 105(05)-Pest Management - CSS			

**DEMAND NO. 31
AGRICULTURE**

Controlling Officer : Director, Agriculture (Crop Husbandry)

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2401-Crops Husbandry

II Details of the Estimates are given below :-

(Rs. in lakhs)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 00			
						Minor Head : 108 - Commercial Crops			
						Sub-head : (02) - Sustainable Development of Cropping System/CSS			
						Detail Head : 00			
4.00						Object Head (13)-Office Expenses	2.00		2.00
						(21)-Supplies & Materials	34.50		34.50
				20.00		(27)-Minor Works			
5.00				7.27		(50) - Other Charges.	8.15		8.15
9.00				27.27		TOTAL OF 108(02) - Sustainable Dev. of Cropping System/	44.65		44.65
						Sub-head : (03) - Promotion of Potato Cultivation /CSS			
						Detail Head : 00			
						Object Head (21)-Supplies & Materials			
						TOTAL OF 108(03)-Promotion of Potato Cultivation/CSS			
						Minor Head : 109-Extension & Farmer's Training			
						Sub Head : (01)-AGRISNET /CSS			
						Detail Head : 00			
						Object head (50)-Other Charges			
						(52)-Machinery & Equipment			
						TOTAL OF 109(01)-AGRISNET /CSS			

**DEMAND NO. 31
AGRICULTURE**

Controlling Officer : Director, Agriculture (Crop Husbandry)

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2401-Crops Husbandry

II Details of the Estimates are given below :-

(Rs. in lakhs)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 00			
						Minor Head : 114 - Development of Oil Seeds			
						Sub Head : (02)-ISOPOM/CSS			
						Detail Head : 00			
7.79		8.91		8.91		Object head (01) - Salaries			
3.42		4.43		4.43		(02) - Wages	7.90		7.90
						(13) - Office Expenses	3.00		3.00
128.30		196.32		431.29		(21) - Supplies & Material	244.87		244.87
235.11		121.35		231.13		(27) - Minor Works	389.21		389.21
32.00		19.00		24.25		(50) - Other Charges	21.10		21.10
406.62		350.01		700.01		TOTAL OF 114(02)-ISOPOM/CSS	666.08		666.08
						Minor Head : 800 - Other Expenditure			
						Sub-head : (06) - Land Use Board/CSS			
						Detail Head : 00			
						Object head (02) - Wages			
12.65		2.00		2.00		(50) - Other Charges			
						(52) - Machinery & Equipment			
12.65		2.00		2.00		TOTAL OF 800(06) - Land Use Board/CSS			

**DEMAND NO. 31
AGRICULTURE**

Controlling Officer : Director, Agriculture (Crop Husbandry)

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2401-Crops Husbandry

II Details of the Estimates are given below :-

(Rs. in lakhs)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 00			
						Minor Head : 800 - Other Expenditure			
						Sub-head : (07) - NWDPRA on Macro-mangement/CSS			
						Detail Head : 00			
						Object head (13) - Office Expenses	3.18		3.18
						(21) - Supplies & Materials			
710.20		332.00		1044.73		(27) - Minor Works	2478.45		2478.45
559.55		168.00		276.64		(50) - Other Charges	449.92		449.92
						(52) - Machinery & Equipment			
1269.75		500.00		1321.37		TOTAL OF 800(07) - NWPRM Macromangement/CSS	2931.55		2931.55
						Sub Head : (08) Plant Protection on Macro-Mangement-CSS			
						Detail Head : 00			
						Object head (13) - Office Expenses	1.00		1.00
49.55		13.00		28.00		(21) - Supplies & Materials	9.00		9.00
30.49		10.00		14.80		(27) - Minor Works	6.00		6.00
28.95		10.00		18.70		(50) - Other Charges	14.00		14.00
108.99		33.00		61.50		TOTAL OF 800(08) Plant Protection on M.M./CSS	30.00		30.00
2359.60		1145.01		2946.64		TOTAL OF MAJOR HEAD : 2401 - CSS	4621.75		4621.75
5880.49	884.92	12800.01	1150.25	5364.64	1221.15	TOTAL OF MAJOR HEAD:2401-CROP HUSBANDRY(A)	6386.75	1300.90	7687.65

DEMAND NO. 31
AGRICULTURE

Controlling Officer : Director, Agriculture (R & E)

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2401-Crops Husbandry

II Details of the Estimates are given below :-

(Rs. in lakhs)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						RESEARCH EDUCATION			
						Sub Major Head : 00			
						Minor Head : 001 - Direction & Administration			
						Sub Head : (01) Direction			
						Detail Head : 00			
	43.75		46.70		46.70	Object Head (01) - Salaries.		70.90	70.90
	3.20		5.00		5.00	(02) - Wages.		6.60	6.60
	23.22				32.37	(06) - Medical Treatment		4.10	4.10
	3.99		4.00		4.00	(11) - Domestic Travel Expenses.		4.00	4.00
4.49	2.25	13.70	6.00	13.70	6.00	(13) - Office Expenses.	14.50	6.00	20.50
	1.46		1.69		1.69	(14) - Rents, Rates & Taxes		1.70	1.70
1.50		4.30		4.30		(27) - Minor Works	5.00		5.00
	0.79		1.80		1.80	(51) - Motor Vehicles		1.80	1.80
5.99	78.66	18.00	65.19	18.00	97.56	TOTAL OF 001(01) Direction	19.50	95.10	114.60
						Sub Head : (02) Administration			
						Detail Head : 00			
	18.19		27.00		27.00	Object Head (01) - Salaries.		29.70	29.70
						(06) - Medical Treatment			
	2.99		4.00		4.00	(11) - Domestic Travel Expenses.		4.00	4.00
	3.15		6.00		6.00	(13) - Office Expenses.		6.00	6.00
	1.80		2.80		2.80	(51) - Motor Vehicles		2.80	2.80
	26.13		39.80		39.80	TOTAL OF 001(02) Administration		42.50	42.50

**DEMAND NO. 31
AGRICULTURE**

Controlling Officer : Director, Agriculture (R & E)

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2401-Crops Husbandry

II Details of the Estimates are given below :-

(Rs. in lakhs)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 00			
						Minor Head : 103 - Seeds			
						Sub Head : (01) Agril. Farm & Quality Seeds Production			
						Detail Head : 00			
	14.39		15.50		15.50	Object Head (01) - Salaries.		17.10	17.10
	0.09					(06) - Medical Treatment			
			0.20		0.20	(11) - Domestic Travel Expenses.		0.20	0.20
		4.50	3.00	4.50	3.00	(13) - Office Expenses	8.50	3.00	11.50
7.00						(27) - Minor Works	18.00		18.00
3.00		19.00		19.00		(50) - Other Charges	9.00		9.00
10.00	14.48	23.50	18.70	23.50	18.70	TOTAL OF 103(01) Agril. Farm & Quality Seeds Prod.	35.50	20.30	55.80
						Minor Head : 109 - Extension & Farmers Training			
						Sub Head : (02) Integrated Training Centre			
						Detail Head : 00			
	38.70		43.60		43.60	Object Head (01) - Salaries.		53.40	53.40
	1.22		1.20		1.20	(02) - Wages.		1.55	1.55
						(06) - Medical Treatment			
0.65	0.30		0.30		0.30	(11) - Domestic Travel Expenses.		0.30	0.30
	1.80	12.29	5.00	12.29	5.00	(13) - Office Expenses.	4.50	5.00	9.50
		70.10		70.10		(27) - Minor Works	45.98		45.98
3.90		7.10		7.10		(34) - Scholarship/Stipend	7.10		7.10
2.45		3.25		3.25		(50) - Other Charges			
7.00	42.02	92.74	50.10	92.74	50.10	TOTAL OF 109(02) Integrated Training Centre	57.58	60.25	117.83

**DEMAND NO. 31
AGRICULTURE**

Controlling Officer : Director, Agriculture (R & E)

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2401-Crops Husbandry

II Details of the Estimates are given below :-

(Rs. in lakhs)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 00			
						Minor Head : 109 - Extension & Farmers Training			
						Sub Head : (03) Extension & Training Centre			
						Detail Head : 00			
22.00		7.00		7.00		Object Head (13) - Office Expenses			
		65.26		88.26		(27) - Minor Works	86.92		86.92
1.92						(34) - Scholarship/Stipend			
9.08		1.50		8.50		(50) - Other Charges	3.50		3.50
33.00		73.76		103.76		TOTAL OF 109(03) Extension & Training Centre	90.42		90.42
						Sub Head : (04) Extension & Education			
						Detail Head : 00			
2.00		7.00		7.00		Object Head (50) - Other Charges	12.00		12.00
2.00		7.00		7.00		TOTAL OF 109(04) Extension & Education	12.00		12.00
57.99	161.29	215.00	173.79	245.00	206.16	TOTAL OF 2401 - Research & Education	215.00	218.15	433.15

**DEMAND NO. 31
AGRICULTURE**

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REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2401-Crops Husbandry

II Details of the Estimates are given below :-

(Rs. in lakhs)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						CENTRALLY SPONSORED SCHEME			
						Sub Major Head : 00			
						Minor Head : 102 - Food Grain Crops			
						Sub-head : (05) - Organic Farming/CSS			
						Detail Head : 00			
						Object Head (21) - Supplies & Material			
						(27) - Minor Works			
						(50) - Other charges.			
						TOTAL OF 102(05) - Organic Farming/CSS			
						Minor Head : 103 - Seeds			
						Sub-head : (02) Quality Control Arrangement on Seeds/CSS			
						Detail Head : 00			
		20.00		30.50		Object Head (27) - Minor Works	10.50		10.50
0.82		4.00		4.00		(50) - Other charges.			
		60.00		90.50		(52) - Machinery & Equipment	30.50		30.50
0.82		84.00		125.00		TOTAL OF 103(02) - Quality Control on Seeds/CSS	41.00		41.00

DEMAND NO. 31

AGRICULTURE

Controlling Officer : Director, Agriculture (R & E)

REVENUE SECTION

Sector : 'C' Economic Services

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II Details of the Estimates are given below :-

(Rs. in lakhs)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 00			
						Minor Head : 109 - Extension & Farmers Training			
						Sub-head : (01) Pro. & Strengthening of Agril. Mechanisation/CSS			
						Detail Head : 00			
						Object Head (50) - Other charges.			
						(52) - Machinery & Equipment			
						TOTAL OF 109(01) - Pro. & Strengthening/CSS			
						Sub-head : (02) - Training and Demonstration on Fisheries/CSS			
						Detail Head : 00			
						Object Head (50) - Other charges.			
						TOTAL OF 109(02) - Training and Demonstn./CSS			
						Sub-head : (03) - Post Harvest Technology Management/CSS			
						Detail Head : 00			
				25.20		Object Head (52) - Machinery & Equipment			
				25.20		TOTAL OF 109(03) Post Harvest Technology Mangt./CSS			

**DEMAND NO. 31
AGRICULTURE**

Controlling Officer : Director, Agriculture (R & E)

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2401-Crops Husbandry

II Details of the Estimates are given below :-

(Rs. in lakhs)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 00			
						Minor Head : 800 - Other Expenditure			
						Sub-head : (04) KVK (ICAR) Kolasib/CSS			
						Detail Head : 00			
27.54		33.44		46.44		Object Head (01) - Salaries.	35.00		35.00
						(02) - Wages			
						(06) - Medical Treatment			
1.00		1.03		2.03		(11) - Domestic Travel Expenses.	2.00		2.00
0.80				6.55		(13) - Office Expenses.			
1.75						(27) - Minor Works.			
5.37		2.91		6.87		(50) - Other charges.	8.00		8.00
				6.00		(51) - Motor Vehicles			
36.46		37.38		67.89		TOTAL OF 800(04) KVK (ICAR) Kolasib/CSS	45.00		45.00
						Sub Head : (05) KVK(ICAR) Lunglei/CSS			
						Detail Head : 00			
26.65		31.81		33.81		Object head (01) - Salaries.	30.00		30.00
						(02) - Wages			
						(06) - Medical Treatment			
1.00		1.03		2.03		(11) - Domestic Travel Expenses.	2.00		2.00
0.50				7.55		(13) - Office Expenses.			
1.75						(27)- Minor Works.			
5.97		3.00		6.96		(50)- Other charges.	8.00		8.00
				6.00		(51)- Motor Vehicles			
				3.00		(52) - Machinery & Equipment			
35.87		35.84		59.35		TOTAL OF 800(05) KVK(ICAR) Lunglei/CSS	40.00		40.00

**DEMAND NO. 31
AGRICULTURE**

Controlling Officer : Director, Agriculture (R & E)

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2401-Crops Husbandry

II Details of the Estimates are given below :-

(Rs. in lakhs)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 00			
						Minor Head : 800 - Other Expenditure			
						Sub Head : (09) KVK (ICAR) Khawzawl/CSS			
						Detail Head : 00			
22.90		28.36		28.36		Object head (01) - Salaries	32.00		32.00
1.78		1.99		1.99		(02) - Wages			
1.01		1.30		2.30		(11) - Domestic Travel Expenses	2.00		2.00
0.79				7.30		(13) - Office Expenses			
1.50						(27) - Minor works			
6.55		2.48		6.44		(50) - Other Charges	8.00		8.00
				3.00		(52) - Machinery & Equipment			
34.53		34.13		49.39		TOTAL OF 800(09) KVK (ICAR) Khawzawl/CSS	42.00		42.00
						Sub Head : (10) KVK (ICAR) Chhimituipui/CSS			
						Detail Head : 00			
16.95		22.98		31.98		Object head (01) - Salaries	31.00		31.00
						(02) - wages			
1.00		1.28		2.03		(11) - Domestic Travel Expenses	2.00		2.00
0.28				7.30		(13) - Office Expenses			
1.50						(27) - Minor works			
6.63		2.48		6.44		(50) - Other Charges	8.00		8.00
				3.00		(52) - Machinery & Equipment			
26.36		26.74		50.75		TOTAL OF 800(10) KVK (ICAR) Chhimituipui/CSS	41.00		41.00

**DEMAND NO. 31
AGRICULTURE**

Controlling Officer : Director, Agriculture (R & E)

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2401-Crops Husbandry

II Details of the Estimates are given below :-

(Rs. in lakhs)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 00			
						Minor Head : 800 - Other Expenditure			
						Sub Head : (11) KVK (ICAR) Lawngtlai/CSS			
						Detail Head : 00			
21.67		25.77		25.77		Object head (01) - Salaries	32.00		32.00
						(02) - Wages			
0.97		1.28		2.28		(11) - Domestic Travel Expenses	2.00		2.00
0.69				7.30		(13) - Office Expenses			
1.50						(27) - Minor works			
7.02		2.48		6.44		(50) - Other Charges	8.00		8.00
31.85		29.53		41.79		TOTAL OF 800(11) KVK (ICAR) Lawngtlai/CSS	42.00		42.00
						Sub Head : (12) KVK (ICAR) Serchhip/CSS			
						Detail Head : 00			
22.90		25.84		25.84		Object head (01) - Salaries	32.00		32.00
1.78		1.84		1.84		(02) - Wages			
1.00		1.28		1.78		(11) - Domestic Travel Expenses	2.00		2.00
0.79				7.30		(13) - Office Expenses			
1.50						(27) - Minor works			
6.55		2.48		6.45		(50) - Other Charges	8.00		8.00
34.52		31.44		43.21		TOTAL OF 800(12) KVK (ICAR) Serchhip/CSS	42.00		42.00

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DEMAND NO. 31**AGRICULTURE***Controlling Officer : Director, Agriculture (R & E)***REVENUE SECTION****Sector : 'C' Economic Services****Major Head : 2401-Crops Husbandry**

II Details of the Estimates are given below :-

(Rs. in lakhs)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 00			
						Minor Head : 800 - Other Expenditure			
						Sub Head : (13) KVK (ICAR) Mamit/CSS			
						Detail Head : 00			
23.01		31.13		31.13		Object head (01) - Salaries	32.00		32.00
1.64		1.84		1.84		(02) - Wages			
1.00		1.30		2.30		(11) - Domestic Travel Expenses	2.00		2.00
0.89				7.30		(13) - Office Expenses			
1.50						(27) - Minor works			
6.46		2.48		6.44		(50) - Other Charges	8.00		8.00
						(52) - Machinery & Equipment			
34.50		36.75		49.01		TOTAL OF 800(13) KVK (ICAR) Mamit/CSS	42.00		42.00
234.91		315.81		511.59		TOTAL OF MAJOR HEAD : 2401 - CSS (R&E)	335.00		335.00
292.90	161.29	530.81	173.79	756.59	206.16	TOTAL OF 2401 - Research & Education	550.00	218.15	768.15

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

II Details of the Estimates are given below :-

(Rs. in lakhs)

<i>Actual 2008-09</i>		<i>Budget Estimates 2009-10</i>		<i>Revised Estimates 2009-10</i>		Head of Account	<i>Budget Estimate 2010-11</i>		
<i>Plan</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>Non-Plan</i>		<i>Plan</i>	<i>Non-Plan</i>	<i>Total</i>
						Sub Major Head : 01 - Crop Husbandry			
						Minor Head : 004 - Research			
						Sub Head : (01) - Agricultural Research			
						Detail Head : 00			
4.00		4.00		4.00		Object Head (50) - Other Charges	4.00		4.00
4.00		4.00		4.00		TOTAL OF 004(01) - Agriculture Research	4.00		4.00
						Minor Head : 277 - Education			
						Sub Head : (01) - Agricultural Education			
						Detail Head : 00			
4.00		9.00		9.00		Object Head (34) - Scholarship/Stipend	9.00		9.00
4.00		9.00		9.00		TOTAL OF 277(01) - Agriculture Education	9.00		9.00
8.00		13.00		13.00		TOTAL OF MAJOR HEAD 2415 - R & E	13.00		13.00

DEMAND NO. 31

AGRICULTURE

Controlling Officer : Director, Agriculture (R & E)

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2552 - North Eastern Areas

II Details of the Estimates are given below :-

(Rs. in lak.

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estim 2010-11	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
						Sub Major Head : 00		
						Minor Head : 131 - Agriculture		
						Sub Head : (01) - Diversification of Agronomical Crops (NEA)		
						Detail Head : 00		
46.16						Object Head (21) - Supplies & Materials		
17.98						(50) - Other Charges		
64.14						TOTAL OF 131(01)-Diversification of Agro. Crops(NEA)		
						TOTAL OF MAJOR HEAD : 2552 - NEA		
300.90	161.29	543.81	173.79	769.59	206.16	GRAND TOTAL OF RESEARCH AND EDUCATION	563.00	218.15
6181.39	1046.21	13343.82	1324.04	6134.23	1427.31	GRAND TOTAL OF REVENUE SECTION	6949.75	1519.05

hs)

xe

<i>Total</i>
781.15
8468.80

**DEMAND NO. 31
AGRICULTURE**

Controlling Officer : Director, Agriculture (Crop Husbandry)

CAPITAL SECTION

Sector : 'C' Economic Services

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

II Details of the Estimates are given below :-

(Rs. in lakhs)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 00			
						Minor Head : 108 - Commercial Crops			
						Sub Head : (04) - Oil Palm Development			
						Detail Head : 00			
				40.00		Object Head : (53) - Major Works			
				40.00		TOTAL OF 108(04)			
						Minor Head : 800 - Other Expenditure			
						Sub Head : (01) - Construction of Buildings			
						Detail Head : 00			
55.00						Object Head : (27) - Minor Works			
		10.00		10.00		(53) - Major Works	20.00		20.00
55.00		10.00		10.00		TOTAL OF 800(01) - Construction of Buildings	20.00		20.00
55.00		10.00		10.00		<i>Deduct Works Transferred to PWD</i>	20.00		20.00
						NET TOTAL OF 800(01) Const. of Bldg.			
55.00		10.00		50.00		TOTAL OF MAJOR HEAD 4401	20.00		20.00
55.00		10.00		10.00		<i>Deduct Works Transferred to PWD</i>	20.00		20.00
				40.00		NET TOTAL OF MAJOR HEAD 4401			
6181.39	1046.21	13343.82	1324.04	6134.23	1427.31	TOTAL OF REVENUE SECTION	6949.75	1519.05	8468.80
55.00		10.00		50.00		TOTAL OF CAPITAL SECTION	20.00		20.00
6236.39	1046.21	13353.82	1324.04	6184.23	1427.31	TOTAL OF DEMAND NO. 31	6969.75	1519.05	8488.80
55.00		10.00		50.00		<i>Deduct Works Transferred to PWD</i>	20.00		20.00
6181.39	1046.21	13343.82	1324.04	6134.23	1427.31	NET TOTAL OF DEMAND NO. 31 (Voted)	6949.75	1519.05	8468.80

**DEMAND NO. 32
HORTICULTURE**

Abstract Schedule for Object Headwise Expenditure

(Rs. in lakhs)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Object Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
185.02	612.75	236.10	942.90	236.10	942.90	(01) - Salaries	253.00	1037.15	1290.15
21.80	3.80	22.00	3.80	22.00	3.80	(02) - Wages	30.00	4.87	34.87
35.93	71.68	21.00		21.00	54.70	(06) - Medical Treatment	34.00	23.93	57.93
34.97	3.70	24.90	3.70	25.70	3.70	(11) - Domestic Travel Expenses	25.00	3.70	28.70
53.71	11.35	83.00	11.35	83.00	11.35	(13) - Office Expenses	77.00	11.35	88.35
	4.40	3.00	4.40	3.00	4.40	(14) - Rent, Rates & Taxes		4.40	4.40
5.00		7.00		7.00		(16) - Publication	7.00		7.00
460.72		30.20		30.20		(21) - Supplies & Materials	49.00		49.00
70.62	2.00	67.48	2.00	102.65	2.00	(27) - Minor Works	61.00	2.00	63.00
		20.45		44.33		(31) - Grants-in-aid	53.74		53.74
		164.00		164.00		(33) - Subsidies	45.00		45.00
2.00		4.00		3.00		(34) - Scholarship/Stipend	3.00		3.00
107.99	0.70	46.80	0.70	127.15	0.70	(50) - Other Charges	91.80	0.70	92.50
	5.40		5.40		5.40	(51) - Motor Vehicles		5.40	5.40
		5.00		5.00		(53) - Major Works	37.00		37.00
977.76	715.78	734.93	974.25	874.13	1028.95	TOTAL OF DEMAND NO. 32	766.54	1093.50	1860.04

**DEMAND NO. 32
HORTICULTURE**

Schedule for Object Headwise Expenditure

(Rs. in lakhs)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Object Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
Major Head : 2401 - Crop Husbandry									
185.02	612.75	236.10	942.90	236.10	942.90	(01) - Salaries	253.00	1037.15	1290.15
21.80	3.80	22.00	3.80	22.00	3.80	(02) - Wages	30.00	4.87	34.87
35.93	71.68	21.00		21.00	54.70	(06) - Medical Treatment	34.00	23.93	57.93
34.97	3.70	24.90	3.70	24.90	3.70	(11) - Domestic Travel Expenses	25.00	3.70	28.70
53.71	11.35	83.00	11.35	83.00	11.35	(13) - Office Expenses	77.00	11.35	88.35
	4.40	3.00	4.40	3.00	4.40	(14) - Rent, Rates & Taxes		4.40	4.40
5.00		7.00		7.00		(16) - Publication	7.00		7.00
460.72		30.20		30.20		(21) - Supplies & Materials	49.00		49.00
36.12	2.00	57.00	2.00	65.00	2.00	(27) - Minor Works	61.00	2.00	63.00
		164.00		164.00		(33) - Subsidies	45.00		45.00
58.46	0.70	46.80	0.70	126.80	0.70	(50) - Other Charges	82.00	0.70	82.70
	5.40		5.40		5.40	(51) - Motor Vehicles		5.40	5.40
891.73	715.78	695.00	974.25	783.00	1028.95	TOTAL OF MAJOR HEAD : 2401	663.00	1093.50	1756.50
Major Head : 2235 - Social Security and Welfare									
		20.45		20.45		(31) - Grants-in-Aid			
		20.45		20.45		TOTAL OF MAJOR HEAD : 2235			
Major Head : 2415 - Agricultural Research & Education									
2.00		4.00		3.00		(34) - Scholarship/Stipend	3.00		3.00
2.00						(50) - Other Charges			
4.00		4.00		3.00		TOTAL OF MAJOR HEAD : 2415	3.00		3.00
Major Head : 2401 - Crop Husbandry(H) - CSS									
				0.80		(11) - Office Expenses			
4.50						(27) - Minor Works			
				23.88		(31) - Grants-in-Aid	53.74		
47.53				0.35		(50) - Other Charges	9.80		9.80
52.03				25.03		TOTAL OF MAJOR HEAD : 2401-CSS	63.54		63.54
Major Head : 2401 - North Eastern Areas (H)									
30.00		10.48		37.65		(27) - Minor Works			
30.00		10.48		37.65		TOTAL OF MAJOR HEAD : 2401-NEA			
Major Head : 4401 - C.O. on Crop Husbandry(H)									
		5.00		5.00		(53) - Major Works	37.00		37.00
		5.00		5.00		TOTAL OF MAJOR HEAD : 4401	37.00		37.00

**DEMAND NO. 32
HORTICULTURE**

Controlling Officer : Director, Horticulture

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

	Revenue	Capital	Total
Voted	1823.04	37.00	1860.04
Charged			
Total	1823.04	37.00	1860.04

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2401-Crops Husbandry

II Details of the Estimates are given below :-

(Rs. in lakhs)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 00			
						Minor Head : 001 - Direction & Administration			
						Sub Head : (01) Direction			
						Detail Head : 00			
35.00	46.31	47.10	65.00	47.10	65.00	Object Head: (01) - Salaries	51.00	71.50	122.50
6.70	2.00	7.00	2.00	7.00	2.00	(02) - Wages	10.00	2.57	12.57
9.96	46.08	5.00		5.00	54.70	(06) - Medical Treatment	8.00	23.93	31.93
9.97	1.00	4.90	1.00	4.90	1.00	(11) - Domestic Travel Expenses	5.00	1.00	6.00
11.00	3.60	24.00	3.60	24.00	3.60	(13) - Office Expenses	29.00	3.60	32.60
2.50	1.00	15.00	1.00	15.00	1.00	(27) - Minor Works	3.00	1.00	4.00
	3.60		3.60		3.60	(51) - Motor Vehicles		3.60	3.60
75.13	103.59	103.00	76.20	103.00	130.90	TOTAL OF 001(01) - Direction	106.00	107.20	213.20
						Sub-Head : (02) - Administration			
						Detail Head : 00			
150.02	552.44	189.00	859.30	189.00	859.30	Object Head : (01) - Salaries	202.00	945.20	1147.20
15.10	1.80	15.00	1.80	15.00	1.80	(02) - Wages	20.00	2.30	22.30
25.97	25.60	16.00		16.00		(06) - Medical Treatment	26.00		26.00
25.00	2.30	20.00	2.30	20.00	2.30	(11) - Domestic Travel Expenses	20.00	2.30	22.30
35.71	6.30	43.00	6.30	43.00	6.30	(13) - Office Expenses	43.00	6.30	49.30
	4.40	3.00	4.40	3.00	4.40	(14) - Rents, Rates, Taxes		4.40	4.40
8.00	1.00	10.00	1.00	10.00	1.00	(27) - Minor Works	10.00	1.00	11.00
	1.80		1.80		1.80	(51) - Motor Vehicles		1.80	1.80
259.80	595.64	296.00	876.90	296.00	876.90	TOTAL OF 001(02) - Administration	321.00	963.30	1284.30

**DEMAND NO. 32
HORTICULTURE**

Controlling Officer : Director, Horticulture

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2401-Crops Husbandry

II Details of the Estimates are given below :-

(Rs. in lakhs)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 00			
						Minor Head : 103-Seeds			
						Sub-Head : (01) - Horticulture Farms			
						Detail Head : 00			
	14.00		18.60		18.60	Object Head (01) - Salaries		20.45	20.45
						(06) - Medical Treatment			
	0.40		0.40		0.40	(11) - Domestic Travel Expenses		0.40	0.40
	0.55		0.55		0.55	(13) - Office Expenses		0.55	0.55
3.00		4.00		4.00		(27) - Minor Works	4.00		4.00
	0.70		0.70		0.70	(50) - Other Charges		0.70	0.70
3.00	15.65	4.00	20.25	4.00	20.25	TOTAL OF 103(01) - Horti Farms	4.00	22.10	26.10
						Minor Head : 105 - Manures & Fertilizers			
						Sub-Head : (01) - Distribution of Fertilizers			
						Detail Head : 00			
		15.00		15.00		Object Head : (21) - Supplies & Materials	36.00		36.00
		35.00		35.00		(33) - Subsidies			
		2.00		2.00		(50) - Other Charges	1.00		1.00
		52.00		52.00		TOTAL OF 105(01) - Distribution of Fertilizers	37.00		37.00
						Minor Head : 107 - Plant Protection			
						Sub-head : (01) - Horti Plan Protection			
						Detail Head : 00			
19.37		7.00		7.00		Object Head (21) - Supplies & Matierals	13.00		13.00
2.62						(27) - Minor Works	2.00		2.00
		13.00		13.00		(33) - Subsidies			
		1.00		1.00		(50) - Other Charges	1.00		1.00
21.99		21.00		21.00		TOTAL OF 107(01) - Horti Plan Protection	16.00		16.00

**DEMAND NO. 32
HORTICULTURE**

Controlling Officer : Director, Horticulture

REVENUE SECTION

Sector : 'C' Economic Services

Major Head 2401-Crops Husbandry

II Details of the Estimates are given below :-

(Rs. in lakhs)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 00			
						Minor Head : 109 - Extension & Farmers' Training			
						Sub Head : (01) - Horticulture Information			
						Detail Head : 00			
7.00		16.00		16.00		Object Head (13) - Office Expenses	5.00		5.00
5.00		7.00		7.00		(16) - Publication	7.00		7.00
						(27) - Minor Works	6.00		6.00
		6.00		6.00		(33) - Subsidies			
5.00		3.00		3.00		(50) - Other Charges	6.00		6.00
17.00		32.00		32.00		TOTAL OF 109(01) - Horticulture Information	24.00		24.00
						Minor Head : 113 - Agricultural Engineering			
						Sub Head : (01) - Horticulture Engineering			
						Detail Head : 00			
		63.00		63.00		Object Head (33) - Subsidies	45.00		45.00
		3.00		3.00		(50) - Other Charges	1.00		1.00
		66.00		66.00		TOTAL OF 113(01) - Horticulture Engineering	46.00		46.00
						Minor Head : 119 - Horticulture & Vegetable Crops			
						Sub Head : (01) - Vegetables & Fruits Development			
						Detail Head : 00			
	0.90		0.90		0.90	Object Head (13) - Office Expenses		0.90	0.90
423.97		8.20		8.20		(21) - Supplies & Materials			
20.00		22.00		30.00		(27) - Minor Works	36.00		36.00
		53.00		53.00		(33) - Subsidies			
29.00		37.80		117.80		(50) - Other Charges	73.00		73.00
472.97	0.90	121.00	0.90	209.00	0.90	TOTAL OF 119(01) - Vegetables & Fruits Dev.	109.00	0.90	109.90

**DEMAND NO. 32
HORTICULTURE**

Controlling Officer : Director, Horticulture

REVENUE SECTION

Sector : 'C' Economic Services

Major Head 2401-Crops Husbandry

II Details of the Estimates are given below :-

(Rs. in lakhs)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 00			
						Minor Head : 800 - Other Expenditure			
						Sub Head : (02) - BAFFACOS-TFC			
						Detail Head : 00			
17.38						Object Head (21) - Supplies & Materials			
24.46						(50) - Other Charges			
41.84						Total of 800(02) - BAFFACOS-TFC			
891.73	715.78	695.00	974.25	783.00	1028.95	TOTAL OF MAJOR HEAD 2401 - REVENUE SECTION	663.00	1093.50	1756.50
						CENTRALLY SPONSORED SCHEMES			
						Sub Major Head : 00 - Crop Husbandry			
						Minor Head : 119 - Horticulture & Vegetable Crops			
						Sub-head: (03) - Integrated Dev. Of Jhumland/CSS			
						Detail Head : 00			
				0.80		Object Head (11) - Domestic Travel Expenses			
				23.88		(31) - Grants-in-aid	53.74		53.74
				0.35		(50) - Other Charges	9.80		9.80
				25.03		TOTAL OF 119(03) - CSS	63.54		63.54
						Sub-head: (04) - Organic Famring/CSS			
						Detail Head : 00			
4.50						Object Head (27) - Minor Works			
47.53						(50) - Other Charges			
52.03						TOTAL OF 119(04) - Organic Famring/CSS			
52.03				25.03		TOTAL OF MAJOR HEAD 2401 - CSS	63.54		63.54
943.76	715.78	695.00	974.25	808.03	1028.95	GRAND TOTAL OF MAJOR HEAD 2401	726.54	1093.50	1820.04

**DEMAND NO. 32
HORTICULTURE**

Controlling Officer : Director, Horticulture

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2235-Social Security and Welfare

II Details of the Estimates are given below :-

(Rs. in lakhs)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 02 - Social Welfare			
						Minor Head : 800 - Other Expenditure			
						Sub Head : (01)-Cultivation of Tomato and Cabbage under Art. 275(1)			
						Detail Head : 00			
		20.45		20.45		Object Head (31) - Grants-in-aid			
		20.45		20.45		TOTAL OF MAJOR HEAD : 2235			
						Major Head : 2415 - Agriculture Research & Education			
						Sub Major Head : 01 - Crop Husbandry(H)			
						Minor Head : 277 - Education			
						Sub Head : (01) - Horticulture Education			
						Detail Head : 00			
2.00		4.00		3.00		Object Head (34) - Scholarship/Stipend	3.00		3.00
2.00						(50) - Other Charges			
4.00		4.00		3.00		TOTAL OF 277(01) - Horticulture Education	3.00		3.00
4.00		4.00		3.00		TOTAL OF MAJOR HEAD 2415	3.00		3.00

**DEMAND NO. 32
HORTICULTURE**

Controlling Officer : Director, Horticulture

REVENUE SECTION

Sector : 'C' Economic Services

Major Head 2401-Crops Husbandry

II Details of the Estimates are given below :-

(Rs. in lakhs)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 00			
						Minor Head : 119-Horticulture and Vegetables Crops			
						Sub Head : (02)-North Eastern Areas			
						Detail Head : (01) - Cultivation of KIWI/NEA			
				2.73		Object Head (27) - Minor Works			
						(50) - Other Charges			
				2.73		TOTAL OF 119(02)(01)-Cultivation of Kiwi/NEA			
						Sub Head : (02) - North Eastern Areas			
						Detail Head : (02) - Cultivation of Mushroom/NEA			
30.00		10.48		34.92		Object Head (27) - Minor Works			
30.00		10.48		34.92		TOTAL OF 119(02)(02)-Cultivation of Mushroom/NEA			
30.00		10.48		37.65		TOTAL OF MAJOR HEAD 2401 - NEA			
977.76	715.78	729.93	974.25	869.13	1028.95	TOTAL OF REVENUE SECTION	729.54	1093.50	1823.04

**DEMAND NO. 32
HORTICULTURE**

Controlling Officer : Director, Horticulture

CAPITAL SECTION

Sector : 'C' Economic Services

Major Head : 4401-Crops Husbandry

II Details of the Estimates are given below :-

(Rs. in lakhs)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 00			
						Minor Head : 119 - Horticulture & Vegetable Crops			
						Sub Head : (01)-Vegetable & Fruit Development			
						Detail Head : 00			
						Object Head (53) - Major Works	12.00		12.00
						TOTAL 119(01)	12.00		12.00
						Minor Head : 800 - Other Expenditure			
						Sub Head : (01)-Construction of Building			
						Detail Head : 00			
		5.00		5.00		Object Head (53) - Major Works	25.00		25.00
		5.00		5.00		Total of 800(01)	25.00		25.00
		5.00		5.00		TOTAL OF MAJOR HEAD : 4401	37.00		37.00
977.76	715.78	729.93	974.25	869.13	1028.95	TOTAL OF REVENUE SECTION	729.54	1093.50	1823.04
		5.00		5.00		TOTAL OF CAPITAL SECTION	37.00		37.00
977.76	715.78	734.93	974.25	874.13	1028.95	TOTAL OF DEMAND NO. 32 (Voted)	766.54	1093.50	1860.04

DEMAND NO. 33**SOIL & WATER CONSERVATION****Abstract Schedule for Object Headwise Expenditure***(Rs. in lakhs)*

<i>Actual 2008-09</i>		<i>Budget Estimates 2009-10</i>		<i>Revised Estimates 2009-10</i>		Object Head of Account	<i>Budget Estimate 2010-11</i>		
<i>Plan</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>Non-Plan</i>		<i>Plan</i>	<i>Non-Plan</i>	<i>Total</i>
41.14	606.98	63.34	945.50	44.51	945.50	(01) - Salaries	54.78	1040.10	1094.88
2.65	2.28	2.80	2.25	2.80	2.25	(02) - Wages	3.60	2.90	6.50
9.51	41.94	8.00		8.00	28.30	(06) - Medical Treatment	1.52	27.00	28.52
22.01	6.45	12.60	6.50	12.60	6.50	(11) - Domestic Travelling Expenses	22.00	6.50	28.50
39.84	14.76	25.00	14.20	25.00	14.20	(13) - Office Expenses	30.00	14.20	44.20
6.65						(14) - Rent, Rates & Taxes			
1.00		1.00		1.00		(16) - Publication	2.00		2.00
34.94		10.00		10.00		(21) - Supplies & Materials	10.00		10.00
1.50		1.00		1.00		(26) - Advertising & Publicity	2.00		2.00
177.66		164.76		224.59		(27) - Minor Works	158.60		158.60
		0.50		0.50		(34) - Scholarship/Stipend			
18.16		10.00		10.00		(50) - Other Charges	14.50		14.50
0.50	1.78		1.80		1.80	(51) - Motor Vehicles		1.80	1.80
2.00		1.00		1.00		(52) - Machinery & Equipments	1.00		1.00
487.12				350.00		(53) - Major Works	459.44		459.44
844.68	674.19	300.00	970.25	691.00	998.55	TOTAL OF DEMAND NO. 33	759.44	1092.50	1851.94

DEMAND NO. 33

SOIL & WATER CONSERVATION

Schedule for Object Headwise Expenditure

(Rs. in lakhs)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Object Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
				Major Head : 2402 - Soil & Water Conservation					
41.14	606.98	63.34	945.50	44.51	945.50	(01) - Salaries	54.78	1040.10	1094.88
2.65	2.28	2.80	2.25	2.80	2.25	(02) - Wages	3.60	2.90	6.50
9.51	41.94	8.00		8.00	28.30	(06) - Medical Treatment	1.52	27.00	28.52
22.01	6.45	12.60	6.50	12.60	6.50	(11) - Domestic Travelling Expenses	22.00	6.50	28.50
39.84	14.76	25.00	14.20	25.00	14.20	(13) - Office Expenses	30.00	14.20	44.20
6.65						(14) - Rent, Rates & Taxes			
1.00		1.00		1.00		(16) - Publication	2.00		2.00
34.94		10.00		10.00		(21) - Supplies & Materials	10.00		10.00
1.50		1.00		1.00		(26) - Advertising & Publicity	2.00		2.00
177.66		164.76		224.59		(27) - Minor Works	158.60		158.60
		0.50		0.50		(34) - Scholarship/Stipend			
18.16		10.00		10.00		(50) - Other Charges	14.50		14.50
0.50	1.78		1.80		1.80	(51) - Motor Vehicles		1.80	1.80
2.00		1.00		1.00		(52) - Machinery & Equipments	1.00		1.00
357.56	674.19	300.00	970.25	341.00	998.55	TOTAL OF MAJOR HEAD : 2402	300.00	1092.50	1392.50
				CENTRALLY SPONSORED SCHEME					
				Major Head : 4402 - C.O. on Soil & Water Conservation/CSS					
487.12				350.00		(53) - Major Works	459.44		459.44
487.12				350.00		TOTAL OF MAJOR HEAD : 4402	459.44		459.44

DEMAND NO. 33
SOIL & WATER CONSERVATION

Controlling Officer : Director, Soil & Water Conservation

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

	Revenue	Capital	Total
Voted	1392.50	459.44	1851.94
Charged			
Total	1392.50	459.44	1851.94

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2402 - Soil & Water Conservation

II Details of the Estimates are given below :-

(Rs. in lakhs)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 00			
						Minor Head : 001 - Direction & Administration			
						Sub Head : (01) - Direction			
						Detail Head : 00			
12.12	59.41	20.00	88.20	10.57	88.20	Object Head (01) - Salaries	14.78	97.05	111.83
0.77	0.73	0.80	0.75	0.80	0.75	(02) - Wages	1.03	0.95	1.98
1.00	13.89	4.00		4.00	11.50	(06) - Medical Treatment	0.32	27.00	27.32
2.18	1.49	2.60	1.50	2.60	1.50	(11) - Domestic Travel Expenses	7.00	1.50	8.50
12.87	6.30	15.00	7.00	15.00	7.00	(13) - Office Expenses	15.00	7.00	22.00
6.65						(14) - Rents, Rates & Taxes			
		0.50		0.50		(34) - Scholarship/Stipend			
3.50		3.00		3.00		(50) - Other Charges	5.00		5.00
0.50	1.78		1.80		1.80	(51) - Motor Vehicle		1.80	1.80
2.00		1.00		1.00		(52) - Machinery & Equipments	1.00		1.00
41.59	83.60	46.90	99.25	37.47	110.75	TOTAL 001(01) - Direction	44.13	135.30	179.43
						Sub-Head : (02)-Administration			
						Detail Head : 00			
29.02	547.57	43.34	857.30	33.94	857.30	Object Head (01) - Salaries	40.00	943.05	983.05
1.88	1.55	2.00	1.50	2.00	1.50	(02) - Wages	2.57	1.95	4.52
8.51	28.05	4.00		4.00	16.80	(06) - Medical Treatment	1.20		1.20
19.83	4.96	10.00	5.00	10.00	5.00	(11) - Domestic Travel Expenses	15.00	5.00	20.00
26.97	8.46	10.00	7.20	10.00	7.20	(13) - Office Expenses	15.00	7.20	22.20
12.16		5.00		5.00		(50) - Other Charges	7.00		7.00
98.37	590.59	74.34	871.00	64.94	887.80	TOTAL OF 001(02)-Administration	80.77	957.20	1037.97

DEMAND NO. 33

SOIL & WATER CONSERVATION

Controlling Officer : Director, Soil & Water Conservation

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2402 - Soil & Water Conservation

II Details of the Estimates are given below :-

(Rs. in lakhs)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 00			
						Minor Head : 001 - Direction & Administration			
						Sub-Head : (03) - Pub & Advertisement			
						Detail Head : 00			
1.00		1.00		1.00		Object Head (16) - Publication	2.00		2.00
1.50		1.00		1.00		(26) - Advertising & Publicity	2.00		2.00
2.50		2.00		2.00		(50) - Other Charges	2.50		2.50
5.00		4.00		4.00		TOTAL OF 001(03) - Pub & Advertisement	6.50		6.50
						Minor Head : 102-Soil Conservation			
						Sub-head : (01) Cash Crop Spices Development			
						Detail Head : 00			
29.94		5.00		5.00		Object Head (21) - Supplies & Materials	5.00		5.00
63.37		37.76		37.59		(27) - Minor Works	30.00		30.00
93.31		42.76		42.59		TOTAL OF 102(01) Cash Crop Spices Development	35.00		35.00

DEMAND NO. 33

SOIL & WATER CONSERVATION

Controlling Officer : Director, Soil & Water Conservation

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2402 - Soil & Water Conservation

II Details of the Estimates are given below :-

(Rs. in lakhs)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 00			
						Minor Head : 102-Soil Conservation			
						Sub-head : (02) - Cash Crop Nursery			
						Detail Head : 00			
						Object Head (21) - Supplies & Materials			
						(27) - Minor works			
						TOTAL OF 102(02) - Cash Crop Nursery			
						Sub-head : (03)-Water Resources Development			
						Detail Head : 00			
30.00		40.00		100.00		Object Head (27) - Minor works	40.00		40.00
30.00		40.00		100.00		TOTAL OF 102(03)-Water Resources Development	40.00		40.00
						Minor Head : 103 - Land Reclamation & Development			
						Sub Head : (01)-Rural Area Development.			
						Detail Head : 00			
13.01		10.00		10.00		Object Head (27) - Minor works	10.00		10.00
13.01		10.00		10.00		TOTAL OF 103(01)-Rural Area Development.	10.00		10.00

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DEMAND NO. 33

SOIL & WATER CONSERVATION

Controlling Officer : Director, Soil & Water Conservation

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2402 - Soil & Water Conservation

II Details of the Estimates are given below :-

(Rs. in lakhs)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 00			
						Minor Head : 103 - Land Reclamation & Development			
						Sub-head : (02)-Run off Retarding Scheme			
						Detail Head : 00			
24.00		36.00		36.00		Object Head (27) - Minor works	39.60		39.60
24.00		36.00		36.00		TOTAL OF 103(02)-Run off Retarding Scheme	39.60		39.60
						Sub-head : (03)-Soil Conservation Engineering Works			
						Detail Head : 00			
10.00		10.00		10.00		Object Head (27) - Minor works	10.00		10.00
10.00		10.00		10.00		TOTAL OF 103(03)-S.C.Engineering Works	10.00		10.00
						Sub-head : (04)-Watershed Management			
						Detail Head : 00			
3.99		5.00		5.00		Object Head (27) - Minor works	5.00		5.00
3.99		5.00		5.00		TOTAL OF 103(04)-Watershed Management	5.00		5.00
						Minor Head : 800 - Other Expenditure			
						Sub-Head : (01)-Buildings			
						Detail Head : 00			
20.00		20.00		20.00		Object Head (27) - Minor Works	18.00		18.00
20.00		20.00		20.00		TOTAL OF 800(01)-Buildings	18.00		18.00

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DEMAND NO. 33

SOIL & WATER CONSERVATION

Controlling Officer : Director, Soil & Water Conservation

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2402 - Soil & Water Conservation

II Details of the Estimates are given below :-

(Rs. in lakhs)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 00			
						Minor Head : 800 - Other Expenditure			
						Sub-head : (02)-Road Construction			
						Detail Head : 00			
3.00		5.00		5.00		Object Head (27) - Minor Works	5.00		5.00
3.00		5.00		5.00		TOTAL OF 800(02)-Road Construction	5.00		5.00
						Sub-head : (03)-Input Supply			
						Detail Head : 00			
5.00		5.00		5.00		Object Head (21) - Supplies & Materials	5.00		5.00
5.00		5.00		5.00		TOTAL OF 800(03)-Input Supply	5.00		5.00
						Sub-head : (05) - Risk Management			
						Detail Head : 00			
10.29		1.00		1.00		Object Head (27) - Minor Works	1.00		1.00
10.29		1.00		1.00		TOTAL OF 800 (05) - Risk Management	1.00		1.00
357.56	674.19	300.00	970.25	341.00	998.55	TOTAL OF 2402 - REVENUE SECTION	300.00	1092.50	1392.50

DEMAND NO. 33

SOIL & WATER CONSERVATION

Controlling Officer : Director, Soil & Water Conservation

CAPITAL SECTION

Sector : 'C' Economic Services

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

II Details of the Estimates are given below :-

(Rs. in lakhs)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 00			
						Minor Head : 203 - Land Reclamation & Development			
						Sub Head : (02)-Dhaleswari RVP / FPR under Macro Management (CSS)			
						Detail Head : 00			
360.84				330.00		Object Head (53) - Major Works.	388.00		388.00
360.84				330.00		TOTAL OF 203(02)-Dhaleswari RVP/FPR/CSS	388.00		388.00
						Sub Head : (03)-Langkai RVP / FPR under Macro Management (CSS)			
						Detail Head : 00			
91.92				20.00		Object Head (53) - Major Works.			
91.92				20.00		TOTAL OF 203(03)-Langkai RVP/FPR-CSS			
						Minor Head : 800 - Other Expenditure			
						Sub Head : (01)-Estt. Of Divisional Complex at Mamit/CSS			
						Detail Head : 00			
34.36						Object Head (53) - Major Works.			
34.36						TOTAL OF 800(01) - Estt. Of Div. Com. Mamit/CSS			
						Sub Head : (02)-Estt. Of Divisional Complex at Saiha/CSS			
						Detail Head : 00			
						Object Head (53) - Major Works.	71.44		71.44
						TOTAL OF 800(02) - Estt. Of Div. Com. Saiha/CSS	71.44		71.44
487.12				350.00		TOTAL OF CAPITAL SECTION - CSS	459.44		459.44
357.56	674.19	300.00	970.25	341.00	998.55	TOTAL OF 2402 - REVENUE SECTION	300.00	1092.50	1392.50
487.12				350.00		TOTAL OF 4402 - CAPITAL SECTION	459.44		459.44
844.68	674.19	300.00	970.25	691.00	998.55	TOTAL OF DEMAND NO. 33 (Voted)	759.44	1092.50	1851.94

DEMAND NO. 34

ANIMAL HUSBANDRY

Abstract Schedule for Object Headwise Expenditure

(Rs. in lakhs)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Object Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
273.18	1365.89	418.39	1979.65	409.39	1979.65	(01) - Salaries	361.53	2177.62	2539.15
99.52	46.78	90.11	43.35	90.11	43.35	(02) - Wages	135.16	55.70	190.86
1.00	86.63				56.42	(06) - Medical Treatment	7.28	47.76	55.04
38.93	10.02	35.63	9.30	35.63	9.30	(11) - Domestic Travelling Expenses	48.43	9.30	57.73
221.46	12.38	39.08	11.65	99.08	11.65	(13) - Office Expenses	59.54	11.65	71.19
	0.47		1.10		1.10	(14) - Rent, Rates & Taxes		1.10	1.10
7.47		1.29	0.50	2.19	0.50	(16) - Publications	4.00	0.50	4.50
150.80	13.60	134.92	14.60	159.92	14.60	(21) - Supplies & Materials	112.12	14.60	126.72
	0.29		0.30		0.30	(26) - Advertising & Publicity		0.30	0.30
167.73	2.70	18.16	3.00	142.16	3.00	(27) - Minor Works	30.47	3.00	33.47
6.15		12.00		22.00		(28) - Professional Services	10.00		10.00
231.67		85.46		128.81		(31) - Grants-in-aid	56.70		56.70
29.13		14.59		16.59		(34) - Scholarship/Stipend	15.29		15.29
		39.40		67.50		(50) - Other Charges	27.86		27.86
9.12	7.65	4.04	7.65	26.04	7.65	(51) - Motor Vehicles	8.32	7.65	15.97
20.33		21.30		21.43		(52) - Machinery & Equipments	22.00		22.00
						(53) - Major Works	250.00		250.00
1256.49	1546.41	914.37	2071.10	1220.85	2127.52	TOTAL OF DEMAND NO. 34	1148.70	2329.18	3477.88

DEMAND NO. 34

ANIMAL HUSBANDRY

Schedule for Object Headwise Expenditure

(Rs. in lakhs)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Object Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
Major Head : 2403 - Animal Husbandry (Plan & Non Plan)									
235.28	1323.34	366.44	1906.45	357.44	1906.45	(01) - Salaries	309.74	2097.10	2406.84
72.19	45.84	60.58	42.25	60.58	42.25	(02) - Wages	112.99	54.29	167.28
0.50	80.80				50.42	(06) - Medical Treatment	7.20	46.00	53.20
18.95	9.93	11.86	8.80	11.86	8.80	(11) - Domestic Travelling Expenses	12.03	8.80	20.83
96.28	11.48	19.13	10.75	57.13	10.75	(13) - Office Expenses	15.04	10.75	25.79
	0.47		1.10		1.10	(14) - Rent, Rates & Taxes		1.10	1.10
5.60			0.50	0.90	0.50	(16) - Publications	1.00	0.50	1.50
102.15	13.60	85.00	14.60	85.00	14.60	(21) - Supplies & Materials	40.62	14.60	55.22
	0.29		0.30		0.30	(26) - Advertising & Publicity		0.30	0.30
78.09	2.60		2.60	3.00	2.60	(27) - Minor Works	3.47	2.60	6.07
1.95						(28) - Professional Services			
16.70		1.00		1.00		(31) - Grants-in-aid			
29.13		14.59		16.59		(34) - Scholarship/Stipend	15.29		15.29
		39.40		67.50		(50) - Other Charges	27.86		27.86
5.62	7.65	2.00	7.65	24.00	7.65	(51) - Motor Vehicles	3.76	7.65	11.41
6.08						(52) - Machinery & Equipments	1.00		1.00
668.52	1496.00	600.00	1995.00	685.00	2045.42	TOTAL OF MAJOR HEAD : 2403	550.00	2243.69	2793.69

DEMAND NO. 34**ANIMAL HUSBANDRY****Schedule for Object Headwise Expenditure***(Rs. in lakhs)*

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Object Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
Major Head : 2403 - Animal Husbandry -C.S.S									
31.24		43.50		43.50		(01) - Salaries	43.34		43.34
		1.50		1.50		(02) - Wages	1.76		1.76
19.98		23.27		23.27		(11) - Domestic Travelling Expenses	34.90		34.90
118.53		13.39		35.39		(13) - Office Expenses	34.50		34.50
1.87		1.29		1.29		(16) - Publication	3.00		3.00
44.44		45.50		70.50		(21) - Supplies & Materials	66.50		66.50
89.64		18.16		33.16		(27) - Minor Works	27.00		27.00
4.20		12.00		22.00		(28) - Professional Service	10.00		10.00
192.50				43.35		(31) - Grants-in-aid	56.70		56.70
14.25		21.30		21.43		(52) - Machinery & Equipments	21.00		21.00
516.65		179.91		295.39		TOTAL OF MAJOR HEAD : 2403-CSS	298.70		298.70
Major Head : 2404 - Dairy Development (Plan & Non Plan)									
6.66	42.55	8.45	73.20	8.45	73.20	(01) - Salaries	8.45	80.52	88.97
27.33	0.94	28.03	1.10	28.03	1.10	(02) - Wages	20.41	1.41	21.82
0.50	5.83				6.00	(06) - Medical Treatment	0.08	1.76	1.84
	0.09	0.50	0.50	0.50	0.50	(11) - Domestic Travelling Expenses	1.50	0.50	2.00
6.65	0.90	6.56	0.90	6.56	0.90	(13) - Office Expenses	10.00	0.90	10.90
4.21		4.42		4.42		(21) - Supplies & Materials	5.00		5.00
	0.10		0.40		0.40	(27) - Minor Works		0.40	0.40
						(31) - Grants-in-aid			
3.50		2.04		2.04		(51) - Motor Vehicles	4.56		4.56
						(52) - Machinery & Equipments			
48.85	50.41	50.00	76.10	50.00	82.10	TOTAL OF MAJOR HEAD : 2404	50.00	85.49	135.49

DEMAND NO. 34

ANIMAL HUSBANDRY

Schedule for Object Headwise Expenditure

(Rs. in lakhs)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Object Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
Major Head : 2404 - Dairy Development- C.S.S									
						(02) - Wages			
						(13) - Office Expenses			
						(21) - Supplies & Materials			
						(27) - Minor Works			
						(28) - Professional Service			
22.47						(31) - Grants-in-aid			
						(52) - Machinery & Equipments			
22.47						TOTAL OF MAJOR HEAD :2404-CSS			
Major Head : 2235 - Social Security & Welfare									
		84.46		84.46		(31) - Grants-in-aid			
		84.46		84.46		TOTAL OF MAJOR HEAD : 4235			
Major Head : 4403 - C.O. on Animal Husbandry-Plan									
				106.00		(27) - Minor Works			
						(53) - Major Works	250.00		250.00
				106.00		TOTAL OF MAJOR HEAD : 4403	250.00		250.00

**DEMAND NO. 34
ANIMAL HUSBANDRY**

Controlling Officer : Director, A.H. & Vety

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

	Revenue	Capital	Total
Voted	3227.88	250.00	3477.88
Charged			
Total	3227.88	250.00	3477.88

REVENUE SECTION

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

II Details of the Estimates are given below :-

(Rs. in lakhs)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 00			
						Minor Head : 001 - Direction & Administration			
						Sub-head : (01)-Direction			
						Detailed Head : 00			
9.11	97.26	12.35	128.65	12.35	128.65	Object Head (01)-Salaries	10.27	141.52	151.79
3.29	2.47	3.14	2.45	3.14	2.45	(02)-Wages	4.03	3.15	7.18
0.50	68.37				50.42	(06)-Medical Treatment	0.32	2.96	3.28
0.79	0.95	0.30	1.00	0.30	1.00	(11)-Domestic Travel Expenses	1.00	1.00	2.00
7.83	3.65	0.20	3.60	15.20	3.60	(13)-Office expenses	1.00	3.60	4.60
						(21)-Supplies & Materials	0.50		0.50
	0.50		0.50		0.50	(27)-Minor Works	0.50	0.50	1.00
						(51)-Motor Vehicles	1.26		1.26
21.52	173.20	15.99	136.20	30.99	186.62	TOTAL OF 001(01)	18.88	152.73	171.61
						Sub-head : (02)-Administration			
						Detailed Head : 00			
34.41	210.66	47.29	308.50	47.29	308.50	Object Head (01)-Salaries	45.29	339.35	384.64
5.32	1.72	3.25	2.10	3.25	2.10	(02)-Wages	4.17	2.70	6.87
	12.43					(06)-Medical Treatment	1.44	7.04	8.48
2.76	2.60	1.53	2.00	1.53	2.00	(11)-Domestic Travel Expenses	1.23	2.00	3.23
19.62	0.90	2.65	0.90	12.65	0.90	(13)-Office expenses	2.67	0.90	3.57
			0.60		0.60	(14)-Rents Rates & Taxes		0.60	0.60
						(21)-Supplies & Materials	0.37		0.37
14.30	0.50		0.50		0.50	(27)-Minor Works	1.00	0.50	1.50
	1.80		1.80		1.80	(51)-Motor Vehicles	1.00	1.80	2.80
76.41	230.61	54.72	316.40	64.72	316.40	TOTAL OF 001(02)	57.17	354.89	412.06

DEMAND NO. 34

ANIMAL HUSBANDRY

Controlling Officer : Director, A.H. & Vety

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2403 - Animal Husbandry

II Details of the Estimates are given below :-

(Rs. in lakhs)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 00			
						Minor Head : 101 - Vety Service & Animal Health			
						Sub-head : (01)-Hospital & Dispensary			
						Detailed Head : 00			
41.35	609.81	88.25	851.60	79.25	851.60	Object Head (01)-Salaries	50.19	936.76	986.95
15.42	8.35	6.88	7.10	6.88	7.10	(02)-Wages	22.69	9.12	31.81
						(06)-Medical Treatment	1.60	22.40	24.00
5.14	3.05	2.37	2.00	2.37	2.00	(11)-Domestic Travel Expenses	2.27	2.00	4.27
6.98	1.56	3.30	1.35	10.30	1.35	(13)-Office expenses	2.20	1.35	3.55
	0.47		0.50		0.50	(14)-Rents rates & Taxes		0.50	0.50
			1.00		1.00	(21)-Supplies & Materials	0.50	1.00	1.50
6.82	0.50		0.50		0.50	(27)-Minor Works	0.02	0.50	0.52
1.42	1.35		1.35		1.35	(51)-Motor Vehicles	0.50	1.35	1.85
						(52)-Machinery & Equipment			
77.13	625.09	100.80	865.40	98.80	865.40	TOTAL OF 101(01)	79.97	974.98	1054.95
						Sub-head : (02)-Control of Animal Disease			
						Detailed Head : 00			
14.17		18.85		18.85		Object Head (01)-Salaries	10.00		10.00
						(06)-Medical Treatment	0.24		0.24
0.80		0.50		0.50		(11)-Domestic Travel Expenses			
0.09		0.50		0.50		(13)-Office expenses			
3.92						(21)-Supplies & Materials			
		39.40		39.40		(50)-Other Charges(Matching Share)			
18.98		59.25		59.25		TOTAL OF 101(02)	10.24		10.24

DEMAND NO. 34

ANIMAL HUSBANDRY

Controlling Officer : Director, A.H. & Vety

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2403 - Animal Husbandry

II Details of the Estimates are given below :-

(Rs. in lakhs)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 00			
						Minor Head : 101 - Vety Service & Animal Health			
						Sub-head : (03)-Rinder Pest Eradication Prog			
						Detailed Head : 00			
40.24		70.35		70.35		Object Head (01)-Salaries	60.00		60.00
						(06)-Medical Treatment	1.36		1.36
0.65		4.00		4.00		(11)-Domestic Travel Expenses			
0.55		4.00		4.00		(13)-Office expenses			
41.44		78.35		78.35		TOTAL OF 101(03)	61.36		61.36
						Sub-head : (07)-State Vety Council			
						Detailed Head : 00			
2.98		3.00		3.00		Object Head (13)-Office expenses	0.10		0.10
2.98		3.00		3.00		TOTAL OF 101(07)	0.10		0.10
						Minor Head:102-Cattle & Buffalo Development			
						Sub-head : (01)-Cattle Development			
						Detailed Head : 00			
14.18	126.75	24.05	197.50	24.05	197.50	Object Head (01)-Salaries	15.05	217.25	232.30
3.69	12.53	4.53	12.80	4.53	12.80	(02)-Wages	18.54	16.44	34.98
						(06)-Medical Treatment	0.40	3.92	4.32
2.06	1.16	3.07	1.00	3.07	1.00	(11)-Domestic Travel Expenses	2.03	1.00	3.03
4.46	2.25	3.48	1.40	3.48	1.40	(13)-Office expenses	1.98	1.40	3.38
7.59	0.20		0.20		0.20	(21)-Supplies & Materials		0.20	0.20
7.75	0.30		0.30		0.30	(27)-Minor Works	0.45	0.30	0.75
	0.90		0.90		0.90	(51)-Motor Vehicles		0.90	0.90
3.23						(52)-Machinery & Equipment			
42.96	144.09	35.13	214.10	35.13	214.10	TOTAL OF 102(01)	38.45	241.41	279.86

DEMAND NO. 34

ANIMAL HUSBANDRY

Controlling Officer : Director, A.H. & Vety

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2403 - Animal Husbandry

II Details of the Estimates are given below :-

(Rs. in lakhs)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head: 00			
						Minor Head : 103 - Poultry Development			
						Sub-head : (01)-Poultry Development			
						Detailed Head : 00			
12.30	79.57		127.70		127.70	Object head (01)-Salaries		140.47	140.47
10.60	5.22	9.58	5.30	9.58	5.30	(02)-Wages	17.58	6.81	24.39
						(06)-Medical Treatment		3.76	3.76
1.07	0.60	0.09	0.90	0.09	0.90	(11)-Domestic Travel Expenses	1.00	0.90	1.90
10.85	0.60	2.00	0.30	8.00	0.30	(13)-Office expenses	1.00	0.30	1.30
	0.20		0.20		0.20	(21)-Supplies & Materials		0.20	0.20
4.25				1.00		(27)-Minor Works			
	1.80		1.80		1.80	(51)-Motor Vehicles		1.80	1.80
2.85						(52)-Machinery & Equipment			
41.92	87.99	11.67	136.20	18.67	136.20	TOTAL OF 103(01)-Poultry Development	19.58	154.24	173.82
						Minor Head : 105- Piggery Development			
						Sub-head : (01)-Piggery Development			
						Detailed Head : 00			
17.12	98.51	28.60	148.90	28.60	148.90	Object head (01)-Salaries	25.00	163.79	188.79
5.89	7.81	4.93	6.80	4.93	6.80	(02)-Wages	9.80	8.74	18.54
						(06)-Medical Treatment	0.48	2.48	2.96
0.30	0.99		1.00		1.00	(11)-Domestic Travel Expenses	1.00	1.00	2.00
7.41	1.35		1.35		1.35	(13)-Office expenses	1.00	1.35	2.35
	0.20		0.20		0.20	(21)-Supplies & Materials		0.20	0.20
13.01	0.30		0.30		0.30	(27)-Minor Works		0.30	0.30
5.00		1.00		1.00		(31)-Grants-in-aid			
	0.90	2.00	0.90	2.00	0.90	(51)-Motor Vehicles	1.00	0.90	1.90
48.73	110.06	36.53	159.45	36.53	159.45	TOTAL OF 105(01)-Piggery Development	38.28	178.76	217.04

DEMAND NO. 34

ANIMAL HUSBANDRY

Controlling Officer : Director, A.H. & Vety

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2403 - Animal Husbandry

II Details of the Estimates are given below :-

(Rs. in lakhs)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head: 00			
						Minor Head:106-Other Live-Stock Development			
						Sub-head : (01)-Rabbitry Dev.Programme			
						Detailed Head : 00			
1.50		0.76		0.76		Object Head (02)-Wages	0.97		0.97
1.50						(27)-Minor Works			
3.00		0.76		0.76		TOTAL OF 106(01)-Rabbitry Dev.Programme	0.97		0.97
						Sub-head : (02)-National Buck Production Programme			
						Detailed Head : 00			
1.49		1.13		1.13		Object Head (02)-Wages	0.97		0.97
0.39						(27)-Minor Works			
1.88		1.13		1.13		TOTAL OF 106(02)-National Buck Production Prog.	0.97		0.97
						Minor Head : 107-Fodder & Feed Development			
						Sub-head : (01)-Feed & Fodder Development			
						Detailed Head : 00			
1.55	62.10		86.10		86.10	Object head (01)-Salaries		94.71	94.71
14.05	7.74	16.04	5.70	16.04	5.70	(02)-Wages	23.14	7.33	30.47
						(06)-Medical Treatment		2.00	2.00
1.60	0.50		0.50		0.50	(11)-Domestic Travel Expenses	1.00	0.50	1.50
6.32	0.90		0.90		0.90	(13)-Office expenses	1.00	0.90	1.90
79.99	13.00	85.00	13.00	85.00	13.00	(21)-Supplies & Materials	38.75	13.00	51.75
2.70	0.50		0.50	2.00	0.50	(27)-Minor Works		0.50	0.50
4.20	0.90		0.90	22.00	0.90	(51)-Motor Vehicles		0.90	0.90
						(52) - Machinery & Equipment	1.00		1.00
110.41	85.64	101.04	107.60	125.04	107.60	TOTAL OF 107(01)-Feed & Fodder Development	64.89	119.84	184.73

DEMAND NO. 34

ANIMAL HUSBANDRY

Controlling Officer : Director, A.H. & Vety

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2403 - Animal Husbandry

II Details of the Estimates are given below :-

(Rs. in lakhs)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head: 00			
						Minor Head : 109-Extension & Training			
						Sub-head : (01)-Vety Extension Research & Training			
						Detailed Head : 00			
24.75	6.18	33.15	9.20	33.15	9.20	Object Head (01)-Salaries	30.00	10.12	40.12
1.95		1.13		1.13		(02)-Wages	2.54		2.54
						(06)-Medical Treatment	0.80	0.24	1.04
0.75			0.10		0.10	(11)-Domestic Travel Expenses	1.00	0.10	1.10
2.39			0.10		0.10	(13)-Office expenses	1.50	0.10	1.60
10.16						(21)-Supplies & Materials			
1.75						(27)-Minor Works	0.50		0.50
1.95						(28)-Profession Services			
29.13		14.59		16.59		(34)-Scholarship/Stipend	15.29		15.29
72.83	6.18	48.87	9.40	50.87	9.40	TOTAL OF 109(01)-Vety Extn. Research & Trg	51.63	10.56	62.19
						Minor Head:113-Administrative Investigation & Statistics			
						Sub-head : (01)-Information & Statistics			
						Detailed Head : 00			
5.67	16.02	7.80	23.80	7.80	23.80	Object head (01)-Salaries	6.80	26.18	32.98
						(06)-Medical Treatment	0.08	0.64	0.72
0.71	0.08		0.20		0.20	(11)-Domestic Travel Expenses	0.50	0.20	0.70
3.01	0.27		0.75		0.75	(13)-Office expenses	1.00	0.75	1.75
5.60			0.50	0.90	0.50	(16)-Publication	1.00	0.50	1.50
0.49						(21)-Supplies & Meterials	0.50		0.50
	0.29		0.30		0.30	(26)-Advertising & Publicity		0.30	0.30
15.48	16.66	7.80	25.55	8.70	25.55	TOTAL OF 113(01)-Information & Statistics	9.88	28.57	38.45

DEMAND NO. 34

ANIMAL HUSBANDRY

Controlling Officer : Director, A.H. & Vety

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2403 - Animal Husbandry

II Details of the Estimates are given below :-

(Rs. in lakhs)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head: 00			
						Minor Head : 113 - Administrative Investigation & Statistics			
						Sub-head : (02)-Sample Survey & Statistics			
						Detailed Head : 00			
14.50	16.48	22.75		22.75		Object Head (01)-Salaries	50.48		50.48
						(06)-Medical Treatment	0.48		0.48
0.39						(11)-Domestic Travel Expenses			
0.47						(13)-Office expenses			
15.36	16.48	22.75		22.75		TOTAL OF 113(02)-Sample Survey & Statistics	50.96		50.96
						Minor Head : 800 - Other Expenditure			
						Sub-head : (01)-Bio-Gas Development			
						Detailed Head : 00			
5.93	24.50	13.00	24.50	13.00	24.50	Object Head (01)-Salaries	6.66	26.95	33.61
						(06)-Medical Treatment		0.56	0.56
1.93	0.10		0.10		0.10	(11)-Domestic Travel Expenses	1.00	0.10	1.10
7.26	0.10		0.10		0.10	(13)-Office expenses	0.53	0.10	0.63
11.70						(31)-Grant-in-aid			
26.82	24.70	13.00	24.70	13.00	24.70	TOTAL OF 800(01)-Bio-Gas Development	8.19	27.71	35.90
						Sub-head : (02)-Animal Slaughter House			
						Detailed Head : 00			
0.71		1.43		1.43		Object Head (02)-Wages	1.58		1.58
16.06						(13)-Office expenses	1.00		1.00
25.62						(27)-Minor Works	1.00		1.00
				28.10		(50)-Other Charges (SMS for NABARD Loan)	27.86		27.86
42.39		1.43		29.53		TOTAL OF 800(02)-Animal Slaughter House	31.44		31.44

DEMAND NO. 34

ANIMAL HUSBANDRY

Controlling Officer : Director, A.H. & Vety

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2403 - Animal Husbandry

II Details of the Estimates are given below :-

(Rs. in lakhs)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head: 00			
						Minor Head : 800 - Other Expenditure			
						Sub-head : (03)-Animal Movement			
						Detailed Head : 00			
8.28		7.78		7.78		Object Head (02)-Wages	6.98		6.98
						(13)-Office Expenses	0.06		0.06
						(21)-Supplies & Materials			
						(27)-Minor Works			
8.28		7.78		7.78		TOTAL OF 800(03)-Animal Movement	7.04		7.04
668.52	1520.70	600.00	1995.00	685.00	2045.42	TOTAL OF 2403 - PLAN & NON PLAN	550.00	2243.69	2793.69

DEMAND NO. 34

ANIMAL HUSBANDRY

Controlling Officer : Director, A.H. & Vety

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2403 - Animal Husbandry

II Details of the Estimates are given below :-

(Rs. in lakhs)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						<u>CENTRALLY SPONSORED SCHEME</u>			
						Sub Major Head: 00			
						Minor Head: 101-Vety Services & Animal Health			
						Sub-head : (01)-Control of Animal Disease/CSS			
						Detailed Head : 00			
17.17		13.00		13.00		Object Head (11)-Domestic Travel Expenses			
81.64						(13)-Office expenses			
26.08		40.00		60.00		(21)-Supplies & Materials			
45.85		8.00		18.00		(27)-Minor Work			
4.20		12.00		22.00		(28)-Professional Services			
0.61		20.00		20.13		(52)-Machinery & Equipment			
175.55		93.00		133.13		TOTAL OF 101(01)-Control of Animal Disease/CSS			
						Sub-head : (02)-Rinderpest Eradication Prog CSS			
						Detailed Head : 00			
0.41		0.50		0.50		Object Head (01)-Salaries			
0.29		0.90		0.90		(11)-Domestic Travel Expenses			
2.50		0.93		0.93		(13)-Office expenses			
1.00		3.50		3.50		(27)-Minor Works			
4.20		5.83		5.83		TOTAL OF 101(02)-Rinderpest Eradication Prog CSS			

DEMAND NO. 34

ANIMAL HUSBANDRY

Controlling Officer : Director, A.H. & Vety

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2403 - Animal Husbandry

II Details of the Estimates are given below :-

(Rs. in lakhs)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head: 00			
						Sub-head : (02)-Control of Animal Disease/CSS			
						Detailed Head : 00			
						Object Head (11)-Domestic Travel Expenses	6.00		6.00
						(21)-Supplies & Materials	64.00		64.00
						(27)-Minor Work	20.00		20.00
						(28)-Professional Services	10.00		10.00
						(52)-Machinery & Equipment	20.00		20.00
						TOTAL OF 101(02)-Control of Animal Disease/CSS	120.00		120.00
						Sub-head : (03)-Rinderpest Eradication Prog CSS			
						Detailed Head : 00			
						Object Head (01)-Salaries	0.10		0.10
						(11)-Domestic Travel Expenses	1.90		1.90
						(13)-Office expenses	2.00		2.00
						(27)-Minor Works	1.00		1.00
						TOTAL OF 101(03)-Rinderpest Eradication Prog CSS	5.00		5.00

DEMAND NO. 34

ANIMAL HUSBANDRY

Controlling Officer : Director, A.H. & Vety

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2403 - Animal Husbandry

II Details of the Estimates are given below :-

(Rs. in lakhs)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head: 00			
						Minor Head: 101-Vety Services & Animal Health			
						Sub-head : (06)-State Vety Council CSS			
						Detailed Head : 00			
23.00				15.00		Object Head (31)-Grants-in-aid			
23.00				15.00		TOTAL OF 101(06)-State Vety Council CSS			
						Sub-head : (07)-State Vety Council CSS			
						Detailed Head : 00			
						Object Head (31)-Grants-in-aid	40.00		40.00
						TOTAL OF 101(07)-State Vety Council CSS	40.00		40.00
						Minor Head : 103 - Poultry Development			
						Sub Head : (02)-Asst. to State Poultry Farm Lunglei/CSS.			
						Detailed Head : 00			
						Object Head (11)-Domestic Travel Expenses			
		0.56				(13)-Office expenses			
		1.00				(21)-Supplies & Materials			
		0.66				(27)-Minor Works			
		2.22				TOTAL OF 103(02)-Asst. to State Poultry Farm /CSS.			
						Sub Head : (04) - Asst. to State Poultry Farm Thingdawl/CSS			
						Detailed Head : 00			
1.20						Object Head (13)-Office expenses			
1.20						TOTAL OF 103(04) - Asst. to State Poultry Farm Thingdawl/CSS			

DEMAND NO. 34

ANIMAL HUSBANDRY

Controlling Officer : Director, A.H. & Vety

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2403 - Animal Husbandry

II Details of the Estimates are given below :-

(Rs. in lakhs)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head: 00			
						Minor Head : 103 - Poultry Development			
						Sub Head : (05) - Asst. to State Poultry Farm Saiha/CSS			
						Detailed Head : 00			
0.39						Object Head (21)-Supplies & Materials			
0.39						TOTAL OF 103(05) - Asst. to State Poultry Farm Saiha/CSS			
						Sub Head : (06) - Asst. to State Poultry Farm Champhai/CSS			
						Detailed Head : 00			
1.60				0.56		Object Head (13)-Office Expenses			
0.30				1.00		(21)-Supplies & Materials			
16.00				0.66		(27)-Minor Works			
17.90				2.22		TOTAL OF 103(06) - Asst. to State Poultry Farm Champhai/CSS			
						Sub Head : (07) - Asst. to State Poultry Farm Mamit/CSS			
						Detailed Head : 00			
0.72		0.36		0.36		Object Head (13)-Office Expenses			
3.60						(21)-Supplies & Materials			
13.64						(52)-Machinery & Equipment			
17.96		0.36		0.36		TOTAL OF 103(07) - Asst. to State Poultry Farm Mamit/CSS			
						Sub Head : (08) - Asst. to State Poultry Farm Mampui/CSS			
						Detailed Head : 00			
0.90		0.54		0.54		Object Head (13)-Office Expenses			
11.46		1.00		1.00		(21)-Supplies & Materials			
0.16		1.00		1.00		(27)-Minor Works			
12.52		2.54		2.54		TOTAL OF 103(08) - Asst. to State Poultry Farm Mampui/CSS			

DEMAND NO. 34

ANIMAL HUSBANDRY

Controlling Officer : Director, A.H. & Vety

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2403 - Animal Husbandry

II Details of the Estimates are given below :-

(Rs. in lakhs)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head: 00			
						Minor Head : 103 - Poultry Development			
						Sub-head : (09)-Asst. to State Poultry farm Thenzawl/CSS			
						Detailed Head : 00			
0.96						Object Head (13)-Office expenses			
						(21)-Supplies & Materials			
4.63						(27)-Minor Works			
5.59						TOTAL OF 103(09)-Asst. to State Poultry Farm-Thenzawl/CSS			
						Sub-head : (10)-Rural Backyard Poultry Development/CSS			
						Detailed Head : 00			
				20.00		Object Head (31)-Grants-in-aid			
				20.00		TOTAL OF 103(10) - CSS			
						Minor Head : 105 - Piggery Development			
						Sub Head : (03) - Conservation of Zovawk Pig/CSS			
						Detailed Head : 00			
		1.50		1.50		Object Head (02)-Wages			
		3.50		3.50		(21)-Supplies & Materials			
		5.00		5.00		(27)-Minor Works			
		10.00		10.00		TOTAL OF 105(03) - Conservation of Zovawk Pig/CSS			

DEMAND NO. 34

ANIMAL HUSBANDRY

Controlling Officer : Director, A.H. & Vety

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2403 - Animal Husbandry

II Details of the Estimates are given below :-

(Rs. in lakhs)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head: 00			
						Minor Head:106-Other Livestock Development			
						Sub-head : (03)-Mithun Breeding Farm/CSS			
						Detailed Head : 00			
						Object Head (02)-Wages			
				10.00		(13)-Office expenses			
				5.00		(21)-Supplies & Materials			
				5.00		(27)-Minor Works			
				20.00		TOTAL OF 106(03)-Mithun Breeding Farm/CSS			
						Minor Head:107-Fodder& Feed Development			
						Sub-head : (03)-Grassland Development & Env of Cellulosis waste CSS			
						Detailed Head : 00			
1.50						Object Head (13)-Office expenses	1.50		1.50
2.00						(21)-Supplies & Materials	2.50		2.50
6.00						(27)-Minor Works	6.00		6.00
9.50						TOTAL OF 107(03) - Grassland Dev. & Cellulosis/CSS	10.00		10.00
						Sub-head : (04)-Estt. Of Fodder Bank/CSS			
						Detailed Head : 00			
						Object Head (13)-Office expenses	1.00		1.00
1.00						(21)-Supplies & Materials			
3.50						(27)-Minor Works	1.00		1.00
		1.30		1.30		(52)-Machinery & Equipment			
4.50		1.30		1.30		TOTAL OF 107(04)-Estt. Of Fodder Bank/CSS	2.00		2.00

DEMAND NO. 34

ANIMAL HUSBANDRY

Controlling Officer : Director, A.H. & Vety

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2403 - Animal Husbandry

II Details of the Estimates are given below :-

(Rs. in lakhs)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head: 00			
						Minor Head:107-Fodder& Feed Development			
						Sub-head : (05)-Fodder Seeds production & Distn. MULCO/CSS			
						Detailed Head : 00			
169.50						Object Head (31)-Grants-in-aid			
169.50						TOTAL OF 107(05)-Fodder Seed Prdn. & Distn/CSS			
						Minor Head : 113 - Administrative Investigation & Statistics			
						Sub-head : (02)-Sample Survey & Statistics/CSS			
						Detailed Head : 00			
30.83		43.00		43.00		Object Head (01)-Salaries	43.24		43.24
						(06)-Medical Treatment	1.76		1.76
0.72		7.00		7.00		(11)-Domestic Travel Expenses	7.00		7.00
				12.00		(13)-Office expenses			
1.87		1.29		1.29		(16)-Publication	3.00		3.00
33.42		51.29		63.29		TOTAL OF 113(02)-Sample Survey & Statistics/CSS	55.00		55.00
						Sub-head : (03)-Livestock Census/CSS			
						Detailed Head : 00			
1.80		2.37		2.37		Object Head (11)-Domestic Travel Expenses	20.00		20.00
27.12		11.00		11.00		(13)-Office expenses	30.00		30.00
						(21)-Supplies & Materials			
28.92		13.37		13.37		TOTAL OF 113(03)-Livestock Census/CSS	50.00		50.00
						Minor Head : 800 - Other Expenditure			
						Sub-head : (01)-Biogas Development/CSS			
						Detailed Head : 00			
12.50				8.35		Object Head (31)-Grants-in-aid	16.70		16.70
12.50				8.35		TOTAL OF 800(01)-Biogas Development/CSS	16.70		16.70
516.65		179.91		295.39		TOTAL OF 2403 - C.S.S	298.70		298.70

DEMAND NO. 34

ANIMAL HUSBANDRY

Controlling Officer : Director, A.H. & Vety

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2404 - Dairy Development

II Details of the Estimates are given below :-

(Rs. in lakhs)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 00			
						Minor Head : 102 - Dairy Development Projects			
						Sub-head : (01)-Dairy Development			
						Detailed Head : 00			
6.66	42.55	8.45	73.20	8.45	73.20	Object Head (01)-Salaries	8.45	80.52	88.97
27.33	0.94	28.03	1.10	28.03	1.10	(02)-Wages	20.41	1.41	21.82
0.50	5.83				6.00	(06)-Medical Treatment	0.08	1.76	1.84
	0.09	0.50	0.50	0.50	0.50	(11)-Domestic Travel Expenses	1.50	0.50	2.00
6.65	0.90	6.56	0.90	6.56	0.90	(13)-Office expenses	10.00	0.90	10.90
4.21		4.42		4.42		(21)-Supplies & Materials	5.00		5.00
	0.10		0.40		0.40	(27)-Minor Works		0.40	0.40
						(31)-Grants-in-aid			
3.50		2.04		2.04		(51)-Motor Vehicles	4.56		4.56
						(52)-Machinery & Equipment			
48.85	50.41	50.00	76.10	50.00	82.10	TOTAL OF 102(01)-Dairy Development	50.00	85.49	135.49
48.85	50.41	50.00	76.10	50.00	82.10	TOTAL OF 2404-PLAN & NON PLAN	50.00	85.49	135.49
						<u>CENTRALLY SPONSORED SCHEME</u>			
						Minor Head : 191 - Asst. to Coop & Other Bodies			
						Sub-head : (06)-Strengthening infra. Of quality clean Milk/CSS			
						Detailed Head : 00			
						Object Head (13)-Office Expenses			
						(21)-Supplies & Material			
22.47						(31)-Grants-in-aid			
22.47						TOTAL OF 191(06)-Integ. Dairy Dev. Proj. /CSS			

22.47					TOTAL OF 2404 - CSS			
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DEMAND NO. 34

ANIMAL HUSBANDRY

Controlling Officer : Director, A.H. & Vety

REVENUE SECTION

Sector : 'C' Economic Services

II Details of the Estimates are given below :-

(Rs. in lakhs)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						<u>OTHER DEPARTMENT</u>			
						Major Head : 2235 - Social Security & Welfare			
						Sub Major Head : 02 - Social Welfare			
						Minor Head : 800 - Other Expenditure			
						Sub-head : (01)-Schemes under Art 275(1) for Piggery Farming			
						Detailed Head : 00			
		84.46		84.46		Object Head (31) - Grants-in-Aid			
		84.46		84.46		TOTAL OF 800(01)			
		84.46		84.46		TOTAL OF OTHER DEPARTMENT			
1256.49	1571.11	914.37	2071.10	1114.85	2127.52	NET TOTAL OF REVENUE SECTION	898.70	2329.18	3227.88

DEMAND NO. 34

ANIMAL HUSBANDRY

Controlling Officer : Director, A.H. & Vety

CAPITAL SECTION

Sector : 'C' Economic Services

Major Head : 4403 - Capital Outlay on Animal Husbandry

II Details of the Estimates are given below :-

(Rs. in lakhs)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 00			
						Minor Head : 001 - Direction & Administration			
						Sub-head : (02) - Administration			
						Detailed Head : 00			
				31.00		Object Head (27) - Minor Works			
				31.00		TOTAL OF 001(02)			
						Minor Head : 101 - Vety Services & Animal Health			
						Sub-head : (01) - Hospital & Dispensary			
						Detailed Head : 00			
				75.00		Object Head (27) - Minor Works			
				75.00		TOTAL OF 101(01)			
						Minor Head : 800 - Other Expenditure			
						Sub-head : (02)-Animal Slaughter House/NABARD			
						Detailed Head : 00			
						Object Head (53)-Major Works	250.00		250.00
						TOTAL OF 800(02) - NABARD	250.00		250.00
				106.00		TOTAL OF 4403 - PLAN	250.00		250.00
				106.00		TOTAL OF CAPITAL SECTION	250.00		250.00
1256.49	1571.11	914.37	2071.10	1114.85	2127.52	TOTAL OF REVENUE SECTION	898.70	2329.18	3227.88
1256.49	1571.11	914.37	2071.10	1220.85	2127.52	TOTAL OF DEMAND NO. 34 (Voted)	1148.70	2329.18	3477.88

DEMAND NO. 35

FISHERIES

Abstract Schedule for Object Headwise Expenditure

(Rs. in lakhs)

Actual 2008-09		Budget Estimates 2009-10		Revised Estiamtes 2009-10		Object Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
47.67	223.94	40.50	331.40	42.50	331.40	(01) - Salaries	65.90	364.54	430.44
6.48		16.00		16.00		(02) - Wages	14.00		14.00
1.23	23.25	3.50		4.00	23.78	(06) - Medical Treatment	3.00	9.92	12.92
9.65	0.50	12.50	0.50	12.50	0.50	(11) - Domestic Travelling Expenses	18.00	0.50	18.50
11.38	3.99	26.00	4.00	26.30	4.00	(13) - Office Expenses	26.30	4.00	30.30
4.13		5.00		5.00		(14) - Rent, Rates & Taxes	6.00		6.00
8.56		4.40		4.40		(16) - Publication	5.60		5.60
213.23		301.83		367.71		(21) - Supplies & Materials	243.00		243.00
9.10	0.10	30.10	0.10	47.10	0.10	(27) - Minor Works	80.15	0.10	80.25
317.38		107.00		415.12		(31) - Grants-in-aid	69.00		69.00
199.52						(33) - Subsidies			
0.50		1.00		1.00		(34) - Scholarship/Stipend	1.00		1.00
105.27		58.70		71.20		(50) - Other Charges	46.25		46.25
5.64		23.00		23.00		(51) - Motor Vehicles	16.00		16.00
6.64		20.80		20.80		(52) - Machinery & Equipments	18.00		18.00
946.38	251.78	650.33	336.00	1056.63	359.78	TOTAL OF DEMAND NO. 35	612.20	379.06	991.26

DEMAND NO. 35

FISHERIES

Schedule for Object Headwise Expenditure

(Rs. in lakhs)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Object Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
Major Head : 2405 - Fisheries(Plan & Non Plan)									
39.26	223.94	32.00	331.40	32.00	331.40	(01) - Salaries	55.00	364.54	419.54
6.48		16.00		16.00		(02) - Wages	14.00		14.00
1.23	23.25	3.50		4.00	23.78	(06) - Medical Treatment	3.00	9.92	12.92
8.65	0.50	11.50	0.50	11.50	0.50	(11) - Domestic Travelling Expenses	17.00	0.50	17.50
11.08	3.99	26.00	4.00	26.00	4.00	(13) - Office Expenses	26.00	4.00	30.00
4.13		5.00		5.00		(14) - Rent, Rates & Taxes	6.00		6.00
2.00		4.40		4.40		(16) - Publication	5.60		5.60
80.40		301.00		325.00		(21) - Supplies & Materials	243.00		243.00
9.10	0.10	30.10	0.10	47.10	0.10	(27) - Minor Works	80.15	0.10	80.25
		72.00		72.00		(31) - Grants-in-aid	69.00		69.00
199.52						(33) - Subsidies			
0.50		1.00		1.00		(34) - Scholarship/Stipend	1.00		1.00
75.09		53.70		66.20		(50) - Other Charges	46.25		46.25
5.64		23.00		23.00		(51) - Motor Vehicles	16.00		16.00
6.64		20.80		20.80		(52) - Machinery & Equipments	18.00		18.00
449.72	251.78	600.00	336.00	654.00	359.78	TOTAL OF MAJOR HEAD : 2405	600.00	379.06	979.06

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DEMAND NO. 35

FISHERIES

Schedule for Object Headwise Expenditure

(Rs. in lakhs)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Object Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
Major Head : 2405 - Fisheries(CSS)									
8.41		8.50		10.50		(01) - Salaries	10.90		10.90
						(06) - Medical Treatment			
1.00		1.00		1.00		(11) - Domestic Travelling Expenses	1.00		1.00
0.30				0.30		(13) - Office Expenses	0.30		0.30
6.56						(16) - Publication			
132.83		0.83		42.71		(21) - Supplies & Materials			
						(27) - Minor Works			
317.38		35.00		343.12		(31) - Grants-in-aid			
						(34) - Scholarship/Stipend			
30.18		5.00		5.00		(50) - Other Charges			
						(51) - Motor Vehicles			
						(52) - Machinery & Equipment			
496.66		50.33		402.63		TOTAL OF MAJOR HEAD : 2405	12.20		12.20

DEMAND NO. 35

FISHERIES

Controlling Officer : Director, Fisheries

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

	Revenue	Capital	Total
Voted	991.26		991.26
Charged			
Total	991.26		991.26

REVENUE SECTION

Sector : C Economic Services

Major Head : 2405-Fisheries

II Details of the Estimates are given below :-

(Rs. in lakhs)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 00			
						Minor Head : 001 - Direction & Administration			
						Sub-Head : (01)-Direction			
						Detailed Head : 00			
9.27	63.01	10.00	92.40	10.00	92.40	Object Head (01) - Salaries	20.00	101.64	121.64
5.00		10.00		10.00		(02) - Wages	8.00		8.00
1.00	23.25	1.50		2.00	23.78	(06) - Medical Treatment	1.00	9.92	10.92
2.00	0.20	1.50	0.20	1.50	0.20	(11) - Domestic Travel Expenses	2.00	0.20	2.20
5.98	1.95	10.00	1.95	10.00	1.95	(13) - Office Expenditure	10.00	1.95	11.95
4.13	0.05	5.00		5.00		(14) - Rent, Rates & Taxes	4.00		4.00
2.00		4.00	0.05	4.00	0.05	(27) - Minor Works.	13.00	0.05	13.05
4.14		6.00		9.50		(50) - Other Charges.	4.00		4.00
5.64		15.00		15.00		(51) - Motor Vehicles	8.00		8.00
39.16	88.46	63.00	94.60	67.00	118.38	TOTAL OF 001(01)-Direction	70.00	113.76	183.76
						Sub-Head : (02)-Administration			
						Detailed Head : 00			
29.99	160.93	22.00	239.00	22.00	239.00	Object Head (01) - Salaries	35.00	262.90	297.90
1.48		6.00		6.00		(02) - Wages	6.00		6.00
0.23		2.00		2.00		(06) - Medical Treatment	2.00		2.00
6.65	0.30	10.00	0.30	10.00	0.30	(11) - Domestic Travel Expenses	15.00	0.30	15.30
5.00	2.04	15.00	2.05	15.00	2.05	(13) - Office Expenses	15.00	2.05	17.05
						(14) - Rents, Rates & Taxes	2.00		2.00
2.00	0.05	5.00	0.05	5.00	0.05	(27) - Minor Works.	25.00	0.05	25.05
45.35	163.32	60.00	241.40	60.00	241.40	TOTAL OF 001(02)-Administration	100.00	265.30	365.30

DEMAND NO. 35

FISHERIES

Controlling Officer : Director, Fisheries

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2405-Fisheries

(Rs. in lakhs)

II Details of the Estimates are given below :-

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 00			
						Minor Head : 101-Inland Fisheries			
						Sub-head : (01)-Fish Seed Production cum Farming			
						Detailed Head : 00			
2.00		15.00		28.00		Object Head (27) - Minor Works	22.00		22.00
2.95		21.00		25.40		(50) - Other Charges	20.00		20.00
3.05		10.00		10.00		(52) - Machinery & Equipment	8.00		8.00
8.00		46.00		63.40		TOTAL OF 101(01)-Fish Seed Production cum Farming	50.00		50.00
						Sub-Head : (02)-Fresh Water Aquaculture			
						Detailed Head : 00			
80.40		299.00		323.00		Object Head (21) - Supplies & Materials	241.00		241.00
		72.00		72.00		(31) - Grants-in-aid	69.00		69.00
49.59						(33) - Subsidies			
9.97		6.00		9.60		(50) - Other Charges	5.50		5.50
		8.00		8.00		(51) - Motor Vehicle	8.00		8.00
139.96		385.00		412.60		TOTAL OF 101(02)-Fresh Water Aquaculture	323.50		323.50
						Sub-Head : (03)-Dev. of Riverine Fisheries			
						Detailed Head : 00			
						Object Head (27) - Minor Works	1.75		1.75
0.40		1.50		1.50		(50) - Other Charges	3.25		3.25
0.60		0.40		0.40		(52) - Machinery & Equipment	4.00		4.00
1.00		1.90		1.90		TOTAL OF 101(03)-Dev. of Riverine Fisheries	9.00		9.00

DEMAND NO. 35

FISHERIES

Controlling Officer : Director, Fisheries

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2405-Fisheries

(Rs. in lakhs)

II Details of the Estimates are given below :-

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 00			
						Minor Head : 101-Inland Fisheries			
						Sub Head : (04)-Cold Water Fisheries			
						Detailed Head : 00			
0.10		0.50		0.50		Object Head (27) - Minor Works	2.40		2.40
0.30		0.60		0.60		(50) - Other Charges	2.10		2.10
0.40		1.10		1.10		TOTAL OF 101(04)-Cold Water Fisheries	4.50		4.50
						Sub Head : (05)-Dev. of Inland Fisheries Statistics			
						Detailed Head : 00			
0.10		1.00		1.00		Object Head (13) - Office Expenses	1.00		1.00
0.10		1.00		1.00		TOTAL OF 101(05)-Dev. of Inland Fisheries Statistics	1.00		1.00
						Minor Head:105-Processing, Preservation & Marketing			
						Sub-head : (01)-Marketing			
						Detailed Head : 00			
3.00		1.60		5.60		Object Head (27) - Minor Works.	12.00		12.00
2.00		13.00		14.00		(50) - Other Charges	2.00		2.00
2.99		10.40		10.40		(52) - Machinery & Equipment	6.00		6.00
7.99		25.00		30.00		TOTAL OF 105(01)-Marketing	20.00		20.00

DEMAND NO. 35

FISHERIES

Controlling Officer : Director, Fisheries

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2405-Fisheries

(Rs. in lakhs)

II Details of the Estimates are given below :-

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 00			
						Minor Head:105-Processing, Preservation & Marketing			
						Sub-head : (02)-Commercial Farming (ACA-OT)			
						Detailed Head : 00			
149.93						Object Head (33) - Subsidies			
49.83						(50) - Other Charges			
199.76						TOTAL OF 105(02) - Commercial Farming (ACA-OT)			
						Sub-Head : (07)-Commercial & Integ. Fish Farming			
						Detailed Head : 00			
						Object Head (21) - Supplies & Materials			
						(27) - Minor Works			
						(50) - Other Charges			
						TOTAL OF 101(07)-Commercial & Integ. Fish Farming			
						Minor Head:109-Extension & Training			
						Sub-Head : (01)-Information, Extension Education & Training			
						Detailed Head : 00			
2.00		4.40		4.40		Object Head (16) - Publication	5.60		5.60
		2.00		2.00		(21) - Supplies & Materials	2.00		2.00
		4.00		4.00		(27) - Minor Works.	4.00		4.00
						(31) - Grants-in-Aid			
0.50		1.00		1.00		(34) - Scholarship/Stipend	1.00		1.00
5.50		5.60		5.60		(50) - Other Charges	9.40		9.40
						(52) - Machinery & Equipment			
8.00		17.00		17.00		TOTAL OF 109(01)-Information, Extension Education & Training	22.00		22.00
449.72	251.78	600.00	336.00	654.00	359.78	TOTAL OF PLAN & NON PLAN	600.00	379.06	979.06

DEMAND NO. 35

FISHERIES

Controlling Officer : Director, Fisheries

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2405-Fisheries

(Rs. in lakhs)

II Details of the Estimates are given below :-

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 00			
						Minor Head : 101 - Inland Fisheries			
						Sub-head : (01)-Fresh Water Aquaculture/CSS			
						Detailed Head : 00			
				41.88		Object Head (21) - Supplies & Materials			
		35.00		93.12		(31) - Grants-in-aid			
		5.00		5.00		(50) - Other Charges			
		40.00		140.00		TOTAL OF 101(01)-Fresh Water Aquaculture/CSS			
						Sub-Head : (02) - Fisherman Welfare Scheme/CSS			
						Detailed Head : 00			
13.18						Object Head (31) - Grants-in-aid			
13.18						TOTAL OF 101(02) Fisherman Welfare Scheme/CSS			
						Sub-Head : (03) - Dev. of Inland Fisheries/CSS			
						Detailed Head : 00			
8.41		8.50		10.50		Object Head (01) - Salaries	10.90		10.90
1.00		1.00		1.00		(11) - Domestic Travel Expenses	1.00		1.00
0.30				0.30		(13) - Office Expenses	0.30		0.30
9.71		9.50		11.80		TOTAL OF 101(03) - Dev. of Inland Fisheries/CSS	12.20		12.20

DEMAND NO. 35

FISHERIES

Controlling Officer : Director, Fisheries

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2405-Fisheries

(Rs. in lakhs)

II Details of the Estimates are given below :-

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 00			
						Minor Head : 101 - Inland Fisheries			
						Sub-Head : (04) - Intensive Aqua in Ponds & Tanks (NFDB)/CSS			
						Detailed Head : 00			
120.34		0.83		0.83		Object Head (21) - Supplies & Materials			
304.20				250.00		(31) - Grants-in-aid			
16.58						(50) - Other Charges			
441.12		0.83		250.83		TOTAL OF 101(04) Intensive Aqua- CSS			
						Sub-Head : (05) - Reservoir Fisheries(NFDB)/CSS			
						Detailed Head : 00			
12.49						Object Head (21) - Supplies & Materials			
12.49						TOTAL OF 101(05) Reservoir Fisheries(NFDB)/CSS			
						Minor Head : 105 - Processing, Preservation & Marketing			
						Sub-head : (01)-Marketing/CSS			
						Detailed Head : 00			
						Object Head (27) - Minor Works			
						(51) - Motor Veihcles			
						(52) - Machinery & Equipment			
						TOTAL OF 105(01)-Marketing/CSS			

DEMAND NO. 35

FISHERIES

Controlling Officer : Director, Fisheries

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2405-Fisheries

(Rs. in lakhs)

II Details of the Estimates are given below :-

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 00			
						Minor Head : 109 - Extension & Training			
						Sub-head : (01)-Information, Education, Extension & Training/CSS			
						Detailed Head : 00			
						Object Head (13) - Office Expenses			
6.56						(16) - Publication			
						(27) - Minor Works			
						(34) - Scholarship			
13.60						(50) - Other Charges			
20.16						TOTAL OF 109(01)-Info.,Edn., Extn. & Trg./CSS			
496.66		50.33		402.63		TOTAL OF 2405 - CSS	12.20		12.20
946.38	251.78	650.33	336.00	1056.63	359.78	TOTAL OF REVENUE SECTION	612.20	379.06	991.26
946.38	251.78	650.33	336.00	1056.63	359.78	TOTAL OF REVENUE SECTION	612.20	379.06	991.26
946.38	251.78	650.33	336.00	1056.63	359.78	TOTAL OF DEMAND NO. 35 (Voted)	612.20	379.06	991.26

DEMAND NO. 36**ENVIRONMENT & FOREST****Abstract Schedule for Object Headwise Expenditure***(Rs. in lakhs)*

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Object Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
259.46	1927.80	318.95	2530.20	318.95	2530.20	(01) - Salaries	336.50	2783.22	3119.72
356.28	10.82	346.11	11.50	352.91	11.50	(02) - Wages	206.94	14.78	221.72
7.30	137.71	3.00		3.00	138.81	(06) - Medical Treatment	3.20	75.44	78.64
72.22	17.31	14.05	18.00	14.05	18.00	(11) - Domestic Travelling Expenses	15.82	18.00	33.82
139.92	10.99	97.70	11.55	146.16	11.55	(13) - Office Expenses	46.02	11.55	57.57
4.17	1.93	4.00	2.00	4.00	2.00	(14) - Rent, Rates & Taxes	4.22	2.00	6.22
5.00		2.00		2.00		(16) - Publication	2.40		2.40
3.63		1.00		1.00		(26) - Advertising & Publicity	1.46		1.46
1335.76	0.87	379.16	1.00	791.47	1.00	(27) - Minor Works	353.63	1.00	354.63
0.10	0.50	0.50	0.90	0.50	0.90	(28) - Professional Service	0.54	0.90	1.44
30.00		30.00		30.00		(31) - Grants-in-aid	30.00		30.00
0.94		1.00	0.15	1.00	0.15	(34) - Scholarship/Stipend	1.06	0.15	1.21
180.92	8.50	100.97	8.50	175.77	8.50	(50) - Other Charges	134.98	8.50	143.48
	2.70		2.70		2.70	(51) - Motor Vehicles	0.10	2.70	2.80
						(52) - Machinery & Equipments	5.00		5.00
280.50		65.00		144.00		(53) - Major Works	0.10		0.10
2676.20	2119.13	1363.44	2586.50	1984.81	2725.31	TOTAL OF DEMAND NO. 36	1141.97	2918.24	4060.21
				79.00		<i>Deduct Works Transferred to PWD</i>			
2676.20	2119.13	1363.44	2586.50	1905.81	2725.31	NET TOTAL OF DEMAND NO. 36	1141.97	2918.24	4060.21

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

(Rs. in lakhs)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Object Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
Major Head : 2406 - Forestry and Wild Life									
259.46	1927.80	318.95	2530.20	318.95	2530.20	(01) - Salaries	336.50	2783.22	3119.72
194.95	10.82	192.39	11.50	192.39	11.50	(02) - Wages	78.70	14.78	93.48
7.30	137.71	3.00		3.00	138.81	(06) - Medical Treatment	3.20	75.44	78.64
40.68	17.31	14.05	18.00	14.05	18.00	(11) - Domestic Travelling Expenses	14.82	18.00	32.82
						(12) - Foreign Travel Abroad			
116.14	10.99	48.20	11.55	48.20	11.55	(13) - Office Expenses	19.20	11.55	30.75
4.17	1.93	4.00	2.00	4.00	2.00	(14) - Rent, Rates & Taxes	4.22	2.00	6.22
5.00		2.00		2.00		(16) - Publication	2.10		2.10
3.63		1.00		1.00		(26) - Advertising & Publicity	1.26		1.26
320.42	0.87	315.64	1.00	315.64	1.00	(27) - Minor Works	69.95	1.00	70.95
0.10	0.50	0.50	0.90	0.50	0.90	(28) - Professional Service	0.54	0.90	1.44
						(31) - Grants-in-aid			
0.94		1.00	0.15	1.00	0.15	(34) - Scholarship/Stipend	1.06	0.15	1.21
52.14	8.50	74.27	8.50	74.27	8.50	(50) - Other Charges	38.45	8.50	46.95
	2.70		2.70		2.70	(51) - Motor Vehicles		2.70	2.70
						(52) - Machinery & Equipments			
						(53) - Major Works			
1004.93	2119.13	975.00	2586.50	975.00	2725.31	TOTAL OF MAJOR HEAD : 2406	570.00	2918.24	3488.24
						<i>Deduct Works Transferred to PWD</i>			
1004.93	2119.13	975.00	2586.50	975.00	2725.31	NET TOTAL OF MAJOR HEAD : 2406	570.00	2918.24	3488.24
Major Head : 3435 - Ecology and Environment									
30.00		30.00		30.00		(31) - Grants-in-aid	30.00		30.00
30.00		30.00		30.00		TOTAL OF MAJOR HEAD : 3435	30.00		30.00

DEMAND NO. 36

ENVIRONMENT & FOREST

Schedule for Object Headwise Expenditure

(Rs. in lakhs)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Object Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
Major Head : 2406 - Forestry and Wild Life - C.S.S.									
161.33		153.72		160.52		(02) - Wages	128.24		128.24
31.54						(11) - Domestic Travel Expenses	1.00		
23.78		49.50		97.96		(13) - Office Expenses	26.82		26.82
						(16) - Publication	0.30		0.30
						(26) - Advertising & Publicity	0.20		0.20
1015.34		63.52		475.83		(27) - Minor Works	283.68		283.68
						(31) - Grants-in-aid			
128.78		26.70		101.50		(50) - Other Charges	96.53		96.53
						(51) - Motor Vehicles	0.10		0.10
						(52) - Machinery & Equipments	5.00		5.00
5.50						(53) - Major Works	0.10		0.10
1366.27		293.44		835.81		TOTAL OF MAJOR HEAD : 2406	541.97		541.97
						<i>Deduct Works Transferred to PWD</i>			
1366.27		293.44		835.81		NET TOTAL OF MAJOR HEAD : 2406	541.97		541.97

DEMAND NO. 36

ENVIRONMENT & FOREST

Schedule for Object Headwise Expenditure

(Rs. in lakhs)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Object Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
Major Head : 4406 - C.O. on Forestry and Wild Life									
						(27) - Minor Works			
4.00		65.00		144.00		(53) - Major Works			
4.00		65.00		144.00		TOTAL OF MAJOR HEAD : 4406			
				79.00		<i>Deduct Works Transferred to PWD</i>			
4.00		65.00		65.00		NET TOTAL OF MAJOR HEAD : 4406			
Major Head : 4406 - C.O. on Forestry and Wild Life/CSS									
						(27) - Minor Works			
271.00						(53) - Major Works			
271.00						TOTAL OF MAJOR HEAD : 4406			
						<i>Deduct Works Transferred to PWD</i>			
271.00						NET TOTAL OF MAJOR HEAD : 4406			

DEMAND NO. 36
ENVIRONMENT & FOREST

Controlling Officer : Principal Chief Conservator of Forest

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

	Revenue	Capital	Total
Voted	4060.21		4060.21
Charged			
Total	4060.21		4060.21

REVENUE SECTION

Sector C' Economic Services
Major Head 2406-Forestry and Wild Life

II Details of the Estimates are given below :-

(Rs. in lakhs)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 01 - Forestry			
						Minor Head : 001 - Direction & Administration			
						Sub-Head : (01)-Direction			
						Detail Head : 00			
76.64	400.20	93.45	557.00	93.45	557.00	Object Head (01) - Salaries	98.59	612.70	711.29
16.42		17.00		17.00		(02) - Wages	17.96		17.96
3.22	102.87	1.00		1.00	58.47	(06) - Medical Treatment	1.07	12.96	14.03
15.50	3.03	5.00	3.60	5.00	3.60	(11) - Domestic Travel Expenses	5.27	3.60	8.87
						(12) - Foreign Travel Expenses			
19.81	4.65	9.00	4.20	9.00	4.20	(13) - Office Expenses	9.50	4.20	13.70
	1.93		2.00		2.00	(14) - Rents, Rates & Taxes		2.00	2.00
3.63		1.00		1.00		(26) - Advertising & Publicity	1.26		1.26
0.10	0.50	0.50	0.90	0.50	0.90	(28) - Professional Services	0.54	0.90	1.44
0.94		1.00	0.15	1.00	0.15	(34) - Scholarship/Stipend	1.06	0.15	1.21
9.16		6.00		6.00		(50) - Other Charges	6.34		6.34
	2.25		2.25		2.25	(51) - Motor Vehicles		2.25	2.25
						(52) - Machinery & Equipment			
145.42	515.43	133.95	570.10	133.95	628.57	TOTAL OF 001(01)-Direction	141.59	638.76	780.35

**DEMAND NO. 36
ENVIRONMENT & FOREST**

Controlling Officer : Principal Chief Conservator of Forest

REVENUE SECTION

Sector : : 'C' Economic Services

II Details of the Estimates are given below :- Major Head : 2406- Forestry and Wild Life (Rs. in lakhs)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 01 - Forestry			
						Minor Head : 001 - Direction & Administration			
						Sub Head : (02)-Administration			
						Detail Head : 00			
84.67	1311.14	97.00	1685.00	97.00	1685.00	Object Head (01)-Salaries	102.34	1853.50	1955.84
37.88	5.99	37.50	6.00	37.50	6.00	(02)-Wages	39.57	7.71	47.28
4.08	34.84	2.00		2.00	80.34	(06) - Medical Treatment	2.13	62.48	64.61
14.67	12.19	4.00	12.20	4.00	12.20	(11) - Domestic Travel Expenses	4.22	12.20	16.42
9.41	3.25	4.00	3.80	4.00	3.80	(13) - Office Expenses	4.22	3.80	8.02
2.15		2.00		2.00		(14) - Rents, Rates & Taxes	2.11		2.11
						(26) - Advertising & Publicity			
						(51) - Motor Vehicles			
152.86	1367.41	146.50	1707.00	146.50	1787.34	TOTAL OF (02)-Administration	154.59	1939.69	2094.28

DEMAND NO. 36

ENVIRONMENT & FOREST

Controlling Officer : Principal Chief Conservator of Forest

REVENUE SECTION

Sector : : 'C' Economic Services

Major Head : 2406- Forestry and Wild Life

(Rs. in lakhs)

II Details of the Estimates are given below :-

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 01 - Forestry			
						Minor Head : 005-Survey and utilisation of Forests Resources			
						Sub Head : (01)-Forest Resource Survey			
						Detail Head : 00			
25.29	3.73	30.60	5.20	30.60	5.20	Object Head (01)-Salaries	32.28	5.72	38.00
	1.34		1.40		1.40	(02)-Wages		1.80	1.80
						(06) - Medical Treatment			
2.26	0.10	0.50	0.10	0.50	0.10	(11) - Domestic Travel Expenses	0.53	0.10	0.63
1.50		0.50		0.50		(13) - Office Expenses	0.53		0.53
1.00		1.00		1.00		(27) - Minor Works.	1.06		1.06
30.05	5.17	32.60	6.70	32.60	6.70	TOTAL OF 005(01)-Forest Resource Survey	34.40	7.62	42.02
						Sub Head : (02)-W.P.O			
						Detail Head : 00			
3.50	44.91	4.20	67.00	4.20	67.00	Object Head (01)-Salaries	4.43	73.70	78.13
						(02)-Wages			
						(06) - Medical Treatment			
2.00	0.99	1.00	1.00	1.00	1.00	(11) - Domestic Travel Expenses	1.06	1.00	2.06
1.00	0.85	0.75	0.70	0.75	0.70	(13)-Office Expenses	0.79	0.70	1.49
						(27) - Minor Works.			
6.50	46.75	5.95	68.70	5.95	68.70	TOTAL OF 005(02)-W.P.O	6.28	75.40	81.68

DEMAND NO. 36

ENVIRONMENT & FOREST

Controlling Officer : Principal Chief Conservator of Forest

REVENUE SECTION

Sector : : 'C' Economic Services

Major Head : 2406- Forestry and Wild Life

(Rs. in lakhs)

II Details of the Estimates are given below :-

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 01 - Forestry			
						Minor Head : 070 - Communication & Building			
						Sub Head : (01) - Communication			
						Detail Head : 00			
6.31	0.87	1.00	1.00	1.00	1.00	Object Head (27) - Minor Works.	1.06	1.00	2.06
6.31	0.87	1.00	1.00	1.00	1.00	TOTAL OF 070(01) - Communication	1.06	1.00	2.06
						Sub Head : (02) - Building			
						Detail Head : 00			
21.19		3.36		3.36		Object Head (27) - Minor Works	3.54		3.54
						(53) - Major Works			
21.19		3.36		3.36		TOTAL OF 070(02) - Building	3.54		3.54
						Minor Head : 003-Education & Training			
						Sub Head : (01)-Training of Forest Personnel			
						Detail Head : 00			
3.67	41.12	4.50	54.90	4.50	54.90	Object Head (01)-Salaries	4.75	60.39	65.14
	2.22		2.10		2.10	(02)-Wages		2.70	2.70
						(06)-Medical Treatment			
1.00	0.25	0.75	0.25	0.75	0.25	(11)-Domestic Travel Expenses	0.78	0.25	1.03
0.75	2.24	0.75	2.25	0.75	2.25	(13)-Office Expenses	0.78	2.25	3.03
	0.45		0.45		0.45	(51)-Motor Vehicles		0.45	0.45
5.42	46.28	6.00	59.95	6.00	59.95	TOTAL OF 003(01)-Training of Forest Personnel	6.31	66.04	72.35

DEMAND NO. 36

ENVIRONMENT & FOREST

Controlling Officer : Principal Chief Conservator of Forest

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2406- Forestry and Wild Life

(Rs. in lakhs)

II Details of the Estimates are given below :-

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 01 - Forestry			
						Minor Head : 003-Education & Training			
						Sub Head : (02)-Forest Extension			
						Detail Head : 00			
1.75	31.99	2.20	44.50	2.20	44.50	Object Head (01)-Salaries	2.32	48.95	51.27
	1.27		2.00		2.00	(02)-Wages		2.57	2.57
						(06)-Medical Treatment			
0.75	0.25	0.80	0.25	0.80	0.25	(11)-Domestic Travel Expenses	0.84	0.25	1.09
1.50		0.50	0.45	0.50	0.45	(13)-Office Expenses	0.53	0.45	0.98
5.00		2.00		2.00		(16)-Publication	2.10		2.10
1.00		0.50		0.50		(27)-Minor Works	0.53		0.53
2.00		1.30		1.30		(50)-Other Charges	1.37		1.37
12.00	33.51	7.30	47.20	7.30	47.20	TOTAL OF 003(02)-Forest Extension	7.69	52.22	59.91
						Sub Major Head : 02 - Environmental Forestry and Wild Life			
						Minor Head : 110 - Wildlife Preservation			
						Sub Head : (01)-Preservation of Wild Life			
						Detail Head : 00			
22.54	89.61	37.20	112.40	37.20	112.40	Object Head (01)-Salaries	39.25	123.64	162.89
17.95		20.06		20.06		(02)-Wages	21.17		21.17
						(06)-Medical Treatment			
2.50	0.50	1.00	0.50	1.00	0.50	(11)-Domestic Travel Expenses	1.06	0.50	1.56
0.50		1.00		1.00		(13)-Office Expenses	1.05		1.05
2.02		2.00		2.00		(14)-Rents, Rates & Taxes	2.11		2.11
31.00		14.44		14.44		(27)-Minor Works	15.23		15.23
21.98	8.50	29.14	8.50	29.14	8.50	(50)-Other Charges	30.74	8.50	39.24
						(51)-Motor Vehicles			
98.49	98.61	104.84	121.40	104.84	121.40	TOTAL OF 110(01)-Preservation of Wild Life	110.61	132.64	243.25

DEMAND NO. 36

ENVIRONMENT & FOREST

Controlling Officer : Principal Chief Conservator of Forest

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2406- Forestry and Wild Life

(Rs. in lakhs)

II Details of the Estimates are given below :-

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 01 - Forestry			
						Minor Head : 101 - Forest Conservation, Dev. & Regeneration			
						Sub Head : (01)-Forest Protection			
						Detail Head : 00			
41.40	5.10	49.80	4.20	49.80	4.20	Object Head (01)-Salaries	52.54	4.62	57.16
						(02)-Wages			
						(06)-Medical Treatment			
2.00		1.00	0.10	1.00	0.10	(11)-Domestic Travel Expenses	1.06	0.10	1.16
1.00		0.70	0.15	0.70	0.15	(13)-Office Expenses	0.74	0.15	0.89
						(27) - Minor Works			
						(51)-Motor Vehicles			
44.40	5.10	51.50	4.45	51.50	4.45	TOTAL OF 101(01)-Forest Protection	54.34	4.87	59.21
						Minor Head: 105-Forest Produce			
						Sub Head : (01)-Forest Utilisation			
						Detail Head : 00			
8.64		6.00		6.00		Object Head (27)-Minor Works	6.33		6.33
8.64		6.00		6.00		TOTAL OF 105(01)-Forest Utilisation	6.33		6.33
						Minor Head : 102 - Social & Farm Forestry			
						Sub Head : (02)-Strengthening Of Infra. of Forest Protection			
						Detail Head : 00			
						Object Head (13)-Office Expenses			
49.70		40.00		40.00		(27)-Minor Works	42.20		42.20
						(50)-Other Charges			
						(52)-Machinery & Equipment			
49.70		40.00		40.00		TOTAL OF 102(02)-Strength. of Infra. of Forest prot	42.20		42.20

DEMAND NO. 36

ENVIRONMENT & FOREST

Controlling Officer : Principal Chief Conservator of Forest

REVENUE SECTION

Sector : : 'C' Economic Services

Major Head : 2406- Forestry and Wild Life

(Rs. in lakhs)

II Details of the Estimates are given below :-

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 01 - Forestry			
						Minor Head : 800-Other Expenditure			
						Sub Head : (01)-Uniform			
						Detail Head : 00			
6.00		1.00		1.00		Object Head (13)-Office Expenses	1.06		1.06
6.00		1.00		1.00		TOTAL OF 800(01)-Uniform	1.06		1.06
						Minor Head : 800 - Other Expenditure			
						Sub Head : (02)-Maintenance Of Forest (TFC)			
						Detail Head : 00			
122.70		117.83		117.83		Object Head (02) - Wages			
25.97		30.00		30.00		(13) - Office Expenses			
250.28		249.34		249.34		(27) - Minor Works			
19.00		37.83		37.83		(50) - Other Charges			
						(52) - Machinery & Equipment			
						(53) - Major Works			
417.95		435.00		435.00		TOTAL OF 800(02)-Maint. Of Forest (TFC)			
						<i>Works Transferred to PWD</i>			
417.95		435.00		435.00		NET TOTAL OF 800(02)-Maint. Of Forest (TFC)			

DEMAND NO. 36

ENVIRONMENT & FOREST

Controlling Officer : Principal Chief Conservator of Forest

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2406- Forestry and Wild Life

(Rs. in lakhs)

II Details of the Estimates are given below :-

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 01 - Forestry			
						Minor Head : 800 - Other Expenditure			
						Sub Head : (03)-BAFFACOS(TFC)			
						Detail Head : 00			
						Object Head (13) - Office Expenses			
						(27) - Minor Works			
						(50) - Other Charges			
						(52) - Machinery & Equipment			
						TOTAL OF 800(03)-BAFFACOS(TFC)			
1004.93	2119.13	975.00	2586.50	975.00	2725.31	TOTAL OF 2406 - PLAN & NON PLAN	570.00	2918.24	3488.24

DEMAND NO. 36

ENVIRONMENT & FOREST

Controlling Officer : Principal Chief Conservator of Forest

REVENUE SECTION

Sector : : 'C' Economic Services

Major Head : 3435 - Ecology & Environment

(Rs. in lakhs)

II Details of the Estimates are given below :-

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 04 - Prevention & Control of Pollution			
						Minor Head : 800 - Other Expenditure			
						Sub Head : (01)-Assistance to State Pollution Control Board			
						Detail Head : 00			
30.00		30.00		30.00		Object Head : (31)-Grants-in-aid	30.00		30.00
30.00		30.00		30.00		TOTAL OF 800(01)-Asst. to SPCB	30.00		30.00
30.00		30.00		30.00		TOTAL OF 3435 - PLAN	30.00		30.00
1034.93	2119.13	1005.00	2586.50	1005.00	2725.31	TOTAL OF DEMAND NO. 36 -Plan & Non Plan	600.00	2918.24	3518.24
						<i>Deduct Works Transferred to PWD</i>			
1034.93	2119.13	1005.00	2586.50	1005.00	2725.31	NET TOTAL OF DEMAND NO. 36 -Plan & Non Plan	600.00	2918.24	3518.24

DEMAND NO. 36

ENVIRONMENT & FOREST

Controlling Officer : Principal Chief Conservator of Forest

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2406- Forestry and Wild Life

(Rs. in lakhs)

II Details of the Estimates are given below :-

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 01 - Forestry			
						Minor Head : 101 - Forest Conservation, Dev & Regeneration			
						Sub Head : (06) - Development of Bamboo/CSS			
						Detail Head : 00			
24.00		24.00		24.00		Object Head (02)-Wages	0.10		0.10
4.28		24.00		24.00		(13)-Office Expenses	0.10		0.10
699.61						(27)-Minor Works	0.10		0.10
11.25						(50)-Other Charges	0.10		0.10
						(51)-Motor Vehicle	0.10		0.10
						(53)-Major Works	0.10		0.10
739.14		48.00		48.00		TOTAL OF 101(06) - Dev. of Bamboo/CSS	0.60		0.60
						Sub Head : (07)-Biodiversity Conservation & Rural (BCRLIP)/CSS			
						Detail Head : 00			
3.84		3.50		3.50		Object Head (02) - Wages	1.00		1.00
1.00						(11) - Domestic Travel Expenses	1.00		1.00
4.00						(13)-Office Expenses	1.00		1.00
3.20						(27) - Minor works	1.00		1.00
3.20						(50)-Other Charges	1.00		1.00
15.24		3.50		3.50		TOTAL OF 101(07)-BCRLIP/CSS	5.00		5.00

DEMAND NO. 36

ENVIRONMENT & FOREST

Controlling Officer : Principal Chief Conservator of Forest

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2406- Forestry and Wild Life

(Rs. in lakhs)

II Details of the Estimates are given below :-

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 01 - Forestry			
						Minor Head : 102 - Social and Farm Forestry			
						Sub Head : (01)- Development of NTFP including Medicinal/CSS			
						Detail Head : 00			
						Object Head (27) - Minor Works			
						TOTAL OF 102(01) Development of NTFP including Medicinal/CSS			
						Sub Head : (05)- Strengthening of Infrastructure for Forest Protection/CSS			
						Detail Head : 00			
30.54						Object Head (11) - Domestic Travel Expenses			
				23.06		(13) - Office Expenses	21.01		21.01
				151.94		(27) - Minor Works			
						(50) - Other Charges	8.00		8.00
						(51) - Motor Vehicles			
5.50						(52) - Machinery & Equipment	5.00		5.00
36.04				175.00		TOTAL OF 102(05)-Strengthenin of Infrs./CSS	34.01		34.01
						Sub Head : (06)-Forest Fire Control Management/CSS			
						Detail Head : 00			
33.38		30.00		30.00		Object Head (02) - Wages	25.86		25.86
43.90				26.00		(27) - Minor Works	24.00		24.00
29.00				9.50		(50) - Other Charges	23.15		23.15
106.28		30.00		65.50		TOTAL OF 102(06)-Forest Fire Control Management/CSS	73.01		73.01
						Sub Head : (07)-Development Of Botanical Park/CSS			
						Detail Head : 00			
						Object Head (27) - Minor Works			
						(50) - Other Charges			
						TOTAL OF 102(07)-Dev. Of Botanical Park/CSS			

DEMAND NO. 36

ENVIRONMENT & FOREST

Controlling Officer : Principal Chief Conservator of Forest

REVENUE SECTION

Sector : : 'C' Economic Services

Major Head : 2406- Forestry and Wild Life

(Rs. in lakhs)

II Details of the Estimates are given below :-

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 02 - Environmental Forestry and Wild Life			
						Minor Head : 110 - Wildlife Preservation			
						Sub Head : (01)-Dampa Tiger Reserve/CSS			
						Detail Head : 00			
69.45		60.00		60.00		Object Head (02) - Wages	50.68		50.68
15.50		19.50		39.50		(13) - Office Expenses	12.29		12.29
63.25		19.50		50.50		(27) - Minor Works	39.50		39.50
						(31) - Grants-in-aid			
39.25		15.00		32.00		(50) - Other Charges	25.15		25.15
						(52) - Machinery & Equipment			
187.45		114.00		182.00		TOTAL OF 110(01)-Dampa Tiger Reserve/CSS	127.62		127.62
						Sub Head : (02)-National Park & Sanctuary, Phawngpui/CSS			
						Detail Head : 00			
5.56		6.00		6.30		Object Head (02) - Wages	3.44		3.44
				0.50		(13) - Office Expenses	0.50		0.50
						(21) - Supplies & Materials			
14.10				13.10		(27) - Minor Works	13.85		13.85
						(31) - Grants-in-aid			
6.55				8.62		(50) - Other Charges	3.99		3.99
26.21		6.00		28.52		TOTAL OF 110(02)-National Park & Sanctuary,Phawngpui/CSS	21.78		21.78

DEMAND NO. 36

ENVIRONMENT & FOREST

Controlling Officer : Principal Chief Conservator of Forest

REVENUE SECTION

Sector : : 'C' Economic Services

Major Head : 2406- Forestry and Wild Life

(Rs. in lakhs)

II Details of the Estimates are given below :-

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 02 - Environmental Forestry and Wild Life			
						Minor Head : 110 - Wildlife Preservation			
						Sub Head : (03)-National Park & Sanctuary, Ngengpui/CSS			
						Detail Head : 00			
5.56		5.00		5.00		Object Head (02) - Wages	3.50		3.50
				0.50		(13) - Office Expenses	1.00		1.00
13.35				17.00		(27) - Minor Works	11.53		11.53
8.20				4.90		(50) - Other Charges	8.40		8.40
27.11		5.00		27.40		TOTAL OF 110(03)-National Park & Sanctuary, Ngengpui/CSS	24.43		24.43
						Sub Head : (04)-National Park & Sanctuary, Khawnglung/CSS			
						Detail Head : 00			
2.32		2.00		2.57		Object Head (02) - Wages	2.30		2.30
				1.30		(13) - Office Expenses	0.10		0.10
18.40				14.65		(27) - Minor Works	13.75		13.75
						(31) - Grants-in-aid			
6.38				6.65		(50) - Other Charges	5.42		5.42
						(52) - Machinery & Equipments			
27.10		2.00		25.17		TOTAL OF 110(04)-National Park & Sanctuary, Khawnglung/CSS	21.57		21.57

DEMAND NO. 36

ENVIRONMENT & FOREST

Controlling Officer : Principal Chief Conservator of Forest

REVENUE SECTION

Sector : : 'C' Economic Services

Major Head : 2406- Forestry and Wild Life

(Rs. in lakhs)

II Details of the Estimates are given below :-

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 02 - Environmental Forestry and Wild Life			
						Minor Head : 110 - Wildlife Preservation			
						Sub Head : (05)-National Park & Sanctuary, Lengteng/CSS			
						Detail Head : 00			
4.65		4.50		4.50		Object Head (02) - Wages	2.84		2.84
						(13) - Office Expenses	0.5		0.50
						(16) - Publication	0.10		0.10
14.60				14.10		(27) - Minor Works	19.30		19.30
						(31) - Grants-in-aid			
2.80				9.40		(50) - Other Charges	2.73		2.73
22.05		4.50		28.00		TOTAL OF 110(05)-National Park & Sanctuary, Lengteng/CSS	25.47		25.47
						Sub Head : (06)-National Park & Sanctuary, Murlen/CSS			
						Detail Head : 00			
5.23		5.00		5.00		Object Head (02) - Wages	4.54		4.54
		6.00		6.00		(13) - Office Expenses	2.23		2.23
						(16) - Publication	0.10		0.10
						(21) - Supplies & Materials			
						(26) - Advertising & Publicity	0.10		0.10
21.50				8.75		(27) - Minor Works	17.42		17.42
3.95		3.00		11.65		(50) - Other Charges	5.68		5.68
30.68		14.00		31.40		TOTAL OF 110(06)-National Park & Sanctuary, Murlen/CSS	30.07		30.07

DEMAND NO. 36

ENVIRONMENT & FOREST

Controlling Officer : Principal Chief Conservator of Forest

REVENUE SECTION

Sector : : 'C' Economic Services

Major Head : 2406- Forestry and Wild Life

(Rs. in lakhs)

II Details of the Estimates are given below :-

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 02 - Environmental Forestry and Wild Life			
						Minor Head : 110 - Wildlife Preservation			
						Sub Head : (07)-National Park & Sanctuary, Tawi/CSS			
						Detail Head : 00			
2.80		3.00		4.11		Object Head (02) - Wages	2.77		2.77
						(13) - Office Expenses	1.00		1.00
						(26) - Advertising & Publicity	0.10		0.10
19.28				16.25		(27) - Minor Works	12.06		12.06
						(31) - Grants-in-aid			
5.68		1.50		5.10		(50) - Other Charges	3.86		3.86
						(52) - Machinery & Equipment			
27.76		4.50		25.46		TOTAL OF 110(07)-National Park & Sanctuary, Tawi/CSS	19.79		19.79
						Sub Head : (08)-National Park & Sanctuary, Thorangtlang/CSS			
						Detail Head : 00			
1.28		1.00		5.82		Object Head (02) - Wages	1.30		1.30
				3.10		(13) - Office Expenses			
						(16) - Publication			
15.00				19.20		(27) - Minor Works	12.00		12.00
7.22				1.07		(50) - Other Charges	4.76		4.76
23.50		1.00		29.19		TOTAL OF 110(08)-N. Park & Sanctuary, Thorangtlang/CSS	18.06		18.06

DEMAND NO. 36

ENVIRONMENT & FOREST

Controlling Officer : Principal Chief Conservator of Forest

REVENUE SECTION

Sector :: 'C' Economic Services

Major Head : 2406- Forestry and Wild Life

(Rs. in lakhs)

II Details of the Estimates are given below :-

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 02 - Environmental Forestry and Wild Life			
						Minor Head : 110 - Wildlife Preservation			
						Sub Head : (09)-National Park & Sanctuary, Pualreng/CSS			
						Detail Head : 00			
3.26		3.00		3.00		Object Head (02) - Wages	2.18		2.18
						(13) - Office Expenses	0.10		0.10
						(16) - Publication	0.10		
15.35						(27) - Minor Works	11.77		11.77
4.70						(50) - Other Charges	3.79		3.79
23.31		3.00		3.00		TOTAL OF 110(09)-N. Park & Sanctuary, Pualreng/CSS	17.94		17.94
						Sub Head : (10)-Wetland Development/CSS			
						Detail Head : 00			
2.50				32.46		Object Head (27) - Minor Works	5.53		5.53
0.20				4.41		(50) - Other Charges	1.30		1.30
2.70				36.87		TOTAL OF 110(10)-Wetland Development/CSS	6.83		6.83
						Sub Head : (11)-Wetland Development, Tamdil/CSS			
						Detail Head : 00			
69.30				57.85		Object Head (27) - Minor Works	57.85		57.85
69.30				57.85		TOTAL OF 110(11)-Wetland Development, Tamdil/CSS	57.85		57.85
						Sub Head : (12)-Project Elephant/CSS			
						Detail Head : 00			
						Object Head (02) - Wages			
						(13) - Office Expenses			
						(50) - Other Charges			
						TOTAL OF 110(12)-Project Elephant/CSS			

DEMAND NO. 36

ENVIRONMENT & FOREST

Controlling Officer : Principal Chief Conservator of Forest

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2406- Forestry and Wild Life

(Rs. in lakhs)

II Details of the Estimates are given below :-

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 02 - Environmental Forestry and Wild Life			
						Minor Head : 110 - Wildlife Preservation			
						Sub Head : (13)-Tokalo Wildlife Sanctuary/CSS			
						Detail Head : 00			
2.00				10.01		Object Head (27) - Minor Works			
0.40				1.00		(50) - Other Charges			
2.40				11.01		TOTAL OF 110(13) Tokalo Wildlife Sanctuary/CSS			
						Sub Head : (14)-Development of Wildlife Habitat/CSS			
						Detail Head : 00			
		6.72		6.72		Object Head (02) -Wages	6.72		6.72
		44.02		44.02		(27) - Minor Works	44.02		44.02
		7.20		7.20		(50) - Other Charges	7.20		7.20
		57.94		57.94		TOTAL OF 110(14) Preservation of Wildlife Habitat/CSS	57.94		57.94
						Sub Major Head : 02 - Environmental Forestry and Wild Life			
						Minor Head : 800 - Other Expenditure			
						Sub Head : (04) - Fodder Development/CSS			
						Detail Head : 00			
						Object Head (02) - Wages			
						(27) - Minor Works			
						(50) - Other Charges			
						(52) - Machinery & Equipment			
						TOTAL OF 800(04) - Fodder Development/CSS			
1366.27		293.44		835.81		TOTAL OF 2406 - CSS	541.97		541.97
						<i>Deduct Works Transferred to PWD</i>			
1366.27		293.44		835.81		NET TOTAL OF 2406 - CSS	541.97		541.97
2401.20	2119.13	1298.44	2586.50	1840.81	2725.31	TOTAL OF REVENUE SECTION	1141.97	2918.24	4060.21
						<i>Deduct Works transferred to PWD</i>			
2401.20	2119.13	1298.44	2586.50	1840.81	2725.31	NET TOTAL OF REVENUE SECTION	1141.97	2918.24	4060.21

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DEMAND NO. 36

ENVIRONMENT & FOREST

Controlling Officer : Principal Chief Conservator of Forest

CAPITAL SECTION

Sector : : 'C' Economic Services

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

(Rs. in lakhs)

II Details of the Estimates are given below :-

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 01 - Forestry			
						Minor Head : 800 - Other Expenditure			
						Sub Head : (02)-Maintenance of Forests/TFC			
						Detail Head : 00			
4.00		65.00		144.00		Object Head (53) - Major Works			
4.00		65.00		144.00		TOTAL OF 800(02)-Maintenance of Forests/TFC			
				79.00		<i>Deduct Works Transferred to PWD</i>			
4.00		65.00		65.00		NET TOTAL OF 800(02)-Maintenance of Forests/TFC			
						Sub Head : (03) - BAFFACOS/TFC			
						Detail Head : 00			
						Object Head (53) - Major Works			
						TOTAL OF 800(03) - BAFFACOS/TFC			
4.00		65.00		144.00		TOTAL OF 4406 - CAPITAL - PLAN			
				79.00		<i>Deduct Works Transferred to PWD</i>			
4.00		65.00		65.00		NET TOTAL OF 4406 - CAPITAL - PLAN			

DEMAND NO. 36

ENVIRONMENT & FOREST

Controlling Officer : Principal Chief Conservator of Forest

CAPITAL SECTION

Sector : : 'C' Economic Services

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

(Rs. in lakhs)

II Details of the Estimates are given below :-

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	98	Plan	Non-Plan		Plan	Non-Plan	Total
						<u>CENTRALLY SPONSORED SCHEME</u>			
						Sub Major Head : 01 - Forestry			
						Minor Head : 800 - Other Expenditure			
						Sub Head : (05)-Strengthening of infra. For Forest Protection/CSS			
						Detail Head : 00			
						Object Head (27) - Minor Works			
						(53) - Major Works			
						TOTAL OF 800(05) - Forest Protection/CSS			
						Works Transferred to PWD			
						NET TOTAL OF 800(05) - Forest Protection/CSS			
						Minor Head : 101 - Forest Con. Dev. & Regeneration			
						Sub Head : (06) - Development of Bamboo/CSS			
						Detail Head : 00			
						Object Head (27) - Minor Works			
						TOTAL OF 101(06) - Dev. Of Bamboo/CSS			
						Minor Head : 102 - Social & Farm Forestry			
						Sub Head : (05) - Strengthening of Infrastructure for Forest Protection/CSS			
						Detail Head : 00			
271.00						Object Head (53) - Major Works			
271.00						TOTAL OF 102(05) - CSS			
271.00						TOTAL OF MAJOR HEAD 4406 - C.S.S.			
275.00		65.00		144.00		TOTAL OF CAPITAL SECTION			
				79.00		Deduct Works Transferred to PWD			
275.00		65.00		65.00		NET TOTAL OF CAPITAL SECTION			
2401.20	2119.13	1298.44	2586.50	1840.81	2725.31	TOTAL OF REVENUE SECTION	1141.97	2918.24	4060.21
2676.20	2119.13	1363.44	2586.50	1984.81	2725.31	TOTAL OF DEMAND NO. 36	1141.97	2918.24	4060.21
				79.00		Deduct Works Transferred to PWD			
2676.20	2119.13	1363.44	2586.50	1905.81	2725.31	NET TOTAL OF DEMAND NO. 36 (Voted)	1141.97	2918.24	4060.21

DEMAND NO. 37

COOPERATION

Abstract Schedule for Object Headwise Expenditure

(Rs. in lakhs)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Object Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
96.34	275.43	143.90	421.50	102.90	421.50	(01) - Salaries	143.90	463.65	607.55
2.48		3.50	0.40	3.50	0.40	(02) - Wages	9.95	0.40	10.35
16.30	40.92	17.00		17.00	39.08	(06) - Medical Treatment	17.00	10.30	27.30
19.18	3.88	19.00	4.10	19.00	4.10	(11) - Domestic Travelling Expenses	19.00	4.10	23.10
42.74	7.15	41.50	7.30	41.50	7.30	(13) - Office Expenses	41.65	7.30	48.95
0.84		1.00		1.00		(14) - Rent, Rates & Taxes	1.00		1.00
5.00	0.40	5.00	0.40	5.00	0.40	(16) - Publication	5.00	0.40	5.40
11.00	0.61	10.00	0.50	10.00	0.50	(26) - Advertising & Publicity	8.00	0.50	8.50
5.00	1.00	100.00	1.00	100.00	1.00	(27) - Minor Works	4.00	1.00	5.00
280.00		300.00		313.00		(31) - Grants-in-aid	334.00		334.00
1.51		11.50		11.50		(50) - Other Charges	11.50		11.50
22.00						(53) - Major Works			
100.00		47.60		47.60		(54) - Investment	5.00		5.00
602.39	329.39	700.00	435.20	672.00	474.28	TOTAL OF DEMAND NO. 37	600.00	487.65	1087.65

DEMAND NO. 37

COOPERATION

Schedule for Object Headwise Expenditure

(Rs. in lakhs)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Object Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
Major Head : 2425 - Cooperation (Plan & Non Plan)									
96.34	275.43	143.90	421.50	102.90	421.50	(01) - Salaries	143.90	463.65	607.55
2.48		3.50	0.40	3.50	0.40	(02) - Wages	9.95	0.40	10.35
16.30	40.92	17.00		17.00	39.08	(06) - Medical Treatment	17.00	10.30	27.30
19.18	3.88	19.00	4.10	19.00	4.10	(11) - Domestic Travelling Expenses	19.00	4.10	23.10
42.74	7.15	41.50	7.30	41.50	7.30	(13) - Office Expenses	41.65	7.30	48.95
0.84		1.00		1.00		(14) - Rent, Rates & Taxes	1.00		1.00
5.00	0.40	5.00	0.40	5.00	0.40	(16) - Publication	5.00	0.40	5.40
11.00	0.61	10.00	0.50	10.00	0.50	(26) - Advertising & Publicity	8.00	0.50	8.50
5.00	1.00	100.00	1.00	100.00	1.00	(27) - Minor Works	4.00	1.00	5.00
280.00		300.00		313.00		(31) - Grants-in-aid	334.00		334.00
1.51		11.50		11.50		(50) - Other Charges	11.50		11.50
480.39	329.39	652.40	435.20	624.40	474.28	TOTAL OF MAJOR HEAD : 2425	595.00	487.65	1082.65
Major Head : 4425 - C.O. on Cooperation (Plan)									
22.00						(53) - Major Works			
100.00		47.60		47.60		(54) - Investment	5.00		5.00
122.00		47.60		47.60		TOTAL OF MAJOR HEAD : 4425	5.00		5.00

**DEMAND NO. 37
COOPERATION**

Controlling Officer : Registrar, Cooperative Societies

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

	Revenue	Capital	Total
Voted	1082.65	5.00	1087.65
Charged			
Total	1082.65	5.00	1087.65

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2425-Cooperation

II Details of the Estimates are given below :-

(Rs. in lakhs)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 00			
						Minor Head : 001 - Direction & Administration			
						Sub-Head : (01)-Direction			
						Detail Head : 00			
36.23	108.39	52.00	204.50	31.00	204.50	Object Head (01)-Salaries	52.00	224.95	276.95
0.18		1.00	0.40	1.00	0.40	(02)-Wages	2.60	0.40	3.00
5.00	40.92	8.00		8.00	39.08	(06)-Medical Treatment	8.00	4.70	12.70
2.75	0.98	4.00	1.00	4.00	1.00	(11)-Domestic Travel Expenses	4.00	1.00	5.00
24.20	4.45	22.00	4.50	22.00	4.50	(13)-Office Expenses	22.00	4.50	26.50
5.00	0.40	5.00	0.40	5.00	0.40	(16)-Publication	5.00	0.40	5.40
11.00	0.61	10.00	0.50	10.00	0.50	(26)-Advertising & Publicity	8.00	0.50	8.50
2.00		20.00		20.00		(27)-Minor Works	2.00		2.00
0.13		10.00		10.00		(50)-Other Charges	10.00		10.00
86.49	155.75	132.00	211.30	111.00	250.38	TOTAL OF 001(01)-Direction	113.60	236.45	350.05
						Sub-Head : (02)-Administration			
						Detail Head : 00			
51.84	164.82	80.00	214.00	60.00	214.00	Object Head (01)-Salaries	80.00	235.40	315.40
2.30		2.50		2.50		(02)-Wages	7.35		7.35
9.80		7.00		7.00		(06)-Medical Treatment	7.00	5.60	12.60
12.51	2.90	11.00	3.00	11.00	3.00	(11)-Domestic Travel Expenses	11.00	3.00	14.00
14.56	2.70	14.50	2.70	14.50	2.70	(13)-Office Expenses	14.65	2.70	17.35
0.84		1.00		1.00		(14)-Rents, Rates & Taxes	1.00		1.00
3.00	1.00	80.00	1.00	80.00	1.00	(27)-Minor Works.	2.00	1.00	3.00
94.85	171.42	196.00	220.70	176.00	220.70	TOTAL OF 001(02)-Administration	123.00	247.70	370.70

DEMAND NO. 37

COOPERATION

Controlling Officer : Registrar, Cooperative Societies

REVENUE SECTION

Sector : C' Economic Services

Major Head 2425-Cooperation

(Rs. in lakhs)

II Details of the Estimates are given below :-

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 00			
						Minor Head : 003-Training			
						Sub-Head : (01)-Training & Education			
						Detail Head : 00			
3.00		2.00		2.00		Object Head (11)-Domestic Travel Expenses	2.00		2.00
0.98		2.00		2.00		(13)-Office Expenses	2.00		2.00
1.02		1.00		1.00		(50)-Other Charges	1.00		1.00
5.00		5.00		5.00		TOTAL OF 003(01)-Training & Education	5.00		5.00
						Minor Head : 101 - Audit of Cooperatives			
						Sub-Head : (01)-Audit of Cooperatives			
						Detail Head : 00			
8.27	2.22	11.90	3.00	11.90	3.00	Object Head (01)-Salaries	11.90	3.30	15.20
1.50		2.00		2.00		(06)-Medical Treatment	2.00		2.00
0.92		2.00	0.10	2.00	0.10	(11)-Domestic Travel Expenses	2.00	0.10	2.10
3.00		3.00	0.10	3.00	0.10	(13)-Office Expenses	3.00	0.10	3.10
0.36		0.50		0.50		(50)-Other Charges	0.50		0.50
14.05	2.22	19.40	3.20	19.40	3.20	TOTAL OF 101(01)-Audit of Cooperatives	19.40	3.50	22.90

DEMAND NO. 37

COOPERATION

Controlling Officer : Registrar, Cooperative Societies

REVENUE SECTION

Sector : C' Economic Services

Major Head 2425-Cooperation

(Rs. in lakhs)

II Details of the Estimates are given below :-

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 00			
						Minor Head : 106 - Assistance to Multipurpose Rural Cooperatives			
						Sub Head : (01)-Multipurpose Coop			
						Detail Head : 00			
2.00		2.00		2.00		Object Head (31)-Grants-in-aid.	2.00		2.00
2.00		2.00		2.00		TOTAL OF 106(01)-Multipurpose Coop	2.00		2.00
						Sub Head : (02)-Service Coop			
						Detail Head : 00			
2.00		2.00		2.00		Object Head (31)-Grants-in-aid.	2.00		2.00
2.00		2.00		2.00		TOTAL OF 106(02)-Service Coop	2.00		2.00
						Sub Head : (03)-Canteen Coop			
						Detail Head : 00			
1.00		1.00		1.00		Object Head (31)-Grants-in-aid.	1.00		1.00
1.00		1.00		1.00		TOTAL OF 106(03)-Canteen Coop	1.00		1.00
						Minor Head : 107 - Asst. to Credit Coop			
						Sub Head : (01)-Apex Bank			
						Detail Head : 00			
3.00		5.00		5.00		Object Head (31)-Grants-in-aid.	7.00		7.00
3.00		5.00		5.00		TOTAL OF 107(01)-Apex Bank	7.00		7.00

DEMAND NO. 37

COOPERATION

Controlling Officer : Registrar, Cooperative Societies

REVENUE SECTION

Sector : C' Economic Services

Major Head 2425-Cooperation

(Rs. in lakhs)

II Details of the Estimates are given below :-

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 00			
						Minor Head : 107 - Assistance to Credit Cooperatives			
						Sub Head : (02)-MUCO Bank			
						Detail Head : 00			
3.00		5.00		5.00		Object Head (31)-Grants-in-aid.	7.00		7.00
3.00		5.00		5.00		TOTAL OF 107(02)-MUCO Bank	7.00		7.00
						Minor Head : 108 - Assistance to Other Coop.			
						Sub Head : (01)-Farming Coop			
						Detail Head : 00			
2.00		3.00		3.00		Object Head (31)-Grants-in-aid.	8.00		8.00
2.00		3.00		3.00		TOTAL OF 108(01)-Farming Coop	8.00		8.00
						Sub Head : (02)-Dairy & Livestock Coop			
						Detail Head : 00			
3.00		5.00		18.00		Object Head (31)-Grants-in-aid.	7.00		7.00
3.00		5.00		18.00		TOTAL OF 108(02)-Dairy & Livestock Coop	7.00		7.00
						Sub Head: (03)-Handloom/MAHCO			
						Detail Head : 00			
30.00		25.00		25.00		Object Head (31)-Grants-in-aid.	30.00		30.00
30.00		25.00		25.00		TOTAL OF 108(03)-Handloom/MAHCO	30.00		30.00

DEMAND NO. 37

COOPERATION

Controlling Officer : Registrar, Cooperative Societies

REVENUE SECTION

Sector : C' Economic Services

Major Head 2425-Cooperation

(Rs. in lakhs)

II Details of the Estimates are given below :-

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 00			
						Minor Head : 108 - Assistance to Other Coop.			
						Sub Head : (04)-Women Coop			
						Detail Head : 00			
4.00		5.00		5.00		Object Head (31)-Grants-in-aid.	5.00		5.00
4.00		5.00		5.00		TOTAL OF 108(04)-Women Coop	5.00		5.00
						Sub Head : (05)-Coop. Fruits, Vegetables Grower			
						Detail Head : 00			
25.00		25.00		25.00		Object Head (31)-Grants-in-aid.	24.00		24.00
25.00		25.00		25.00		TOTAL OF 108(05)-Coop. Fruits, Vegetables Grower	24.00		24.00
						Sub Head : (06)-Fishery Coop			
						Detail Head : 00			
3.00		40.00		40.00		Object Head (31)-Grants-in-aid.	18.00		18.00
3.00		40.00		40.00		TOTAL OF 108(06)-Fishery Coop	18.00		18.00
						Sub Head : (07)-Sericulture Coop			
						Detail Head : 00			
8.00		15.00		15.00		Object Head (31)-Grants-in-aid.	18.00		18.00
8.00		15.00		15.00		TOTAL OF 108(07)-Sericulture Coop	18.00		18.00

DEMAND NO. 37

COOPERATION

Controlling Officer : Registrar, Cooperative Societies

REVENUE SECTION

Sector : C' Economic Services

Major Head 2425-Cooperation

(Rs. in lakhs)

II Details of the Estimates are given below :-

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 00			
						Minor Head : 108 - Assistance to Other Coop.			
						Sub Head : (08)-Dev. of Piggery			
						Detail Head : 00			
6.00		10.50		10.50		Object Head (31)-Grants-in-aid.	15.00		15.00
6.00		10.50		10.50		TOTAL OF 108(08)-Dev. of Piggery	15.00		15.00
						Minor Head : 190 - Assistant to Public Sector and Other Undertaking			
						Sub Head : (01)-MIZOFED			
						Detail Head : 00			
70.00		31.50		31.50		Object Head (31)-Grants-in-aid.	50.00		50.00
70.00		31.50		31.50		TOTAL OF 190(01)-MIZOFED	50.00		50.00
						Sub Head : (02)-Consumer Coop.			
						Detail Head : 00			
20.00		20.00		20.00		Object Head (31)-Grants-in-aid.	30.00		30.00
20.00		20.00		20.00		TOTAL OF 190(02)-Consumer Coop.	30.00		30.00

DEMAND NO. 37

COOPERATION

Controlling Officer : Registrar, Cooperative Societies

REVENUE SECTION

Sector C' Economic Services

Major Head 2425-Cooperation

(Rs. in lakhs)

II Details of the Estimates are given below :-

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 00			
						Minor Head : 277 - Cooperative Education			
						Sub Head : (01)-Asst. to Mizoram State Coop. Union, Aizawl			
						Detail Head : 00			
64.00		65.00		65.00		Object Head (31)-Grants-in-aid.	70.00		70.00
64.00		65.00		65.00		TOTAL OF 277(01)-Asst. to Mizoram State Coop. Union	70.00		70.00
						Sub Head : (02)-Mizoram State Coop. Union, Lunglei			
						Detail Head : 00			
						Object Head (14)-Rents, Rates & Taxes			
15.00		19.00		19.00		(31)-Grants-in-aid.	19.00		19.00
15.00		19.00		19.00		TOTAL OF 277(02)-Mizoram State Coop. Union, Lunglei	19.00		19.00
						Sub Head : (03)-Mizoram State Coop. Union, Saiha			
						Detail Head : 00			
						Object Head (14)-Rents, Rates & Taxes			
14.00		16.00		16.00		(31)-Grants-in-aid.	16.00		16.00
14.00		16.00		16.00		TOTAL OF 277(03)-Mizoram State Coop. Union, Saiha	16.00		16.00
						Sub Head : (04)-Education & Training			
						Detail Head : 00			
						Object Head (31)-Grants-in-aid.	5.00		5.00
5.00		5.00		5.00		TOTAL OF 277(04)-Education & Training	5.00		5.00
480.39	329.39	652.40	435.20	624.40	474.28	TOTAL OF PLAN & NON PLAN	595.00	487.65	1082.65
480.39	329.39	652.40	435.20	624.40	474.28	TOTAL OF REVENUE SECTION	595.00	487.65	1082.65

**DEMAND NO. 37
COOPERATION**

Controlling Officer : Registrar, Cooperative Societies

CAPITAL SECTION

Sector : 'C' Economic Services

Major Head : 4425 - C.O. on Cooperation

(Rs. in lakhs)

II Details of the Estimates are given below :-

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 00			
						Minor Head : 001 - Direction & Administration			
						Sub Head : (01)-Direction			
						Detail Head : 00			
10.00						Object Head (53) - Major Works			
10.00						TOTAL OF 001(01)-Direction			
						Sub-Head : (02)-Adminsitration			
						Detail Head : 00			
12.00						Object Head (53) - Major Works			
12.00						TOTAL OF 001(02)-Administration			
						Minor Head : 107- Investment in Credit Coop.			
						Sub-Head : (01)-Muco Bank			
						Detail Head : 00			
						Object Head (54) - Investment			
						TOTAL OF 107(01)-Muco Bank			
						Sub-Head : (02)-APEX Bank			
						Detail Head : 00			
100.00		42.60		42.60		Object Head (54) - Investment			
100.00		42.60		42.60		TOTAL OF 107(02)-APEX Bank			
						Minor Head : 108 - Investment of Piggery Coop			
						Sub Head : (01) - Dev. Of Piggery Coop			
						Detail Head : 00			
		5.00		5.00		Object Head (54) - Investment	5.00		5.00
		5.00		5.00		TOTAL OF 108(01)-Dev. Of Piggery Coop	5.00		5.00
122.00		47.60		47.60		TOTAL OF 4425 - PLAN	5.00		5.00
122.00		47.60		47.60		TOTAL OF CAPITAL SECTION	5.00		5.00
480.39	329.39	652.40	435.20	624.40	474.28	TOTAL OF REVENUE SECTION	595.00	487.65	1082.65
602.39	329.39	700.00	435.20	672.00	474.28	TOTAL OF DEMAND NO. 37 (Voted)	600.00	487.65	1087.65

DEMAND NO. 38

RURAL DEVELOPMENT

Abstract Schedule for Object Headwise Expenditure

(Rs. in lakhs)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Object Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
438.00	694.67	480.92	1243.05	480.92	1243.05	(01) - Salaries	486.00	1367.36	1853.36
20.49		30.00		31.00		(02) - Wages	45.50		45.50
51.92	11.48	69.00		69.00	16.56	(06) - Medical Treatment	69.00	35.92	104.92
83.08	0.35	100.58	7.30	101.58	7.30	(11) - Domestic Travelling Expenses	97.00	7.30	104.30
233.82	14.61	122.00	15.45	146.15	15.45	(13) - Office Expenses	256.00	15.45	271.45
	2.63		2.80		2.80	(14) - Rent, Rates & Taxes		2.80	2.80
		3.00		3.00		(16) - Publication	3.00		3.00
		400.00		600.00		(21) - Supplies & Material	100.00		100.00
1.46		3.00		3.00		(26) - Advertising & Publicity	3.00		3.00
2794.50	0.96	25.00	1.00	25.00	1.00	(27) - Minor Works	60.00	1.00	61.00
4326.63		5146.00		5166.00		(31) - Grants-in-aid	4939.00		4939.00
43.75		46.50		46.50		(50) - Other Charges	266.50		266.50
		1.00		1.00		(51) - Motor Vehicles	1.00		1.00
1104.72		3130.44		4977.64		(53) - Major Works	3067.00		3067.00
9098.37	724.70	9557.44	1269.60	11650.79	1286.16	TOTAL OF DEMAND NO. 38	9393.00	1429.83	10822.83

DEMAND NO. 38**RURAL DEVELOPMENT***Schedule for Object Headwise Expenditure**(Rs. in lakhs)*

<i>Actual 2008-09</i>		<i>Budget Estimates 2009-10</i>		<i>Revised Estimates 2009-10</i>		Object Head of Account	<i>Budget Estimate 2010-11</i>		
<i>Plan</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>Non-Plan</i>		<i>Plan</i>	<i>Non-Plan</i>	<i>Total</i>
Major Head : 2501 - Special Progs. For Rural Development									
114.81	82.73	128.92	145.35	128.92	145.35	(01) - Salaries	147.00	159.89	306.89
1.42		2.00		2.00		(02) - Wages	2.50		2.50
0.74	8.13	4.00		4.00	5.11	(06) - Medical Treatment	4.00	5.04	9.04
18.09		20.58	1.00	20.58	1.00	(11) - Domestic Travelling Expenses	14.00	1.00	15.00
21.50	1.02	19.00	1.45	19.00	1.45	(13) - Office Expenses	16.00	1.45	17.45
	1.55		1.70		1.70	(14) - Rent, Rates & Taxes		1.70	1.70
1935.53		2498.00		2498.00		(31) - Grants-in-aid	2291.00		2291.00
1.45		6.50		6.50		(50) - Other Charges	5.50		5.50
2093.54	93.43	2679.00	149.50	2679.00	154.61	TOTAL OF MAJOR HEAD : 2501	2480.00	169.08	2649.08

DEMAND NO. 38
RURAL DEVELOPMENT
Schedule for Object Headwise Expenditure

(Rs. in lakhs)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Object Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total

Major Head : 2505 - Rural Employment (Plan)

		400.00		600.00		(21) - Supplies & Materials	100.00		100.00
260.90		150.00		150.00		(31) - Grants-in-aid	150.00		150.00
260.90		550.00		750.00		TOTAL OF MAJOR HEAD : 2505	250.00		250.00

Major Head : 2515 - Other Rural Dev. Programmes (Plan & Non Plan)

323.19	611.94	352.00	1097.70	352.00	1097.70	(01) - Salaries	339.00	1207.47	1546.47
19.07		24.00		24.00		(02) - Wages	38.00		38.00
51.18	3.35	65.00		65.00	11.45	(06) - Medical Treatment	65.00	30.88	95.88
64.99	0.35	80.00	6.30	80.00	6.30	(11) - Domestic Travelling Expenses	80.00	6.30	86.30
212.32	13.59	93.00	14.00	93.00	14.00	(13) - Office Expenses	220.00	14.00	234.00
	1.08		1.10		1.10	(14) - Rent, Rates & Taxes		1.10	1.10
		3.00		3.00		(16) - Publication	3.00		3.00
1.46		3.00		3.00		(26) - Advertising & Publicity	3.00		3.00
39.00	0.96	25.00	1.00	25.00	1.00	(27) - Minor Works	60.00	1.00	61.00
42.30		40.00		40.00		(50) - Other Charges	261.00		261.00
		1.00		1.00		(51) - Motor Vehicles	1.00		1.00
753.51	631.27	686.00	1120.10	686.00	1131.55	TOTAL OF MAJOR HEAD : 2515	1070.00	1260.75	2330.75

DEMAND NO. 38
RURAL DEVELOPMENT
Schedule for Object Headwise Expenditure

(Rs. in lakhs)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Object Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
<u>Major Head : 2575 - Other Special Areas Progs. (Plan)</u>									
		4.00		5.00		(02) - Wages	5.00		5.00
				1.00		(11) - Domestic Travelling Expenses	3.00		3.00
		10.00		34.15		(13) - Office Expenses	20.00		20.00
2130.20		2498.00		2518.00		(31) - Grants-in-aid	2498.00		2498.00
2130.20		2512.00		2558.15		TOTAL OF MAJOR HEAD : 2575	2526.00		2526.00
<u>Major Head : 4515 - C.O. on Other Rural Dev. Programmes (Plan)</u>									
835.60		649.44		797.44		(53) - Major Works	600.00		600.00
835.60		649.44		797.44		TOTAL OF MAJOR HEAD : 4515	600.00		600.00
						<i>Deduct Works Transfer to PWD</i>			
835.60		649.44		797.44		NET TOTAL OF MAJOR HEAD : 4515	600.00		600.00
<u>Major Head : 4575 - C.O. on Other Special Areas Prog.</u>									
2755.50						(27) - Minor Works			
269.12		2481.00		4180.20		(53) - Major Works	2467.00		2467.00
3024.62		2481.00		4180.20		TOTAL OF MAJOR HEAD : 4575	2467.00		2467.00

**DEMAND NO. 38
RURAL DEVELOPMENT**

Controlling Officer : Director, Rural Development

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

	Revenue	Capital	Total
Voted	7755.83	3067.00	10822.83
Charged			
Total	7755.83	3067.00	10822.83

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2501-Special Programme for Rural Development

II Details of the Estimates are given below :-

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 06 - Self Employment Programme			
						Minor Head : 800 - Other Expenditure			
						Sub-Head : (01) SLMC & Internal Audit			
						Detail Head : 00			
28.63	12.45	35.92	18.65	35.92	18.65	Object Head (01) - Salaries	48.00	20.52	68.52
1.42		2.00		2.00		(02) - Wages	2.50		2.50
0.74	8.13	3.00		3.00	5.11	(06) - Medical Treatment	3.00	0.56	3.56
7.85		7.58	0.20	7.58	0.20	(11) - Domestic Travel Expenses	4.00	0.20	4.20
8.50	0.45	8.00	0.45	8.00	0.45	(13) - Office Expenses	6.00	0.45	6.45
	1.55		1.70		1.70	(14) - Rents, Rates & Taxes		1.70	1.70
1.45		1.50		1.50		(50) - Other Charges	0.50		0.50
48.59	22.58	58.00	21.00	58.00	26.11	TOTAL OF 800(01) SLMC & Internal Audit	64.00	23.43	87.43
						Sub-Head : (02)-DWCRA			
						Detail Head : 00			
86.18	70.28	93.00	126.70	93.00	126.70	Object Head (01) - Salaries	99.00	139.37	238.37
		1.00		1.00		(06) - Medical Treatment	1.00	4.48	5.48
10.24		13.00	0.80	13.00	0.80	(11) - Domestic Travel Expenses	10.00	0.80	10.80
13.00	0.58	11.00	1.00	11.00	1.00	(13) - Office Expenses	10.00	1.00	11.00
109.42	70.86	118.00	128.50	118.00	128.50	TOTAL OF 800(02)-DWCRA	120.00	145.65	265.65

**DEMAND NO. 38
RURAL DEVELOPMENT**

Controlling Officer : Director, Rural Development

REVENUE SECTION

Sector : 'C' Economic Services

(Rs. in lakhs)

Major Head : 2501 - Special Prog. for Rural Development

II Details of the Estimates are given below :-

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 06 - Self Employment Programme			
						Minor Head : 800 - Other Expenditure			
						Sub Head : (03)-State Institute of RD			
						Detail Head : 00			
52.25		55.00		55.00		Object Head (31)-Grant in Aid	60.00		60.00
52.25		55.00		55.00		TOTAL OF 800(03)-State Insitute of RD	60.00		60.00
						Sub Head : (04)-Subsidy to District R.D. Agency			
						Detail Head : 00			
71.58		50.00		50.00		Object Head (31)-Grant in Aid	50.00		50.00
71.58		50.00		50.00		TOTAL OF 800(04)-Subsidy to District R.D. Agency	50.00		50.00
						Sub-Head : (05) Swarnjanti Gram Swarozgar Yojana			
						Detail Head : 00			
61.85		71.00		71.00		Object Head (31) - Grants-in-aid	50.00		50.00
61.85		71.00		71.00		TOTAL OF 800(05) SGSY	50.00		50.00

**DEMAND NO. 38
RURAL DEVELOPMENT**

Controlling Officer : Director, Rural Development

REVENUE SECTION

Sector : 'C' Economic Services

(Rs. in lakhs)

Major Head : 2501 - Special Prog. for Rural Development

II Details of the Estimates are given below :-

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 06 - Self Employment Programme			
						Minor Head : 800 - Other Expenditure			
						Sub-Head : (06)-Integ. Wasteland Dev. Prog.			
						Detail Head : 00			
216.10		327.00		327.00		Object Head (31) - Grants-in-aid	136.00		136.00
216.10		327.00		327.00		TOTAL OF 800(06)-Integ. Wasteland Dev. Prog.	136.00		136.00
						Sub-Head : (07)-Information Technology			
						Detail Head : 00			
						Object Head (13) - Office Expenses			
						(50) - Other Charges			
						TOTAL OF 800(07)-Information Technology			
						Sub-Head : (08)-NREGS			
						Detail Head : 00			
1533.75		1995.00		1995.00		Object Head (31) - Grants-in-aid	1995.00		1995.00
		5.00		5.00		(50) - Other Charges	5.00		
1533.75		2000.00		2000.00		TOTAL OF 800(08)-NREGS	2000.00		2000.00
						Sub Major Head : 00			
						Minor Head : 800 - Other Expenditure			
						Sub-Head : (01)-Backward Region Grant Fund			
						Detail Head : 00			
						Object Head (31) - Grants-in-aid			
						TOTAL OF 800(01)-Backward Region Grant Fund			
2093.54	93.44	2679.00	149.50	2679.00	154.61	TOTAL OF MAJOR HEAD 2501 - PLAN & NON PLAN	2480.00	169.08	2649.08

**DEMAND NO. 38
RURAL DEVELOPMENT**

Controlling Officer : Director, Rural Development

REVENUE SECTION

Sector : 'C' Economic Services

(Rs. in lakhs)

Major Head : 2505 - Rural Employment

II Details of the Estimates are given below :-

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 01 - National Programmes			
						Minor Head : 702 - J.G.S.Y.			
						Sub Head : (01) - Indira Awas Yojana			
						Detail Head : 00			
260.90		150.00		150.00		Object Head (31) - Grants-in-aid	150.00		150.00
260.90		150.00		150.00		TOTAL OF 702(01) - Indira Awas Yojana	150.00		150.00
						Sub Head : (02) - Assured Employment Scheme			
						Detail Head : 00			
						Object Head (31) - Grants-in-aid			
						TOTAL OF 702(02) - Assured Employment Scheme			
						Sub Head : (03) - Asst. to Rural Housing			
						Detail Head : 00			
		400.00		600.00		Object Head (21) - Supplies & Materials	100.00		100.00
		400.00		600.00		TOTAL OF 702(03) - Asst. to Rural Housing	100.00		100.00
260.90		550.00		750.00		TOTAL OF MAJOR HEAD : 2505	250.00		250.00

**DEMAND NO. 38
RURAL DEVELOPMENT**

Controlling Officer : Director, Rural Development

REVENUE SECTION

Sector : 'C' Economic Services

(Rs. in lakhs)

Major Head : 2515 - Other Rural Development Programme

II Details of the Estimates are given below :-

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 00			
						Minor Head : 001 - Direction & Administration			
						Sub Head : (01)-Direction			
						Detail Head : 00			
43.52	60.96	52.00	118.50	52.00	118.50	Object Head (01) - Salaries	39.00	130.35	169.35
7.84		12.00		12.00		(02) - Wages	18.00		18.00
17.98	3.35	25.00		25.00	11.45	(06) - Medical Treatment	25.00	6.88	31.88
7.32	0.35	30.00	1.00	30.00	1.00	(11) - Domestic Travel Expenses	30.00	1.00	31.00
112.32	7.00	50.00	7.00	50.00	7.00	(13) - Office Expenses	100.00	7.00	107.00
		3.00		3.00		(16) - Publication	3.00		3.00
1.46		3.00		3.00		(26) - Advertising & Publicity	3.00		3.00
18.34		25.00		25.00		(50) - Other Charges	236.00		236.00
		1.00		1.00		(51) - Motor Vehicles	1.00		1.00
208.78	71.66	201.00	126.50	201.00	137.95	TOTAL OF 001(01)-Direction	455.00	145.23	600.23
						Minor Head : 001 - Direction & Administration			
						Sub Head : (02)-Administration			
						Detail Head : 00			
279.67	326.55		500.20		500.20	Object Head (01) - Salaries		550.22	550.22
11.23						(02) - Wages			
33.20						(06) - Medical Treatment		8.72	8.72
57.67			3.00		3.00	(11) - Domestic Travel Expenses		3.00	3.00
100.00	4.50		4.00		4.00	(13) - Office Expenses		4.00	4.00
	1.08		1.10		1.10	(14) - Rents, Rates & Taxes		1.10	1.10
39.00	0.96		1.00		1.00	(27) - Minor Works		1.00	1.00
23.96						(50) - Other Charges			
544.73	333.09		509.30		509.30	TOTAL OF 001(02) - Administration		568.04	568.04

**DEMAND NO. 38
RURAL DEVELOPMENT**

Controlling Officer : Director, Rural Development

REVENUE SECTION

Sector : C' Economic Services

Major Head : 2515 - Other Rural Development Programme (Rs. in lakhs)

II Details of the Estimates are given below :-

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 00			
						Minor Head : 001 - Direction & Administration			
						Sub-Head : (03) - Block Level Administration			
						Detail Head : 00			
	224.43	300.00	479.00	300.00	479.00	Object Head (01) - Salaries	300.00	526.90	826.90
		12.00		12.00		(02) - Wages	20.00		20.00
		40.00		40.00		(06) - Medical Treatment	40.00	15.28	55.28
		50.00	2.30	50.00	2.30	(11) - Domestic Travel Expenses	50.00	2.30	52.30
	2.09	43.00	3.00	43.00	3.00	(13) - Office Expenses	120.00	3.00	123.00
		25.00		25.00		(27) - Minor Works	60.00		60.00
		15.00		15.00		(50) - Other Charges	25.00		25.00
	226.52	485.00	484.30	485.00	484.30	Total 001(03) - Block Level Administration	615.00	547.48	1162.48
						Minor Head : 102 - Community Development			
						Sub-Head : (01) - Rural Housing (PMGY)			
						Detail Head : 00			
						Object Head (31) - Grants-in-aid			
						Total 102(01) - Rural Housing			
						Minor Head : 800 - Other Expenditure			
						Sub-Head : (03) - BAFFACOS			
						Detail Head : 00			
						Object Head (31) - Grants-in-aid			
						Total 800(03) - BAFFACOS			
753.51	631.27	686.00	1120.10	686.00	1131.55	TOTAL OF 2515 - PLAN & NON PLAN	1070.00	1260.75	2330.75

**DEMAND NO. 38
RURAL DEVELOPMENT**

Controlling Officer : Director, Rural Development

REVENUE SECTION

Sector : 'C' Economic Services

(Rs. in lakhs)

Major Head : 2575 - Other Special Areas Prog.

II Details of the Estimates are given below :-

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 02 - Backward Areas			
						Minor Head : 101 - Backward Region Grant Fund			
						Sub Head : (01) - Backward Districts/Area Fund			
						Detail Head : 00			
		2498.00		2518.00		Object Head (31)-Grants-in-aid	2498.00		2498.00
		2498.00		2518.00		TOTAL OF 101(01) - Backward District/Area Fund	2498.00		2498.00
						Sub Major Head : 06 - Border Area Development			
						Minor Head : 101 - Border Area Dev. Prog.			
						Sub Head : (01) - BADP under R.D. Deptt.			
						Detail Head : 00			
		4.00		5.00		Object Head (02)-Wages	5.00		5.00
				1.00		(11)-Domestic Travel Expenses	3.00		3.00
		10.00		34.15		(13)-Office Expenses	20.00		20.00
						(14)-Rents, Rates, etc.			
						(21)-Supplies & Material			
2130.20						(31)-Grants-in-aid			
2130.20		14.00		40.15		TOTAL OF 101(01) - BADP under R.D. Deptt.	28.00		28.00
2130.20		2512.00		2558.15		TOTAL OF 2575 - PLAN	2526.00		2526.00
5238.15	724.71	6427.00	1269.60	6673.15	1286.16	TOTAL OF REVENUE SECTION	6326.00	1429.83	7755.83

**DEMAND NO. 38
RURAL DEVELOPMENT**

Controlling Officer : Director, Rural Development

CAPITAL SECTION

Sector : 'C' Economic Services

(Rs. in lakhs)

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

II Details of the Estimates are given below :-

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 00			
						Minor Head : 102 - Community Development			
						Sub-Head : (01)-Social Education			
						Detail Head : 00			
299.15		300.00		448.00		Object Head (53) - Major Works	300.00		300.00
299.15		300.00		448.00		TOTAL OF 102(01)-Social Education	300.00		300.00
						<i>Works Transferred to PWD</i>			
299.15		300.00		448.00		NET TOTAL OF 102(01)-Social Education	300.00		300.00
						Sub-Head : (02)-Rural Communication PMGY			
						Detail Head : 00			
		0.10		0.10		Object Head (53) - Major Works			
		0.10		0.10		TOTAL OF 102(02)-Rural Communication PMGY			
						Sub-Head : (03)-Housing for Project Staff			
						Detail Head : 00			
372.01		184.90		184.90		Object Head (53) - Major Works	299.90		299.90
372.01		184.90		184.90		TOTAL OF 102(03)-Housing for Project Staff	299.90		299.90

**DEMAND NO. 38
RURAL DEVELOPMENT**

Controlling Officer : Director, Rural Development

CAPITAL SECTION

Sector : 'C' Economic Services

(Rs. in lakhs)

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

II Details of the Estimates are given below :-

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 00			
						Minor Head : 102 - Community Development			
						Sub-Head : (04)-Constn. Of CD Halls/NLCPR			
						Detail Head : 00			
						Object Head (53) - Major Works			
						TOTAL OF 102(04)-Constn. Of CD Halls/NLCPR			
						Sub-Head : (05)-Construction of Community Hall/NLCPR			
						Detail Head : 00			
164.44		164.44		164.44		Object Head (53) - Major Works	0.10		0.10
164.44		164.44		164.44		TOTAL OF 102(05)-Constn. Of Com. Halls/NLCPR	0.10		0.10
835.60		649.44		797.44		TOTAL OF MAJOR HEAD - 4515	600.00		600.00

**DEMAND NO. 38
RURAL DEVELOPMENT**

Controlling Officer : Director, Rural Development

CAPITAL SECTION

Sector : 'C' Economic Services

(Rs. in lakhs)

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

II Details of the Estimates are given below :-

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 06 - Border Area Development			
						Minor Head : 101 - Border Areas Dev. Prog.			
						Sub-Head : (01)-BADP Under RD Department			
						Detail Head : 00			
2755.50						Object Head (27) - Minor Works			
269.12		2481.00		4180.20		(53) - Major works	2467.00		2467.00
3024.62		2481.00		4180.20		TOTAL OF 101(01)-BADP Under RD Department	2467.00		2467.00
3024.62		2481.00		4180.20		TOTAL OF MAJOR HEAD : 4575	2467.00		2467.00
3860.22		3130.44		4977.64		TOTAL OF CAPITAL SECTION	3067.00		3067.00
3860.22		3130.44		4977.64		TOTAL OF CAPITAL SECTION	3067.00		3067.00
5238.15	724.71	6427.00	1269.60	6673.15	1286.16	TOTAL OF REVENUE SECTION	6326.00	1429.83	7755.83
9098.37	724.71	9557.44	1269.60	11650.79	1286.16	TOTAL OF DEMAND NO. 38 (Voted)	9393.00	1429.83	10822.83

DEMAND NO. 39

POWER

Abstract Schedule for Object Headwise Expenditure

(Rs. in lakhs)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Object Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
418.14	3357.19	480.00	5097.90	480.00	5097.90	(01) - Salaries	530.00	5477.89	6007.89
79.18	179.45	70.00		70.00	257.35	(06) - Medical Treatment	14.00	144.10	158.10
56.96	26.24	60.00	26.00	60.00	26.00	(11) - Domestic Travelling Expenses	60.00	26.00	86.00
91.26	47.09	120.00	45.00	120.00	45.00	(13) - Office Expenses	120.00	45.00	165.00
18.12	11.89	40.00	21.70	40.00	21.70	(14) - Rent, Rates & Taxes	40.00	21.70	61.70
		5.00		5.00		(16) - Publication	5.00		5.00
	1.40					(21) - Supplies & Materials			
13.39	1555.45	15.00	3.00	15.00	3.00	(26) - Advertising & Publicity	25.00	3.00	28.00
1586.80		1830.00	1000.00	2147.00	1000.00	(27) - Minor Works	2210.00	1000.00	3210.00
46.00		46.00		46.00		(31) - Grants-in-aid	46.00		46.00
33.61		36.00		36.00		(34) - Scholarship/Stipend	46.00		46.00
80.90	8887.96	95.00	7500.00	95.00	7828.53	(50) - Other Charges	95.00	7500.00	7595.00
63.24	41.09	70.00	41.40	70.00	41.40	(51) - Motor Vehicles	70.00	41.40	111.40
4064.65	96.77	6748.82		8465.69	58.35	(53) - Major Works	4020.76		4020.76
6552.25	14204.53	9615.82	13735.00	11649.69	14379.23	TOTAL OF DEMAND NO. 39	7281.76	14259.09	21540.85
		33.00		33.00		<i>Deduct Fund Transferred to PWD</i>	40.00		40.00
6552.25	14204.53	9582.82	13735.00	11616.69	14379.23	NET TOTAL OF DEMAND NO. 39	7241.76	14259.09	21500.85

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DEMAND NO. 39

POWER

Schedule for Object Headwise Expenditure

(Rs. in lakhs)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Object Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
Major Head : 2801 - Power (Plan & Non Plan)									
418.14	3357.19	480.00	5097.90	480.00	5097.90	(01) - Salaries	530.00	5477.89	6007.89
79.18	179.45	70.00		70.00	257.35	(06) - Medical Treatment	14.00	144.10	158.10
56.96	26.24	60.00	26.00	60.00	26.00	(11) - Domestic Travelling Expenses	60.00	26.00	86.00
91.26	47.09	120.00	45.00	120.00	45.00	(13) - Office Expenses	120.00	45.00	165.00
18.12	11.89	40.00	21.70	40.00	21.70	(14) - Rent, Rates & Taxes	40.00	21.70	61.70
		5.00		5.00		(16) - Publications	5.00		5.00
13.39	1.40	15.00	3.00	15.00	3.00	(26) - Advertising & Publicity	25.00	3.00	28.00
1586.80	1555.44	1830.00	1000.00	2147.00	1000.00	(27) - Minor Works	2210.00	1000.00	3210.00
35.00		35.00		35.00		(31) - Grants-in-aid	35.00		35.00
33.61		36.00		36.00		(34) - Scholarship/Stipend	46.00		46.00
30.90	8887.96	45.00	7500.00	45.00	7828.53	(50) - Other Charges	45.00	7500.00	7545.00
63.24	41.09	70.00	41.40	70.00	41.40	(51) - Motor Vehicles	70.00	41.40	111.40
2426.60	14107.75	2806.00	13735.00	3123.00	14320.88	TOTAL OF MAJOR HEAD : 2801	3200.00	14259.09	17459.09
						<i>Deduct Recoveries</i>			
2426.60	14107.75	2806.00	13735.00	3123.00	14320.88	NET TOTAL OF MAJOR HEAD : 2801	3200.00	14259.09	17459.09
		33.00		33.00		<i>Work Transferred to PWD</i>	40.00		40.00
2426.60	14107.75	2773.00	13735.00	3090.00	14320.88	NET TOTAL OF MAJOR HEAD : 2801	3160.00	14259.09	17419.09

DEMAND NO. 39

POWER

Schedule for Object Headwise Expenditure

(Rs. in lakhs)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Object Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
Major Head : 2501 - Special Prog. For Rural Development(Plan)									
11.00		11.00		11.00		(31) - Grants-in-aid	11.00		11.00
11.00		11.00		11.00		TOTAL OF MAJOR HEAD : 2501	11.00		11.00
Major Head : 2810 - Non Conventional Sources of Energy(Plan)									
50.00		50.00		50.00		(50) - Other Charges	50.00		50.00
50.00		50.00		50.00		TOTAL OF MAJOR HEAD : 2810	50.00		50.00
Major Head : 4801 - Capital Outlay on Power Project (NEA)									
		310.00		754.44		(53) - Major Works			
		310.00		754.44		TOTAL OF MAJOR HEAD : 4801			
Major Head : 4801 - Capital Outlay on Power Project (Plan)									
3201.18		6359.00		7609.00		(53) - Major Works	3650.00		3650.00
3201.18		6359.00		7609.00		TOTAL OF MAJOR HEAD : 4801	3650.00		3650.00
Major Head : 4801 - Capital Outlay on Power Project (CSS)									
276.83		79.82		82.24		(53) - Major Works	370.76		370.76
276.83		79.82		82.24		TOTAL OF MAJOR HEAD : 4801	370.76		370.76
Major Head : 4552 - Capital Outlay on NEA (Plan)									
547.46						(53) - Major Works			
547.46						TOTAL OF MAJOR HEAD : 4552			
Major Head : 4055 - C.O. on Police(CSS)									
	96.77				58.35	(53) - Major Works			
	96.77				58.35	TOTAL OF MAJOR HEAD : 4055			
Major Head : 4210 - C.O. on Medical & Public Health(NLCPR)									
36.33						(53) - Major Works			
36.33						TOTAL OF MAJOR HEAD : 4210			
Major Head : 4851 - Capital Outlay on Industries									
				20.01		(53) - Major Works			
				20.01		TOTAL OF MAJOR HEAD : 4851			
Major Head : 5452 - C.O. on Tourism									
2.85						(53) - Major Works			
2.85						TOTAL OF MAJOR HEAD : 5452			

DEMAND NO. 39

POWER

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

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

	Revenue	Capital	Total
Voted	17480.09	4020.76	21500.85
Charged			
Total	17480.09	4020.76	21500.85

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2801-Power

II Details of the Estimates are given below :-

(Rs. in lakhs)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 01 - Hydel Generation			
						Minor Head : 001 - Direction & Administration			
						Sub Head : (01)-Direction			
						Detail Head : 00			
	97.78		256.00		256.00	Object Head (01)-Salaries		230.80	230.80
	6.06					(06)-Medical Treatment		4.00	4.00
	1.19		2.00		2.00	(11)-Domestic Travel Expenses		2.00	2.00
	3.58		2.70		2.70	(13)-Office Expenses		2.70	2.70
	2.65		3.00		3.00	(14)-Rents, Rates & Taxes		3.00	3.00
	0.13		1.00		1.00	(26)-Advertising & Publicity		1.00	1.00
	4.21		1.80		1.80	(51)-Motor Vehicles		1.80	1.80
	115.60		266.50		266.50	TOTAL OF 001(01)-Direction		245.30	245.30
						Sub Head: (02)-Administration			
						Detail Head : 00			
32.02	413.96	33.30	670.40	33.30	670.40	Object Head (01)-Salaries	36.60	737.44	774.04
8.14	31.22	6.00		6.00		(06)-Medical Treatment	1.50	18.00	19.50
4.37	4.51	5.00	5.00	5.00	5.00	(11)-Domestic Travel Expenses	5.00	5.00	10.00
6.59	2.85	15.00	4.50	15.00	4.50	(13)-Office Expenses	15.00	4.50	19.50
		2.00	3.00	2.00	3.00	(14)-Rents, Rates & Taxes	2.00	3.00	5.00
2.51		1.00		1.00		(26)-Advertising & Publicity	1.00		1.00
		10.00		10.00		(50)-Other Charges	10.00		10.00
4.30	3.42	10.00	4.50	10.00	4.50	(51)-Motor Vehicles	10.00	4.50	14.50
57.93	455.96	82.30	687.40	82.30	687.40	TOTAL OF 001(02)-Administration	81.10	772.44	853.54

DEMAND NO. 39

POWER

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

REVENUE SECTION

Sector C' Economic Services

Major Head 2801-Power

(Rs. in lakhs)

II Details of the Estimates are given below :-

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 01 - Hydel Generation			
						Minor Head : 001 - Direction & Administration			
						Sub Head: (03)-Administration Serlui 'B'			
						Detail Head : 00			
35.12		53.40		53.40		Object Head (01)-Salaries	58.70		58.70
3.49		5.00		5.00		(06)-Medical Treatment	1.00		1.00
3.13		3.50		3.50		(11)-Domestic Travel Expenses	3.50		3.50
3.50		15.00		15.00		(13)-Office Expenses	15.00		15.00
1.49		2.00		2.00		(14)-Rents, Rates & Taxes	2.00		2.00
		1.00		1.00		(26)-Advertising & Publicity	1.00		1.00
9.74		10.00		10.00		(51)-Motor Vehicles	10.00		10.00
56.47		89.90		89.90		TOTAL OF 001(03)-Administration Serlui 'B'	91.20		91.20
						Minor Head : 101 - Purchase of Power			
						Sub Head : (01) - Purchase of Grid Power			
						Detail Head : 00			
	8887.96		7500.00		7828.53	Object Head (50) - Other Charges		7500.00	7500.00
	8887.96		7500.00		7828.53	TOTAL OF 101(01) - Purchase of Grid Power		7500.00	7500.00
114.40	9459.52	172.20	8453.90	172.20	8782.43	TOTAL OF 01 - HYDEL GENERATION	172.30	8517.74	8690.04

DEMAND NO. 39

POWER

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

REVENUE SECTION

Sector C' Economic Services

Major Head 2801-Power

(Rs. in lakhs)

II Details of the Estimates are given below :-

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11			
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total	
						Sub Major Head : 02 - Thermal Power Generation				
						Minor Head : 800-Other Expenditure				
						Sub Head : (01)-Maint. Of Bairabi Thermal Generation				
						Detail Head : 00				
						Object Head (27) - Minor Works				
						TOTAL OF 800(01)-Maint. Of Bairabi Thermal Gene.				
						TOTAL OF 02-HTERMAL POWER GENERATION				
						Sub Major Head : 04 - Diesel/Gas Power Generation				
						Minor Head : 001 - Direction & Administration				
						Sub Head : (02)-Administration				
						Detail Head : 00				
	242.82		718.50		718.50	Object Head (01)-Salaries		790.35	790.35	
	3.79					(06)-Medical Treatment		33.00	33.00	
	2.00		3.00		3.00	(11)-Domestic Travel Expenses		3.00	3.00	
	2.80		4.50		4.50	(13)-Office Expenses		4.50	4.50	
			2.20		2.20	(14)-Rents, Rates & Taxes		2.20	2.20	
	1.80		4.50		4.50	(51)-Motor Vehicles		4.50	4.50	
						(52) - Machinery & Equipment				
	253.21		732.70		732.70	TOTAL OF 001(02)-Administration		837.55	837.55	
						Minor Head : 800-Other Expenditure				
						Sub Head : (01)-Maintenance of Power House				
						Detail Head : 00				
	535.90	754.94	610.00	500.00	610.00	500.00	Object Head (27) - Minor Works	710.00	500.00	1210.00
							Object Head (50) - Other Charges			
	535.90	754.94	610.00	500.00	610.00	500.00	TOTAL OF 800(01)-Maintenance of Power House	710.00	500.00	1210.00
	535.90	1008.15	610.00	1232.70	610.00	1232.70	TOTAL OF 04 - DIESEL/GAS POWER GENERATION	710.00	1337.55	2047.55

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DEMAND NO. 39**POWER***Controlling Officer : Engineer-in-Chief, Power & Electricity***REVNEUE SECTION****Sector C' Economic Services****Major Head 2801-Power***(Rs. in lakhs)*

II Details of the Estimates are given below :-

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 05 - Transmission & Distribution			
						Minor Head : 001 - Direction & Administration			
						Sub Head : (01)-Direction			
						Detail Head : 00			
50.40	420.03	49.30	413.00	49.30	413.00	Object Head (01)-Salaries	73.70	823.00	896.70
16.03	30.29	5.00		5.00		(06)-Medical Treatment	1.50	18.80	20.30
14.87	9.33	12.50	8.00	12.50	8.00	(11)-Domestic Travel Expenses	12.50	8.00	20.50
34.66	16.75	35.00	10.80	35.00	10.80	(13)-Office Expenses	35.00	10.80	45.80
8.33	4.05	26.00	5.00	26.00	5.00	(14)-Rents, Rates & Taxes	26.00	5.00	31.00
		5.00		5.00		(16)-Publication	5.00		5.00
8.58	1.27	6.00	2.00	6.00	2.00	(26)-Advertising & Publicity	16.00	2.00	18.00
35.00		35.00		35.00		(31)-Grants-in-aid(to ZEDA)	35.00		35.00
33.61		36.00		36.00		(34)-Scholarship	46.00		46.00
11.62		25.00		25.00		(50)-Other Charges	25.00		25.00
26.19	11.10	30.00	9.00	30.00	9.00	(51)-Motor Vehicles	30.00	9.00	39.00
239.29	492.82	264.80	447.80	264.80	447.80	TOTAL OF 001(01)-Direction	305.70	876.60	1182.30
		33.00		33.00		<i>Deduct Fund Transferred to PWD</i>	40.00		40.00
239.29	492.82	231.80	447.80	231.80	447.80	Net Total of 001(01)-Direction	265.70	876.60	1142.30

DEMAND NO. 39

POWER

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

REVNEUE SECTION

Sector C' Economic Services

Major Head 2801-Power

(Rs. in lakhs)

II Details of the Estimates are given below :-

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 05 - Transmission & Distribution			
						Minor Head : 001 - Direction & Administration			
						Sub Head: (02)-Administration			
						Detail Head : 00			
300.60	2182.60	344.00	3040.00	344.00	3040.00	Object Head (01)-Salaries	361.00	2896.30	3257.30
51.52	108.09	54.00		54.00	257.35	(06)-Medical Treatment	10.00	70.30	80.30
34.59	9.21	39.00	8.00	39.00	8.00	(11)-Domestic Travel Expenses	39.00	8.00	47.00
46.51	21.11	55.00	22.50	55.00	22.50	(13)-Office Expenses	55.00	22.50	77.50
8.30	5.19	10.00	8.50	10.00	8.50	(14)-Rents, Rates & Taxes	10.00	8.50	18.50
2.30		7.00		7.00		(26)-Advertising & Publicity	7.00		7.00
19.28		10.00		10.00		(50)-Other Charges	10.00		10.00
23.01	20.56	20.00	21.60	20.00	21.60	(51)-Motor Vehicles	20.00	21.60	41.60
486.11	2346.76	539.00	3100.60	539.00	3357.95	TOTAL OF 001(02)-Administration	512.00	3027.20	3539.20
						Minor Head : 799-Suspense			
						Sub Head : (01)-Stock Suspense			
						Detail Head : 00			
						Object Head (43)-Suspense			
						TOTAL OF 799(01)-Stock Suspense			
						<i>Deduct Recoveries</i>			
						NET TOTAL OF 799(01)-Stock Suspense			

DEMAND NO. 39

POWER

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

REVENUE SECTION

Sector C' Economic Services

Major Head 2801-Power

(Rs. in lakhs)

II Details of the Estimates are given below :-

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 05 - Transmission & Distribution			
						Minor Head : 800-Other Expenditure			
						Sub Head : (01)-Maintenance of Lines/Buildings			
						Detail Head : 00			
1050.90	800.50	1220.00	500.00	1537.00	500.00	Object Head (27)-Minor Works.	1500.00	500.00	2000.00
1050.90	800.50	1220.00	500.00	1537.00	500.00	TOTAL OF 800(01)-Maintenance of Lines/Buildings	1500.00	500.00	2000.00
						Minor Head : 800-Other Expenditure			
						Sub Head : (02)-Maintenance of Lines & Buildings(ACA)			
						Detail Head : 00			
						Object Head (27)-Minor Works.			
						TOTAL OF 800(02)-Maintenance of Lines/Buildings			
						Sub Head : (03)-Maintenance of Lines & Bldg.(REC)			
						Detail Head : 00			
						Object Head (27) - Minor Works			
						TOTAL OF 800(03)-Maintenance of Lines & Bldg.(REC)			
1776.30	3640.08	2023.80	4048.40	2340.80	4305.75	TOTAL OF 05 - TRANSMISSION & DISTRIBUTION	2317.70	4403.80	6721.50
2426.60	14107.75	2806.00	13735.00	3123.00	14320.88	TOTAL OF 2801 - PLAN & NON PLAN	3200.00	14259.09	17459.09
						<i>Deduct Recoveries</i>			
2426.60	14107.75	2806.00	13735.00	3123.00	14320.88	TOTAL OF 2801 - PLAN & NON PLAN	3200.00	14259.09	17459.09
33.00		33.00		33.00		<i>Fund Transferred to PWD</i>	40.00		40.00
2393.60	14107.75	2773.00	13735.00	3090.00	14320.88	NET TOTAL OF 2801 - PLAN & NON PLAN	3160.00	14259.09	17419.09

DEMAND NO. 39

POWER

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

REVENUE SECTION

Sector : 'C' Economic Services

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

(Rs. in lakhs)

II Details of the Estimates are given below :-

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 04 - Integ. Rural Energy Planning Prog.			
						Minor Head : 105 - Project Implementation			
						Sub Head : (01)-Project Implementation			
						Detail Head : 00			
11.00		11.00		11.00		Object Head (31)-Grants-in-aid	11.00		11.00
11.00		11.00		11.00		TOTAL OF 105(01)-Project Implementation	11.00		11.00
11.00		11.00		11.00		TOTAL OF MAJOR HEAD 2501	11.00		11.00
						Major Head : 2810 - Non Conventional Sources of Energy			
						Sub Major Head : 02 - Solar			
						Minor Head : 800 - Other Expenditure			
						Sub Head : (01)-Non-Conventional Sources of Energy			
						Detail Head : 00			
50.00		50.00		50.00		Object Head (50)-Other Charges	50.00		50.00
50.00		50.00		50.00		TOTAL OF 800(01)-Non-Conventional Sources of Energy	50.00		50.00
50.00		50.00		50.00		TOTAL OF 2810	50.00		50.00
2487.60	14107.75	2867.00	13735.00	3184.00	14320.88	TOTAL OF REVENUE SECTION	3261.00	14259.09	17520.09
		33.00		33.00		<i>Deduct Fund Transferred to PWD</i>	40.00		40.00
2487.60	14107.75	2834.00	13735.00	3151.00	14320.88	NET TOTAL OF REVENUE SECTION	3221.00	14259.09	17480.09

DEMAND NO. 39

POWER

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

CAPITAL SECTION

Sector : 'C' Economic Services

Major Head : 4801 - Capital Outlay on Power Project

(Rs. in lakhs)

II Details of the Estimates are given below :-

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 01 - Hydel Generation			
						Minor Head : 800 - Other Expenditure			
						Sub Head : (01) - Serlui 'B' SHP			
						Detail Head : 00			
						Object Head (53)-Major Works			
						TOTAL OF 800 (01) - Serlui 'B' SHP			
						Sub Head : (02) - Construction of Lamsial SHP(ACA)			
						Detail Head : 00			
						Object Head (53)-Major Works			
						TOTAL OF 800 (02) - Construction of Lamsial SHP			
						Sub Head : (03) - Construction of Maicham SHP-II			
						Detail Head : 00			
						Object Head (53)-Major Works			
						TOTAL OF 800 (03) - Construction of Maicham SHP-II			
						Sub Head : (04) - Construction Tuipui SHP			
						Detail Head : 00			
						Object Head (53)-Major Works			
						TOTAL OF 800(04) - Construction Tuipui SHP			
						Sub Head : (05) - Tuipanglui Mini Hydel Project			
						Detail Head : 00			
						Object Head (53)-Major Works			
						TOTAL OF 800(05) - Tuipanglui Mini Hydel Project			

DEMAND NO. 39

POWER

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

CAPITAL SECTION

Sector : 'C' Economic Services

Major Head : 4801 - Capital Outlay on Power Project

(Rs. in lakhs)

II Details of the Estimates are given below :-

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 01 - Hydel Generation			
						Minor Head : 800 - Other Expenditure			
						Sub Head : (07) - Hydel Generation			
						Detail Head : 00			
500.00		10.00		10.00		Object Head (53)-Major Works	15.00		15.00
500.00		10.00		10.00		TOTAL OF 800(07) - Hydel Generation	15.00		15.00
						Sub Head : (08) - R&M of Serlui 'A' SHP			
						Detail Head : 00			
						Object Head (53)-Major Works			
						TOTAL OF 800(08) - R&M of Serlui 'A' SHP			
						Sub Head : (09) - R&M of Maicham SHP - II (ACA)			
						Detail Head : 00			
						Object Head (53)-Major Works			
						TOTAL OF 800(09) - R&M of Maicham SHP			
						Sub Head : (10) - R&M of Hydel Programme			
						Detail Head : 00			
95.00		9.40		9.40		Object Head (53)-Major Works			
95.00		9.40		9.40		TOTAL OF 800(10) - R&M of Hydel Programme			

DEMAND NO. 39

POWER

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

CAPITAL SECTION

Sector : 'C' Economic Services

Major Head : 4801 - Capital Outlay on Power Project

(Rs. in lakhs)

II Details of the Estimates are given below :-

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 01 - Hydel Generation			
						Minor Head : 800 - Other Expenditure			
						Sub Head : (01) - Serlui 'B' SHP (REC)			
						Detail Head : 00			
36.69		611.00		611.00		Object Head (53)-Major Works			
36.69		611.00		611.00		TOTAL OF 800(01) - Serlui 'B' SHP (REC)			
						Sub Head : (01) - Serlui 'B' SHP(LIC)			
						Detail Head : 00			
						Object Head (53)-Major Works			
						TOTAL OF 800(01) - Serlui 'B' SHP(LIC)			
631.69		630.40		630.40		TOTAL OF 01 - HYDEL GENERATION	15.00		15.00
						Sub Major Head : 02 - Thermal Generation			
						Minor Head : 800 - Other Expenditure			
						Sub Head : (01) - Thermal Generation(ACA)			
						Detail Head : 00			
		250.00		250.00		Object Head (53)-Major Works			
		250.00		250.00		TOTAL OF 800(01) - Thermal Generation(ACA)			
						Sub Head : (02) - Renovation & Modernisation (ACA)			
						Detail Head : 00			
						Object Head (53)-Major Works			
						TOTAL OF 800(02) - Renovation & Modernisation (ACA)			
		250.00		250.00		TOTAL OF 02 - THERMAL POWER GENERATION			

DEMAND NO. 39

POWER

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

CAPITAL SECTION

Sector : 'C' Economic Services

Major Head : 4801 - Capital Outlay on Power Project

(Rs. in lakhs)

II Details of the Estimates are given below :-

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 05 - Transmission & Distribution			
						Minor Head : 800 - Other Expenditure			
						Sub Head : (01) - APDRP(ACA)			
						Detail Head : 00			
240.97		1704.00		1704.00		Object Head (53)-Major Works			
240.97		1704.00		1704.00		TOTAL OF 800(01) - APDRP(ACA)			
						Sub Head : (03) - Renovation & Modernisation			
						Detail Head : 00			
21.00		295.91		295.91		Object Head (53)-Major Works			
21.00		295.91		295.91		TOTAL OF 800(03) - Renovation & Modernisation			
						Sub Head : (05) - Transformation			
						Detail Head : 00			
75.00		60.00		60.00		Object Head (53)-Major Works	35.00		35.00
75.00		60.00		60.00		TOTAL OF 800(05) - Transformation	35.00		35.00
						Sub Major Head : 05 - Transmission & Distribution			
						Minor Head : 800 - Other Expenditure			
						Sub Head : (06) - Constn. Of Trans Line			
						Detail Head : 00			
111.98		34.95		1284.95		Object Head (53)-Major Works			
111.98		34.95		1284.95		TOTAL OF 800(06)-Constn. Of Trans. Line			
						Sub Head : (07) - Construction of Buildings			
						Detail Head : 00			
50.00		46.74		46.74		Object Head (53)-Major Works	100.00		100.00
50.00		46.74		46.74		TOTAL OF 800(07)-Construction of Building	100.00		100.00

DEMAND NO. 39

POWER

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

CAPITAL SECTION

Sector : 'C' Economic Services

Major Head : 4801 - Capital Outlay on Power Project

(Rs. in lakhs)

II Details of the Estimates are given below :-

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 05 - Transmission & Distribution			
						Minor Head : 800 - Other expenditure			
						Sub Head : (04) - Transformation (ACA-OT)			
						Detail Head : 00			
953.96		1841.48		1841.48		Object Head (53)-Major Works	400.00		400.00
953.96		1841.48		1841.48		TOTAL OF 800(04) - Transformation (ACA-OT)	400.00		400.00
						Sub Head : (06) - Constn. Of Transmission line (ACA-OT)			
						Detail Head : 00			
546.00		1495.52		1495.52		Object Head (53)-Major Works	3100.00		3100.00
546.00		1495.52		1495.52		TOTAL OF 800(06)-Constn. of Transmission Line (ACA-OT)	3100.00		3100.00
1998.91		5478.60		6728.60		TOTAL OF 05 - TRANSMISSION & DISTRIBUTION/Plan	3635.00		3635.00
						Sub Major Head : 05 - Transmission & Distribution			
						Minor Head : 800 - Other Expenditure			
						Sub Head : (05) - Constn. Of 33 KV.DC Trans. Line Serlui 'B' Kolasib /NLCPR			
						Detail Head : 00			
						Object Head (53)-Major Works			
						Total of 800(05)- Constn. Of 33 KV/DC Kolasib /NLCPR			

DEMAND NO. 39

POWER

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

CAPITAL SECTION

Sector : 'C' Economic Services

Major Head : 4801 - Capital Outlay on Power Project

(Rs. in lakhs)

II Details of the Estimates are given below :-

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 05 - Transmission & Distribution			
						Minor Head : 800 - Other Expenditure			
						Sub Head : (06) - Const. of transmission line /NLCPR			
						Detail Head : 00			
525.25						Object Head (53)-Major Works			
525.25						Total of 800(06) - Const. of transmission line /NLCPR			
						Sub Head : (11)-Const. 132 KV Single circuit line Khawzawl-Champhai/NLCPR			
						Detail Head : 00			
19.78						Object Head (53)-Major Works			
19.78						Total of 800(11)-132 KV Single Circuit/NLCPR			
						Sub Head : (12)-Const. 33 KV D/C Transmission line Lawngtlai-Saiha/NLCPR			
						Detail Head : 00			
25.55						Object Head (53)-Major Works			
25.55						Total of 800(12)-33 KV D/C Transmission Line/NLCPR			
570.58						TOTAL OF 05 - TRANSMISSION & DISTRIBUTION/NLCPR			
						Sub Major Head : 05 - Transmission & Distribution			
						Minor Head : 800 - Other Expenditure			
						Sub Head : (08) - NEA			
						Detail Head : (01) - Constn. of 33 KV Transmission line from Serchhip S/S to Sialsuk S/S/NEA			
		250.00		250.00		Object Head (53)-Major Works			
		250.00		250.00		Total of 800(01)- NEA			
						Sub Head : (08) - NEA			
						Detail Head : (02) - Constn. of 132 KV S/C Trans. line from Melriat S/S to Luangmual/NEA			
		60.00		60.00		Object Head (53)-Major Works			
		60.00		60.00		Total of 800(02)- NEA			
						Detail Head : (03) - Constn. of 132 KV S/C S/S at Melriat/NEA			
				444.44		Object Head (53)-Major Works			
				444.44		Total of 800(03)- NEA			
		310.00		754.44		TOTAL OF 05 - TRANSMISSION & DISTRIBUTION./NEA			
3201.18		6669.00		8363.44		TOTAL OF 4801 - PLAN	3650.00		3650.00

DEMAND NO. 39

POWER

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

CAPITAL SECTION

Sector : 'C' Economic Services

Major Head : 4801 - Capital Outlay on Power Project

(Rs. in lakhs)

II Details of the Estimates are given below :-

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 01 - Hydel Generation			
						Minor Head : 800 - Other Expenditure			
						Sub Head : (01) - Construction of Serlui 'B' SHP/CSS			
						Detail Head : 00			
107.83				2.42		Object Head (53)-Major Works	110.00		110.00
107.83				2.42		Total of 800(01)-Const. of Serlui SHP/CSS	110.00		110.00
						Sub Head : (02) - R&M of Serlui 'A' SHP/CSS			
						Detail Head : 00			
43.00						Object Head (53)-Major Works	35.89		35.89
43.00						Total of 800(02) - R&M of Serlui 'A' SHP/CSS	35.89		35.89
						Sub Head : (03)-Maicham SHP/CSS			
						Detail Head : 00			
90.00						Object Head (53)-Major Works	90.00		90.00
90.00						Total of 800(03)-Maicham SHP/CSS	90.00		90.00
						Sub Head : (04)-R&M of Tuipui SHP/CSS			
						Detail Head : 00			
		25.82		25.82		Object Head (53)-Major Works			
		25.82		25.82		Total of 800(04)-R&M of Tuipui SHP/CSS			

DEMAND NO. 39

POWER

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

CAPITAL SECTION

Sector : 'C' Economic Services

Major Head : 4801 - Capital Outlay on Power Project

(Rs. in lakhs)

II Details of the Estimates are given below :-

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 01 - Hydel Generation			
						Minor Head : 800 - Other Expenditure			
						Sub Head : (05)-Tuipanglui SHP/CSS			
						Detail Head : 00			
						Object Head (53)-Major Works			
						Total of 800(05)-Tuipanglui SHP/CSS			
						Sub Head : (07) - Const. of Lamsial SHP/CSS			
						Detail Head : 00			
						Object Head (53)-Major Works	90.00		90.00
						Total of 800(07) - Const. of Lamsial SHP/CSS	90.00		90.00
						Sub Head : (10)-Renovation & Modernisation of Khawiva SHP/CSS			
						Detail Head : 00			
36.00		54.00		54.00		Object Head (53)-Major Works	44.87		44.87
36.00		54.00		54.00		Total of 800(10)-R&M of Khawiva/CSS	44.87		44.87
276.83		79.82		82.24		TOTAL OF 01 - HYDEL GENERATION	370.76		370.76
276.83		79.82		82.24		TOTAL OF MAJOR HEAD 4801 - CSS	370.76		370.76

DEMAND NO. 39

POWER

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

CAPITAL SECTION

Sector : 'C' Economic Services

Major Head : 4552 - Capital Outlay on NEA

(Rs. in lakhs)

II Details of the Estimates are given below :-

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 00			
						Minor Head : 139 - Power & Electricity			
						Sub Head : (05)-Const. of LT overhead lines with Aerial Bunched Cables for Aizawl/NEA			
						Detail Head : 00			
111.11						Object Head (53)-Major Works			
111.11						Total of 139(05)-Aerial Bunched Cables in Aizawl/NEA			
						Sub Head : (06)-Const. of 2.5MVA, 33/11 KV S/S at Zokhawsang AR Complex/NEA			
						Detail Head : 00			
103.33						Object Head (53)-Major Works			
103.33						Total of 139(06)-AR Complex Zokhawsang			
						Sub Head : (07)-Const. of 33 KV transmission line from Serchhip S/S to Sialsuk S/S/NEA			
						Detail Head : 00			
						Object Head (53)-Major Works			
						Total of 139(07)-Const. of 33 KV transmission line/NEA			
						Sub Head : (08)-Const. of 132 KV S/C Trans. line from Melriat S/S to Luangmual/NEA			
						Detail Head : 00			
						Object Head (53)-Major Works			
						Total of 139(07)-Const. of 132 KV S/C Transmission/NEA			
547.46						TOTAL OF 4552 - NEA			
4025.47		6748.82		8445.68		TOTAL OF CAPITAL SECTION	4020.76		4020.76

DEMAND NO. 39

POWER

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

CAPITAL SECTION

Sector : 'C' Economic Services

OTHER DEPARTMENT

(Rs. in lakhs)

II Details of the Estimates are given below :-

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Major Head : 4055 - C.O. on Police			
						Sub Major Head : 00			
						Minor Head : 800 - Other Expenditure			
						Sub Head : (01)-Modernisation of Police Forces-CSS/NP			
						Detail Head : 00			
	96.77				58.35	Object Head (53) - Major Works			
	96.77				58.35	Total of 800(01) Modernisation of Police Forces-CSS/NP			
	96.77				58.35	TOTAL OF MAJOR HEAD : 4055-CSS/NP			
						Major Head : 4210-C.O. on Medical & Public Health(HME)			
						Sub Major Head : 02 - Rural Health Services			
						Minor Head : 110 - Hospital & Dispensary			
						Sub Head : (53)-Constn. of Referral Hospital/NLCPR			
						Detail Head : 00			
	36.33					Object Head (53) - Major Works			
	36.33					Total of 110(53) Constn. of Referral Hospital/NLCPR			
	36.33					TOTAL OF MAJOR HEAD : 4210			
						Major Head : 5452-C.O. on Tourism			
						Sub Major Head : 01 - Tourist Infrastructure			
						Minor Head : 102 - Tourist Accommodation			
						Sub Head : (01) - Tourist Accommodation/CSS			
						Detail Head : 00			
	2.85					Object Head (53) - Major Works			
	2.85					Total of 102(01) Tourist Accommodation/CSS			
	2.85					TOTAL OF MAJOR HEAD : 5452			

DEMAND NO. 39

POWER

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

CAPITAL SECTION

Sector : 'C' Economic Services

Major Head : 4851 - Capital Outlay on Village & Small Industries

(Rs. in lakhs)

II Details of the Estimates are given below :-

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						OTHER DEPARTMENT			
						Sub Major Head : 00			
						Minor Head : 101 - Industrial Estate			
						Sub Head : (01) - Industrial Growth Centre Luangmual/CSS			
						Detail Head : 00			
				20.01		Object Head : (53) - Major Works			
				20.01		Total of 101(01)-Ind. Growth Centre, Luangmual/CSS			
				20.01		TOTAL OF MAJOR HEAD : 4851			
39.18	96.77			20.01	58.35	TOTAL OF OTHER DEPARTMENT (CAPITAL)			
2487.60	14107.75	2867.00	13735.00	3184.00	14320.88	TOTAL OF REVENUE SECTION	3261.00	14259.09	17520.09
		33.00		33.00		Work Transferred to PWD	40.00		40.00
2487.60	14107.75	2834.00	13735.00	3151.00	14320.88	NET TOTAL OF REVENUE SECTION	3221.00	14259.09	17480.09
4025.47		6748.82		8445.68		TOTAL OF CAPITAL SECTION	4020.76		4020.76
39.18	96.77			20.01	58.35	TOTAL OF OTHER DEPARTMENT			
6552.25	14204.52	9615.82	13735.00	11649.69	14379.23	TOTAL OF DEMAND NO. 39	7281.76	14259.09	21540.85
		33.00		33.00		Deduct Fund Transferred to PWD	40.00		40.00
6552.25	14204.52	9582.82	13735.00	11616.69	14379.23	NET TOTAL OF DEMAND NO. 39(Voted)	7241.76	14259.09	21500.85

DEMAND NO. 40
INDUSTRIES

Abstract Schedule for Object Headwise Expenditure

(Rs. in lakhs)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Object Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
237.52	843.55	292.60	1262.85	292.60	1262.85	(01) - Salaries	292.60	1389.16	1681.76
39.91	4.71	73.05	10.50	73.05	10.50	(02) - Wages	73.05	13.49	86.54
33.99	70.60	20.50		20.50	79.50	(06) - Medical Treatment	20.50	38.72	59.22
31.28	9.32	37.30	15.50	37.30	15.50	(11) - Domestic Travel Expenses	37.30	15.50	52.80
135.15	23.42	116.95	29.50	116.95	29.50	(13) - Office Expenses	116.95	29.50	146.45
10.20		11.00		11.00		(14) - Rent, Rates & Taxes	11.00		11.00
						(16) - Publications			
		3.60		3.60		(20) - Other Administrative Expenses			
24.67	1.41	21.10	1.50	21.10	1.50	(21) - Supplies & Materials	21.10	1.50	22.60
16.51	0.17	72.00	0.50	72.00	0.50	(26) - Advertising & Publicity	87.00	0.50	87.50
152.91	4.01	116.00	2.00	116.00	2.00	(27) - Minor Works	95.50	2.00	97.50
532.62		304.50		568.85		(31) - Grants-in-aid	450.20		450.20
11.93	0.01	35.10	2.60	35.10	2.60	(34) - Scholarship/Stipend	35.10	2.60	37.70
53.76		73.95		73.95		(50) - Other Charges	83.95		83.95
4.48		5.70		5.70		(51) - Motor Vehicles	5.70		5.70
27.46		20.75	0.50	20.75	0.50	(52) - Machinery & Equipments	20.75	0.50	21.25
528.00		101.69		101.69		(53) - Major Works			
242.00		129.50		129.50		(54) - Investment	49.30		49.30
872.00			11.71		11.71	(55) - Loans & Advances			
2954.39	957.20	1435.29	1337.16	1699.64	1416.66	TOTAL OF DEMAND NO. 40	1400.00	1493.47	2893.47
				20.01		<i>Works Transferred to P&E</i>			
2954.39	957.20	1435.29	1337.16	1679.63	1416.66	TOTAL OF DEMAND NO. 40	1400.00	1493.47	2893.47

DEMAND NO. 40

INDUSTRIES

Schedule for Object Headwise Expenditure

(Rs. in lakhs)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Object Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
Major Head : 2851 - Village & Small Industries									
235.04	675.50	290.60	985.75	290.60	985.75	(01) - Salaries	290.60	1084.34	1374.94
34.96		67.55		67.55		(02) - Wages	67.55		67.55
32.88	54.22	19.50		19.50	67.02	(06) - Medical Treatment	19.50	32.08	51.58
27.70	7.89	30.50	14.00	30.50	14.00	(11) - Domestic Travel Expenses	30.50	14.00	44.50
117.48	18.08	97.95	25.00	97.95	25.00	(13) - Office Expenses	97.95	25.00	122.95
9.30		10.00		10.00		(14) - Rent, Rates & Taxes	10.00		10.00
		3.60		3.60		(20) - Other Adminstratvie Expenses			
24.67	1.41	21.10	1.50	21.10	1.50	(21) - Supplies & Materials	21.10	1.50	22.60
16.01	0.17	72.00	0.50	72.00	0.50	(26) - Advertising & Publicity	87.00	0.50	87.50
117.51	1.70	96.50	1.50	96.50	1.50	(27) - Minor Works	76.00	1.50	77.50
480.24		304.50		518.50		(31) - Grants-in-aid	450.20		450.20
11.93	0.01	23.10	2.00	23.10	2.00	(34) - Scholarship/Stipend	23.10	2.00	25.10
33.56		63.95		63.95		(50) - Other Charges	73.95		73.95
3.52		5.20		5.20		(51) - Motor Vehicles	5.20		5.20
25.56		18.05		18.05		(52) - Machinery & Equipments	18.05		18.05
1170.36	758.98	1124.10	1030.25	1338.10	1097.27	TOTAL OF MAJOR HEAD : 2851	1270.70	1160.92	2431.62
Major Head : 2851 - Village & Small Industries/CSS									
5.57				50.35		(31) - Grants-in-aid			
10.30						(50) - Other Charges			
15.87				50.35		TOTAL OF MAJOR HEAD : 2852			
Major Head : 2852 - Industries									
	39.68		62.95		62.95	(01) - Salaries		69.25	69.25
						(06) - Medical Treatment		1.84	1.84
	0.67		0.90		0.90	(13) - Office Expenses		0.90	0.90
10.00		10.00		10.00		(50) - Other Charges	10.00		10.00
10.00	40.35	10.00	63.85	10.00	63.85	TOTAL OF MAJOR HEAD : 2852	10.00	71.99	81.99

DEMAND NO. 40

INDUSTRIES

Schedule for Object Headwise Expenditure

(Rs. in lakhs)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Object Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
Major Head : 2853 - Non Ferrous Mining & Metallurgical Industries									
2.48	128.37	2.00	214.15	2.00	214.15	(01) - Salaries	2.00	235.57	237.57
4.95	4.71	5.50	10.50	5.50	10.50	(02) - Wages	5.50	13.49	18.99
1.01	16.38	1.00		1.00	12.48	(06) - Medical Treatment	1.00	4.80	5.80
3.58	1.43	6.80	1.50	6.80	1.50	(11) - Domestic Travel Expenses	6.80	3.10	9.90
17.67	4.67	19.00	3.60	19.00	3.60	(13) - Office Expenses	19.00	3.60	22.60
0.90		1.00		1.00		(14) - Rents, Rates & Taxes	1.00		1.00
0.50						(26) - Advertising & Publicity			
35.40	2.31	19.50	0.50	19.50	0.50	(27) - Minor Works	19.50		19.50
		12.00	0.60	12.00	0.60	(34) - Scholarship/Stipend	12.00		12.00
0.96		0.50		0.50		(51) - Motor Vehicles	0.50		0.50
1.90		2.70	0.50	2.70	0.50	(52) - Machinery & Equipments	2.70		2.70
69.35	157.87	70.00	231.35	70.00	243.83	TOTAL OF MAJOR HEAD : 2853	70.00	260.56	330.56

DEMAND NO. 40

INDUSTRIES

Schedule for Object Headwise Expenditure

(Rs. in lakhs)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Object Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
Major Head : 4851 - C.O. on Village & Small Industries									
46.81						(31) - Grants-in-aid			
242.00		184.50		184.50		(54) - Investment	49.30		49.30
288.81		184.50		184.50		TOTAL OF MAJOR HEAD 4851	49.30		49.30
Major Head : 4851 - C.O. on Village & Small Industries/CSS									
528.00		46.69		46.69		(53) - Major Works			
528.00		46.69		46.69		TOTAL OF MAJOR HEAD 4851/CSS			
				20.01		Work transferred to P&E			
528.00		46.69		26.68		NET TOTAL OF MAJOR HEAD 4851/CSS			
816.81		231.19		211.18		TOTAL OF MAJOR HEAD 4851			
Major Head : 6851 - Loans to Village & Small Industries									
872.00			11.71		11.71	(55) - Loans & Advances			
872.00			11.71		11.71	TOTAL OF MAJOR HEAD 6851			

DEMAND NO. 40

INDUSTRIES

Controlling Officer : Director, Industries

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

	Revenue	Capital	Total
Voted	2844.17	49.30	2893.47
Charged			
Total	2844.17	49.30	2893.47

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2851 - Village & Small Industries

II Details of the Estimates are given below :-

(Rs. in lakhs)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 00			
						Minor Head : 001 - Direction & Administration			
						Sub Head : (01)-Direction			
						Detail Head : 00			
32.57	114.16	29.00	185.55	29.00	185.55	Object Head (01)-Salaries	29.00	204.11	233.11
9.64		14.00		14.00		(02)-Wages	14.00		14.00
1.52	54.22	5.00		5.00	67.02	(06)-Medical Treatment	5.00	4.80	9.80
2.69	1.49	5.00	4.50	5.00	4.50	(11)-Domestic Travel Expenses	5.00	4.50	9.50
38.24	4.96	60.30	6.00	60.30	6.00	(13)-Office Expenses	60.30	6.00	66.30
0.30						(14)-Rents, Rates & Taxes			
						(21)-Supplies & Materials			
4.78		3.00	0.20	3.00	0.20	(26)-Advertising & Publicity	3.00	0.20	3.20
39.00		52.00		52.00		(27)-Minor works	52.00		52.00
	0.01		0.50		0.50	(34)-Scholarship/Stipend		0.50	0.50
23.16		18.00		18.00		(50)-Other Charges	28.00		28.00
		2.00		2.00		(52)-Machinery & Equipment	2.00		2.00
151.90	174.84	188.30	196.75	188.30	263.77	TOTAL OF 001(01)-Direction	198.30	220.11	418.41

DEMAND NO. 40

INDUSTRIES

Controlling Officer : Director, Industries

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2851 - Village & Small Industries

(Rs. in lakhs)

II Details of the Estimates are given below :-

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 00			
						Minor Head : 001 - Dirciton & Administration			
						Sub Head: (02)-Administration			
						Detail Head : 00			
2.76	34.18		62.30		62.30	Object Head (01)-Salaries		68.53	68.53
						(06)-Medical Treatment		1.76	1.76
	2.00		5.00		5.00	(11)-Domestic Travel Expenses		5.00	5.00
	2.70		2.70		2.70	(13)-Office Expenses		2.70	2.70
						(14)-Rents, Rates & Taxes			
	0.50		0.50		0.50	(27)-Minor Works		0.50	0.50
2.76	39.38		70.50		70.50	TOTAL OF 001(02)-Administration		78.49	78.49

DEMAND NO. 40

INDUSTRIES

Controlling Officer : Director, Industries

REVENUE SECTION

Sector : C' Economic Services

Major Head : 2851 - Village & Small Industries

(Rs. in lakhs)

II Details of the Estimates are given below :-

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 00			
						Minor Head : 004 - Research & Development			
						Sub Head : (01)-Development at Tea Industries			
						Detail Head : 00			
0.87		1.60		1.60		Object Head (02)-Wages	1.60		1.60
						(06)-Medical Treatment			
1.71		2.00		2.00		(11)-Domestic Travel Expenses	2.00		2.00
2.02		1.00		1.00		(13)-Office Expenses	1.00		1.00
		4.00		4.00		(21)-Supplies & Materials	4.00		4.00
						(26)-Advertising & Publicity			
						(27)-Minor works			
15.00		13.50		13.50		(31)-Grants-in-aid	13.50		13.50
						(34)-Scholarship/Stipend			
		18.00		18.00		(50)-Other Charges	18.00		18.00
1.15		1.00		1.00		(51)-Motor Vehicles	1.00		1.00
20.75		41.10		41.10		TOTAL OF 004(01)-Development at Tea Industries	41.10		41.10

DEMAND NO. 40

INDUSTRIES

Controlling Officer : Director, Industries

REVENUE SECTION

Sector : C' Economic Services

Major Head : 2851 - Village & Small Industries

(Rs. in lakhs)

II Details of the Estimates are given below :-

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 00			
						Minor Head : 101-Industrial Estate			
						Sub Head : (01)-Industrial Estate			
						Detail Head : 00			
	10.51		8.90		8.90	Object Head (01)-Salaries		9.79	9.79
6.20		7.30		7.30		(02)-Wages	7.30		7.30
						(06)-Medical Treatment		0.72	0.72
1.84		2.00		2.00		(11)-Domestic Travel Expenses	2.00		2.00
2.52	1.69	2.00	0.45	2.00	0.45	(13)-Office Expenses	2.00	0.45	2.45
		1.00		1.00		(26)-Advertisement	1.00		1.00
10.90		21.50		21.50		(27)-Minor works	1.00		1.00
						(31)-Grants-in-aid	21.50		21.50
						(50)-Other Charges			
2.37		4.20		4.20		(51)-Motor Vehicles	4.20		4.20
23.83	12.20	38.00	9.35	38.00	9.35	TOTAL OF 101(01)-Industrial Estate	39.00	10.96	49.96
						Sub Head: (02)-Export Promotion & Industrial Park			
						Detail Head : 00			
						Object Head (31)-Grants-in-aid	0.10		0.10
						TOTAL OF 101(02)-Export Promotion & Industrial Park	0.10		0.10

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DEMAND NO. 40

INDUSTRIES

Controlling Officer : Director, Industries

REVENUE SECTION

Sector : C' Economic Services

Major Head : 2851 - Village & Small Industries

(Rs. in lakhs)

II Details of the Estimates are given below :-

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 00			
						Minor Head : 102-Small Scale Industries			
						Sub Head : (01)-Supervision of SSI			
						Detail Head : 00			
	44.38		53.45		53.45	Object Head (01)-Salaries		58.80	58.80
2.03		1.50		1.50		(02)-Wages	1.50		1.50
						(06)-Medical Treatment		1.84	1.84
0.81	0.73		0.50		0.50	(11)-Domestic Travel Expenses		0.50	0.50
15.30	0.41	2.50	2.00	2.50	2.00	(13)-Office Expenses	2.50	2.00	4.50
9.00		10.00		10.00		(14)-Rent, Rates & Taxes	10.00		10.00
		1.50		1.50		(21)-Supplies & Materials	1.50		1.50
6.62		62.00		62.00		(26)-Advertising & Publicity	77.00		77.00
0.37						(27)-Minor works			
				209.00		(31)-Grants-in-aid	69.10		69.10
		0.50		0.50		(34)-Scholarship/Stipend	0.50		0.50
		9.90		9.90		(50)-Other Charges	9.90		9.90
		0.50		0.50		(52)-Machinery & Equipment	0.50		0.50
34.13	45.52	88.40	55.95	297.40	55.95	TOTAL OF 102(01)-Supervision of SSI	172.50	63.14	235.64

501

DEMAND NO. 40

INDUSTRIES

Controlling Officer : Director, Industries

REVENUE SECTION

Sector : C' Economic Services

Major Head : 2851 - Village & Small Industries

(Rs. in lakhs)

II Details of the Estimates are given below :-

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 00			
						Minor Head : 102-Small Scale Industries			
						Sub Head : (02)-Promotion & Development of S.S.I			
						Detail Head : 00			
	12.30		15.40		15.40	Object Head (01)-Salaries		16.94	16.94
						(06)-Medical Treatment		0.48	0.48
			0.20		0.20	(11)-Domestic Travel Expenses		0.20	0.20
			2.40		2.40	(13)-Office Expenses		2.40	2.40
						(31)-Grants-in-aid	25.00		25.00
	12.30		18.00		18.00	TOTAL OF 102(02)-Promotion & Development of S.S.I	25.00	20.02	45.02
						Sub Head: (03)-Dist. Industries Centre.			
						Detail Head : 00			
148.63	95.37	220.80	118.80	220.80	118.80	Object Head (01)-Salaries	220.80	130.68	351.48
5.96		8.30		8.30		(02)-Wages	8.30		8.30
30.57		9.50		9.50		(06)-Medical Treatment	9.50	2.64	12.14
9.15	1.00	10.50	0.50	10.50	0.50	(11)-Domestic Travel Expenses	10.50	0.50	11.00
31.72	2.20	14.55	4.70	14.55	4.70	(13)-Office Expenses	14.55	4.70	19.25
						(21)-Supplies & Materials			
2.88		3.00		3.00		(26)-Advertising & Publicity	3.00		3.00
41.96		20.10		20.10		(27)-Minor Works	20.10		20.10
						(31)-Grants-in-aid			
		2.75		2.75		(52)-Machinery & Equipment	2.75		2.75
270.87	98.57	289.50	124.00	289.50	124.00	TOTAL OF 102(03)-Dist. Industries Centre.	289.50	138.52	428.02

DEMAND NO. 40

INDUSTRIES

Controlling Officer : Director, Industries

REVNEUE SECTION

Sector : C' Economic Services

Major Head : 2851 - Village & Small Industries

(Rs. in lakhs)

II Details of the Estimates are given below :-

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 00			
						Minor Head : 102-Small Scale Industries			
						Sub Head : (04)-Rural Indsutry			
						Detail Head : 00			
	13.70		26.70		26.70	Object Head (01)-Salaries		29.37	29.37
						(06)-Medical Treatment		0.56	0.56
	0.45		0.50		0.50	(11)-Domestic Travel Expenses		0.50	0.50
	1.95		2.25		2.25	(13)-Office Expenses		2.25	2.25
	16.10		29.45		29.45	TOTAL OF 102(04)-Rural Indsutry		32.68	32.68
						Sub Head : (05)-Dev. of Rural Indsutries			
						Detail Head : 00			
	53.71		55.00		55.00	Object Head (01)-Salaries		60.50	60.50
18.04		18.35		18.35		(02)-Wages	18.35		18.35
						(06)-Medical Treatment		2.00	2.00
0.84	1.41	1.00	0.50	1.00	0.50	(11)-Domestic Travel Expenses	1.00	0.50	1.50
9.95	1.66	2.60	1.35	2.60	1.35	(13)-Office Expenses	2.60	1.35	3.95
9.60		3.80		3.80		(21)-Supplies & Materials	3.80		3.80
1.90	1.20		0.50		0.50	(27)-Minor Works		0.50	0.50
1.61		3.10	1.00	3.10	1.00	(34)-Scholarship/Stipend	3.10	1.00	4.10
10.59		3.00		3.00		(52)-Machinery & Equipment	3.00		3.00
52.53	57.98	31.85	58.35	31.85	58.35	TOTAL OF 102(05)-Dev. of Rural Indsutries	31.85	65.85	97.70

**DEMAND NO. 40
INDUSTRIES**

Controlling Officer : Director, Industries

REVNEUE SECTION

Sector : C' Economic Services

Major Head : 2851 - Village & Small Industries

(Rs. in lakhs)

II Details of the Estimates are given below :-

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 00			
						Minor Head : 102 - Small Scale Industry			
						Sub Head : (06)-Development of Electronics			
						Detail Head : 00			
10.39		13.90		13.90		Object Head (01)-Salaries	13.90		13.90
5.84		7.80		7.80		(02)-Wages	7.80		7.80
0.79		2.00		2.00		(06)-Medical Treatment	2.00		2.00
1.97		2.00		2.00		(11)-Domestic Travel Expenses	2.00		2.00
5.35		4.50		4.50		(13)-Office Expenses	4.50		4.50
						(21)-Supplies & Materials			
1.68		1.00		1.00		(26)-Advertising & Publicity	1.00		1.00
100.00						(31)-Grants-in-aid			
		1.00		1.00		(34)-Scholarship/Stipend	1.00		1.00
0.04		3.00		3.00		(50)-Other Charges	3.00		3.00
10.58		4.00		4.00		(52)-Machinery & Equipment	4.00		4.00
136.64		39.20		39.20		TOTAL OF 102(06)-Development of Electronics	39.20		39.20
						Minor Head : 103 - Handloom Industries			
						Sub Head : (01)-Handloom Industries			
						Detail Head : 00			
12.79	31.50	19.05	49.70	19.05	49.70	Object Head (01)-Salaries	19.05	54.67	73.72
1.19		5.70		5.70		(02)-Wages	5.70		5.70
		1.80		1.80		(06)-Medical Treatment	1.80	0.72	2.52
3.22		5.00	0.50	5.00	0.50	(11)-Domestic Travel Expenses	5.00	0.50	5.50
4.59		6.00	0.90	6.00	0.90	(13)-Office Expenses	6.00	0.90	6.90
15.50		2.90		2.90		(27)-Minor Works	2.90		2.90
						(52)-Machinery & Equipment			
37.29	31.50	40.45	51.10	40.45	51.10	TOTAL OF 103(01)-Handloom Industries	40.45	56.79	97.24

DEMAND NO. 40

INDUSTRIES

Controlling Officer : Director, Industries

REVNEUE SECTION

Sector : C' Economic Services

Major Head : 2851 - Village & Small Industries

(Rs. in lakhs)

II Details of the Estimates are given below :-

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 00			
						Minor Head : 103 - Handloom Industries			
						Sub Head : (02)-Promotion and Development of Handicraft Industries			
						Detail Head : 00			
	103.45		186.00		186.00	Object Head (01)-Salaries		204.60	204.60
						(06)-Medical Treatment		7.24	7.24
	0.44		1.00		1.00	(11)-Domestic Travel Expenses		1.00	1.00
	0.85		0.90		0.90	(13)-Office Expenses		0.90	0.90
	1.41		1.00		1.00	(21)-Supplies & Materials		1.00	1.00
	0.17		0.30		0.30	(26)-Advertising & Publicity		0.30	0.30
			0.50		0.50	(27)-Minor Works		0.50	0.50
			0.50		0.50	(34)-Scholarship/Stipend		0.50	0.50
	106.32		190.20		190.20	TOTAL OF 103(02)-Promotion & Dev. of Handicraft		216.04	216.04

DEMAND NO. 40

INDUSTRIES

Controlling Officer : Director, Industries

REVNEUE SECTION

Sector C' Economic Services

Major Head 2851 - Village & Small Industries

(Rs. in lakh)

II Details of the Estimates are given below :-

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estim 2010-11	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
						Sub Major Head : 00		
						Minor Head : 103 - Handloom Industries		
						Sub Head : (03)-Promoton and Development of Handloom Industries		
						Detail Head : 00		
8.70	14.11	1.20		1.20		Object Head (01)-Salary	1.20	
1.21						(02)-Wages		
						(06)-Medical Treatment		
1.11		1.00		1.00		(11)-Domestic Travel Expenses	1.00	
4.18		1.00		1.00		(13)-Office Expenses	1.00	
8.79		6.80		6.80		(21)-Supplies & Materials	6.80	
0.05		2.00		2.00		(26)-Advertising & Publicity	2.00	
7.88						(27)-Minor Works		
		8.00		13.00		(31)-Grants-in-aid	8.00	
10.32		3.50		3.50		(34)-Scholarship/Stipend	3.50	
0.06		15.05		15.05		(50)-Other Charges	15.05	
2.04		4.30		4.30		(52)-Machinery & Equipments	4.30	
						(53)-Major Works		
44.34	14.11	42.85		47.85		TOTAL OF 103(03)-Promoton & Dev. of Handloom Ind.	42.85	
						Sub Head : (04)-Tribal Handloom Dev.		
						Detail Head : 00		
35.00		20.00		20.00		Object Head (31)-Grants-in-aid	20.00	
35.00		20.00		20.00		TOTAL OF 103(04)-Tribal Handloom Dev.	20.00	

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<i>Total</i>
1.20
1.00
1.00
6.80
2.00
8.00
3.50
15.05
4.30
42.85
20.00
20.00

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DEMAND NO. 40

INDUSTRIES

Controlling Officer : Director, Industries

REVNEUE SECTION

Sector : C' Economic Services

Major Head 2851 - Village & Small Industries

(Rs. in lakhs)

II Details of the Estimates are given below :-

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 00			
						Minor Head : 104 - Handicraft Industries			
						Sub Head : (01)-Promotion & Dev. of Handicraft Ind.			
						Detail Head : 00			
1.16	107.47	6.65	172.00	6.65	172.00	Object Head (01)-Salaries	6.65	189.20	195.85
2.02		3.00		3.00		(02)-Wages	3.00		3.00
		1.20		1.20		(06)-Medical Treatment	1.20	7.72	8.92
4.36		2.00	0.30	2.00	0.30	(11)-Domestic Travel Expenses	2.00	0.30	2.30
3.61	1.66	3.50	0.90	3.50	0.90	(13)-Office Expenses	3.50	0.90	4.40
						(14)-Rents, Rates & Taxes			
6.28		5.00	0.50	5.00	0.50	(21)-Supplies & Materials	5.00	0.50	5.50
						(27)-Minor Works			
		1.00		1.00		(31)-Grants-in-aid	31.00		31.00
		15.00		15.00		(34)-Scholarship/Stipend	15.00		15.00
						(50)-Other Charges			
2.35		1.50		1.50		(52)-Machinery & Equipment	1.50		1.50
19.78	109.13	38.85	173.70	38.85	173.70	TOTAL OF 104(01)- Promo. & Dev. of Handicraft Ind.	68.85	198.62	267.47

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DEMAND NO. 40

INDUSTRIES

Controlling Officer : Director, Industries

REVENUE SECTION

Sector : 'C' Economic Services

Major Head 2851 - Village & Small Industries

(Rs. in lakhs)

II Details of the Estimates are given below :-

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 00			
						Minor Head : 105-Khadi & Village Industries			
						Sub Head : (01)-Promotion & Dev. of KVI			
						Detail Head : 00			
	40.66		51.95		51.95	Object Head (01)-Salaries		57.15	57.15
						(06)-Medical Treatment		1.60	1.60
	0.37		0.50		0.50	(11)-Domestic Travel Expenses		0.50	0.50
			0.45		0.45	(13)-Office Expenses		0.45	0.45
320.25		252.00		252.00		(31)-Grants-in-aid	252.00		252.00
320.25	41.03	252.00	52.90	252.00	52.90	TOTAL OF 105(01)-Promoton & Dev. of KVI	252.00	59.70	311.70
						Minor Head : 800-Other Expenditure			
						Sub Head: (01)-Dev. of Bamboo Industries			
						Detail Head : 00			
20.29		10.00		10.00		Object Head (31)-Grants-in-aid (BDA)	10.00		10.00
						(24)-Scholarship/Stipend			
20.29		10.00		10.00		TOTAL OF 800(01)-Dev. of Bamboo Industries	10.00		10.00
1170.36	758.98	1120.50	1030.25	1334.50	1097.27	TOTAL OF 2851 - PLAN & NON PLAN & NEA	1270.70	1160.92	2431.62

DEMAND NO. 40

INDUSTRIES

Controlling Officer : Director, Industries

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2852 - Industries

(Rs. in lakhs)

II Details of the Estimates are given below :-

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 08 - Consumer Industries			
						Minor Head : 101 - Edible Oil			
						Sub Head : (01)-Estimate of GOP Estt.			
						Detail Head : 00			
	39.68		62.95		62.95	Object Head (01)-Salaries		69.25	69.25
						(06)-Medical Treatment		1.84	1.84
	0.67		0.90		0.90	(13)-Office Expenses		0.90	0.90
	40.35		63.85		63.85	Total of 101(01)-Estimate of GOP Estt.		71.99	71.99
						Minor Head : 202 - Textiles			
						Sub Head : (01)-Textiles			
						Detail Head : 00			
						Object Head (27)-Minor Works			
						(31)-Grants-in-aid			
						(50)-Other Charges	10.00		10.00
						Total of 202(01)-Textiles	10.00		10.00
						Minor Head : 215 - Paper & News Print			
						Sub Head : (01)-Paper & News Print			
						Detail Head : 00			
						Object Head (27)-Minor Works			
10.00		10.00		10.00		(50)-Other Charges			
10.00		10.00		10.00		Total of 215(01)-Paper & News Print			
10.00	40.35	10.00	63.85	10.00	63.85	TOTAL OF MAJOR HEAD 2852	10.00	71.99	81.99

DEMAND NO. 40

INDUSTRIES

Controlling Officer : Director, Industries

REVENUE SECTION

Sector : 'C' Economic Services

(Rs. in lakh)

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

II Details of the Estimates are given below :-

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
						Sub Major Head : 02 - Regulation and Development of Mines		
						Minor Head : 001 - Direction & Administration		
						Sub Head : (01)-Direction		
						Detail Head : 00		
2.48	128.37	2.00	214.15	2.00	214.15	Object Head (01)-Salaries	2.00	235.57
4.95	4.71	5.50	10.50	5.50	10.50	(02)-Wages	5.50	13.49
1.01	16.38	1.00		1.00	12.48	(06)-Medical Treatment	1.00	4.80
1.09	1.43	3.50	1.50	3.50	1.50	(11)-Domestic Travel Expenses	3.50	1.50
12.79	4.67	13.50	3.60	13.50	3.60	(13)-Office Expenses	13.50	3.60
0.90		1.00		1.00		(14)-Rents, Rates & Taxes	1.00	
						(16)-Publications		
0.50						(26)-Advertising & Publicity		
10.70	2.31	0.50	0.50	0.50	0.50	(27)-Minor Works	0.50	0.50
		7.00	0.60	7.00	0.60	(34)-Scholarship/Stipend	7.00	0.60
			0.50		0.50	(52)-Machinery & Equipment		0.50
34.42	157.87	34.00	231.35	34.00	243.83	Total of 001(01)-Direction	34.00	260.56
						Minor Head : 101-Survey & Mapping		
						Sub Head : (01)-Ground Water Investigation		
						Detail Head : 00		
5.70		5.00		5.00		Object Head (27)-Minor Works	5.00	
0.96		0.50		0.50		(51)-Motor Vehicles	0.50	
0.40		1.50		1.50		(52)-Machinery & Equipment	1.50	
7.06		7.00		7.00		Total of 101(01)-Ground Water Investigation	7.00	

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<i>Total</i>
237.57
18.99
5.80
5.00
17.10
1.00
1.00
7.60
0.50
294.56
5.00
0.50
1.50
7.00

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DEMAND NO. 40

INDUSTRIES

Controlling Officer : Director, Industries

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2853 - Non-Ferrous Mining & Metallurgical (Rs. in lakhs)

II Details of the Estimates are given below :-

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head: 02 - Regulation and development of Mines			
						Minor Head : 101-Survey & Mapping			
						Sub Head : (02)-Geo-Technical Investigation			
						Detail Head : 00			
6.00		6.00		6.00		Object Head (27)-Minor Works	6.00		6.00
0.50		0.50		0.50		(52)-Machinery & Equipment	0.50		0.50
6.50		6.50		6.50		Total of 101(02)-Geo-Technical Investigation	6.50		6.50
						Sub Head : (03)-Minor Mineral Investigation Dev.			
						Detail Head : 00			
2.49		3.30		3.30		Object Head (11)-Domestic Travel Expenses	3.00		3.00
4.88		5.50		5.50		(13)-Office Expenses	5.50		5.50
13.00		13.00		13.00		(27)-Minor Works	13.80		13.80
						(28)-Professional Services			
						(50)-Other Charges			
1.00		0.70		0.70		(52)-Machinery & Equipment	0.20		0.20
21.37		22.50		22.50		Total of 101(03)-Minor Mineral Investigation Dev.	22.50		22.50
69.35	157.87	70.00	231.35	70.00	243.83	TOTAL OF MAJOR HEAD 2853	70.00	260.56	330.56
1249.71	957.20	1200.50	1325.45	1414.50	1404.95	TOTAL OF PLAN & NON PLAN	1350.70	1493.47	2844.17

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DEMAND NO. 40

INDUSTRIES

Controlling Officer : Director, Industries

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2851 - Village & Small Industries

(Rs. in lakhs)

II Details of the Estimates are given below :-

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 00			
						Minor Head : 800 - Other Expenditure			
						Sub Head : (02) - North Eastern Areas			
						Detail Head : (01)-North East Trade Expo			
		3.60		3.60		Object Head (20)-Other Administrative Expenses			
		3.60		3.60		Total of 800(02)(01)			
		3.60		3.60		TOTAL OF 2851 - NEA			
						Minor Head : 103-Handloom Industries			
						Sub Head : (03)-Promotion & Development of Handloom Industries/CSS			
						Detail Head : 00			
				50.35		Object Head (31)-Grants-in-aid			
				50.35		Total of 103(03) - CSS			
						Minor Head : 109-Monitoring & Evaluation			
						Sub Head : (01)-Survey & Evaluation/PMRY/CSS			
						Detail Head : 00			
5.57						Object Head (31)-Grants-in-aid			
10.30						(50)-Other Charges			
15.87						Total of 109(01)-Survey & Evaluation/PMRY/CSS			
15.87				50.35		TOTAL OF MAJOR HEAD 2851			
1265.58	957.20	1204.10	1325.45	1468.45	1404.95	TOTAL OF REVENUE SECTION	1350.70	1493.47	2844.17

DEMAND NO. 40

INDUSTRIES

Controlling Officer : Director, Industries

CAPITAL SECTION

Sector : 'C' Economic Services

Major Head : 4851 - C.O. on Village & Small Industries (Rs. in lakhs)

II Details of the Estimates are given below :-

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 00			
						Minor Head : 102 - Small Scale Industries			
						Sub Head : (01)-Small Scale Industries			
						Detail Head : 00			
						Object Head (31)-Grants-in-aid			
16.81						(a) ZIDCO			
						(b) ZOHANCO			
30.00						(c) MIFCO			
						(d) ZENICS			
						(54)-Investment			
10.00						(a) ZIDCO			
132.00		87.50		87.50		(c) MIFCO			
45.00						(d) ZENICS			
		42.00		42.00		(e) NMDFC			
233.81		129.50		129.50		Total of 102(01)-Small Scale Industries			
						Minor Head : 103 - Handloom Industries			
						Sub Head : (01)-Handloom Industries(ZOHANCO)			
						Detail Head : 00			
55.00		55.00		55.00		Object Head (54)-Investment	49.30		49.30
55.00		55.00		55.00		Total of 103(01)-Handloom Industries(ZOHANCO)	49.30		49.30
288.81		184.50		184.50		TOTAL OF MAJOR HEAD : 4851	49.30		49.30

DEMAND NO. 40

INDUSTRIES

Controlling Officer : Director, Industries

CAPITAL SECTION

Sector : 'C' Economic Services

Major Head : 4851 - C.O. on Village & Small Industries (Rs. in lakhs)

II Details of the Estimates are given below :-

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						<u>CENTRALLY SPONSORED SCHEME</u>			
						Sub Major Head : 00			
						Minor Head : 101 - Industrial Estate			
						Sub Head : (01)-Industrial Growth Centre Luangmual/CSS			
						Detail Head : 00			
528.00		46.69		46.69		Object Head (53)-Major Works			
528.00		46.69		46.69		Total of 101(01)Ind. Growth Centre Luangmual/CSS			
				20.01		Works Transferred to P&E			
528.00		46.69		26.68		NET TOTAL OF 4851/CSS			
						Major Head : 6851 - Loans to Village & Small Industries			
						Sub Major Head : 00			
						Minor Head : 102 - Small Scale Industries			
						Sub Head : (01)-Loans for SIDBI/OTS			
						Detail Head : 00			
872.00						Object Head (55)-Loans and Advances			
872.00						Total of 102(01) Loans for SIDBI/OTS			
						Minor Head : 103 - Handloom Industries			
						Sub Head : (01)-Handloom Industries(ZOHANCO)/NP			
						Detail Head : 00			
			11.71		11.71	Object Head (55)-Loans and Advances			
			11.71		11.71	Total of 102(01) Handloom Ind.(ZOHANCO)/NP			
872.00			11.71		11.71	TOTAL OF MAJOR HEAD 6851			
1688.81		231.19	11.71	231.19	11.71	TOTAL OF CAPITAL SECTION	49.30		49.30
1265.58	957.20	1204.10	1325.45	1468.45	1404.95	TOTAL OF REVENUE SECTION	1350.70	1493.47	2844.17
2954.39	957.20	1435.29	1337.16	1699.64	1416.66	TOTAL OF DEMAND NO. 40	1400.00	1493.47	2893.47
				20.01		Works Transferred to P&E			
2954.39	957.20	1435.29	1337.16	1679.63	1416.66	NET TOTAL OF DEMAND NO. 40 (Voted)	1400.00	1493.47	2893.47

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DEMAND NO. 41**SERICULTURE****Abstract Schedule for Object Headwise Expenditure***(Rs. in lakhs)*

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Object Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
145.73	291.69	151.50	435.80	151.50	435.80	(01) - Salaries	151.50	479.38	630.88
63.53	1.43	61.10	2.55	84.10	2.55	(02) - Wages	61.10	3.28	64.38
0.87	40.63	1.00		1.00	31.34	(06) - Medical Treatment	1.00	16.56	17.56
11.19	4.13	9.00	3.70	9.00	3.70	(11) - Domestic Travel Expenses	9.00	3.70	12.70
35.79	1.99	28.80	4.75	28.80	4.75	(13) - Office Expenses	28.80	4.75	33.55
1.10		1.00		1.00		(14) - Rent, Rates & Taxes	1.00		1.00
92.11		82.00	1.00	178.00	1.00	(21) - Supplies & Materials	82.00	1.00	83.00
1.02		1.00	0.70	1.00	0.70	(26) - Advertising & Publicity	1.00	0.70	1.70
24.97		28.60	0.40	28.60	0.40	(27) - Minor Works	28.60	0.40	29.00
5.14		1.00		1.00		(50) - Other Charges	1.00		1.00
7.27	0.76	10.00	0.90	10.00	0.90	(51) - Motor Vehicles	10.00	0.90	10.90
6.30			1.00		1.00	(52) - Machinery & Equipments		1.00	1.00
395.02	340.63	375.00	450.80	494.00	482.14	TOTAL OF DEMAND NO. 41	375.00	511.67	886.67

DEMAND NO. 41

SERICULTURE

Schedule for Object Headwise Expenditure

(Rs. in lakhs)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Object Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
Major Head : 2851 - Village & Small Industries									
145.73	291.69	151.50	435.80	151.50	435.80	(01) - Salaries	151.50	479.38	630.88
63.53	1.43	61.10	2.55	84.10	2.55	(02) - Wages	61.10	3.28	64.38
0.87	40.63	1.00		1.00	31.34	(06) - Medical Treatment	1.00	16.56	17.56
11.19	4.13	9.00	3.70	9.00	3.70	(11) - Domestic Travel Expenses	9.00	3.70	12.70
35.79	1.99	28.80	4.75	28.80	4.75	(13) - Office Expenses	28.80	4.75	33.55
1.10		1.00		1.00		(14) - Rent, Rates & Taxes	1.00		1.00
92.11		82.00	1.00	82.00	1.00	(21) - Supplies & Materials	82.00	1.00	83.00
1.02		1.00	0.70	1.00	0.70	(26) - Advertising & Publicity	1.00	0.70	1.70
24.97		28.60	0.40	28.60	0.40	(27) - Minor Works	28.60	0.40	29.00
5.14		1.00		1.00		(50) - Other Charges	1.00		1.00
7.27	0.76	10.00	0.90	10.00	0.90	(51) - Motor Vehicles	10.00	0.90	10.90
6.30			1.00		1.00	(52) - Machinery & Equipments		1.00	1.00
395.02	340.63	375.00	450.80	398.00	482.14	TOTAL OF MAJOR HEAD : 2851	375.00	511.67	886.67
Major Head : 2851 - Village & Small Industries/CSS									
				96.00		(21) - Supplies & Materials			
				96.00		TOTAL OF MAJOR HEAD : 2851/CSS			

DEMAND NO. 41

SERICULTURE

Controlling Officer : Director, Sericulture

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

	Revenue	Capital	Total
Voted	886.67		886.67
Charged			
Total	886.67		886.67

REVENUE SECTION

Sector C' Economic Services

Major Head 2851 - Village & Small Industries

II Details of the Estimates are given below :-

(Rs. in lakhs)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 00			
						Minor Head : 107 - Sericulture Industries			
						Sub Head : (01)-Direction			
						Detail Head : 00			
33.71	28.75	40.00	65.00	40.00	65.00	Object Head (01)-Salaries	40.00	71.50	111.50
5.68		5.00	0.55	7.00	0.55	(02)-Wages	5.00	0.71	5.71
0.18	1.19	0.50		0.50		(06)-Medical Treatment	0.50	1.52	2.02
1.87	0.42	1.50	0.45	1.50	0.45	(11)-Domestic Travel Expenses	1.50	0.45	1.95
13.95	1.14	11.00	1.80	11.00	1.80	(13)-Office Expenses	11.00	1.80	12.80
1.02		1.00	0.70	1.00	0.70	(26)-Advertising & Publicity	1.00	0.70	1.70
4.47		5.00		5.00		(27)-Minor Works	5.00		5.00
7.27		10.00		10.00		(51)-Motor Vehicles	10.00		10.00
68.15	31.50	74.00	68.50	76.00	68.50	TOTAL OF 107(01)-Direction	74.00	76.68	150.68

DEMAND NO. 41

SERICULTURE

Controlling Officer : Director, Sericulture

REVENUE SECTION

Sector C' Economic Services

Major Head 2851 - Village & Small Industries

(Rs. in lakhs)

II Details of the Estimates are given below :-

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 00			
						Minor Head : 107 - Sericulture Industries			
						Sub Head: (02)-Administration			
						Detail Head : 00			
92.11	262.94	90.00	370.80	90.00	370.80	Object Head (01)-Salaries	90.00	407.88	497.88
39.01	1.43	40.00	2.00	53.00	2.00	(02)-Wages	40.00	2.57	42.57
0.69	39.44	0.50		0.50	31.34	(06)-Medical Treatment	0.50	15.04	15.54
9.32	3.71	7.50	3.25	7.50	3.25	(11)-Domestic Travel Expenses	7.50	3.25	10.75
17.27	0.85	15.00	2.95	15.00	2.95	(13)-Office Expenses	15.00	2.95	17.95
1.10		1.00		1.00		(14)-Rents, Rates & Taxes	1.00		1.00
20.50		23.00	0.40	23.00	0.40	(27)-Minor Works	23.00	0.40	23.40
5.14		1.00		1.00		(50)-Other Charges	1.00		1.00
			1.00		1.00	(52)-Machinery & Equipment		1.00	1.00
185.14	308.37	178.00	380.40	191.00	411.74	TOTAL OF 107(02)-Administration	178.00	433.09	611.09

DEMAND NO. 41

SERICULTURE

Controlling Officer : Director, Sericulture

REVENUE SECTION

Sector : C' Economic Services

Major Head 2851 - Village & Small Industries

(Rs. in lakhs)

II Details of the Estimates are given below :-

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 00			
						Minor Head : 107-Sericulture Industries			
						Sub Head : (03)-Promotion			
						Detail Head : 00			
14.32		15.00		15.00		Object Head (01)-Salaries	15.00		15.00
						(06)-Medical Treatment			
15.99		22.00		22.00		(21)-Supplies & Materials	22.00		22.00
	0.76		0.90		0.90	(51)-Motor Vehicles		0.90	0.90
6.30						(52)-Machinery & Equipment			
36.61	0.76	37.00	0.90	37.00	0.90	TOTAL OF 107(03)-Promotion	37.00	0.90	37.90
						Sub Head : (04)-Marketing			
						Detail Head : 00			
1.55		2.00		2.00		Object Head (01)-Salaries	2.00		2.00
						(06)-Medical Treatment			
76.12		60.00	1.00	60.00	1.00	(21)-Supplies & Materials	50.00	1.00	51.00
77.67		62.00	1.00	62.00	1.00	TOTAL OF 107(04)-Marketing	52.00	1.00	53.00

DEMAND NO. 41

SERICULTURE

Controlling Officer : Director, Sericulture

REVENUE SECTION

Sector : C' Economic Services

Major Head 2851 - Village & Small Industries

(Rs. in lakhs)

II Details of the Estimates are given below :-

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 00			
						Minor Head : 107-Sericulture Industries			
						Sub Head : (05)-Training			
						Detail Head : 00			
4.04		4.50		4.50		Object Head (01)-Salaries	4.50		4.50
1.34		0.10		1.70		(02)-Wages	0.10		0.10
						(06)-Medical Treatment			
						(11)-Travelling Expenses			
2.50		1.80		1.80		(13)-Office Expenses	1.80		1.80
		0.60		0.60		(27)-Minor Works	0.60		0.60
7.88		7.00		8.60		TOTAL OF 107(05)-Training	7.00		7.00
						Sub Head : (06)-Silk Processing			
						Detail Head : 00			
14.85		11.00		17.40		Object Head (02)-Wages	11.00		11.00
0.67		1.00		1.00		(13)-Office Expenses	1.00		1.00
15.52		12.00		18.40		TOTAL OF 107(06) - Silk Processing	12.00		12.00

DEMAND NO. 41

SERICULTURE

Controlling Officer : Director, Sericulture

REVNEUE SECTION

Sector : C' Economic Services

Major Head 2851 - Village & Small Industries (Rs. in lakhs)

II Details of the Estimates are given below :-

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 00			
						Minor Head : 107-Sericulture Industries			
						Sub Head : (07)-Seed Organisation			
						Detail Head : 00			
2.65		5.00		5.00		Object Head (02)-Wages	5.00		5.00
1.40						(13)-Office Expenses			
						(21)-Supplies & Materials			
4.05		5.00		5.00		TOTAL OF 107(07)-Seed Organisation	5.00		5.00
						Sub Head : (08)-Matching Share of CSB/CSS			
						Detail Head : 00			
						Object Head (21)-Supplies & Materials	10.00		10.00
						TOTAL OF 107(08)-CSS	10.00		10.00
						Sub Head : (09)-Development of CSB/CSS			
						Detail Head : 00			
				96.00		Object Head (21)-Supplies & Materials			
				96.00		TOTAL OF 107(09)-CSS			
395.02	340.63	375.00	450.80	494.00	482.14	TOTAL OF MAJOR HEAD 2851	375.00	511.67	886.67
395.02	340.63	375.00	450.80	494.00	482.14	TOTAL OF DEMAND NO. 41(Voted)	375.00	511.67	886.67

DEMAND NO. 42

TRANSPORT

Abstract Schedule for Object Headwise Expenditure

(Rs. in lakhs)

Actual 2008-09		Budget Estimate 2009-10		Revised Estimate 2009-10		Object Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
73.35	1243.92	106.60	1600.80	106.60	1600.80	(01) - Salaries	106.60	1729.49	1836.09
9.65	9.47	10.50	10.20	10.50	10.20	(02) - Wages	10.50	13.11	23.61
0.39	144.59	2.10		2.10	141.50	(06) - Medical Treatment	2.10	67.28	69.38
27.91	29.41	19.10	23.95	19.10	23.95	(11) - Domestic Travel Expenses	19.10	23.95	43.05
49.34	19.52	46.90	19.55	46.90	19.55	(13) - Office Expenses	46.90	19.55	66.45
0.06		2.00	0.70	2.00	0.70	(14) - Rent, Rates & Taxes	2.00	0.70	2.70
14.63	0.63	7.00	0.55	7.00	0.55	(16) - Publication	7.00	0.55	7.55
	0.11	0.10	1.50	0.10	1.50	(21) - Supplies & Materials	0.10	1.50	1.60
105.03		110.00		110.00		(24) - POL			
38.82	4.06	23.00	4.60	80.00	4.60	(27) - Minor Works	23.00	4.60	27.60
		0.10	0.90	0.10	0.90	(28) - Professional Service	0.10	0.90	1.00
	0.06	8.00	0.20	8.00	0.20	(34) - Scholarship/Stipend	8.00	0.20	8.20
26.13	7.55	35.00	7.20	50.85	7.20	(50) - Other Charges	40.00	7.20	47.20
149.25	131.56	357.30	95.00	452.30	95.00	(51) - Motor Vehicles	321.00	95.00	416.00
6.54		17.00		17.00		(52) - Machinery & Equipments	17.00		17.00
1.00		12.00		122.75		(53) - Major Works	12.00		12.00
502.10	1590.88	756.70	1765.15	1035.30	1906.65	TOTAL OF DEMAND NO. 42	615.40	1964.03	2579.43
				5.15		Work Transferred to PWD			
502.10	1590.88	756.70	1765.15	1030.15	1906.65	NET TOTAL OF DEMAND NO. 42	615.40	1964.03	2579.43

DEMAND NO. 42

TRANSPORT

Schedule for Object Headwise Expenditure

(Rs. in lakhs)

Actual 2008-09		Budget Estimate 2009-10		Revised Estimate 2009-10		Object Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
Major Head : 2041 - Taxes on Vehicles									
29.16	180.55	44.50	261.00	44.50	261.00	(01) - Salaries	44.50	287.20	331.70
9.65		10.00		10.00		(02) - Wages	10.00		10.00
0.39	36.00	1.00		1.00	42.25	(06) - Medical Treatment	1.00	13.44	14.44
12.13	2.33	7.10	2.00	7.10	2.00	(11) - Domestic Travel Expenses	7.10	2.00	9.10
23.69	2.39	18.10	2.75	18.10	2.75	(13) - Office Expenses	18.10	2.75	20.85
0.06		2.00	0.20	2.00	0.20	(14) - Rent, Rates & Taxes	2.00	0.20	2.20
10.08	0.55	3.00	0.45	3.00	0.45	(16) - Publication	3.00	0.45	3.45
		0.10		0.10		(21) - Supplies & Materials	0.10		0.10
8.52	1.19	8.00	1.15	8.00	1.15	(27) - Minor Works	8.00	1.15	9.15
		0.10		0.10		(28) - Professional Services	0.10		0.10
	0.06	6.00	0.20	6.00	0.20	(34) - Scholarship/Stipend	6.00	0.20	6.20
4.99	7.00	5.00	7.00	5.00	7.00	(50) - Other Charges	5.00	7.00	12.00
1.33		2.50	0.10	2.50	0.10	(51) - Motor Vehicles	2.50	0.10	2.60
0.99		3.00		3.00		(52) - Machinery & Equipments	3.00		3.00
100.99	230.07	110.40	274.85	110.40	317.10	TOTAL OF MAJOR HEAD : 2041	110.40	314.49	424.89
Major Head : 2057 - Supplies & Disposal									
	18.55		34.00		34.00	(01) - Salaries		37.40	37.40
					13.25	(06) - Medical Treatment		1.12	1.12
	0.13		0.40		0.40	(11) - Domestic Travel Expenses		0.40	0.40
	0.19		0.45		0.45	(13) - Office Expenses		0.45	0.45
	0.11		1.50		1.50	(21) - Supplies & Materials		1.50	1.50
	0.41		1.00		1.00	(27) - Minor Works		1.00	1.00
	33.26		32.95		32.95	(51) - Motor Vehicles		32.95	32.95
	52.65		70.30		83.55	TOTAL OF MAJOR HEAD 2057		74.82	74.82

DEMAND NO. 42

TRANSPORT

Schedule for Object Headwise Expenditure

(Rs. in lakhs)

Actual 2008-09		Budget Estimate 2009-10		Revised Estimate 2009-10		Object Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
Major Head : 3055 - Road Transport									
44.19	1044.82	62.10	1305.80	62.10	1305.80	(01) - Salaries	62.10	1404.89	1466.99
	9.47	0.50	10.20	0.50	10.20	(02) - Wages	0.50	13.11	13.61
	108.59	1.10		1.10	86.00	(06) - Medical Treatment	1.10	52.72	53.82
15.78	26.95	12.00	21.55	12.00	21.55	(11) - Domestic Travel Expenses	12.00	21.55	33.55
25.65	16.94	28.80	16.35	28.80	16.35	(13) - Office Expenses	28.80	16.35	45.15
			0.50		0.50	(14) - Rent, Rates & Taxes		0.50	0.50
4.55	0.08	4.00	0.10	4.00	0.10	(16) - Publication	4.00	0.10	4.10
105.03		110.00		110.00		(24) - POL			
5.00	2.46	15.00	2.45	72.00	2.45	(27) - Minor Works	15.00	2.45	17.45
			0.90		0.90	(28) - Professional Services		0.90	0.90
		2.00		2.00		(34) - Scholarship/Stipend	2.00		2.00
21.14	0.55	30.00	0.20	45.85	0.20	(50) - Other Charges	30.00	0.20	30.20
147.92	98.30	110.00	61.95	205.00	61.95	(51) - Motor Vehicles	220.00	61.95	281.95
5.55		14.00		14.00		(52) - Machinery & Equipments	14.00		14.00
374.81	1308.16	389.50	1420.00	557.35	1506.00	TOTAL OF MAJOR HEAD : 3055	389.50	1574.72	1964.22
Major Head : 3056 - Inland Water Transport									
4.00						(27) - Minor Works			
						(50) - Other Charges	5.00		5.00
4.00						TOTAL OF MAJOR HEAD : 3056	5.00		5.00

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DEMAND NO. 42

TRANSPORT

Schedule for Object Headwise Expenditure

(Rs. in lakhs)

Actual 2008-09		Budget Estimate 2009-10		Revised Estimate 2009-10		Object Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
Major Head : 5055 - C.O. on Road Transport									
21.30						(27) - Minor Works			
		244.80		244.80		(51) - Motor Vehicles	98.50		98.50
1.00		12.00		17.15		(53) - Major Works	12.00		12.00
22.30		256.80		261.95		TOTAL OF MAJOR HEAD 5055	110.50		110.50
				5.15		Works Transfer to PWD			
22.30		256.80		256.80		NET TOTAL OF MAJOR HEAD : 5055	110.50		110.50
Major Head : 5056 - C.O. on I.W.T.(CSS)									
				105.60		(53) - Major Works			
				105.60		TOTAL OF MAJOR HEAD : 5056			

DEMAND NO. 42

TRANSPORT

Controlling Officer : Director, Transport

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

	Revenue	Capital	Total
Voted	2468.93	110.50	2579.43
Charged			
Total	2468.93	110.50	2579.43

REVENUE SECTION

Sector : 'A' General Services

Major Head : 2041 - Taxes on Vehicles

II Details of the Estimates are given below :-

(Rs. in lakhs)

Actual 2008-09		Budget Estimate 2009-10		Revised Estimate 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 00			
						Minor Head : 001 - Direction & Administration			
						Sub Head : (01)-Direction			
						Detail Head : 00			
6.65	34.46	16.00	59.00	16.00	59.00	Object Head (01)-Salaries	16.00	65.00	81.00
6.94		7.00		7.00		(02)-Wages	7.00		7.00
	35.87	0.50		0.50	42.25	(06)-Medical Treatment	0.50	2.00	2.50
6.02	0.19	4.00	0.15	4.00	0.15	(11)-Domestic Travel Expenses	4.00	0.15	4.15
13.71	0.20	9.50	0.20	9.50	0.20	(13)-Office Expenses	9.50	0.20	9.70
10.08		3.00	0.05	3.00	0.05	(16)-Publication	3.00	0.05	3.05
6.33		8.00	0.05	8.00	0.05	(27)-Minor Works.	8.00	0.05	8.05
	0.06	6.00	0.20	6.00	0.20	(34)-Scholarship/Stipend	6.00	0.20	6.20
4.99	7.00	5.00	7.00	5.00	7.00	(50)-Other Charges	5.00	7.00	12.00
1.33		1.00	0.10	1.00	0.10	(51)-Motor Vehicles	1.00	0.10	1.10
0.99		3.00		3.00		(52)-Machinery & Equipments	3.00		3.00
						(64)-Write Off			
57.04	77.78	63.00	66.75	63.00	109.00	TOTAL OF 001(01)-Direction	63.00	74.75	137.75

DEMAND NO. 42

TRANSPORT

Controlling Officer : Director, Transport

REVENUE SECTION

Sector : 'A' General Services

Major Head 2041 - Taxes on Vehicles

(Rs. in lakhs)

II Details of the Estimates are given below :-

Actual 2008-09		Budget Estimate 2009-10		Revised Estimate 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 00			
						Minor Head : 001 - Direction & Administration			
						Sub Head: (02)-Administration			
						Detail Head : 00			
22.51	146.09	28.50	202.00	28.50	202.00	Object Head (01)-Salaries	28.50	222.20	250.70
2.71		3.00		3.00		(02)-Wages	3.00		3.00
0.39	0.13	0.50		0.50		(06)-Medical Treatment	0.50	11.44	11.94
6.11	2.14	3.00	1.85	3.00	1.85	(11)-Domestic Travel Expenses	3.00	1.85	4.85
9.98	2.19	8.50	2.55	8.50	2.55	(13)-Office Expenses	8.50	2.55	11.05
0.06		2.00	0.20	2.00	0.20	(14)-Rents, Rates & Taxes	2.00	0.20	2.20
	0.55		0.40		0.40	(16)-Publication		0.40	0.40
2.19	1.19		1.10		1.10	(27)-Minor Works		1.10	1.10
		1.50		1.50		(51)-Motor Vehicles	1.50		1.50
43.95	152.29	47.00	208.10	47.00	208.10	TOTAL OF 001(02)-Administration	47.00	239.74	286.74
						Minor Head : 800 - Other Expenditure			
						Sub Head : (99)-Revenue Management-Tax Reforms(SAL/TA-EAP)			
						Detail Head : 00			
		0.10		0.10		Object Head (11)-Domestic Travel Expenses	0.10		0.10
		0.10		0.10		(13)-Office Expenses	0.10		0.10
		0.10		0.10		(21)-Supplies & Materials	0.10		0.10
		0.10		0.10		(28)-Professional Services	0.10		0.10
		0.40		0.40		TOTAL OF 800(99)	0.40		0.40
		0.40		0.40		TOTAL OF MAJOR HEAD 2041	0.40		0.40
100.99	230.07	110.40	274.85	110.40	317.10	TOTAL OF MAJOR HEAD : 2041 - PLAN & NON PLAN	110.40	314.49	424.89

DEMAND NO. 42

TRANSPORT

Controlling Officer : Director, Transport

REVENUE SECTION

Sector : 'A' General Services

Major Head 2057 - Supplies & Disposals

(Rs. in lakhs)

II Details of the Estimates are given below :-

Actual 2008-09		Budget Estimate 2009-10		Revised Estimate 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 00			
						Minor Head : 101 - Purchase			
						Sub Head : (01)-Consumer Petrol Pump			
						Detail Head : 00			
	18.55		34.00		34.00	Object Head (01)-Salaries		37.40	37.40
					13.25	(06)-Medical Treatment		1.12	1.12
	0.13		0.40		0.40	(11)-Domestic Travel Expenses		0.40	0.40
	0.19		0.45		0.45	(13)-Office Expenses		0.45	0.45
	0.11		1.50		1.50	(21)-Supplies & Materials		1.50	1.50
	0.41		1.00		1.00	(27)-Minor Works		1.00	1.00
	33.26		32.95		32.95	(51)-Motor Vehicles		32.95	32.95
	52.65		70.30		83.55	TOTAL OF 101(01)-Consumer Petrol Pump		74.82	74.82
	52.65		70.30		83.55	TOTAL OF MAJOR HEAD 2057		74.82	74.82

DEMAND NO. 42

TRANSPORT

Controlling Officer : Director, Transport

REVNEUE SECTION

Sector : 'C' Economic Services

Major Head 3055 - Road Transport

(Rs. in lakhs)

II Details of the Estimates are given below :-

Actual 2008-09		Budget Estimate 2009-10		Revised Estimate 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 00			
						Minor Head : 001 - Direction & Administration			
						Sub Head : (01) - Direction			
						Detail Head : 00			
44.19	145.19	62.10	200.00	62.10	200.00	Object Head (01)-Salaries	62.10	220.00	282.10
	100.12	1.00		1.00	86.00	(06)-Medical Treatment	1.00	5.52	6.52
8.53	3.98	5.00	2.00	5.00	2.00	(11)-Domestic Travel Expenses	5.00	2.00	7.00
19.07	3.32	17.80	2.25	17.80	2.25	(13)-Office Expenses	17.80	2.25	20.05
			0.50		0.50	(14)-Rents, Rates & Taxes		0.50	0.50
4.55	0.08	4.00	0.10	4.00	0.10	(16)-Publications	4.00	0.10	4.10
105.03		110.00		110.00		(24)-POL			
			0.90		0.90	(28)-Professional Services		0.90	0.90
		2.00		2.00		(34)-Scholarship/Stipend	2.00		2.00
14.14		18.00		33.85		(50)-Other Charges	18.00		18.00
147.92		110.00		205.00		(51)-Motor Vehicles	220.00		220.00
3.34		8.00		8.00		(52)-Machinery & Equipments	8.00		8.00
346.77	252.69	337.90	205.75	448.75	291.75	TOTAL OF 001(01) - Direction	337.90	231.27	569.17

DEMAND NO. 42

TRANSPORT

Controlling Officer : Director, Transport

REVNEUE SECTION

Sector : 'C' Economic Services

Major Head 3055 - Road Transport

(Rs. in lakhs)

II Details of the Estimates are given below :-

Actual 2008-09		Budget Estimate 2009-10		Revised Estimate 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 00			
						Minor Head : 001 - Direction & Administration			
						Sub Head : (02) - Administration			
						Detail Head : 00			
	447.14		580.00		580.00	Object Head (01)-Salaries		612.51	612.51
	9.47		10.20		10.20	(02)-Wages		13.11	13.11
	8.47					(06)-Medical Treatment		20.96	20.96
	15.76		13.00		13.00	(11)-Domestic Travel Expenses		13.00	13.00
	6.51		6.50		6.50	(13)-Office Expenses		6.50	6.50
			0.05		0.05	(27)-Minor Works		0.05	0.05
	66.63		45.00		45.00	(51)-Motor Vehicles		45.00	45.00
						(64)-Write Off			
	553.98		654.75		654.75	TOTAL OF 001(02) - Administration		711.13	711.13
						Sub Head : (03) - General Administration			
						Detail Head : 00			
	266.45		326.80		326.80	Object Head (01)-Salaries		359.48	359.48
						(06)-Medical Treatment		17.44	17.44
	6.07		5.60		5.60	(11)-Domestic Travel Expenses		5.60	5.60
	4.37		4.35		4.35	(13)-Office Expenses		4.35	4.35
	2.46		2.40		2.40	(27)-Minor Works.		2.40	2.40
	30.85		16.05		16.05	(51)-Motor Vehicles		16.05	16.05
	310.20		355.20		355.20	TOTAL OF 001(03) - General Administration		405.32	405.32

DEMAND NO. 42

TRANSPORT

Controlling Officer : Director, Transport

REVNEUE SECTION

Sector : 'C' Economic Services

Major Head 3055 - Road Transport

(Rs. in lakhs)

II Details of the Estimates are given below :-

Actual 2008-09		Budget Estimate 2009-10		Revised Estimate 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 00			
						Minor Head : 800 - Other Expenditure			
						Sub Head : (01) - Railway Out Agency			
						Detail Head : 00			
	24.05		26.00		26.00	Object Head (01)-Salaries		28.60	28.60
						(06)-Medical Treatment		1.28	1.28
	0.40		0.40		0.40	(11)-Domestic Travel Expenses		0.40	0.40
	2.18		2.70		2.70	(13)-Office Expenses		2.70	2.70
	0.82		0.90		0.90	(51)-Motor Vehicles		0.90	0.90
	27.45		30.00		30.00	TOTAL OF 800(01) - Railway Out Agency		33.88	33.88
						Sub Head : (02) - Booking Station			
						Detail Head : 00			
	51.89		33.00		33.00	Object Head (01)-Salaries		36.30	36.30
						(06)-Medical Treatment		1.92	1.92
	0.39		0.50		0.50	(11)-Domestic Travel Expenses		0.50	0.50
	0.37		0.50		0.50	(13)-Office Expenses		0.50	0.50
	5.00		15.00		72.00	(27)-Minor Works.	15.00		15.00
	5.00		15.00		72.00	TOTAL OF 800(02) - Booking Station	15.00	39.22	54.22

DEMAND NO. 42

TRANSPORT

Controlling Officer : Director, Transport

REVNEUE SECTION

Sector : 'C' Economic Services

Major Head 3055 - Road Transport

(Rs. in lakhs)

II Details of the Estimates are given below :-

Actual 2008-09		Budget Estimate 2009-10		Revised Estimate 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 00			
						Minor Head : 800 - Other Expenditure			
						Sub Head : (03) - Central Workshop			
						Detail Head : 00			
	110.10		140.00		140.00	Object Head (01)-Salaries		148.00	148.00
		0.50		0.50		(02)-Wages	0.50		0.50
		0.10		0.10		(06)-Medical Treatment	0.10	5.60	5.70
7.25	0.35	7.00	0.05	7.00	0.05	(11)-Domestic Travel Expenses	7.00	0.05	7.05
6.58	0.19	11.00	0.05	11.00	0.05	(13)-Office Expenses	11.00	0.05	11.05
7.00	0.55	12.00	0.20	12.00	0.20	(50)-Other Charges	12.00	0.20	12.20
2.21		6.00		6.00		(52)-Machinery & Equipment	6.00		6.00
23.04	111.19	36.60	140.30	36.60	140.30	TOTAL OF 800(03) - Central Workshop	36.60	153.90	190.50
374.81	1308.16	389.50	1420.00	557.35	1506.00	TOTAL OF 3055 - Plan & Non Plan	389.50	1574.72	1964.22
						Major Head : 3056 - Inalnd Water Transprot			
						Sub Major Head : 00			
						Minor Head : 001 - Direction & Administration			
						Sub Head : (01) - Direction			
						Detail Head : 00			
4.00						Object Head (27)-Minor Works			
						(50)-Other Charges	5.00		5.00
4.00						TOTAL OF 001(01)-Direction	5.00		5.00
4.00						TOTAL OF MAJOR HEAD : 3056	5.00		5.00
479.80	1590.88	499.90	1765.15	667.75	1906.65	TOTAL OF REVENUE SECTION	504.90	1964.03	2468.93

DEMAND NO. 42

TRANSPORT

Controlling Officer : Director, Transport

CAPITAL SECTION

Sector : 'A' Genral Services

Major Head 5055 - C.O. on Road Transport

(Rs. in lakhs)

II Details of the Estimates are given below :-

Actual 2008-09		Budget Estimate 2009-10		Revised Estimate 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 00			
						Minor Head : 102 - Acquisition of Fleet			
						Sub Head : (01) - Acquisition of Fleet			
						Detail Head : 00			
						Object Head (27)-Minor Works.			
21.30		244.80		244.80		(51)-Motor Vehicles	98.50		98.50
21.30		244.80		244.80		TOTAL OF 102(01) - Acquisition of Fleet	98.50		98.50
						Minor Head : 103 - Workshop Facilities			
						Sub Head : (01) - Central Workshop			
						Detail Head : 00			
1.00		2.00		2.00		Object Head (53)-Major Works	2.00		2.00
1.00		2.00		2.00		TOTAL OF 103(01) - Central Workshop	2.00		2.00
						Minor Head : 050 - Land & Buildings			
						Sub Head : (01) - Construction of Office Building			
						Detail Head : 00			
		10.00		15.15		Object Head (53)-Major Works	10.00		10.00
		10.00		15.15		TOTAL OF 050(01) - Construction of Office Bldg.	10.00		10.00
				5.15		<i>Works Transferred to PWD</i>			
		10.00		10.00		NET TOTAL OF 050(01) - Construction of Office Bldg.	10.00		10.00
22.30		256.80		261.95		TOTAL OF MAJOR HEAD : 5055	110.50		110.50
				5.15		<i>Works Transferred to PWD</i>			
22.30		256.80		256.80		NET TOTAL OF 050(01) - Construction of Office Bldg.	110.50		110.50

DEMAND NO. 42

TRANSPORT

Controlling Officer : Director, Transport

CAPITAL SECTION

Sector : 'A' Genral Services

II Details of the Estimates are given below :- Major Head 5056 - C.O. on Inland Water Transport (Rs. in lakhs)

Actual 2008-09		Budget Estimate 2009-10		Revised Estimate 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 00			
						Minor Head : 800 - Other Expenditure			
						Sub Head : (01) - Development of Inland Water Transport/CSS			
						Detail Head : 00			
				105.60		Object Head (53)-Major Works			
				105.60		TOTAL OF 800(01)/CSS			
				105.60		TOTAL OF MAJOR HEAD 5056			
22.30		256.80		367.55		TOTAL OF CAPITAL SECTION	110.50		110.50
				5.15		Works Transferred to PWD			
22.30		256.80		362.40		NET TOTAL OF CAPITAL SECTION	110.50		110.50
479.80	1590.88	499.90	1765.15	667.75	1906.65	TOTAL OF REVENUE SECTION	504.90	1964.03	2468.93
22.30		256.80		367.55		TOTAL OF CAPITAL SECTION	110.50		110.50
502.10	1590.88	756.70	1765.15	1035.30	1906.65	TOTAL OF DEMAND NO. 42	615.40	1964.03	2579.43
				5.15		Works Transferred to PWD			
502.10	1590.88	756.70	1765.15	1030.15	1906.65	NET TOTAL OF DEMAND NO. 42 (Voted)	615.40	1964.03	2579.43

DEMAND NO. 43

TOURISM

Abstract Schedule for Object Headwise Expenditure

(Rs. in lakhs)

Actual 2008-09		Budget Estimate 2009-10		Revised Estimate 2009-10		Object Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
29.64	92.37	57.60	112.05	57.60	112.05	(01) - Salaries	39.70	123.26	162.96
61.23		70.85		70.85		(02) - Wages	88.30		88.30
		1.00		1.00	19.25	(06) Medical Treatment	15.00	4.56	19.56
6.89	14.71	6.45		6.45		(11) - Domestic Travel Expenses	8.00		8.00
90.60	13.40	85.40	13.90	91.36	13.90	(13) - Office Expenses	60.00	13.90	73.90
	1.35		1.60		1.60	(14) - Rent, Rates & Taxes		1.60	1.60
9.97		8.00		8.00		(16) - Publications	20.00		20.00
27.99	0.98	28.00	1.00	28.00	1.00	(21) - Supplies & Materials	20.00	1.00	21.00
	0.49		0.50		0.50	(26) - Advertising & Publicity	10.00	0.50	10.50
5.88		25.00		45.00		(27) - Minor Works	25.00		25.00
2.17		2.60		2.60		(34) - Scholarship/Stipend	10.00		10.00
133.52	9.58	105.10	9.50	109.10	9.50	(50) - Other Charges	94.00	9.50	103.50
	2.55		2.55		2.55	(51) - Motor Vehicles		2.55	2.55
				374.17		(53) - Major Works			
367.89	135.43	390.00	141.10	794.13	160.35	TOTAL OF DEMAND NO.43	390.00	156.87	546.87
				374.17		<i>Deduct Works Transferred to PWD & P&E</i>			
367.89	135.43	390.00	141.10	419.96	160.35	NET TOTAL OF DEMAND NO. 43	390.00	156.87	546.87

DEMAND NO. 43

TOURISM

Schedule for Object Headwise Expenditure

(Rs. in lakhs)

Actual 2008-09		Budget Estimate 2009-10		Revised Estimate 2009-10		Object Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
Major Head : 3452 - Tourism									
29.64	92.37	57.60	112.05	57.60	112.05	(01) - Salaries	39.70	123.26	162.96
61.23		70.85		70.85		(02) - Wages	88.30		88.30
		1.00		1.00	19.25	(06) - Medical Treatment	15.00	4.56	19.56
6.89	14.71	6.45		6.45		(11) - Domestic Travel Expenses	8.00		8.00
81.39	13.40	85.40	13.90	85.40	13.90	(13) - Office Expenses	60.00	13.90	73.90
	1.35		1.60		1.60	(14) - Rent, Rates & Taxes		1.60	1.60
9.97		8.00		8.00		(16) - Publications	20.00		20.00
27.99	0.98	28.00	1.00	28.00	1.00	(21) - Supplies & Materials	20.00	1.00	21.00
	0.49		0.50		0.50	(26) - Advertising & Publicity	10.00	0.50	10.50
5.88		25.00		45.00		(27) - Minor Works	25.00		25.00
2.17		2.60		2.60		(34) - Scholarship/Stipend	10.00		10.00
106.52	9.58	105.10	9.50	109.10	9.50	(50) - Other Charges	94.00	9.50	103.50
	2.55		2.55		2.55	(51) - Motor Vehicles		2.55	2.55
331.68	135.43	390.00	141.10	414.00	160.35	TOTAL OF MAJOR HEAD : 3452	390.00	156.87	546.87
						<i>Deduct Works Transferred to PWD & P&E</i>			
331.68	135.43	390.00	141.10	414.00	160.35	NET TOTAL OF MAJOR HEAD : 3452	390.00	156.87	546.87
Major Head : 3452 - Tourism - CSS									
9.21				5.96		(13) - Office Expenses			
27.00						(50) - Other Charges			
36.21				5.96		TOTAL OF MAJOR HEAD : 3452/CSS			
Major Head : 5452 - C.O. on Tourism - CSS									
				374.17		(53) - Major Works			
				374.17		TOTAL OF MAJOR HEAD : 5452/CSS			
				374.17		<i>Deduct Works Transferred to PWD & P&E</i>			
						NET TOTAL OF MAJOR HEAD : 5452/CSS			

**DEMAND NO. 43
TOURISM**

Controlling Officer : Director, Tourism

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

	Revenue	Capital	Total
Voted	546.87		546.87
Charged			
Total	546.87		546.87

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 3452 - Tourism

II Details of the Estimates are given below :-

(Rs. in lakhs)

Actual 2008-09		Budget Estimate 2009-10		Revised Estimate 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 00			
						Minor Head : 001 - Direction & Administration			
						Sub Head : (01) - Direction			
						Detail Head : 00			
13.91	45.16	33.60	46.75	33.60	46.75	Object Head (01)-Salaries	16.90	59.84	76.74
		1.00		1.00	19.25	(06)-Medical Treatment	15.00	1.92	16.92
3.99	14.71	3.45		3.45		(11)-Domestic Travel Expenses	4.00		4.00
40.00	4.50	30.00	4.90	30.00	4.90	(13)-Office Expenses	10.00	4.90	14.90
	1.35		1.60		1.60	(14)-Rents, Rates & Taxes		1.60	1.60
1.88		9.00		9.00		(27)-Minor Works.	10.00		10.00
45.00	1.00	28.10	1.00	28.10	1.00	(50)-Other Charges.	20.00	1.00	21.00
	2.55		2.55		2.55	(51)-Motor Vehicles		2.55	2.55
104.78	69.27	105.15	56.80	105.15	76.05	TOTAL OF 001(01) - Direction	75.90	71.81	147.71
						<i>Deduct Workss Transferred to PWD</i>			
104.78	69.27	105.15	56.80	105.15	76.05	NET TOTAL OF 001(01) - Direction	75.90	71.81	147.71

DEMAND NO. 43

TOURISM

Controlling Officer : Director, Tourism

REVENUE SECTION

Sector : 'C' Economic Services

Major Head 3452 - Tourism

(Rs. in lakhs)

II Details of the Estimates are given below :-

Actual 2008-09		Budget Estimate 2009-10		Revised Estimate 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 01 - Tourist Infrastructure			
						Minor Head : 102 - Tourist Accomodation			
						Sub Head: (01)-Tourist Accomodation			
						Detail Head : 00			
4.53	35.39	7.00	44.50	7.00	44.50	Object Head (01)-Salaries	6.60	45.68	52.28
61.23		70.85		70.85		(02)-Wages	88.30		88.30
						(06)-Medical Treatment		2.08	2.08
2.90		3.00		3.00		(11)-Domestic Travel Expenses	4.00		4.00
41.39	4.40	30.40	4.50	30.40	4.50	(13)-Office Expenses	10.00	4.50	14.50
27.99	0.98	28.00	1.00	28.00	1.00	(21)-Materials & Supply		1.00	1.00
2.00		3.00		3.00		(27)-Minor Works	10.00		10.00
41.52	4.08	32.00	4.00	32.00	4.00	(50)-Other Charges.	14.00	4.00	18.00
181.56	44.85	174.25	54.00	174.25	54.00	TOTAL OF 102(01)-Tourist Accomodation	132.90	57.26	190.16
						Minor Head : 800 - Other Expenditure			
						Sub Head : (01)-Tourism & Rest House			
						Detail Head : 00			
8.00	11.81	12.00	20.80	12.00	20.80	Object Head (01)-Salaries	12.20	17.74	29.94
						(06)-Medical Treatment		0.56	0.56
	4.50	25.00	4.50	25.00	4.50	(13)-Office Expenses	10.00	4.50	14.50
						(21)-Supplies & Materials	20.00		20.00
	0.50		0.50		0.50	(26)-Advertisement		0.50	0.50
		10.00		30.00		(27)-Minor Works			
	4.50	25.00	4.50	29.00	4.50	(50)-Other Charges	10.00	4.50	14.50
8.00	21.31	72.00	30.30	96.00	30.30	TOTAL OF 800(01)-Tourism & Rest House	52.20	27.80	80.00

DEMAND NO. 43

TOURISM

Controlling Officer : Director, Tourism

REVENUE SECTION

Sector : 'C' Economic Services

Major Head 3452 - Tourism

(Rs. in lakhs)

II Details of the Estimates are given below :-

Actual 2008-09		Budget Estimate 2009-10		Revised Estimate 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 01 - Tourist Infrastructure			
						Minor Head : 800 - Other Expenditure			
						Sub Head : (02)-Survey & Statistics			
						Detail Head : 00			
3.20		5.00		5.00		Object Head (01)-Salaries	4.00		4.00
						(06)-Medical Treatment			
3.20		5.00		5.00		TOTAL OF 800(02)-Survey & Statistics	4.00		4.00
						Sub Head : (03)-Promotion of Fairs & Festivals			
						Detail Head : 00			
						Object Head (11)-Domestic Travel Expenses			
20.00		20.00		20.00		(50)-Other Charges	20.00		20.00
20.00		20.00		20.00		TOTAL OF 800(03)-Promotion of Fairs & Festivals	20.00		20.00
						Sub Head : (04)-Tourist Information & Literature			
						Detail Head : 00			
9.97		8.00		8.00		Object Head (16)-Publication	20.00		20.00
						(26)-Advertising & Publication	10.00		
9.97		8.00		8.00		TOTAL OF 800(04)-Tourist Information & Literature	30.00		20.00

DEMAND NO. 43

TOURISM

Controlling Officer : Director, Tourism

REVENUE SECTION

Sector : 'C' Economic Services

Major Head 3452 - Tourism

(Rs. in lakhs)

II Details of the Estimates are given below :-

Actual 2008-09		Budget Estimate 2009-10		Revised Estimate 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head: 80 - General			
						Minor Head : 003 - Training			
						Sub Head : (01)-Training			
						Detail Head : 00			
2.17		2.60		2.60		Object Head (34)-Scholarship/Stipend	10.00		10.00
						(50)-Other Charges			
2.17		2.60		2.60		TOTAL OF 003(01)-Training	10.00		10.00
						Sub Major Head : 01 - Tourist Infrastructure			
						Minor Head : 101 - Tourist Centre			
						Sub Head : (01)-Tourist Centre			
						Detail Head : 00			
						Object Head (13)-Office Expenses	30.00		30.00
2.00		3.00		3.00		(27)-Minor Works.	5.00		5.00
						(50)-Other Charges	30.00		30.00
2.00		3.00		3.00		TOTAL OF 101(01)-Tourist Centre	65.00		65.00
331.68	135.43	390.00	141.10	414.00	160.35	TOTAL OF 3452 - PLAN & NON PLAN	390.00	156.87	546.87
						<i>Deduct works transferred to P.W.D.</i>			
331.68	135.43	390.00	141.10	414.00	160.35	NET TOTAL OF 3452 - PLAN & NON PLAN	390.00	156.87	546.87

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DEMAND NO. 43

TOURISM

Controlling Officer : Director, Tourism

REVNEUE SECTION

Sector : 'C' Economic Services

Major Head 3452 - Tourism

(Rs. in lakhs)

II Details of the Estimates are given below :-

Actual 2008-09		Budget Estimate 2009-10		Revised Estimate 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 01 - Tourist Infrastructure			
						Minor Head : 101 - Tourist Accommodation			
						Sub Head : (01)-Tourist Accommodation/CSS			
						Detail Head : 00			
				5.96		Object Head (13)-Office Expenses			
				5.96		TOTAL OF 101(01)-Tourist Accommodation/CSS			
						Minor Head : 800 - Other Expenditure			
						Sub Head : (02)-Promotion of Fairs & Festivals/CSS			
						Detail Head : 00			
27.00						Object Head (50)-Other Charges			
27.00						TOTAL OF 800(02)-Promotion of Fairs & Festivals/CSS			
						Minor Head : 800 - Other Expenditure			
						Sub Head : (03) - Tourist Information & Literature/CSS			
						Detail Head : 00			
						Object Head (16)-Publication			
9.21						(13)-Office Expenses			
9.21						TOTAL OF 800(03) - Tourist Info. & Literature/CSS			
36.21				5.96		TOTAL OF 3452 - CSS			
367.89	135.43	390.00	141.10	419.96	160.35	TOTAL OF REVENUE SECTION	390.00	156.87	546.87
						<i>Deduct Works Transferred to PWD</i>			
367.89	135.43	390.00	141.10	419.96	160.35	NET TOTAL OF REVENUE SECTION	390.00	156.87	546.87

541

DEMAND NO. 43

TOURISM

Controlling Officer : Director, Tourism

CAPITAL SECTION

Sector : 'C' Economic Services

Major Head 5452 - C.O. on Tourism

II Details of the Estimates are given below :-

(Rs. in lakhs)

Actual 2008-09		Budget Estimate 2009-10		Revised Estimate 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						CENTRALLY SPONSORED SCHEME			
						Sub Major Head : 01 - Tourist Infrastructure			
						Minor Head : 102 - Tourist Accomodation			
						Sub Head : (01) - Tourist Accomodation/CSS			
						Detail Head : 00			
				374.17		Object Head (53)-Major Works			
				374.17		TOTAL OF 102(01) - Tourist Accomodation			
				374.17		Deduct Works Transferred to PWD			
						Deduct Works Transferred to P&E			
						NET TOTAL OF 5452 - CSS			
367.89	135.43	390.00	141.10	419.96	160.35	TOTAL OF 3452 - REVENUE SECTION	390.00	156.87	546.87
				374.17		TOTAL OF 5452 - CAPITAL SECTION			
367.89	135.43	390.00	141.10	794.13	160.35	TOTAL OF DEMAND NO. 43	390.00	156.87	546.87
				374.17		Deduct Works Transferred to PWD & P&E			
367.89	135.43	390.00	141.10	419.96	160.35	NET TOTAL OF DEMAND NO. 43 (Voted)	390.00	156.87	546.87

DEMAND NO. 44

TRADE & COMMERCE

Abstract Schedule for Object Headwise Expenditure

(Rs. in lakhs)

Actual 2008-09		Budget Estimate 2009-10		Revised Estimate 2009-10		Object Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
19.55	93.43	26.00	137.35	26.00	137.35	(01) - Salaries	26.00	151.09	177.09
18.07	22.60	20.00	25.00	20.00	25.00	(02) - Wages	22.00	32.13	54.13
5.00	23.58	5.00		5.00	16.72	(06) - Medical Treatment	5.00	3.76	8.76
0.79	1.23	3.00	1.20	3.00	1.20	(11) - Domestic Travel Expenses	3.00	1.20	4.20
34.40	0.45	28.50	0.45	28.50	0.45	(13) - Office Expenses	28.50	0.45	28.95
			0.10		0.10	(14) - Rent, Rates & Taxes		0.10	0.10
	0.40		0.40		0.40	(16) - Publication		0.40	0.40
0.50	0.50	0.50	0.50	0.50	0.50	(26) - Advertising & Publicity	0.50	0.50	1.00
56.00		129.00		274.00		(27) - Minor Works	74.00		74.00
31.69		35.00		45.00		(50) - Other Charges	88.00		88.00
4.00		6.00		6.00		(51) - Motor Vehicles	6.00		6.00
52.00		27.00		27.00		(54) - Investment/Loan	27.00		27.00
222.00	142.19	280.00	165.00	435.00	181.72	TOTAL OF DEMAND NO. 44	280.00	189.63	469.63

DEMAND NO. 44

TRADE & COMMERCE

Schedule for Object Headwise Expenditure

(Rs. in lakhs)

Actual 2008-09		Budget Estimate 2009-10		Revised Estimate 2009-10		Object Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
Major Head : 2435 - Other Agriculture Programmes									
19.55	93.43	26.00	137.35	26.00	137.35	(01) - Salaries	26.00	151.09	177.09
18.07	22.60	20.00	25.00	20.00	25.00	(02) - Wages	22.00	32.13	54.13
5.00	23.58	5.00		5.00	16.72	(06) - Medical Treatment	5.00	3.76	8.76
0.79	1.23	3.00	1.20	3.00	1.20	(11) - Domestic Travel Expenses	3.00	1.20	4.20
34.40	0.45	28.50	0.45	28.50	0.45	(13) - Office Expenses	28.50	0.45	28.95
			0.10		0.10	(14) - Rent, Rates & Taxes		0.10	0.10
	0.40		0.40		0.40	(16) - Publication		0.40	0.40
0.50	0.50	0.50	0.50	0.50	0.50	(26) - Advertising & Publicity	0.50	0.50	1.00
56.00		129.00		274.00		(27) - Minor Works	74.00		74.00
31.69		35.00		45.00		(50) - Other Charges	88.00		88.00
4.00		6.00		6.00		(51) - Motor Vehicles	6.00		6.00
170.00	142.19	253.00	165.00	408.00	181.72	TOTAL OF MAJOR HEAD : 2435	253.00	189.63	442.63
Major Head : 4435 - C.O. on Other Agriculture Programmes									
52.00		27.00		27.00		(54) - Investment/Loans	27.00		27.00
52.00		27.00		27.00		TOTAL OF MAJOR HEAD : 4435	27.00		27.00

**DEMAND NO. 44
TRADE & COMMERCE**

Controlling Officer : Director, Trade & Commerce

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

	Revenue	Capital	Total
Voted	442.63	27.00	469.63
Charged			
Total	442.63	27.00	469.63

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2435 - Other Agricultural Programme

II Details of the Estimates are given below :-

(Rs. in lakhs)

Actual 2008-09		Budget Estimate 2009-10		Revised Estimate 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 01 - Marketing & Quality Control			
						Minor Head : 101 - Marketing Facilities			
						Sub Head : (01)-Agriculture Marketing			
						Detail Head : 00			
19.55	30.01	26.00	49.00	26.00	49.00	Object Head (01)-Salaries	26.00	53.90	79.90
18.07	22.60	20.00	25.00	20.00	25.00	(02)-Wages	22.00	32.13	54.13
5.00	23.58	5.00		5.00	16.72	(06)-Medical Treatment	5.00	1.84	6.84
0.79	0.20	3.00	0.50	3.00	0.50	(11)-Domestic Travel Expenses	3.00	0.50	3.50
27.40		21.50		21.50		(13)-Office Expenses	21.50		21.50
56.00		129.00		274.00		(27)-Minor Works.	74.00		74.00
31.69		35.00		45.00		(50)-Other Charges	88.00		88.00
4.00		6.00		6.00		(51)-Motor Vehicles	6.00		6.00
162.50	76.39	245.50	74.50	400.50	91.22	TOTAL OF 101(01)-Agriculture Marketing	245.50	88.37	333.87
						Minor Head : 102 - Grading & Quality Control Facilities			
						Sub Head : (01)-Grading & Quality Control			
						Detail Head : 00			
1.00		1.00		1.00		Object Head (13)-Office Expenses	1.00		1.00
1.00		1.00		1.00		TOTAL OF 102(01)-Grading & Quality Control	1.00		1.00

DEMAND NO. 44

TRADE & COMMERCE

Controlling Officer : Director, Trade & Commerce

REVENUE SECTION

Sector : 'C' Economic Services

II Details of the Estimates are given below :- Major Head 2435 - Other Agricultural Programme (Rs. in lakhs)

Actual 2008-09		Budget Estimate 2009-10		Revised Estimate 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 01 - Marketing & Quality Control			
						Minor Head : 102 - Grading & Quality Control Facilities			
						Sub Head : (02)-Administration			
						Detail Head : 00			
6.00		6.00		6.00		Object Head (13)-Office Expenses	6.00		6.00
0.50		0.50		0.50		(26)-Advertising & Publicity	0.50		0.50
6.50		6.50		6.50		TOTAL OF 102(02)-Administration	6.50		6.50
						Minor Head : 800 - Other Expenditure			
						Sub Head : (01) - Other Expenditure			
						Detail Head : 00			
	63.42		88.35		88.35	Object Head (01)-Salaries		97.19	97.19
						(06)-Medical Treatment		1.92	1.92
	1.03		0.70		0.70	(11)-Domestic Travel Expenses		0.70	0.70
	0.45		0.45		0.45	(13)-Office Expenses		0.45	0.45
			0.10		0.10	(14)-Rents, Rates & Taxes		0.10	0.10
	0.40		0.40		0.40	(16)-Publication		0.40	0.40
	0.50		0.50		0.50	(26)-Advertising & Publicity		0.50	0.50
						(31)-Grants-in-aid			
	65.80		90.50		90.50	TOTAL OF 800(01) - Other Expenditure		101.26	101.26
170.00	142.19	253.00	165.00	408.00	181.72	TOTAL OF REVENUE SECTION-Plan + Non Plan	253.00	189.63	442.63

DEMAND NO. 44

TRADE & COMMERCE

Controlling Officer : Director, Trade & Commerce

REVENUE SECTION

Sector : 'C' Economic Services

(Rs. in lakhs)

Major Head : 2552 - North Eastern Areas

II Details of the Estimates are given below :-

Actual 2008-09		Budget Estimate 2009-10		Revised Estimate 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 00			
						Minor Head : 144 - Trade and Commerce			
						Sub Head : (01)-Marketing Support to Agri/Horti Produces/NEC			
						Detail Head : 00			
						Object Head (31) - Grants-in-aid			
						TOTAL OF 144(01)-Marketing Support/NEC			
						TOTAL OF MAJOR HEAD : 2552 - NEA			
170.00	142.19	253.00	165.00	408.00	181.72	TOTAL OF REVENUE SECTION	253.00	189.63	442.63

DEMAND NO. 44

TRADE & COMMERCE

Controlling Officer : Director, Trade & Commerce

CAPITAL SECTION

Sector : 'C' Economic Services

(Rs. in lakhs)

II Details of the Estimates are given below :-

Major Head : 4435 - C.O. on Other Agriculture Programmes

Actual 2008-09		Budget Estimate 2009-10		Revised Estimate 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 01 - Marketing & Quality Control			
						Minor Head : 190 - Investment in Public Sector & Other Undertakings			
						Sub Head : (01) - Investment in Public Sector & Other Undertakings			
						Detail Head : 00			
52.00		27.00		27.00		Object Head (54)-Investment/Loans	27.00		27.00
52.00		27.00		27.00		TOTAL OF 190(01)-Investment	27.00		27.00
52.00		27.00		27.00		TOTAL OF MAJOR HEAD : 4435	27.00		27.00
52.00		27.00		27.00		TOTAL OF CAPITAL SECTION	27.00		27.00
170.00	142.19	253.00	165.00	408.00	181.72	TOTAL OF REVENUE SECTION	253.00	189.63	442.63
222.00	142.19	280.00	165.00	435.00	181.72	TOTAL OF DEMAND NO. 44 (Voted)	280.00	189.63	469.63

DEMAND NO. 45
PUBLIC WORKS

Abstract Schedule for Object Headwise Expenditure

(Rs. in lakh)

Actual 2008-09		Budget Estimate 2009-10		Revised Estimate 2009-10		Object Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
335.42	3364.55	545.00	5255.00	587.50	5255.00	(01) - Salaries	737.50	5779.60	6517.10
18.11	367.15	37.00		37.00	352.50	(06) - Medical Treatment	48.50	125.40	173.90
6.48	30.10	29.00	54.50	29.00	54.50	(11) - Domestic Travel Expenses	31.50	54.50	86.00
36.98	41.84	84.00	78.05	84.00	78.05	(13) - Office Expenses	72.00	78.05	150.05
	0.22	2.00	2.65	2.00	2.65	(14) - Rent, Rates & Taxes	2.00	2.65	4.65
		3.00	36.00	3.00	36.00	(26) - Advertising & Publicity	3.00	36.00	39.00
1252.41	2613.04	297.87	2798.90	327.77	2798.90	(27) - Minor Works	212.50	1495.30	1707.80
		3.00	4.00	3.00	4.00	(28) - Professional Services	3.00	4.00	7.00
5.81	8.00	48.00	8.00	48.00	8.00	(34) - Scholarship/Stipend	58.00	8.00	66.00
			25.00		25.00	(43) - Suspense		25.00	25.00
13.27		8.00	1.00	8.00	1.00	(50) - Other Charges	7.00	1.00	8.00
3.75	25.13	208.00	99.00	208.00	99.00	(51) - Motor Vehicles	201.00	99.00	300.00
1.07	48.13	21.00	72.00	21.00	72.00	(52) - Machinery & Equipments	2.00	72.00	74.00
12038.98	357.33	12528.59	451.89	19515.70	849.26	(53) - Major Works	8929.00		8929.00
13712.28	6855.49	13814.46	8885.99	20873.97	9635.86	TOTAL OF DEMAND NO. 45(Voted)	10307.00	7780.50	18087.50
	<i>11.00</i>		<i>25.00</i>		<i>25.00</i>	<i>Deduct Recoveries</i>		<i>25.00</i>	<i>25.00</i>
13712.28	6844.49	13814.46	8860.99	20873.97	9610.86	NET TOTAL OF DEMAND NO. 45	10307.00	7755.50	18062.50

DEMAND NO. 45
PUBLIC WORKS

Abstract Schedule for Object Headwise Expenditure(PWD)

(Rs. in lakh)

Actual 2008-09		Budget Estimate 2009-10		Revised Estimate 2009-10		Object Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
337.43	3364.55	545.00	5255.00	575.00	5255.00	(01) - Salaries	737.50	5779.60	6517.10
16.10	367.15	37.00		37.00	352.50	(06) - Medical Treatment	48.50	125.40	173.90
6.48	30.10	29.00	54.50	29.00	54.50	(11) - Domestic Travel Expenses	31.50	54.50	86.00
36.63	41.84	84.00	78.05	84.00	78.05	(13) - Office Expenses	72.00	78.05	150.05
	0.22	2.00	2.65	2.00	2.65	(14) - Rent, Rates & Taxes	2.00	2.65	4.65
		3.00	36.00	3.00	36.00	(26) - Advertising & Publicity	3.00	36.00	39.00
1157.17	2613.04	171.00	2798.90	200.90	2798.90	(27) - Minor Works	212.50	1495.30	1707.80
		3.00	4.00	3.00	4.00	(28) - Professional Services	3.00	4.00	7.00
5.81	8.00	8.00	8.00	8.00	8.00	(34) - Scholarship/Stipend	11.00	8.00	19.00
			25.00		25.00	(43) - Suspense		25.00	25.00
13.27		8.00	1.00	8.00	1.00	(50) - Other Charges	7.00	1.00	8.00
99.29	25.13	208.00	99.00	208.00	99.00	(51) - Motor Vehicles	201.00	99.00	300.00
1.07	48.13	21.00	72.00	21.00	72.00	(52) - Machinery & Equipments	2.00	72.00	74.00
8168.85		10067.96		13657.95		(53) - Major Works	8627.00		8627.00
9842.10	6498.16	11186.96	8434.10	14836.85	8786.60	TOTAL OF DEMAND NO. 45(Voted)	9958.00	7780.50	17738.50
	<i>11.00</i>		<i>25.00</i>		<i>25.00</i>	<i>Deduct Recoveries</i>		<i>25.00</i>	<i>25.00</i>
9842.10	6487.16	11186.96	8409.10	14836.85	8761.60	NET TOTAL OF DEMAND NO. 45	9958.00	7755.50	17713.50

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**DEMAND NO. 45
PUBLIC WORKS**

Schedule for Object Headwise Expenditure(OTHER DEPARTMENT)

(Rs. in lakh)

<i>Actual 2008-09</i>		<i>Budget Estimate 2009-10</i>		<i>Revised Estimate 2009-10</i>		Object Head of Account	<i>Budget Estimate 2010-11</i>		
<i>Plan</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>Non-Plan</i>		<i>Plan</i>	<i>Non-Plan</i>	<i>Total</i>
		126.87		138.37		(27) - Minor Works			
		40.00		40.00		(34) - Scholarship/Stipend	47.00		47.00
3870.13	357.33	2460.63	451.89	5857.75	849.26	(53) - Major Works	302.00		302.00
3870.13	357.33	2627.50	451.89	6036.12	849.26	TOTAL OF DEMAND NO. 45(Voted)	349.00		349.00

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DEMAND NO. 45
PUBLIC WORKS

Schedule for Object Headwise Expenditure

(Rs. in lakhs)

Actual 2008-09		Budget Estimate 2009-10		Revised Estimate 2009-10		Object Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
Major Head : 2059 - PWD									
123.99	1340.90	150.00	1890.00	150.00	1890.00	(01) - Salaries	196.50	2079.10	2275.60
2.49	333.60	2.00		2.00	352.50	(06) - Medical Treatment	3.00	47.55	50.55
	18.50	2.00	33.00	2.00	33.00	(11) - Domestic Travel Expenses	1.50	33.00	34.50
5.56	23.93	4.00	40.60	4.00	40.60	(13) - Office Expenses	2.00	40.60	42.60
	0.22		1.65		1.65	(14) - Rent, Rates & Taxes		1.65	1.65
		1.00	35.00	1.00	35.00	(26) - Advertising & Publicity	1.00	35.00	36.00
168.02	1106.30	60.00	994.00	60.00	994.00	(27) - Minor Works	84.00	529.40	613.40
		1.00	2.00	1.00	2.00	(28) - Professional Services	1.00	2.00	3.00
	8.00		8.00		8.00	(34) - Scholarship/Stipend		8.00	8.00
			25.00		25.00	(43) - Suspense		25.00	25.00
		1.00		1.00		(50) - Other Charges	1.00		1.00
	5.44	8.00	72.00	8.00	72.00	(51) - Motor Vehicles	1.00	72.00	73.00
	1.01	1.00	32.00	1.00	32.00	(52) - Machinery & Equipments	1.00	32.00	33.00
300.06	2837.90	230.00	3133.25	230.00	3485.75	TOTAL OF MAJOR HEAD : 2059	292.00	2905.30	3197.30
	11.00		25.00		25.00	<i>Deduct Recoveries</i>		25.00	25.00
300.06	2826.90	230.00	3108.25	230.00	3460.75	NET TOTAL OF MAJOR HEAD : 2059	292.00	2880.30	3172.30

DEMAND NO. 45
PUBLIC WORKS

Schedule for Object Headwise Expenditure

(Rs. in lakhs)

Actual 2008-09		Budget Estimate 2009-10		Revised Estimate 2009-10		Object Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
Major Head : 2216 - Housing									
						(01) - Salaries			
2.01						(06) - Medical Treatment			
						(11) - Domestic Travel Expenses			
						(13) - Office Expenses			
						(21) - Supplies & Materials			
69.08			400.00		400.00	(27) - Minor Works		514.00	514.00
71.09			400.00		400.00	TOTAL OF MAJOR HEAD : 2216		514.00	514.00
Major Head : 2701 - Major & Medium Irrigation									
0.98		1.00		1.00		(27) - Minor Works	1.00		1.00
0.98		1.00		1.00		TOTAL OF MAJOR HEAD : 2701	1.00		1.00

**DEMAND NO. 45
PUBLIC WORKS**

Schedule for Object Headwise Expenditure

(Rs. in lakhs)

Actual 2008-09		Budget Estimate 2009-10		Revised Estimate 2009-10		Object Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
Major Head : 3054 - Roads & Bridges									
211.43	2002.72	395.00	3331.00	425.00	3331.00	(01) - Salaries	541.00	3663.50	4204.50
						(02) - Wages			
13.09	33.55	35.00		35.00		(06) - Medical Treatment	45.50	76.85	122.35
6.48	10.80	27.00	21.00	27.00	21.00	(11) - Domestic Travel Expenses	30.00	21.00	51.00
31.07	17.21	80.00	36.00	80.00	36.00	(13) - Office Expenses	70.00	36.00	106.00
		2.00	1.00	2.00	1.00	(14) - Rent, Rates & Taxes	2.00	1.00	3.00
		2.00	1.00	2.00	1.00	(26) - Advertising & Publicity	2.00	1.00	3.00
918.79	1506.74	110.00	1403.00	139.90	1403.00	(27) - Minor Works	127.50	450.00	577.50
		2.00	2.00	2.00	2.00	(28) - Professional Services	2.00	2.00	4.00
5.81		8.00		8.00		(34) - Scholarship/Stipend	11.00		11.00
13.27		7.00	1.00	7.00	1.00	(50) - Other Charges	6.00	1.00	7.00
3.75	19.69	200.00	27.00	200.00	27.00	(51) - Motor Vehicles	200.00	27.00	227.00
1.07	47.12	20.00	40.00	20.00	40.00	(52) - Machinery & Equipments	1.00	40.00	41.00
1204.76	3637.83	888.00	4863.00	947.90	4863.00	TOTAL OF MAJOR HEAD : 3054	1038.00	4319.35	5357.35
Major Head : 3054 - Roads & Bridges-CRF/CPS									
						(01) - Salaries			
0.52						(06) - Medical Treatment			
						(11) - Domestic Travel Expenses			
						(13) - Office Expenses			
0.30						(27) - Minor Works			
95.54						(51) - Motor Vehicles			
						(53) - Major Works			
96.36						TOTAL OF MAJOR HEAD : 3054 - CRF/CPS			

DEMAND NO. 45
PUBLIC WORKS

Schedule for Object Headwise Expenditure

(Rs. in lakhs)

Actual 2008-09		Budget Estimate 2009-10		Revised Estimate 2009-10		Object Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
Major Head : 3056 - Inland Water Transport									
	20.93		34.00		34.00	(01) - Salaries		37.00	37.00
						(06) - Medical Treatment		1.00	1.00
	0.80		0.50		0.50	(11) - Domestic Travel Expenses		0.50	0.50
	0.70		1.45		1.45	(13) - Office Expenses		1.45	1.45
			1.90		1.90	(27) - Minor Works		1.90	1.90
		5.00		5.00		(53) - Major Works			
	22.43	5.00	37.85	5.00	37.85	TOTAL OF MAJOR HEAD : 3056		41.85	41.85
Major Head : 4059 - C.O. on PWD									
						(52) - Machinery & Equipment			
992.35		410.00		1620.00		(53) - Major Works	348.00		348.00
992.35		410.00		1620.00		TOTAL OF MAJOR HEAD : 4059	348.00		348.00
Major Head : 4216 - C.O. on Housing									
211.00		760.00		760.00		(53) - Major Works	760.00		760.00
211.00		760.00		760.00		TOTAL OF MAJOR HEAD : 4216	760.00		760.00
Major Head : 4217 - C.O. on Urban Development									
99.70		120.00		120.00		(53) - Major Works	120.00		120.00
99.70		120.00		120.00		TOTAL OF MAJOR HEAD : 4217	120.00		120.00

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DEMAND NO. 45
PUBLIC WORKS

Schedule for Object Headwise Expenditure

(Rs. in lakhs)

Actual 2008-09		Budget Estimate 2009-10		Revised Estimate 2009-10		Object Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
Major Head : 4552 - C.O. on NEA									
						(27) - Minor Works			
1612.83						(53) - Major Works			
1612.83						TOTAL OF MAJOR HEAD : 4552			
Major Head : 5054 - C.O. on Roads & Bridges									
3618.78		5213.43		6054.53		(53) - Major Works	7399.00		7399.00
3618.78		5213.43		6054.53		TOTAL OF MAJOR HEAD : 5054	7399.00		7399.00
Major Head : 5054 - C.O. on Roads & Bridges-CSS									
526.00		1004.00		1004.00		(53) - Major Works			
526.00		1004.00		1004.00		TOTAL OF MAJOR HEAD : 5054 - CSS			
Major Head : 5054 - C.O. on Roads & Bridges-(NEA)									
		2555.53		4094.42		(53) - Major Works			
		2555.53		4094.42		TOTAL OF MAJOR HEAD : 5054 - NEA			
Major Head : 4711 - C.O. on Capital Outlay on Flood Control Projects(CSS)									
1108.19						(53) - Major Works			
1108.19						TOTAL OF MAJOR HEAD : 4711			

**DEMAND NO. 45
PUBLIC WORKS**

Schedule for Object Headwise Expenditure

OTHER DEPARTMENT

(Rs. in lakhs)

Actual 2008-09		Budget Estimate 2009-10		Revised Estimate 2009-10		Object Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Major Head : 2205 - Art & Culture			
				12.50		(27) - Minor Works			
				12.50		TOTAL OF MAJOR HEAD : 2205			
						Major Head : 2215 - Water Supply & Sanitation			
		7.00		7.00		(34)-Scholarship/Stipend	7.00		7.00
		7.00		7.00		TOTAL OF MAJOR HEAD : 2215	7.00		7.00
						Major Head : 2230 - Labour & Employment			
				5.88		(53) - Major Works			
				5.88		TOTAL OF MAJOR HEAD 2230			
						Major Head : 2235 - Social Security & Welfare			
		126.87		126.87		(27) - Minor Works			
		126.87		126.87		TOTAL OF MAJOR HEAD 2235			
						Major Head : 2801 - Power			
		33.00		33.00		(34)-Scholarship/Stipend	40.00		40.00
		33.00		33.00		TOTAL OF MAJOR HEAD 2801	40.00		40.00
						Major Head : 3425 - Other Scientific Research			
35.00						(53)-Major Works			
35.00						TOTAL OF MAJOR HEAD : 3425			
						Major Head : 3454 - Census Survey & Statistics			
20.00						(53)-Major Works			
20.00						TOTAL OF MAJOR HEAD : 3454			
55.00		166.87		185.25		TOTAL OF OTHER DEPARTMENT REVENUE SECTI	47.00		47.00

**DEMAND NO. 45
PUBLIC WORKS**

Schedule for Object Headwise Expenditure

OTHER DEPARTMENT

(Rs. in lakhs)

Actual 2008-09		Budget Estimate 2009-10		Revised Estimate 2009-10		Object Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Major Head : 4055 - C.O. on Police			
263.48	357.33	207.90	451.89	207.90	849.26	(53) - Major Works			
263.48	357.33	207.90	451.89	207.90	849.26	TOTAL OF MAJOR HEAD 4055			
						Major Head : 4059 - C.O. on PWD (L&J)			
116.90		116.00		131.00		(53) - Major Works	242.00		242.00
116.90		116.00		131.00		TOTAL OF MAJOR HEAD 4059	242.00		242.00
						Major Head : 4202 - C.O. on Education, Sports, Art & Culture			
432.00		862.56		3008.73		(53)-Major Works			
432.00		862.56		3008.73		TOTAL OF MAJOR HEAD : 4202 (Sports)			
						Major Head : 4202 - C.O. on Education, Sports, Art & Culture			
						(53)-Major Works			
						TOTAL OF MAJOR HEAD : 4202 (Higher)			
						Major Head : 4202 - C.O. on Education, Sports, Art & Culture			
123.35		262.22		362.75		(53)-Major Works			
123.35		262.22		362.75		TOTAL OF MAJOR HEAD : 4202 - (School)			

**DEMAND NO. 45
PUBLIC WORKS**

Schedule for Object Headwise Expenditure

OTHER DEPARTMENT

(Rs. in lakhs)

Actual 2008-09		Budget Estimate 2009-10		Revised Estimate 2009-10		Object Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Major Head : 4202 - C.O. on Edn., Sports, Art & Culture			
134.86		400.00		400.00		(53) - Major Works			
134.86		400.00		400.00		TOTAL OF MAJOR HEAD : 4202(Higher)			
						Major Head : 4202 - C.O. on Edn., Sports, Art & Culture			
				245.00		(53) - Major Works			
				245.00		TOTAL OF MAJOR HEAD : 4202(Art & Culture)			
						Major Head : 4210 - C.O. on Medical & Public Health			
344.77		6.40		6.40		(53) - Major Works			
344.77		6.40		6.40		TOTAL OF MAJOR HEAD 4210			
						Major Head : 4220 - C.O. on Information & Publicity			
44.05		40.00		40.00		(53)-Major Works	40.00		40.00
44.05		40.00		40.00		TOTAL OF MAJOR HEAD 4220	40.00		40.00

**DEMAND NO. 45
PUBLIC WORKS**

Schedule for Object Headwise Expenditure

OTHER DEPARTMENT

<i>Actual 2008-09</i>		<i>Budget Estimate 2009-10</i>		<i>Revised Estimate 2009-10</i>		Object Head of Account	<i>Budget Estimate 2010-11</i>		
<i>Plan</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>Non-Plan</i>		<i>Plan</i>	<i>Non-Plan</i>	<i>Total</i>
						Major Head : 4401 - C.O. on Crop Husbandry			
						(27) - Minor Works			
55.00		10.00		50.00		(53) - Major Works	20.00		20.00
55.00		10.00		50.00		TOTAL OF MAJOR HEAD 4401 - Plan	20.00		20.00
						Major Head : 4405 - C.O. on Fisheries/CSS			
18.00						(53) - Major Works			
18.00						TOTAL OF MAJOR HEAD : 4405-CSS			
						Major Head : 4405 - C.O. on Fisheries			
4.50						Object head (53) - Major Works			
4.50						TOTAL OF 109(01) - Info., Extn., Edn., & Trg.			
						Major Head : 4406 - C.O. on Forestry & Wild Life			
				79.00		(53) - Major Works			
				79.00		TOTAL OF MAJOR HEAD 4406			

**DEMAND NO. 45
PUBLIC WORKS**

Schedule for Object Headwise Expenditure

OTHER DEPARTMENT

(Rs. in lakhs)

Actual 2008-09		Budget Estimate 2009-10		Revised Estimate 2009-10		Object Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Major Head : 4408 - C.O. on Food Storage & Warehousing/CSS			
220.00				164.00		(53) - Major Works			
220.00				164.00		TOTAL OF MAJOR HEAD : 4408 - CSS			
						Major Head : 4515 - C.O. on Other Rural Development Programme			
0.85						(53) - Major Works			
0.85						TOTAL OF MAJOR HEAD : 4515			
						Major Head : 4552 - C.O. on NEA			
675.90						Object Head (53) - Major Works			
675.90						TOTAL OF- MAJOR HEAD 4552			
						Major Head : 5053 - C.O. on Civil Aviation			
		555.55		777.77		(53) - Major Works			
		555.55		777.77		TOTAL OF MAJOR HEAD : 5053			
						Major Head : 5055 - C.O. on Road Transport			
				5.15		(53) - Major Works			
				5.15		TOTAL OF MAJOR HEAD : 5055			
						Major Head : 5452 - C.O. on Tourism			
				374.17		(53) - Major Works			
				374.17		TOTAL OF MAJOR HEAD 5452			
2433.66	357.33	2460.63	451.89	5851.87	849.26	TOTAL OF OTHER DEPARTMENT(CAPITAL)	302.00		302.00

**DEMAND NO. 45
PUBLIC WORKS**

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

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

	Revenue	Capital	Total
Voted	9158.50	8929.00	18087.50
Charged			
Total	9158.50	8929.00	18087.50

REVENUE SECTION

Sector : 'A' General Services
Major Head : 2059 - Public Works

II Details of estimates are given below :

(Rs. in lakhs)

Actual 2008-09		Budget Estimate 2009-10		Revised Estimate 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 80 - General			
						Minor Head : 001-Direction & Administration			
						Sub Head : (01) -Direction			
						Detail Head : 00			
	317.83		538.00		538.00	Object Head (01)-Salaries		591.80	591.80
						(02)-Wages			
	321.52				352.50	(06)-Medical Treatment		11.60	11.60
	3.91		10.00		10.00	(11)-Domestic Travel Expenses		10.00	10.00
	18.98		18.00		18.00	(13)-Office Expenses		18.00	18.00
			16.00		16.00	(26)-Advertising & Publicity		16.00	16.00
			1.00		1.00	(28)-Professional Services		1.00	1.00
	8.00		8.00		8.00	(34)-Scholarship/Stipend		8.00	8.00
						(64)-Write Off/Losess			
	670.24		591.00		943.50	TOTAL 001(01) - Direction		656.40	656.40
						Sub Head : (02)-Administration			
						Detail Head : 00			
123.99	835.55	150.00	1002.35	150.00	1002.35	Object Head (01)-Salaries	196.50	1102.60	1299.10
2.49	12.08	2.00		2.00		(06)-Medical Treatment	3.00	27.05	30.05
	12.26	2.00	15.00	2.00	15.00	(11)-Domestic Travel Expenses	1.50	15.00	16.50
19.90		4.00	10.00	4.00	10.00	(13)-Office Expenses	2.00	10.00	12.00
						(14)-Rents, Rates & Taxes			
		1.00	17.00	1.00	17.00	(26)-Advertising & Publicity	1.00	17.00	18.00
		1.00	1.00	1.00	1.00	(28)-Professional Services	1.00	1.00	2.00
		1.00		1.00		(50)-Other Charges	1.00		1.00
		8.00	63.00	8.00	63.00	(51)-Motor Vehicles	1.00	63.00	64.00
		1.00		1.00		(52) - Machinery & Equipment	1.00		1.00

146.38	859.89	170.00	1108.35	170.00	1108.35	TOTAL OF 001(02)-Administration	208.00	1235.65	1443.65
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**DEMAND NO. 45
PUBLIC WORKS**

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

REVENUE SECTION

Sector : 'A' General Services

Major Head : 2059 - Public Works

(Rs. in lakhs)

II Details of estimates are given below :

Actual 2008-09		Budget Estimate 2009-10		Revised Estimate 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 80 - General			
						Minor Head : 004 - Planning & Research			
						Sub Head : (01)-Design Cell			
						Detail Head : 00			
	29.32		102.35		102.35	Object Head (01)-Salaries		112.60	112.60
						(06)-Medical Treatment		1.05	1.05
			2.00		2.00	(11)-Domestic Travel Expenses		2.00	2.00
			4.50		4.50	(13)-Office Expenses		4.50	4.50
			1.00		1.00	(26)-Advertising & Publicity		1.00	1.00
	29.32		109.85		109.85	TOTAL OF 004(01)-Design Cell		121.15	121.15
						Sub Head : (02)-Architect Cell			
						Detail Head : 00			
	44.07		68.30		68.30	Object Head (01)-Salaries		75.10	75.10
						(06)-Medical Treatment		1.05	1.05
	0.70		2.00		2.00	(11)-Domestic Travel Expenses		2.00	2.00
	2.45		4.50		4.50	(13)-Office Expenses		4.50	4.50
			1.00		1.00	(26)-Advertising & Publicity		1.00	1.00
	47.22		75.80		75.80	TOTAL OF 004(02)-Architect Cell		83.65	83.65

**DEMAND NO. 45
PUBLIC WORKS**

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

REVENUE SECTION

Sector : 'A' General Services

Major Head : 2059 - Public Works

(Rs. in lakhs)

II Details of estimates are given below :

Actual 2008-09		Budget Estimate 2009-10		Revised Estimate 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 80 - General			
						Minor Head:052-Machinery & Equipment			
						Sub Head : (01)-Purchase & Maintenance of M & E			
						Detail Head : 00			
	1.01		32.00		32.00	Object Head (52)-Machinery & Equipment		32.00	32.00
	1.01		32.00		32.00	TOTAL OF 052(01)-Purchase & Maint. of M & E/Non Plan		32.00	32.00
						Minor Head : 053 - Maintenance & Repairs			
						Sub Head : (01)-Maintenance & Repair			
						Detail Head : 00			
153.68	563.57	60.00	412.00	60.00	412.00	Object Head (27)-Minor Works	84.00	529.40	613.40
153.68	563.57	60.00	412.00	60.00	412.00	TOTAL OF 053(01)-Maintenance & Repairs	84.00	529.40	613.40
						Sub Head : (02)-Maintenance of Building(TFC)			
						Detail Head : 00			
	542.73		582.00		582.00	Object Head (27)-Minor Works			
	542.73		582.00		582.00	TOTAL OF 053(02)-Maintenance of Building(TFC)			

**DEMAND NO. 45
PUBLIC WORKS**

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

REVENUE SECTION

Sector : 'A' General Services

Major Head : 2059 - Public Works

(Rs. in lakhs)

II Details of estimates are given below :

Actual 2008-09		Budget Estimate 2009-10		Revised Estimate 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 80 - General			
						Minor Head : 105 - Public Works Workshops			
						Sub Head : (01)-Mechanical Division			
						Detail Head : 00			
	114.13		179.00		179.00	Object Head (01)-Salaries		197.00	197.00
						(06)-Medical Treatment		6.80	6.80
	1.63		4.00		4.00	(11)-Domestic Travel Expenses		4.00	4.00
	2.50		3.60		3.60	(13)-Office Expenses		3.60	3.60
	0.22		1.65		1.65	(14)-Rents,Rates & Taxes		1.65	1.65
	5.44		9.00		9.00	(51)-Motor Vehicles		9.00	9.00
	123.92		197.25		197.25	TOTAL OF 105(01)-Mechanical Division		222.05	222.05
						Minor Head:799 - Suspense			
						Sub Head : (01) - Purchase of Stock Materials			
						Detail Head : 00			
	11.00		25.00		25.00	Object Head (43) - Suspenses		25.00	25.00
	11.00		25.00		25.00	TOTAL OF - 799(01) - Purchase of Stock Materials		25.00	25.00
	11.00		25.00		25.00	<i>Deduct Recoveries</i>		25.00	25.00
						NET TOTAL OF 799(01)			
300.06	2837.90	230.00	3133.25	230.00	3485.75	TOTAL OF MAJOR HEAD: 2059	292.00	2905.30	3197.30
	11.00		25.00		25.00	<i>Deduct Recoveries</i>		25.00	25.00
300.06	2826.90	230.00	3108.25	230.00	3460.75	NET TOTAL OF 2059	292.00	2880.30	3172.30

DEMAND NO. 45

PUBLIC WORKS

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

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2216 - Housing

(Rs. in lakhs)

II Details of estimates are given below :

Actual 2008-09		Budget Estimate 2009-10		Revised Estimate 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 01 - Government Residential Buildings			
						Minor Head : 700-Other Housing			
						Sub Head : (01) -Construction & Repair of Govt R.B.			
						Detail Head : 00			
						Object Head : (01) - Salaries			
2.01						(06) - Medical Treatment			
						(11) - Domestic Travel Expenses			
						(13) - Office Expenses			
						(21) - Supplies & Materials			
69.08			400.00		400.00	(27)-Minor Works		514.00	514.00
71.09			400.00		400.00	Total of 700(01) -Construction & Repair of Govt R.B.		514.00	514.00
71.09			400.00		400.00	TOTAL OF 2216 - HOUSING		514.00	514.00

**DEMAND NO. 45
PUBLIC WORKS**

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

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2701 - Medium Irrigation

(Rs. in lakhs)

II Details of estimates are given below :

Actual 2008-09		Budget Estimate 2009-10		Revised Estimate 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 04 - Medium Irrigation Non-Commercial			
						Minor Head : 800 - Other Expenditure			
						Sub Head : (01) -Construction of Medium Irrigation(P)			
						Detail Head : 00			
0.98		1.00		1.00		Object Head : (27)-Minor Works.	1.00		1.00
0.98		1.00		1.00		TOTAL OF 800(01) -Const. of Medium Irrigation	1.00		1.00
0.98		1.00		1.00		TOTAL OF MAJOR HEAD : 2701	1.00		1.00
						Major Head : 3054 - Roads & Bridges			
						Sub Major Head : 80 - General			
						Minor Head : 001-Direction & Administartion			
						Sub Head : (01) - Direction			
						Detail Head : 00			
20.65	557.96	135.00	925.00	135.00	925.00	Object Head : (01)-Salaries	175.50	1017.50	1193.00
11.05	9.25	5.00		5.00		(06)-Medical Treatment	15.50	19.10	34.60
3.92	10.80	7.00	6.00	7.00	6.00	(11)-Domestic Travelling Expenses	10.00	6.00	16.00
0.12		35.00	9.00	35.00	9.00	(13)-Office Expenses	25.00	9.00	34.00
		1.00	1.00	1.00	1.00	(14)-Rents, Rates & Taxes	1.00	1.00	2.00
		1.00		1.00		(26)-Advertising & Publicity	1.00		1.00
						(27)-Minor Works			
		1.00	1.00	1.00	1.00	(28)-Professional Services	1.00	1.00	2.00
		2.00	1.00	2.00	1.00	(50)-Other Charges	5.00	1.00	6.00
35.74	578.01	187.00	943.00	187.00	943.00	TOTAL OF 001(01) - Direction	234.00	1054.60	1288.60

**DEMAND NO. 45
PUBLIC WORKS**

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

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 3054 - Roads & Bridges

(Rs. in lakhs)

II Details of estimates are given below :

Actual 2008-09		Budget Estimate 2009-10		Revised Estimate 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 80 - General			
						Minor Head : 001-Direction & Administration			
						Sub Head : (02) - Administration			
						Detail Head : 00			
190.78	1444.76	260.00	2406.00	290.00	2406.00	Object Head : (01)-Salaries	365.50	2646.00	3011.50
2.04	24.30	30.00		30.00		(06)-Medical Treatment	30.00	57.75	87.75
2.56		20.00	15.00	20.00	15.00	(11)-Domestic Travelling Expenses	20.00	15.00	35.00
30.95	17.21	45.00	27.00	45.00	27.00	(13)-Office Expenses	45.00	27.00	72.00
		1.00		1.00		(14)-Rents, Rates & Taxes	1.00		1.00
		1.00	1.00	1.00	1.00	(26)-Advertising & Publicity	1.00	1.00	2.00
		1.00	1.00	1.00	1.00	(28)-Professional Services	1.00	1.00	2.00
13.27		5.00		5.00		(50)-Other Charges	1.00		1.00
3.75	19.69	200.00	27.00	200.00	27.00	(51) - Motor Vehicles	200.00	27.00	227.00
243.35	1505.96	563.00	2477.00	593.00	2477.00	TOTAL OF 001(02) - Administration	664.50	2774.75	3439.25
						Minor Head : 004 - Research & Development			
						Sub Head : (01) - Research & Training			
						Detail Head : 00			
						Object Head : (11)-Domestic Travelling Expenses			
						(13)-Office Expenses			
5.81		8.00		8.00		(34)-Scholarship/Stipend	11.00		11.00
5.81		8.00		8.00		TOTAL OF 004(01) - Research & Training	11.00		11.00

**DEMAND NO. 45
PUBLIC WORKS**

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

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 3054 - Roads & Bridges

(Rs. in lakhs)

II Details of estimates are given below :

Actual 2008-09		Budget Estimate 2009-10		Revised Estimate 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 80 - General			
						Minor Head : 052 - Machinery & Equipments			
						Sub Head : (01)-Purchase & Maintenance			
						Detail Head : 00			
1.07	47.12	20.00	40.00	20.00	40.00	Object Head (52)-Machinery & Equipment	1.00	40.00	41.00
1.07	47.12	20.00	40.00	20.00	40.00	TOTAL OF 052(01)-Purchase & Maintenance	1.00	40.00	41.00
						Sub Major Head : 80 - General			
						Minor Head : 800 - Other Expenditure			
						Sub Head : (01) - Maintenance of Raods and Bridges (TFC)			
						Detail Head : 00			
161.50	850.00		1053.00		1053.00	Object Head (27)-Minor Works.			
161.50	850.00		1053.00		1053.00	TOTAL OF 800(01)-Maint. Of Roads and Bridges (TFC)			
						Sub Major Head : 04 - District & Other Roads			
						Minor Head : 800 - Other Expenditure			
						Sub Head : (01)-Constn and Repair of Roads Dist & Rural Area(P)			
						Detail Head : 00			
744.26	113.97	110.00	350.00	139.90	350.00	Object Head (27)-Minor Works.	127.50	360.00	487.50
744.26	113.97	110.00	350.00	139.90	350.00	TOTAL OF 800(01)-Repair of Roads Dist and Rural Area	127.50	360.00	487.50
						Sub Head : (02)-Constn and Repair of Roads/TFC(NP)			
						Detail Head : 00			
13.03	542.77					Object Head (27)-Minor Works.			
13.03	542.77					TOTAL OF 800(02)-Constn and Repair of Roads/TFC(NP)			

**DEMAND NO. 45
PUBLIC WORKS**

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

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 3054 - Roads & Bridges

(Rs. in lakhs)

II Details of estimates are given below :

Actual 2008-09		Budget Estimate 2009-10		Revised Estimate 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 04 - District and Other Roads			
						Minor Works : 800 - Other Expenditure			
						Sub Head : (03)-Maintenance of Road within Mizoram			
						Detail Head : 00			
						Object Head (27)-Minor Works.		90.00	90.00
						TOTAL OF 800(03)		90.00	90.00
1204.76	3637.83	888.00	4863.00	947.90	4863.00	TOTAL OF 3054 - Plan + Non Plan	1038.00	4319.35	5357.35
						Minor Head : 337 - Road Works			
						Sub Head : (01)-Construction of Road under CRF/CPS			
						Detail Head : 00			
45.81						Object Head (27)-Minor Works			
						(53)-Major Works			
45.81						TOTAL OF 337(01)-Construction of Road under CRF/CPS			
						Minor Head : 800 - Other Expenditure			
						Sub Head : (02) - Administration (Agency Charged) CPS			
						Detail Head : 00			
						Object Head :			
0.52						(01)-Salaries			
						(06)-Medical Treatment			
						(11)-Domestic Travel Expenses			
0.30						(13)-Office Expenses			
49.73						(27)-Minor Works			
						(51)-Motor Vehicle			
50.55						TOTAL OF 800(02) - Administration (Agency Charged) CPS			
96.36						TOTAL OF 3054 - CPS/CRF/CSS			
1301.12	3637.83	888.00	4863.00	947.90	4863.00	TOTAL OF 3054 - P+NP,CPS/CRF/CSS	1038.00	4319.35	5357.35

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**DEMAND NO. 45
PUBLIC WORKS**

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

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 3056 - Inland Water Transport

(Rs. in lakhs)

II Details of estimates are given below :

Actual 2008-09		Budget Estimate 2009-10		Revised Estimate 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 00 - General			
						Minor Head : 001 - Direction & Administration			
						Sub Head : (02) - Administration			
						Detail Head : 00			
	20.93		34.00		34.00	Object Head (01)-Salaries		37.00	37.00
						(06)-Medical Treatment		1.00	1.00
	0.80		0.50		0.50	(11)-Domestic Travel Expenses		0.50	0.50
	0.70		1.45		1.45	(13)-Office Expenses		1.45	1.45
			1.90		1.90	(27)-Minor Works		1.90	1.90
		5.00		5.00		(53)-Major Works			
	22.43	5.00	37.85	5.00	37.85	TOTAL OF 001(02) - Administration		41.85	41.85
	22.43	5.00	37.85	5.00	37.85	TOTAL OF 3056		41.85	41.85
1673.25	6498.16	1124.00	8434.10	1183.90	8786.60	TOTAL OF REVENUE SECTION	1331.00	7780.50	9111.50
	11.00		25.00		25.00	<i>Deduct Recoveries</i>		25.00	25.00
1673.25	6487.16	1124.00	8409.10	1183.90	8761.60	NET TOTAL OF REVENUE SECTION	1331.00	7755.50	9086.50

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DEMAND NO. 45

PUBLIC WORKS

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

CAPITAL SECTION

Sector : 'A' General Services

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

II Details of estimates are given below :

(Rs. in lakhs)

Actual 2008-09		Budget Estimate 2009-10		Revised Estimate 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 80 - General			
						Minor Head : 051 - Construction			
						Sub Head : (01)-Construction under General Services(LIC)			
						Detail Head : 00			
921.77		350.00		350.00		Object Head (53)-Major Works			
921.77		350.00		350.00		TOTAL OF 051(01)-Construction under Gen. Services(LIC)			
						Sub Head : (02)-Construction under General Services/State Plan			
						Detail Head : 00			
10.58		60.00		60.00		Object Head (53)-Major Works			
10.58		60.00		60.00		TOTAL OF 051(02)-Construction under Gen. Ser/State Plan			
						Sub Head : (03)-Construction of Strong Room for Storge of E-Voting Machine			
						Detail Head : 00			
50.00						Object Head (53)-Major Works			
50.00						TOTAL OF 051(03)-Construction of Strong Room			
						Sub Head : (04)-Renovation of Mizoram House, Vellore			
						Detail Head : 00			
10.00						Object Head (53)-Major Works			
10.00						TOTAL OF 051(04)-Renovation of Mizoram House, Vellore			
						Sub Head : (05)-Construction under General Services/ACA			
						Detail Head : 00			
						Object Head (53)-Major Works	348.00		348.00
						TOTAL OF 051(05) - ACA	348.00		348.00

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DEMAND NO. 45

PUBLIC WORKS

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

CAPITAL SECTION

Sector : 'A' General Services

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

II Details of estimates are given below :

(Rs. in lakhs)

Actual 2008-09		Budget Estimate 2009-10		Revised Estimate 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 80 - General			
						Minor Head : 051 - Construction			
						Sub Head : (07)-Construction of Mizoram House, Chanakyapuri, N.Delhi			
						Detail Head : 00			
				1050.00		Object Head (53)-Major Works			
				1050.00		TOTAL OF 051(07)			
						Sub Head : (08)-Construction of Circuit Houses			
						Detail Head : 00			
				130.00		Object Head (53)-Major Works			
				130.00		TOTAL OF 051(08)			
						Sub Head : (09)-Construction of Mizoram House at Churachandpur			
						Detail Head : 00			
				10.00		Object Head (53)-Major Works			
				10.00		TOTAL OF 051(09)			
						Sub Head : (10)-Construction of Assembly Annexed connecting Bridge			
						Detail Head : 00			
				20.00		Object Head (53)-Major Works			
				20.00		TOTAL OF 051(10)			
992.35		410.00		1620.00		TOTAL OF 4059	348.00		348.00

**DEMAND NO. 45
PUBLIC WORKS**

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

CAPITAL SECTION

Sector : 'B' Social Services

Major Head : 4216 - C.O. on Housing

II Details of estimates are given below :

(Rs. in lakhs)

Actual 2008-09		Budget Estimate 2009-10		Revised Estimate 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 01 - Government Residential Buildings			
						Minor Head : 700-Other Housing			
						Sub Head : (01)-Construction of Govt Residential Buildings(LIC)			
						Detail Head : 00			
196.00		690.00		690.00		Object Head (53)-Major Works			
196.00		690.00		690.00		TOTAL OF 700(01)-Const. of Govt Residential Buildings(LIC)			
						Sub Head : (02)-Construction & Repair of Govt. Residential Buildings			
						Detail Head : 00			
15.00		70.00		70.00		Object Head (53)-Major Works			
15.00		70.00		70.00		TOTAL OF 700(02)-Const. & Repair of Resi. Buildings(ACA)			
						Sub Head : (03)-Construction of Govt. Residential Bldg.(ACA)			
						Detail Head : 00			
						Object Head (53)-Major Works	760.00		760.00
						TOTAL OF 700(03)-ACA	760.00		760.00
211.00		760.00		760.00		TOTAL OF 4216	760.00		760.00
						Major Works : 4217-C.O. on Urban Development			
						Sub Major Head : 01 - State Capital Development			
						Minor Head : 051 - Construction			
						Sub Head : (01)-Costruction of State Capital Project			
						Detail Head : 00			
99.70		120.00		120.00		Object Head (53)-Major Works	120.00		120.00
99.70		120.00		120.00		TOTAL OF 051(01)-Costruction of State Capital Project	120.00		120.00
						Sub Head : (03)-Costruction of State Capital Project/NLCPR			
						Detail Head : 00			
						Object Head (53)-Major Works			
						TOTAL OF 051(03)-Costruction of State Capital Project/NLCPR			

99.70		120.00		120.00		TOTAL OF MAJOR HEAD : 4217		120.00		120.00
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DEMAND NO. 45

PUBLIC WORKS

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

CAPITAL SECTION

Sector : 'B' Social Services

Major Head : 4552 - C.O. on North Eastern Areas

II Details of estimates are given below :

(Rs. in lakhs)

Actual 2008-09		Budget Estimate 2009-10		Revised Estimate 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 00 - General			
						Minor Head : 145 - Roads & Bridges			
						Sub-head : (01)-Construction of RCC Bridges over Ngnengpui on Nalkawn-Chamdur Road			
						Detail Head : 00			
32.86						Object head (53) - Major Works			
32.86						Total of 145(01) - RCC Bridge over Ngengpui			
						Sub-head : (03) - Survey & Investigation of Kolodyne River			
						Detail Head : 00			
						Object head (53) - Major Works			
						Total of 145(03) - Survey & Investigation of Kolodyne River			
						Sub-head : (05) - Construction of N.E. Roads			
						Detail Head : 00			
						Object head (53) - Major Works			
						Total of 145(05) - Maintenance of Completed NEC Road.			
						Sub-head : (06) - Construction of Bairabi-Zamuang Road			
						Detail Head : 00			
272.70						Object head (53) - Major Works			
272.70						Total of 145(06) - Constn. Of Bairabi-Zamuang Road.			

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DEMAND NO. 45

PUBLIC WORKS

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

CAPITAL SECTION

Sector : 'C' Economic Services

Major Head : 4552 - C.O. on North Eastern Areas

II Details of estimates are given below :

(Rs. in lakhs)

Actual 2008-09		Budget Estimate 2009-10		Revised Estimate 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 00 - General			
						Minor Head : 145 - Roads & Bridges			
						Sub-head : (07) - Construction of Saitual-Saichal NE Bualpui			
						Detail Head : 00			
						Object head (53) - Major Works			
						Total of 145(07) - Constn. Of Saitual-Saichal NE Bualpui			
						Sub-head : (08) - Construction of Keitum-Artahkawn Road			
						Detail Head : 00			
334.69						Object head (53)-Major Works			
334.69						Total of 145(08) - Construction of Keitum-Artahkawn Road			
						Sub-head : (09) - Construction of Bairabi-Mamit Road			
						Detail Head : 00			
222.22						Object head (53)-Major Works			
222.22						Total of 145(09) - Construction of Bairabi-Mamit Road			
						Sub-head : (10) - Conversion of Timber Bridge Naklawn-Chamdur			
						Detail Head : 00			
						Object head (53)-Major Works			
						Total of 145(10) - Con. of Timber Bridge Naklawn-Chamdur			

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DEMAND NO. 45

PUBLIC WORKS

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

CAPITAL SECTION

Sector : 'C' Economic Services

Major Head : 4552 - C.O. on North Eastern Areas

II Details of estimates are given below :

(Rs. in lakhs)

Actual 2008-09		Budget Estimate 2009-10		Revised Estimate 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 00 - General			
						Minor Head : 145 - Roads & Bridges			
						Sub-head : (11) - Upgradation of Saitual-Phullen Road			
						Detail Head : 00			
261.81						Object head (53)-Major Works			
261.81						Total of 145 (11) - Upgradation of Saitual-Phullen Road			
						Sub-head : (12) - Upgradation of Silchar-Dwarband Goglachera Phaisen Roads			
						Detail Head : 00			
						Object head (53)-Major Works			
						Total of 145(12) - Upgradation of Silcahr-Dwarband-Phaisen			
						Sub-head : (14) - Const. Of approach road to chalfilh(Vanzau) Tourist Centre			
						Detail Head : 00			
89.04						Object head (53)-Major Works			
89.04						Total of 145(14) - Const. Of approach raod to Tourist Centre			
						Sub-head : (16) - Construction of Road Tlabung-Kawpuichhuah			
						Detail Head : 00			
222.22						Object head (53)-Major Works			
222.22						Total of 145(16) - Construction of Road Tlabung-Kawpuichhuah			

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**DEMAND NO. 45
PUBLIC WORKS**

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

CAPITAL SECTION

Sector : 'C' Economic Services

Major Head : 4552 - C.O. on North Eastern Areas

II Details of estimates are given below :

(Rs. in lakhs)

Actual 2008-09		Budget Estimate 2009-10		Revised Estimate 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 00 - General			
						Minor Head : 145 - Roads & Bridges			
						Sub-head : (18) - Construction of Vaikhawtlang - Khuangphah Road			
						Detail Head : 00			
111.11						Object head (53)-Major Works			
111.11						Total of 145(18) - Const. of Vaikhawtlang - Khuangphah Road			
						Sub-head : (19) - Survey & Investigation of othe 11th Plan Road			
						Detail Head : 00			
66.18						Object head (53)-Major Works			
66.18						Total of 145(19) Survey & Investigation of othe 11th Plan Road			
1612.83						TOTAL OF 02 - X PLAN SCHEME			

**DEMAND NO. 45
PUBLIC WORKS**

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

CAPITAL SECTION

Sector : 'C' Economic Services

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

II Details of estimates are given below :

(Rs. in lakhs)

Actual 2008-09		Budget Estimate 2009-10		Revised Estimate 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 04 - District & Other Roads			
						Minor Head : 800-Other Expenditure			
						Sub Head : (01)-Constn. Of Roads -ACA/CRF			
						Detail Head : 00			
366.81		579.00		632.00		Object Head (53)-Major Works	579.00		579.00
366.81		579.00		632.00		TOTAL OF 800(01)-ACA/CRF	579.00		579.00
						Sub Head : (01)B-Construction of Roads -ACA/OT			
						Detail Head : 00			
1070.00						Object Head (53)-Major Works			
1070.00						TOTAL OF 800(01)B-ACA/OT			
						Sub Head : (02)-Construction of Roads under NABARD			
						Detail Head : 00			
1073.00		2200.00		2200.00		Object Head (53)-Major Works	2550.00		2550.00
1073.00		2200.00		2200.00		TOTAL OF 800(02)- NABARD	2550.00		2550.00
						Sub Head : (03)-Approach Road to Zarkawt Cemetary/Plan			
						Detail Head : 00			
6.00						Object Head (53)-Major Works			
6.00						TOTAL OF 800(03)-Plan			
						Sub Head : (04)-Construction of Roads ACA-OT			
						Detail Head : 00			
		2000.00		2000.00		Object Head (53)-Major Works	1720.00		1720.00
		2000.00		2000.00		TOTAL OF 800(04)- ACA-OT	1720.00		1720.00
						Sub Head : (08) - Construction of Road under BAFACOS/TFC			
						Detail Head : 00			
		137.67		137.67		Object Head (53)-Major Works			
		137.67		137.67		TOTAL OF 800(08) - TFC			
2515.81		4916.67		4969.67		TOTAL OF 5054 (STATE PLAN) & NABARD	4849.00		4849.00

**DEMAND NO. 45
PUBLIC WORKS**

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

CAPITAL SECTION

Sector : 'C' Economic Services

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

II Details of estimates are given below :

(Rs. in lakhs)

Actual 2008-09		Budget Estimate 2009-10		Revised Estimate 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 04 - District & Other Roads			
						Minor Head : 800-Other Expenditure			
						Sub Head : (15)-Construction of Roads. State Plan(Matching Share of NABARD)			
						Detail Head : 00			
		220.00		220.00		Object Head (53)-Major Works			
		220.00		220.00		TOTAL OF 800(15) - NABARD			
						Sub Head : (16)-Improvement of Company Peng to Protective Home Road			
						Detail Head : 00			
				38.10		Object Head (53)-Major Works			
				38.10		TOTAL OF 800(16) - PLAN			
						Sub Head : (17)-Construction of road under Priority Schemes			
						Detail Head : 00			
				660.00		Object Head (53)-Major Works			
				660.00		TOTAL OF 800(17) - PLAN			
						Sub Head : (01)-Costruction of Roads under EAP			
						Detail Head : 00			
128.00						Object Head (53)-Major Works	2550.00		2550.00
128.00						TOTAL OF 337(01)-EAP	2550.00		2550.00
						Sub Head : (02)-Counter Part Funding of Road Project/ACA-OT			
						Detail Head : 00			
910.30						Object Head (53)-Major Works			
910.30						TOTAL OF 337(02)-Counter Part Funding of Road Project/ACA-OT			
3554.11		5136.67		5887.77		TOTAL OF 5054 -NABARD + ACA + EAP	7399.00		7399.00

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**DEMAND NO. 45
PUBLIC WORKS**

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

CAPITAL SECTION

Sector : 'C' Economic Services

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

II Details of estimates are given below :

(Rs. in lakhs)

Actual 2008-09		Budget Estimate 2009-10		Revised Estimate 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 04 - District & Other Roads			
						Minor Head : 800-Other Expenditure			
						Sub Head : (12) - Construction of Bailey Bridges over Lunghmullui on Lengpui-W.Serzawl Road/NLCPR			
						Detail Head : 00			
64.67						Object Head (53)-Major Works			
64.67						TOTAL OF 800(12) - Bailey Bridges - Lengpui - W.Serzawl/NLCPR			
						Detail Head : (13)-Construction of Bridges over Tuichang on Keitum-Artahkawn Rd/NLCPR			
				90.00		Object Head (53)-Major Works			
				90.00		TOTAL OF 800(13) - Const. of Bridges over Tuichang/NLCPR			
						Sub Major Head : 03 - State Highway			
						Minor Head : 337 - Road Works			
						Sub Head : (14) - Construction of Bridges formation restoration Works at Lawngtlai slided loction/NLCPR			
						Detail Head : 00			
		76.76		76.76		Object Head (53)-Major Works			
		76.76		76.76		TOTAL OF 800(14) - Const. of Roads formation restoration works			
64.67		76.76		166.76		TOTAL OF 5054 - NLCPR			

**DEMAND NO. 45
PUBLIC WORKS**

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

CAPITAL SECTION

Sector : 'C' Economic Services

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

II Details of estimates are given below :

(Rs. in lakhs)

Actual 2008-09		Budget Estimate 2009-10		Revised Estimate 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 01 - National Highway			
						Minor Head : 337 - Road Works			
						Sub Head : (04) - Improvement of Roads under Inter State Connectivity/CSS			
						Detail Head : 00			
526.00		754.00		754.00		Object head (53)-Major Works			
526.00		754.00		754.00		Total of 337(04) - Imp. of Roads under Inster State Connectivity/CSS			
						Sub Head : (05) - Improvement of Roads under Inter State Connectivity (Bilkhawthlir - Saiphai - Natasura Road)			
						Detail Head : 00			
		250.00		250.00		Object head (53)-Major Works			
		250.00		250.00		Total of 337(05) - Improvement of Road under ISC/CSS			
526.00		1004.00		1004.00		TOTAL OF 5054 - CSS			

**DEMAND NO. 45
PUBLIC WORKS**

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

CAPITAL SECTION

Sector : 'C' Economic Services

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

II Details of estimates are given below :

(Rs. in lakhs)

Actual 2008-09		Budget Estimate 2009-10		Revised Estimate 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 05 - Roads			
						Minor Head : 337 - Road Works			
						Sub Head : (01)-North Eastern Areas			
						Detail Head : (01)-Construction of Saitual-Phullen Road			
		888.88		888.88		Object Head (53)-Major Works			
		888.88		888.88		TOTAL OF 337(01)(01)-NEA			
						Sub Head : (01)-North Eastern Areas			
						Detail Head : (02)-Construction of Keitum-Artahkawn Road			
		222.22		755.55		Object Head (53)-Major Works			
		222.22		755.55		TOTAL OF 337(01)(02)-NEA			
						Sub Head : (01)-North Eastern Areas			
						Detail Head : (03)-Construction of Mamit-Bairabi Road			
		555.55		973.33		Object Head (53)-Major Works			
		555.55		973.33		TOTAL OF 337(01)(03)-NEA			
						Sub Head : (01)-North Eastern Areas			
						Detail Head : (04)-Construction of Saitual-Saichal Road			
		555.55		1026.66		Object Head (53)-Major Works			
		555.55		1026.66		TOTAL OF 337(01)(04)-NEA			

**DEMAND NO. 45
PUBLIC WORKS**

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

CAPITAL SECTION

Sector : 'C' Economic Services

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

II Details of estimates are given below :

(Rs. in lakhs)

Actual 2008-09		Budget Estimate 2009-10		Revised Estimate 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 05 - Roads			
						Minor Head : 337 - Road Works/NEA			
						Sub Head : (01)-North Eastern Areas			
						Sub Head : (05)-Construction of Vaikhawtlang-Khuangphah Road			
		111.11		138.89		Object Head (53)-Major Works			
		111.11		138.89		TOTAL OF 337(01)(05)-NEA			
						Sub Head : (01)-North Eastern Areas			
						Sub Head : (06)-Construction of Tlabung-Pawrpuchhuah Road			
		111.11		111.11		Object Head (53)-Major Works			
		111.11		111.11		TOTAL OF 337(01)(06)-NEA			
						Sub Head : (01)-North Eastern Areas			
						Sub Head : (07)-Construction of approach road to Chalfilh(Vanzau) Tourist Centre			
		111.11		200.00		Object Head (53)-Major Works			
		111.11		200.00		TOTAL OF 337(01)(07)-NEA			
		2555.53		4094.42		TOTAL OF 5054 - NEA			
4144.78		8772.96		11152.95		TOTAL OF MAJOR HEAD 5054	7399.00		7399.00

**DEMAND NO. 45
PUBLIC WORKS**

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

CAPITAL SECTION

Sector : 'C' Economic Services

Major Head : 4711 - Capital Outlay on Flood Control Projects

II Details of estimates are given below :

(Rs. in lakhs)

Actual 2008-09		Budget Estimate 2009-10		Revised Estimate 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 02 - Anti-Sea Errosion Project			
						Minor Head : 800 - Other Expenditure			
						Sub Head : (01)-Control of Errosion Project at Aizawl(CSS)			
						Detail Head : 00			
1108.19						Object Head (53)-Major Works			
1108.19						TOTAL OF MAJOR HEAD : 4711(CSS)			
8168.85		10062.96		13652.95		TOTAL OF CAPITAL SECTION - PWD	8627.00		8627.00
1673.25	6498.16	1124.00	8434.10	1183.90	8786.60	TOTAL OF REVENUE SECTION - PWD	1331.00	7780.50	9111.50
9842.10	6498.16	11186.96	8434.10	14836.85	8786.60	TOTAL OF PWD - REVENUE SECTION + CAPITAL SECTION (VOTED)	9958.00	7780.50	17738.50
	11.00		25.00		25.00	<i>Deduct Recoveries</i>		25.00	25.00
9842.10	6487.16	11186.96	8409.10	14836.85	8761.60	NET TOTAL OF PWD-REVENUE SECTION + CAPITAL SECTION	9958.00	7755.50	17713.50

**DEMAND NO. 45
PUBLIC WORKS**

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

REVENUE SECTION

Sector : 'C' Economic Services

OTHER DEPARTMENT

II Details of estimates are given below :

(Rs. in lakhs)

Actual 2008-09		Budget Estimate 2009-10		Revised Estimate 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Major Head : 2205 - Art & Culture			
						Sub Major Head : 00			
						Minor Head : 105 - Public Library			
						Sub Head : (01) - State Library			
						Detail Head : 00			
				12.50		Object Head (27) - Minor Works			
				12.50		TOTAL OF 105(01)			
				12.50		TOTAL OF MAJOR HEAD : 2205			
						Major Head : 2215 - Water Supply & Sanitation			
						Sub Major Head : 01- Water Supply			
						Minor Head : 003 - Training			
						Sub Head : (01) - Training			
						Detail Head : 00			
		7.00		7.00		Object Head (34)-Scholarship/Stipend	7.00		7.00
		7.00		7.00		TOTAL OF 003(01) - Training	7.00		7.00
		7.00		7.00		TOTAL OF MAJOR HEAD : 2215	7.00		7.00
						Major Head : 2230 - Labour & Employment			
						Sub Major Head : 03 - Training			
						Minor Head : 101-Training of Craftmen/Supervisors			
						Sub Head : (01) - Estt. Of ITI, Aizawl/CSS			
						Detail Head : 00			
				5.88		Object Head (53) - Major Works			
				5.88		TOTAL OF 101(01)-Estt. Of ITI, Aizawl/CSS			
				5.88		TOTAL OF MAJOR HEAD 2230			

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**DEMAND NO. 45
PUBLIC WORKS**

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

REVENUE SECTION

Sector : 'C' Economic Services

OTHER DEPARTMENT

II Details of estimates are given below :

(Rs. in lakhs)

Actual 2008-09		Budget Estimate 2009-10		Revised Estimate 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Major Head : 2235 - Social Security & Welfare			
						Sub Major Head : 02 - Social Welfare			
						Minor Head : 800 - Other Expenditure			
						Sub Head : (01) - Schemes under Article 275(1)			
						Detail Head : 00			
		126.87		126.87		Object Head : (27) - Minor Works			
		126.87		126.87		TOTAL OF 800(01) - Schemes under Article 275(1)			
		126.87		126.87		TOTAL OF MAJOR HEAD 4235 - PLAN			
						Major Head : 2801 - Power			
						Sub Major Head : 05 - Transmission & Distribution			
						Minor Head : 001 - Direction and Administration			
						Sub Head : (01)-Direction			
						Detail Head : 00			
		33.00		33.00		Object Head (34)-Scholarship/Stipend	40.00		40.00
		33.00		33.00		TOTAL OF 001(01) - Direction	40.00		40.00
		33.00		33.00		TOTAL OF MAJOR HEAD 2801	40.00		40.00
						Major Head : 3425 - Other Scientific Research			
						Sub Major Head : 60 - Others			
						Minor Head : 004 - Research & Development			
						Sub Head : (01) - Science & Technology			
						Detail Head : 00			
35.00						Object Head (53)-Major Works			
35.00						TOTAL OF 004(01)-Science & Technology			
35.00						TOTAL OF MAJOR HEAD : 3425			

**DEMAND NO. 45
PUBLIC WORKS**

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

REVENUE SECTION

Sector : 'B' Social Services

OTHER DEPARTMENT

II Details of estimates are given below :

(Rs. in lakhs)

Actual 2008-09		Budget Estimate 2009-10		Revised Estimate 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Major Head : 3454 - Census Survey & Statistics			
						Sub Major Head : 01 - Census			
						Minor Head : 001 - Direction & Administration			
						Sub Head : (02) - Administration			
						Detail Head : 00			
20.00						Object Head (53)-Major Works			
20.00						TOTAL OF MAJOR HEAD : 3454			
55.00		166.87		185.25		TOTAL OF OTHER DEPARTMENT REVENUE SECTION	47.00		47.00
						<u>CAPITAL SECTION</u>			
						Major Head : 4055 - C.O. on Police			
						Sub Major Head : 00 - General			
						Minor Head : 800 - Other Expenditure			
						Sub Head : (01) - Modernisation of Police Forces(CSS/NP)			
						Detail Head : 00			
	357.33		451.89		849.26	Object Head (53) - Major Works			
	357.33		451.89		849.26	TOTAL OF 800(01) Modernisation of Police Forces(CSS/NP)			
						Minor Head : 211 - Police Housing(LIC)/Plan			
						Sub Head : (02) - Building for Police Housing(LIC)/Plan			
						Detail Head : 00			
230.48		207.90		207.90		Object Head (53) - Major Works			
230.48		207.90		207.90		TOTAL OF 211(02) Building for Police Housing(LIC)/Plan			
						Sub Head : (01) - Building for Police Housing			
						Detail Head : 00			
33.00						Object Head : (53) - Major works			
33.00						TOTAL OF 211(01) - Building for Police Housing			
263.48	357.33	207.90	451.89	207.90	849.26	TOTAL OF MAJOR HEAD 4055			

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**DEMAND NO. 45
PUBLIC WORKS**

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

CAPITAL SECTION

Sector : 'B' Social Services

OTHER DEPARTMENT

II Details of estimates are given below :

(Rs. in lakhs)

Actual 2008-09		Budget Estimate 2009-10		Revised Estimate 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Major Head : 4059 - C.O. on PWD (L&J)			
						Sub Major Head : 01 - Office Buildings			
						Minor Head : 051 - Construction			
						Sub Head : (01) - Construction of Judiciary Building			
						Detail Head : 00			
24.40		25.00		25.00		Object Head (53) - Major Works	37.00		37.00
24.40		25.00		25.00		TOTAL OF 051(01)-Construction of Judiciary Bldg.	37.00		37.00
						Sub Head : (02) - Construction of Land Revenue & Settlement Bldg.			
						Detail Head : 00			
50.00				15.00		Object Head (53) - Major Works			
50.00				15.00		TOTAL OF 051(02)-Construction of LR & S Bldg.			
74.40		25.00		40.00		TOTAL OF MAJOR HEAD 4059	37.00		37.00
						Major Head : 4059 - C.O. on PWD			
						Sub Major Head : 01 - Office Building			
						Minor Head : 051 - Construction			
						Sub-Head : (01) - Construction of Judiciary Building/CSS			
						Detail Head : 00			
42.50		91.00		91.00		Object head (53) - Major Works.	205.00		205.00
42.50		91.00		91.00		TOTAL OF 051(01) -Const. of Judiciary Bldg./CSS	205.00		205.00
42.50		91.00		91.00		TOTAL OF MAJOR HEAD : 4059 - CSS	205.00		205.00
116.90		116.00		131.00		GRAND TOTAL OF MAJOR HEAD : 4059	242.00		242.00

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**DEMAND NO. 45
PUBLIC WORKS**

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

CAPITAL SECTION

Sector : 'B' Social Services

OTHER DEPARTMENT

II Details of estimates are given below :

(Rs. in lakhs)

Actual 2008-09		Budget Estimate 2009-10		Revised Estimate 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Major Head : 4202 - C.O. on Education, Sports, Art & Culture			
						Sub Major Head : 03 - Sports and Youth Services			
						Minor Head : 102 - Sports Stadia			
						Sub Head : (01) - Aizawl Sports Complex /TFC			
						Detail Head : 00			
300.00		406.00		2101.69		Object Head (53)-Major Works			
300.00		406.00		2101.69		TOTAL OF 102(01)-Aizawl Sports Complex/TFC			
						Minor Head : 800 - Other Expenditure			
						Sub Head : (01) - Construction of Indoor Stadium at Champhai/NLCPR			
						Detail Head : 00			
				450.48		Object Head (53)-Major Works			
				450.48		TOTAL OF 800(01) - NLCPR			
						Sub Head : (02) - Construction of Administrative Bldg. of NCC Airwing/NLCPR			
						Detail Head : 00			
29.50						Object Head (53)-Major Works			
29.50						TOTAL OF 800(02)-Const. of Admn. Bldg. of NCC Airwing			
						Sub Head : (03) - Construction of Indoor Stadium at Pitarte Tlang, Republic Vengthlang/NLCPR			
						Detail Head : 00			
102.50		456.56		456.56		Object Head (53)-Major Works			
102.50		456.56		456.56		TOTAL OF 800(03)-Const. of Indoor Stadium at Pitarte tlang/N			
432.00		862.56		3008.73		TOTAL OF MAJOR HEAD : 4202 (Sports)			

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**DEMAND NO. 45
PUBLIC WORKS**

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

CAPITAL SECTION

Sector : 'A' General Services

OTHER DEPARTMENT

II Details of estimates are given below :

(Rs. in lakhs)

Actual 2008-09		Budget Estimate 2009-10		Revised Estimate 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Major Head : 4202 - C.O. on Education, Sports, Art & Culture			
						Sub Major Head : 01 - General Education			
						Minor Head : 203 - University & Higher Education			
						Sub Head : (03) - Construction of Collegiate Bldg. Shillong			
						Detail Head : 00			
24.25						Object Head (53)-Major Works			
24.25						TOTAL OF 203(03) Construction of Collegiate Bldg. Shillong			
						Sub Head : (06) - Construction of Mizoram Law College/NLCPR			
						Detail Head : 00			
				100.53		Object Head (53)-Major Works			
				100.53		TOTAL OF 203(06) NLCPR			
24.25				100.53		TOTAL OF MAJOR HEAD : 4202 (Higher)			
						Major Head : 4202 - C.O. on Education, Sports, Art & Culture			
						Sub Major Head : 01 - General Education			
						Minor Head : 202 - Secondary Education			
						Sub Head : (01) - Govt. High School /NLCPR			
						Detail Head : 00			
99.10		262.22		262.22		Object Head (53)-Major Works			
99.10		262.22		262.22		TOTAL OF 202(01)-Govt. High School/NLCPR			
123.35		262.22		362.75		TOTAL OF MAJOR HEAD : 4202 - (School)			

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**DEMAND NO. 45
PUBLIC WORKS**

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

CAPITAL SECTION

Sector : 'C' Economic Services

OTHER DEPARTMENT

II Details of estimates are given below :

(Rs. in lakhs)

Actual 2008-09		Budget Estimate 2009-10		Revised Estimate 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Major Head : 4202 - C.O. on Edn., Sports, Art & Culture			
						Sub Major Head : 01 - General Education			
						Minor Head : 205 - Language Development			
						Sub-Head : (01) - Const. of MHTC Bldg./CSS			
						Detail Head : 00			
134.86						Object Head (53) - Major Works			
134.86						TOTAL OF 205(01) - Const. of MHTC Bldg./CSS			
						Sub Major Head : 02 - Technical Education			
						Minor Head : 104 - Polytechnics			
						Sub-Head : (01) - Setting up of Polytechnic, Kolasib/CSS			
						Detail Head : 00			
		200.00		200.00		Object Head (53) - Major Works			
		200.00		200.00		TOTAL OF 104(01)-Setting up of Polytechnic, Kolasib/CSS			
						Sub-Head : (02) - Setting up of Polytechnic, Champhai/CSS			
						Detail Head : 00			
		200.00		200.00		Object Head (53) - Major Works			
		200.00		200.00		TOTAL OF 104(02)-Setting up of Polytechnic, Champhai/CSS			
134.86		400.00		400.00		TOTAL OF MAJOR HEAD : 4202(Higher)			

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**DEMAND NO. 45
PUBLIC WORKS**

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

CAPITAL SECTION

Sector : 'A' General Services

OTHER DEPARTMENT

(Rs. in lakhs)

II Details of estimates are given below :

Actual 2008-09		Budget Estimate 2009-10		Revised Estimate 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Major Head : 4202 - C.O. on Edn., Sports, Art & Culture			
						Sub Major Head : 04 - Art & Culture			
						Minor Head : 105 - Public Libraries			
						Sub-Head : (01) - Const. of Building/CSS			
						Detail Head : 00			
				20.00		Object Head (53) - Major Works			
				20.00		TOTAL OF 105(01) - Const. of Building/CSS			
						Minor Head : 107 - Musuem & Art Galleries			
						Sub-Head : (01) - Development of Infrastructure of State Musuem/CSS			
						Detail Head : 00			
				225.00		Object Head (53) - Major Works			
				225.00		TOTAL OF 107(01) - CSS			
				245.00		TOTAL OF MAJOR HEAD : 4202(Art & Culture)			
690.21		1524.78		4016.48		GRAND TOTAL OF MAJOR HEAD 4202			

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**DEMAND NO. 45
PUBLIC WORKS**

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

CAPITAL SECTION

Sector : 'B' Social Services

OTHER DEPARTMENT

(Rs. in lakhs)

II Details of estimates are given below :

Actual 2008-09		Budget Estimate 2009-10		Revised Estimate 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Major Head : 4210 - C.O. on Medical & Public Health			
						Sub Major Head : 02 - Rural Health Services			
						Minor Head : 103 - Primary Health Centre			
						Sub Head : (01) - Primary Health Centre			
						Detail Head : 00			
27.00		6.40		6.40		Object Head : (53) - Major Works			
27.00		6.40		6.40		TOTAL OF 103 (01) - PLAN			
						Minor Head : 110 - Hospital & Dispensaries			
						Sub Head : (04) - Const of Referral Hospital/NLCPR			
						Detail Head : 00			
317.77						Object Head : (53) - Major Works			
317.77						TOTAL OF 110(04)-Const. of Referreal Hospital/NLCPR			
344.77		6.40		6.40		TOTAL OF MAJOR HEAD 4210			
						Major Head : 4220 - C.O. on Information & Publicity			
						Sub Major Head : 60 - Others			
						Minor Head : 101 - Buildings			
						Sub Head : (01) - Construction of Office Buildings/Plan			
						Detail Head : 00			
44.05		40.00		40.00		Object Head : (53)-Major Works	40.00		40.00
44.05		40.00		40.00		TOTAL OF 101(01) - Construction of Office Buildings/Plan	40.00		40.00
44.05		40.00		40.00		TOTAL OF MAJOR HEAD 4220	40.00		40.00

**DEMAND NO. 45
PUBLIC WORKS**

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

CAPITAL SECTION

Sector : 'B' Social Services

OTHER DEPARTMENT

(Rs. in lakhs)

II Details of estimates are given below :

Actual 2008-09		Budget Estimate 2009-10		Revised Estimate 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Major Head : 4401 - C.O. on Crop Husbandry			
						Sub Major Head : 00 - General			
						Minor Head : 800 - Other Expenditure			
						Sub Head : (01) - Construction of Buildings			
						Detail Head : 00			
						Object Head : (27) - Minor Works			
55.00		10.00		10.00		(53) - Major Works	20.00		20.00
55.00		10.00		10.00		TOTAL OF 800(01) - Construction of Buildings	20.00		20.00
						Major Head : 4401 - C.O. on Crop Husbandry			
						Sub Major Head : 00 - General			
						Minor Head : 108 - Commercial Crop			
						Sub Head : (04) - Oil Palm Development/ACA-OT			
						Detail Head : 00			
				40.00		Object Head : (53) - Major Works			
				40.00		TOTAL OF 108(04) - Oil Palm Development/ACA-OT			
55.00		10.00		50.00		TOTAL OF MAJOR HEAD 4401-Crop Husbandry(A)	20.00		20.00
						Major Head : 4405 - C.O. on Fisheries			
						Sub Major Head : 00 - General			
						Minor Head : 109 - Extension and Training			
						Sub-Head : (01) - Info., Extn., Edn., & Training/CSS			
						Detail Head : 00			
18.00						(53) - Major Works			
18.00						TOTAL OF 109(01)-Info., Extn., Edn., & Training/CSS			
18.00						TOTAL OF MAJOR HEAD : 4405-CSS			

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**DEMAND NO. 45
PUBLIC WORKS**

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

CAPITAL SECTION

Sector : 'C' Economic Services

OTHER DEPARTMENT

II Details of estimates are given below :

(Rs. in lakhs)

Actual 2008-09		Budget Estimate 2009-10		Revised Estimate 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Major Head : 4405 - C.O. on Fisheries			
						Sub Major Head : 00 - General			
						Minor Head : 109 - Extension & Training			
						Sub-Head : (01)-Info., Extn., Edn. & Training			
						Detail Head : 00			
4.50						Object head (53) - Major Works			
4.50						TOTAL OF 109(01) - Info., Extn., Edn., & Trg.			
22.50						GRANT TOTAL OF MAJOR HEAD 4405			
						Major Head : 4406 - C.O. on Forestry & Wild Life			
						Sub Major Head: 01 - Forestry			
						Minor Head : 800 - Other Expenditure			
						Sub-Head : (02)-Maintenance of Forest/TFC			
						Detail Head : 00			
				79.00		Object head (53) - Major Works			
				79.00		TOTAL OF 800(02)-Maintenance of Forest/TFC			
				79.00		TOTAL OF MAJOR HEAD 4406			

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**DEMAND NO. 45
PUBLIC WORKS**

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

CAPITAL SECTION

Sector : 'C' Economic Services

OTHER DEPARTMENT

II Details of estimates are given below :

(Rs. in lakhs)

Actual 2008-09		Budget Estimate 2009-10		Revised Estimate 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Major Head : 4408 - C.O. ON Food Storage & Warehousing			
						Sub Major Head : 02 - Storage & Warehousing			
						Minor Head : 101 - Rural Godown Programme			
						Sub-Head : (01)-Rural Godown Programme			
						Detail Head : 00			
				164.00		Object Head (53) - Major Works			
				164.00		TOTAL OF 101(01) - Rural Godown Prog			
						Minor Head : 101 - Rural Godown Programme/CSS			
						Sub-Head : (01)-Rural Godown Programme/CSS			
						Detail Head : 00			
220.00						Object Head (53) - Major Works			
220.00						TOTAL OF 101(01) - Rural Godown Prog/CSS			
220.00						TOTAL OF MAJOR HEAD : 4408 - CSS			
220.00				164.00		GRANT TOTAL OF MAJOR HEAD : 4408			
						Major Head : 4515 - C.O. on Other Rural Development Programme			
						Sub Major Head : 00 - General			
						Minor Head : 102 - Community Development			
						Sub-Head : (01) - Social Education			
						Detail Head : 00			
0.85						Object head (53) - Major Works			
0.85						TOTAL OF 102(01) - Social Education			
0.85						TOTAL OF MAJOR HEAD : 4515			

**DEMAND NO. 45
PUBLIC WORKS**

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

CAPITAL SECTION

Sector : 'B' Social Services

OTHER DEPARTMENT

II Details of estimates are given below :

(Rs. in lakhs)

Actual 2008-09		Budget Estimate 2009-10		Revised Estimate 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Major Head : 4552 - C.O. on NEA			
						Sub Major Head : 00 - General			
						Minor Head : 115 - General Administration Department (Aviation)			
						Sub-Head : (01) - Strengthening of Lengpui Airport Runway(NEA)			
						Detail Head : 00			
487.55						Object Head (53) - Major Works			
487.55						TOTAL OF 115(01) Lengpui Airport Runway(NEA)			
						Minor Head : 142 - Road Transport			
						Sub-Head : (01) - Construction of ISBT at Aizawl(NEA)			
						Detail Head : 00			
188.35						Object Head (53) - Major Works			
188.35						TOTAL OF 142(01) - (NEA)			
675.90						TOTAL OF- MAJOR HEAD 4552			
						Major Head : 5053 - C.O. on Civil Aviation			
						Sub Major Head : 60 - Other Aeronautical Services			
						Minor Head : 101 - Communication			
						Sub-Head : (02) - North Eastern Areas			
						Detail Head : 01 - Strengthening of Lengpui Airport Runway (NEA)			
		555.55		777.77		Object head (53) - Major Works			
		555.55		777.77		TOTAL OF MAJOR HEAD : 5053			
						Major Head : 5055 - C.O. on Road Transport			
						Sub Major Head : 00			
						Minor Head : 050 - Land & Buildings			
						Sub-Head : (01) - Construction of Office Buildings(ISBT)			
						Detail Head : 00			
				5.15		Object head (53) - Major Works			
				5.15		TOTAL OF MAJOR HEAD : 5055			

**DEMAND NO. 45
PUBLIC WORKS**

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

CAPITAL SECTION

Sector : 'B' Social Services

OTHER DEPARTMENT

(Rs. in lakhs)

II Details of estimates are given below :

Actual 2008-09		Budget Estimate 2009-10		Revised Estimate 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Major Head : 5452 - C.O. on Tourism			
						Sub Major Head : 01 - Tourist Infrastructure			
						Minor Head : 102 - Tourist Accomodation			
						Sub-Head : (01) - Tourist Accomodation/CSS			
						Detail Head : 00			
1381.47				374.17		Object head (53) - Major Works			
1381.47				374.17		TOTAL OF 102(01)-Tourist Accomodation/CSS			
1381.47				374.17		TOTAL OF MAJOR HEAD 5452			
3815.13	357.33	2460.63	451.89	5851.87	849.26	TOTAL OF CAPITAL SECTION OTHER DEPARTMENT	302.00		302.00
1673.25	6498.16	1124.00	8434.10	1183.90	8786.60	TOTAL OF REVENUE SECTION - PWD	1331.00	7780.50	9111.50
8168.85		10062.96		13652.95		TOTAL OF CAPITAL SECTION - PWD	8627.00		8627.00
9842.10	6498.16	11186.96	8434.10	14836.85	8786.60	GRAND TOTAL OF PWD	9958.00	7780.50	17738.50
55.00		166.87		185.25		TOTAL OF REVENUE SECTION - OTHER	47.00		47.00
3815.13	357.33	2460.63	451.89	5851.87	849.26	TOTAL OF CAPITAL SECTION - OTHER	302.00		302.00
3870.13	357.33	2627.50	451.89	6037.12	849.26	GRAND TOTAL OF PWD - OTHER	349.00		349.00
11983.98	357.33	12523.59	451.89	19504.82	849.26	TOTAL OF CAPITAL SECTION-(Other+PWD)	8929.00		8929.00
1728.25	6498.16	1290.87	8434.10	1369.15	8786.60	TOTAL OF REVENUE SECTION-(Other+PWD)	1378.00	7780.50	9158.50
13712.23	6855.49	13814.46	8885.99	20873.97	9635.86	TOTAL OF DEMAND NO. 45 (VOTED)	10307.00	7780.50	18087.50
	<i>11.00</i>		<i>25.00</i>		<i>25.00</i>	<i>Deduct Recoveries</i>		<i>25.00</i>	<i>25.00</i>
13712.23	6844.49	13814.46	8860.99	20873.97	9610.86	NET TOTAL OF DEMAND NO. 45	10307.00	7755.50	18062.50

DEMAND NO.46
URBAN DEVELOPMENT AND POVERTY ALLEVIATION
Abstract Schedule for Object Headwise Expenditure

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimate 2009-10		Object Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
127.23	257.92	238.87	443.50	238.37	443.50	(01) - Salaries	225.37	487.70	713.07
68.01	57.77	70.25	70.40	70.25	70.40	(02) - Wages	85.72	90.45	176.17
6.98	40.73	5.00		5.00	28.73	(06) - Medical Treatment	5.00	14.28	19.28
10.31	3.35	11.27	5.70	21.45	5.70	(11) - Domestic Travel Expenses	23.34	5.70	29.04
82.99	54.92	97.35	40.45	111.76	38.83	(13) - Office Expenses	108.49	28.83	137.32
6.20	0.97	12.31		12.31	1.62	(14) - Rent, Rates & Taxes	12.31	1.62	13.93
			0.10		0.10	(16) - Publication		0.10	0.10
		3.00		3.00		(20) - Other Administrative Expenses	3.00		3.00
5.96		8.50		8.50		(26) - Advertising & Publicity	8.50		8.50
351.02	3.00	231.55	3.00	974.80	3.00	(27) - Minor Works	231.35	3.00	234.35
		0.50		0.50		(28) - Professional Service	0.50		0.50
395.94		363.25		471.07		(31) - Grants-in-aid	552.06		552.06
10.75		11.05		11.05		(34) - Scholarship/Stipend	0.30		0.30
41.62	23.96	136.64	24.10	173.38	53.40	(50) - Other Charges	127.86	24.10	151.96
67.98	8.00	60.14	8.00	60.14	8.00	(51) - Motor Vehicles	61.21	8.00	69.21
17.00		17.50	0.10	17.50	0.10	(52) - Machinery & Equipment	17.50	0.10	17.60
497.90	190.00	6608.66	190.00	7016.52	160.70	(53) - Major Works	9632.00	738.00	10370.00
1689.89	640.62	7875.84	785.35	9195.60	814.08	TOTAL OF DEMAND NO.46	11094.51	1401.88	12496.39

DEMAND NO.46

URBAN DEVELOPMENT AND POVERTY ALLEVIATION

Schedule for Object Headwise Expenditure

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimate 2009-10		Object Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Major Head : 2217 - Urban Development			
127.24	252.20	238.87	387.00	238.37	387.00	(01) - Salaries	225.37	425.70	651.07
68.01	54.86	70.25	58.90	70.25	58.90	(02) - Wages	85.72	75.70	161.42
6.98	40.51	5.00		5.00	26.73	(06) - Medical Treatment	5.00	14.08	19.08
10.31	2.74	11.27	3.70	11.27	3.70	(11) - Domestic Travel Expenses	12.27	3.70	15.97
72.14	18.42	86.50	18.35	87.00	18.35	(13) - Office Expenses	90.00	8.35	98.35
6.20	0.97	12.31		12.31		(14) - Rent, Rates & Taxes	12.31		12.31
		3.00		3.00		(20) - Other Administrative Expenses	3.00		3.00
5.96		8.50		8.50		(26) - Advertising & Publicity	8.50		8.50
257.47	3.00	126.80	3.00	838.74	3.00	(27) - Minor Works	123.46	3.00	126.46
		0.50		0.50		(28) - Professional Service	0.50		0.50
318.69		286.00		286.00		(31) - Grants-in-aid	286.00		286.00
		0.30		0.30		(34) - Scholarship/Stipend	0.30		0.30
36.37	23.96	131.40	24.00	147.60	53.30	(50) - Other Charges	127.86	62.00	189.86
67.98	8.00	60.14	8.00	60.14	8.00	(51) - Motor Vehicles	61.21	8.00	69.21
17.00		17.50		17.50		(52) - Machinery & Equipment	17.50		17.50
	190.00		190.00		160.70	(53) - Major Works			
994.35	594.66	1058.34	692.95	1786.48	719.68	TOTAL OF MAJOR HEAD : 2217	1059.00	600.53	1659.53

DEMAND NO.46

URBAN DEVELOPMENT AND POVERTY ALLEVIATION

Schedule for Object Headwise Expenditure

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimate 2009-10		Object Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Major Head : 2217 - Urban Development/CSS			
				10.18		(11) - Domestic Travel Expenses	11.07		11.07
10.85		10.85		24.76		(13) - Office Expenses	18.49		18.49
70.75		70.75		103.06		(27) - Minor Works	73.89		73.89
77.25		77.25		185.07		(31) - Grants-in-aid	266.06		266.06
10.75		10.75		10.75		(34) - Scholarship/Stipend			
5.25		5.24		25.78		(50) - Other Charges			
174.85		174.84		359.60		TOTAL OF MAJOR HEAD : 2217 /CSS	369.51		369.51

Major Head : 4217 - C.O on Urban Development

22.80		34.00		33.00		(27) - Minor Works	34.00		34.00
497.90		6608.66	190.00	7016.52	160.70	(53) - Major Works	9632.00	700.00	10332.00
520.70		6642.66	190.00	7049.52	160.70	TOTAL OF MAJOR HEAD : 4217	9666.00	700.00	10366.00
						Major Head : 2015 - Election			
	5.72		56.50		56.50	(01) - Salaries		62.00	62.00
	2.91		11.50		11.50	(02) - Wages		14.75	14.75
	0.22				2.00	(06) - Medical Treatment		0.20	0.20
	0.61		2.00		2.00	(11) - Domestic Travel Expenses		2.00	2.00
	36.50		22.10		20.48	(13) - Office Expenses		20.48	20.48
					1.62	(14) - Rent, Rates & Taxes		1.62	1.62
			0.10		0.10	(16) - Publication		0.10	0.10
			0.10		0.10	(50) - Other Charges		0.10	0.10
			0.10		0.10	(52) - Machinery & Equipment		0.10	0.10
	45.96		92.40		94.40	TOTAL OF MAJOR HEAD : 2015		101.35	101.35

DEMAND NO. 46

URBAN DEVELOPMENT AND POVERTY ALLEVIATION

(Controlling Officer : Secretary, State Election Commission)

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

	Revenue	Capital	Total
Voted	2130.39	10366.00	12496.39
Charged			
Total	2130.39	10366.00	12496.39

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2217 - Urban Development

II. Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Sub Major Head : 01 - State Capital Development			
						Minor Head : 001 - Direction & Administration			
						Sub Head : (01) - Direction			
						Detail Head : 00			
74.00	45.14	102.00	75.00	102.00	75.00	Object Head (01) - Salaries	90.00	82.50	172.50
14.46	19.59	14.12	19.60	14.12	19.60	(02) - Wages	17.79	25.20	42.99
3.50	40.51	1.00		1.00	26.73	(06) - Medical Treatment	1.00	2.64	3.64
6.02	2.04	3.00	2.00	3.00	2.00	(11) - Domestic Travel Expenses	4.00	2.00	6.00
46.45	5.07	35.00	5.00	35.00	5.00	(13) - Office Expenses	40.00	5.00	45.00
4.27		5.37		5.37		(14) - Rent, Rates & Taxes	5.37		5.37
		3.00		3.00		(20) - Other Administrative Expenses	3.00		3.00
5.46		3.00		3.00		(26) - Advertising & Publicity	3.00		3.00
204.55	2.00	92.34	2.00	775.55	2.00	(27) - Minor Works	93.00	2.00	95.00
1.77	22.96	3.00	23.00	3.00	23.00	(50) - Other Charges	3.00	23.00	26.00
2.94		4.00		4.00		(51) - Motor Vehicle	2.78		2.78
363.42	137.31	265.83	126.60	949.04	153.33	TOTAL OF 001(01) - Direction	262.94	142.34	405.28
						Sub Head : (02) - Administration			
						Detail Head : 00			
		1.00		1.00		Object Head (01) - Salaries			
23.73		23.60		23.60		(02) - Wages	30.26		30.26
		2.00		2.00		(13) - Office Expenses			
0.50		2.40		2.40		(50) - Other Charges			
5.04		4.51		4.51		(51) - Motor Vehicle	6.80		6.80
29.27		33.51		33.51		TOTAL OF 001(02) - Administration	37.06		37.06

DEMAND NO. 46

URBAN DEVELOPMENT AND POVERTY ALLEVIATION

(Controlling Officer : Director, Urban Development & Poverty Alleviation)

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2217 - Urban Development

II. Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-90		Budget 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Sub Major Head : 01 - State Capital Development			
						Minor Head : 191 - Asst to Local Bodies Corporations, Urban Dev. Authorities Town Improvement Boards etc.			
						Sub Head : (01) - Aizawl Development Authority			
						Detail Head : 00			
156.42		200.00		200.00		Object Head (31) - Grants-in-aid	200.00		200.00
156.42		200.00		200.00		TOTAL OF 191(01)-Aizawl Development Authority	200.00		200.00
						Sub Head : (02) - Aizawl Municipal Council			
						Detail Head : 00			
40.00		60.00		60.00		Object Head (31) - Grants-in-aid	60.00		60.00
40.00		60.00		60.00		TOTAL OF 191(02)-Aizawl Municipal Council	60.00		60.00
						Sub Head : (03) - Grants to ULB (FC)			
						Detail Head : 00			
	10.00		10.00		10.00	Object Head (13) - Office Expenses			
					29.30	(50) - Other Charges		38.00	38.00
	190.00					(53) - Major Works			
	200.00		10.00		39.30	TOTAL OF 191(03)-Grants to ULB (FC)		38.00	38.00
						Sub Head : (04) - Services to Urban Poor			
						Detail Head : 00			
		20.00		20.00		Object Head (50) - Other Charges	20.00		20.00
		20.00		20.00		TOTAL OF 191(04)-Services to Urban Poor	20.00		20.00

DEMAND NO. 46

URBAN DEVELOPMENT AND POVERTY ALLEVIATION

(Controlling Officer : Director, Urban Development & Poverty Alleviation)

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2217 - Urban Development

II. Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-90		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Sub Major Head : 01 - State Capital Development			
						Minor Head : 800 - Other Expenditure			
						Sub Head : (01) - SJSRY (Plan)			
						Detail Head : 00			
23.66		23.67		23.67		Object Head (01) - Salaries	23.67		23.67
4.86		4.86		4.86		(02) - Wages	4.86		4.86
1.29		0.47		0.47		(11) - Domestic Travel Expenses	0.47		
9.69		2.00		2.00		(13) - Office Expenses	2.00		2.00
36.00		8.00		8.00		(27) - Minor Works	8.00		8.00
18.00		26.00		26.00		(31) - Grants-in-aid	26.00		26.00
2.71						(50) - Other Charges			
96.21		65.00		65.00		TOTAL OF 800 (01) - SJSRY (Plan)	65.00		65.00
						Sub Head : (02) - Clean Mizoram Com.			
						Detail Head : 00			
5.00						Object Head (31) - Grants-in-aid			
5.00						TOTAL OF 800 (02)-Clean Mizoram Com.			
						Sub Head : (04) - Cemetary/Crematorium			
						Detail Head : 00			
				28.73		Object Head (27) - Minor Works			
		50.00		66.20		(50) - Other Charges	50.00		50.00
		50.00		94.93		TOTAL OF 800 (04) - Cemetary	50.00		50.00

DEMAND NO. 46

URBAN DEVELOPMENT AND POVERTY ALLEVIATION*(Controlling Officer : Director, Urban Development & Poverty Alleviation)*

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2217 - Urban Development

II. Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-90		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Sub Major Head : 01 - State Capital Development			
						Minor Head : 800 - Other Expenditure			
						Sub Head : (05) - Administration (Sanitation)			
						Detail Head : 00			
3.53	167.35	4.00	245.20	4.00	245.20	Object Head (01) - Salaries	4.00	269.72	273.72
18.17	35.27	18.17	39.30	18.17	39.30	(02) - Wages	23.31	50.50	73.81
0.20		0.20		0.20		(06) - Medical Treatment	0.20	9.36	9.56
0.50	0.50	0.50	0.50	0.50	0.50	(11) - Domestic Travelling Expenses	0.50	0.50	1.00
7.00	2.00	7.00	2.00	7.00	2.00	(13) - Office Expenses	7.00	2.00	9.00
0.50		0.50		0.50		(26) - Advertising & Publicity	0.50		0.50
2.00		2.00		2.00		(27) - Minor Works	2.00		2.00
28.40	1.00	27.00	1.00	27.00	1.00	(50) - Other Charges	21.86	1.00	22.86
53.00	8.00	45.63	8.00	45.63	8.00	(51) - Motor Vehicles	45.63	8.00	53.63
113.30	214.12	105.00	296.00	105.00	296.00	TOTAL OF 800(05)-Administration (Sanitation)	105.00	341.08	446.08
803.62	551.43	799.34	432.60	1527.48	488.63	TOTAL OF 2217 - Urban Development	800.00	521.42	1321.42

DEMAND NO. 46

URBAN DEVELOPMENT AND POVERTY ALLEVIATION

(Controlling Officer : Director, Urban Development & Poverty Alleviation)

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2217 - Urban Development

II. Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-90		Budget 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Sub Major Head : (03) - IDSMT			
						Minor Head : 001 - Direction & Administration			
						Sub Head : (01) - Direction (TCP)			
						Detail Head : 00			
20.69	39.71	25.00	66.80	25.00	66.80	Object Head (01) - Salaries	25.00	73.48	98.48
4.43		6.50		6.50		(02) - Wages	6.50		6.50
3.28		2.00		2.00		(06) - Medical Treatment	2.00	2.08	4.08
1.80	0.20	2.00	1.20	2.00	1.20	(11) - Domestic Travelling Expenses	2.00	1.20	3.20
7.00	1.35	7.00	1.35	7.00	1.35	(13) - Office Expenses	7.00	1.35	8.35
1.93	0.97	1.94		1.94		(14) - Rent, Rates, Taxes	1.94		1.94
14.92	1.00	20.46	1.00	20.46	1.00	(27) - Minor Works	20.46	1.00	21.46
		0.30		0.30		(34) - Scholarship/Stipend	0.30		0.30
2.39		2.00		2.00		(50) - Other Charges	2.00		2.00
6.00		6.00		6.00		(51) - Motor Vehicles	6.00		6.00
17.00		3.00		3.00		(52) - Machinery & Equipment	3.00		3.00
79.44	43.23	76.20	70.35	76.20	70.35	TOTAL OF 001 (01) -Direction(TCP)	76.20	79.11	155.31
						Minor Head : 001 - Direction & Administration			
						Sub Head : (02) - Administration (TCP)			
						Detail Head : 00			
5.35		3.70		3.70		Object Head (01) - Salaries	3.70		3.70
2.36		3.00		3.00		(02) - Wages	3.00		3.00
		0.80		0.80		(06) - Medical Treatment	0.80		0.80
0.70		0.80		0.80		(11) - Domestic Travelling Expenses	0.80		0.80
2.00		2.50		2.50		(13) - Office Expenses	2.50		2.50
		4.00		4.00		(27) - Minor Works	4.00		4.00
0.60						(50) - Other Charges			
1.00						(51) - Motor Vehicles			
12.01		14.80		14.80		TOTAL OF 001 (02) (TCP)	14.80		14.80
91.45	43.23	91.00	70.35	91.00	70.35	TOTAL OF SUB MAJOR HEAD : 03 (TCP)	91.00	79.11	170.11
895.07	594.66	890.34	502.95	1618.48	558.98	TOTAL OF MAJOR HEAD :2217 - PLAN + NON PLAN	891.00	600.53	1491.53

DEMAND NO. 46

URBAN DEVELOPMENT AND POVERTY ALLEVIATION*(Controlling Officer : Director, Urban Development & Poverty Alleviation)***REVENUE SECTION****Sector : 'B' Social Services****Major Head : 2217 - Urban Development**

II. Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-90		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Sub Major Head : (01) - State Capital Development			
						Minor Head : 051 - Construction			
						Sub Head : (01) - NERUDP/EAP			
						Detail Head : 00			
		79.00		79.00		Object Head (01) - Salaries			
		1.00		1.00		(06) - Medical Treatment			
		4.50		4.50		(11) - Domestic Travel Expenses			
		31.50		31.50		(13) - Office Expenses			
		5.00		5.00		(14) - Rent			
		5.00		5.00		(26) - Advertising & Publicity			
		0.50		0.50		(28) - Professional Services			
99.27						(31) - Grants-in-aid			
		27.00		27.00		(50) - Other Charges			
		14.50		14.50		(52) - Machinery & Equipment			
99.27		168.00		168.00		TOTAL OF 051(01) - NERUDP/EAP			
99.27		168.00		168.00		TOTAL OF MAJOR HEAD :2217 - EAP			
						Sub Major Head : (01) - State Capital Development			
						Minor Head : 800 - Other Expenditure			
						Sub Head : (01) - SJSRY/CSS			
						Detail Head : 00			
						Object Head (02) - Wages			
				10.18		(11) - Domestic Travel Expenses	11.07		
10.85		10.85		24.76		(13) - Office Expenses	18.49		18.49
70.75		70.75		103.06		(27) - Minor Works	73.89		73.89
77.25		77.25		185.07		(31) - Grants-in-aid	266.06		266.06
10.75		10.75		10.75		(34) - Scholarship/Stipend			
5.25		5.24		25.78		(50) - Other Charges			
174.85		174.84		359.60		TOTAL OF 800(01)-SJSRY/CSS	369.51		369.51
174.85		174.84		359.60		TOTAL OF MAJOR HEAD :2217 - CSS	369.51		369.51
1169.19	594.66	1233.18	502.95	2146.08	558.98	TOTAL OF MAJOR HEAD 2217 (UD&PA)	1260.51	600.53	1861.04

DEMAND NO. 46

URBAN DEVELOPMENT AND POVERTY ALLEVIATION*(Controlling Officer : Director, Urban Development & Poverty Alleviation)***REVENUE SECTION**

Sector : 'B' Social Services

Major Head : 4217 - C.O. on Urban Development

II. Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-90		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Sub Major Head : (01) - State Capital Development			
						Minor Head : 051 - Construction			
						Sub Head : (01) - Construction (JNNURM-ACA)			
						Detail Head : 00			
497.90		5033.00		5033.00		Object Head (53) - Major Works	5033.00		5033.00
497.90		5033.00		5033.00		TOTAL OF 051(01) -Construction(JNNURM-ACA)	5033.00		5033.00
						Sub Head : (02) - NERUDP (EAP)			
						Detail Head : 00			
		1075.00		1075.00		Object Head (53) - Major Works			
		1075.00		1075.00		TOTAL OF 051(02) -NERUDP (EAP)			
						Sub Head : (03) - Grants to ULB (FC)			
						Detail Head : 00			
			190.00	160.70		Object Head (53) - Major Works		700.00	700.00
			190.00	160.70		TOTAL OF 051(03) -Grants to ULB (FC)		700.00	700.00
						Sub Head : (04) - Construction(JNNURM-Plan)			
						Detail Head : 00			
		500.66		500.66		Object Head (53) - Major Works	500.00		500.00
		500.66		500.66		TOTAL OF 051 (04) -Construction(JNNURM-Plan)	500.00		500.00
						Sub Head : (05) - Other Construction			
						Detail Head : 00			
				407.86		Object Head (53) - Major Works			
				407.86		TOTAL OF 051 (05)			
						Sub Major Head : (03) - Integrated Development of Small & Medium Town			
						Minor Head : 051 - Construction			
						Sub Head : (01) - Construction			
						Detail Head : 00			
22.80		34.00		33.00		Object Head (27) - Minor Works	34.00		34.00
22.80		34.00		33.00		TOTAL OF 051 (01) -Construction	34.00		34.00
520.70		6642.66	190.00	7049.52	160.70	TOTAL OF MAJOR HEAD : 4217 - CAPITAL SECTION	5567.00	700.00	6267.00
1689.89	594.66	7875.84	692.95	9195.60	719.68	TOTAL OF CAPITAL & REVENUE SECTION (UD&PA)	6827.51	1300.53	8128.04

DEMAND NO. 46

URBAN DEVELOPMENT AND POVERTY ALLEVIATION

(Controlling Officer : Secretary, State Election Commission)

CAPITAL SECTION

Sector : 'B' Social Services

Major Head : 2015 - Election

II. Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-90		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Sub Major Head : 00			
						Minor Head : 101 - Election Commission			
						Sub Head : (01) - State Election Commission			
						Detail Head : 00			
	5.72		56.50		56.50	Object Head (01) - Salaries		62.00	62.00
	2.91		11.50		11.50	(02) - Wages		14.75	14.75
	0.22				2.00	(06) - Medical Treatment		0.20	0.20
	0.61		2.00		2.00	(11) - Domestic Travel Expenses		2.00	2.00
	36.50		22.00		20.38	(13) - Office Expenses		20.38	20.38
					1.62	(14) - Rent, Rates & Taxes		1.62	1.62
	45.96		92.00		94.00	TOTAL OF 101(01) State Election Commission		100.95	100.95
						Sub Head : (02) - Conduct of Municipal Election			
						Detail Head : 00			
			0.10		0.10	Object Head (13) - Office Expenses		0.10	0.10
			0.10		0.10	(16) - Publication		0.10	0.10
			0.10		0.10	(50) - Other Charges		0.10	0.10
			0.10		0.10	(52) - Machinery & Equipment		0.10	0.10
			0.40		0.40	TOTAL OF 101(02) Conduct of Municipal Election		0.40	0.40
	45.96		92.40		94.40	TOTAL OF MAJOR HEAD 2015		101.35	101.35
	45.96		92.40		94.40	TOTAL OF STATE ELECTION COMMISSION		101.35	101.35

DEMAND NO. 46

URBAN DEVELOPMENT AND POVERTY ALLEVIATION

(Controlling Officer : Project Director, SIPMIU)

CAPITAL SECTION

Sector : 'B' Social Services

Major Head : 2217 - Urban Development

II. Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-90		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Sub Major Head : (01) - State Capital Development			
						Minor Head : 051 - Construction			
						Sub Head : (01) - NERUDP/EAP			
						Detail Head : 00			
						Object Head (01) - Salaries	79.00		79.00
						(06) - Medical Treatment	1.00		1.00
						(11) - Domestic Travel Expenses	4.50		4.50
						(13) - Office Expenses	31.50		31.50
						(14) - Rent	5.00		5.00
						(26) - Advertising & Publicity	5.00		5.00
						(28) - Professional Services	0.50		0.50
						(50) - Other Charges	27.00		27.00
						(52) - Machinery & Equipment	14.50		14.50
						TOTAL OF 051(01) - NERUDP/EAP	168.00		168.00
						TOTAL OF MAJOR HEAD :2217 (SIPMIU)	168.00		168.00
						Major Head : 4217 - C.O. on Urban Development			
						Minor Head : 051 - Construction			
						Sub Head : (01) - NERUDP (EAP)			
						Detail Head : 00			
						Object Head (53) - Major Works	4099.00		4099.00
						TOTAL OF 051(01) -NERUDP (EAP)	4099.00		4099.00
						TOTAL OF MAJOR HEAD 4217 (SIPMIU)	4099.00		4099.00
						TOTAL OF CAPITAL & REVENUE SECTION (SIPMIU)	4267.00		4267.00
1169.19	640.62	1233.18	595.35	2146.08	653.38	TOTAL OF REVENUE SECTION	1428.51	701.88	2130.39
520.70		6642.66	190.00	7049.52	160.70	TOTAL OF CAPITAL SECTION	9666.00	700.00	10366.00
1689.89	640.62	7875.84	785.35	9195.60	814.08	TOTAL OF DEMAND NO. 46 (VOTED)	11094.51	1401.88	12496.39

**DEMAND NO. 47
MINOR IRRIGATION**

Abstract Schedule for Object Headwise Expenditure

(Rs. in lakhs)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Object Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
128.36	128.60	147.80	180.50	147.80	180.50	(01) - Salaries	259.20	198.50	457.70
11.16		14.00		14.00		(02) - Wages	23.00		23.00
0.20	21.14	2.00		7.00	27.07	(06) - Medical Treatment	31.00	5.20	36.20
7.15	1.86	4.40	2.00	24.40	2.00	(11) - Domestic Travel Expenses	20.00	2.00	22.00
10.89	5.20	23.50	3.00	93.50	3.00	(13) - Office Expenses	68.50	3.00	71.50
0.18	0.46	2.50	0.50	2.60	0.50	(14) - Rent, Rates & Taxes	3.00	0.50	3.50
		0.10		5.00		(16) - Publication	5.00		5.00
		1.00		6.00		(26) - Advertising & Publicity	6.00		6.00
91.73		68.80		73.30		(27) - Minor Works	52.55		52.55
		0.10		0.10		(31) - Grants-in-aid	0.05		0.05
		1.80		1.80		(33) - Subsidies	0.15		0.15
		0.10		0.10		(34) - Scholarship/Stipend			
5.05		4.40		56.33		(50) - Other Charges	59.40		59.40
		2.50		17.50		(51) - Motor Vehicles	3.00		3.00
1.78		0.20		0.20		(52) - Machinery & Equipment	0.15		0.15
6401.55		5555.00		5385.00		(53) - Major Works	5315.00		5315.00
6658.05	157.26	5828.20	186.00	5834.63	213.07	TOTAL OF DEMAND NO. 47	5846.00	209.20	6055.20

DEMAND NO. 47

MINOR IRRIGATION

Schedule for Object Headwise Expenditure

(Rs. in lakhs)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Object Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
Major Head : 2702 - Minor Irrigation									
126.82	128.60	140.00	180.50	140.00	180.50	(01) - Salaries	249.70	198.50	448.20
11.16		14.00		14.00		(02) - Wages	23.00		23.00
	21.14	2.00		7.00	27.07	(06) - Medical Treatment	31.00	5.20	36.20
6.75	1.86	4.00	2.00	24.00	2.00	(11) - Domestic Travel Expenses	19.50	2.00	21.50
9.89	5.20	23.00	3.00	93.00	3.00	(13) - Office Expenses	67.00	3.00	70.00
0.18	0.46	2.50	0.50	2.60	0.50	(14) - Rent, Rates & Taxes	3.00	0.50	3.50
		0.10		5.00		(16) - Publication	5.00		5.00
		1.00		6.00		(26) - Advertising & Publicity	6.00		6.00
79.72		56.80		56.80		(27) - Minor Works	30.55		30.55
		0.10		0.10		(31) - Grants-in-Aid	0.05		0.05
		1.80		1.80		(33) - Subsidies	0.15		0.15
		0.10		0.10		(34) - Scholarship/Stipend			
1.18		1.90		51.90		(50) - Other Charges	51.90		51.90
		2.50		17.50		(51) - Motor Vehicle	3.00		3.00
1.78		0.20		0.20		(52) - Machinery & Equipment	0.15		0.15
237.48	157.26	250.00	186.00	420.00	213.07	TOTAL OF MAJOR HEAD : 2702	490.00	209.20	699.20
Major Head : 2705 - Command Area Development									
0.50		0.50		0.50		(13) - Office Expenses	0.50		0.50
12.00		12.00		12.00		(27) - Minor Works	12.00		12.00
2.50		2.50		2.50		(50) - Other Charges	2.50		2.50
15.00		15.00		15.00		TOTAL OF MAJOR HEAD : 2705	15.00		15.00
Major Head : 4702 - C.O. on Minor Irrigation									
6401.55		5555.00		5385.00		(53) - Major Works	5315.00		5315.00
6401.55		5555.00		5385.00		TOTAL OF MAJOR HEAD : 4702	5315.00		5315.00

DEMAND NO. 47

MINOR IRRIGATION

Schedule for Object Headwise Expenditure

(Rs. in lakhs)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Object Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total

Major Head : 2705 - Command Area Development - CSS

				4.50		(27) - Minor Works	10.00		10.00
				1.93		(50) - Other Charges	5.00		5.00
				6.43		TOTAL OF MAJOR HEAD : 2705-CSS	15.00		15.00

Major Head : 2702 - Minor Irrigation - CSS

1.54		7.80		7.80		(01) - Salaries	9.50		9.50
0.20						(06) - Medical Treatment			
0.40		0.40		0.40		(11) - Domestic Travel Expenses	0.50		0.50
0.50						(13) - Office Expenses	1.00		1.00
1.37						(50) - Other Charges			
4.01		8.20		8.20		TOTAL OF MAJOR HEAD : 2702-CSS	11.00		11.00

**DEMAND NO. 47
MINOR IRRIGATION**

(Controlling Officer : Addl. Chief Engineer, Minor Irrigation)

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

	Revenue	Capital	Total
Voted	740.20	5315.00	6055.20
Charged			
Total	740.20	5315.00	6055.20

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2702 - Minor Irrigation

II Details of the Estimates are given below :-

(Rs. in lakhs)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 80 - General			
						Minor Head : 001 - Direction & Administration			
						Sub Head : (01) - Direction			
						Detail Head : (00)			
		45.00		45.00		Object Head : (01) - Salaries	60.00		60.00
		1.00		1.00		(06) - Medical Treatment	2.00		2.00
		2.00		2.00		(11) - Domestic Travel Expenses	2.50		2.50
		20.00		20.00		(13) - Office Expenses	1.50		1.50
		2.00		2.00		(14) - Rents, Rates, Taxes	2.00		2.00
		0.10		0.10		(16) - Publication	0.50		0.50
		1.00		1.00		(26) - Advertising & Publicity	1.00		1.00
		0.10		0.10		(34) - Scholarship/Stipend			
		1.00		1.00		(50) - Other Charges	1.00		1.00
		1.00		1.00		(51) - Motor Vehicle	1.00		1.00
		73.20		73.20		TOTAL OF 001(01) - Direction	71.50		71.50
						Sub-Head : (02) - Administration			
						Detail Head : (00)			
126.82	128.60	95.00	180.50	95.00	180.50	Object head (01) - Salaries	119.70	198.50	318.20
11.16		14.00		14.00		(02) - Wages	18.00		18.00
	21.14	1.00		1.00	27.07	(06) - Medical Treatment	4.00	5.20	9.20
6.75	1.86	2.00	2.00	2.00	2.00	(11) - Domestic Travel Expenses	2.00	2.00	4.00
9.89	5.20	3.00	3.00	3.00	3.00	(13) - Office Expenses	1.50	3.00	4.50
0.18	0.46	0.50	0.50	0.50	0.50	(14) - Rents, Rates, Taxes	0.50	0.50	1.00
7.00		1.00		1.00		(27) - Minor Works	1.00		1.00
0.22		0.80		0.80		(50) - Other Charges	0.80		0.80
		1.50		1.50		(51) - Motor Vehicle	1.00		1.00
162.02	157.26	118.80	186.00	118.80	213.07	TOTAL OF 001(02) - Administration	148.50	209.20	357.70

**DEMAND NO. 47
MINOR IRRIGATION**

(Controlling Officer : Addl. Chief Engineer, Minor Irrigation)

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2702 - Minor Irrigation

II Details of the Estimates are given below :-

(Rs. in lakhs)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 01 - Surface Water			
						Minor Head : 800 - Other Expenditure			
						Sub Head : (01) - Administration(AIBP)			
						Detail Head : (00)			
						Object Head : (01) - Salaries	70.00		70.00
						(02) - Wages	5.00		
				5.00		(06) - Medical Treatment	25.00		25.00
				20.00		(11) - Domestic Travel Expenses	15.00		15.00
				70.00		(13) - Office Expenses	64.00		64.00
				0.10		(14) - Rents, Rates, Taxes	0.50		0.50
				4.90		(16) - Publication	4.50		4.50
				5.00		(26) - Advertising & Publicity	5.00		5.00
				50.00		(50) - Other Charges	50.00		50.00
				15.00		(51) - Motor Vehicle	1.00		1.00
				170.00		TOTAL OF 800(01)	240.00		240.00
						Sub Major Head : 03 - Maintenance			
						Minor Head : 102 - Lift Irrigation Scheme			
						Sub Head : (01) - River Lift Irrigation			
						Detail Head : (00)			
0.55		0.10		0.10		Object Head (27) - Minor Works	0.05		0.05
		0.10		0.10		(31) - Grants-in-aid	0.05		0.05
		0.10		0.10		(33) - Subsidies	0.05		0.05
0.55		0.30		0.30		TOTAL OF 102(01) - River Lift Irrigation	0.15		0.15
						Sub Major Head : 01 - Surface Water			
						Minor Head : 103 - Diversion Schemes			
						Sub-head: (01) River Diversion			
						Detail Head : (00)			
71.27		55.60		55.60		Object Head (27)- Minor works	29.40		29.40
		0.10		0.10		(52)-Machinery & Equipment	0.05		0.05

71.27		55.70		55.70		TOTAL OF 103(01) River Diversion		29.45		29.45
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DEMAND NO. 47

MINOR IRRIGATION

(Controlling Officer : Addl. Chief Engineer, Minor Irrigation)

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2702 - Minor Irrigation

II Details of the Estimates are given below :-

(Rs. in lakhs)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 80 - General			
						Minor Head : 800 - Other Expenditure			
						Sub Head : (01) - Drips & Sprinklers			
						Detail Head : (00)			
0.90		0.10		0.10		Object Head (27) - Minor Works	0.10		0.10
		1.70		1.70		(33) - Subsidies	0.10		0.10
0.96		0.10		0.10		(50) - Other Charges	0.10		0.10
1.78		0.10		0.10		(52) - Machinery & Equipment	0.10		0.10
3.64		2.00		2.00		TOTAL OF 800(01) - Drips & Sprinklers	0.40		0.40
237.48	157.26	250.00	186.00	420.00	213.07	TOTAL OF MAJOR HEAD 2702 - MINOR IRRIGATION	490.00	209.20	699.20
						<u>CENTRALLY SPONSORED SCHEME</u>			
						Sub Major Head : 80 - General			
						Minor Head : 001 - Direction & Administration			
						Sub Head : (01) - Direction/CSS			
						Detail Head : (00)			
1.54		7.80		7.80		Object Head (01) - Salaries	9.50		9.50
0.20						(06) - Medical Treatment			
0.40		0.40		0.40		(11) - Domestic Travel Expenses	0.50		0.50
0.50						(13) - Office Expenses	1.00		
1.37						(50) - Other Charges			
4.01		8.20		8.20		TOTAL OF 001(01) - Direction/CSS	11.00		11.00
241.49	157.26	258.20	186.00	428.20	213.07	TOTAL OF MAJOR HEAD : 2702 - REVENUE SECTION	501.00	209.20	710.20

DEMAND NO. 47

MINOR IRRIGATION

(Controlling Officer : Addl. Chief Engineer, Minor Irrigation)

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2705 - Comand Area Development

II Details of the Estimates are given below :-

(Rs. in lakhs)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						COMMAND AREA DEVELOPMENT			
						Sub Major Head : 00			
						Minor Head : 800 - Other Expenditure			
						Sub Head : (01) - On farm Development			
						Detail Head : (00)			
0.50		0.50		0.50		Object Head (13) - Office Expenses	0.50		0.50
12.01		12.00		12.00		(27) - Minor Works	12.00		12.00
2.50		2.50		2.50		(50) - Other Charges	2.50		2.50
15.01		15.00		15.00		TOTAL OF 800(01) - On farm Development	15.00		15.00
						CENTRALLY SPONSORED SCHEME			
						Minor Head : 800 - Other Expenditure			
						Sub Head : (01) - On farm Development/CSS			
						Detail Head : (00)			
				4.50		Object Head (27) - Minor Works	10.00		10.00
				1.93		(50) - Other Charges	5.00		5.00
				6.43		TOTAL OF 800(01) - On farm Development/CSS	15.00		15.00
15.01		15.00		21.43		TOTAL OF MAJOR HEAD - 2705	30.00		30.00
256.50	157.26	273.20	186.00	449.63	213.07	TOTAL OF REVENUE SECTION	531.00	209.20	740.20

618

DEMAND NO. 47
MINOR IRRIGATION

(Controlling Officer : Addl. Chief Engineer, Minor Irrigation)

CAPITAL SECTION

Sector : 'C' Economic Services

Major Head : 4702 - C.O. on Minor Irrigation

II Details of the Estimates are given below :-

(Rs. in lakhs)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 00			
						Minor Head : 101 - Surface water			
						Sub Head : (01) - Irrigation			
						Detail Head : (00)			
						Object Head : (27) - Minor Work			
						TOTAL OF 101(01) - Irrigation			
						Sub Head : (02) - River Diversion(NABARD)			
						Detail Head : (00)			
						Object Head : (27) - Minor Work			
						TOTAL OF 101(02) - River Diversion(NABARD)			
						Sub Head : (03) - River Diversion(AIBP)(ACA)			
						Detail Head : (00)			
6401.55		5555.00		5385.00		Object Head : (53) - Major Work	5315.00		5315.00
6401.55		5555.00		5385.00		TOTAL OF 101(03) - River Diversion(AIBP)(ACA)	5315.00		5315.00
						Sub Head : (04) - Flood Control			
						Detail Head : (00)			
						Object Head : (27) - Minor Work			
						TOTAL OF 101(04) - Flood Control			

**DEMAND NO. 47
MINOR IRRIGATION**

(Controlling Officer : Addl. Chief Engineer, Minor Irrigation)

CAPITAL SECTION

Sector : 'C' Economic Services

Major Head : 4702 - C.O. on Minor Irrigation

II Details of the Estimates are given below :-

(Rs. in lakhs)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 00			
						Minor Head : 101 - Surface Water			
						Sub Head : (05) - River Diversion(ACA)			
						Detail Head : (00)			
						Object Head : (27) - Minor Work			
						TOTAL OF 101(05) - River Diversion(ACA)			
						Sub Head : (06) - River Diversion(SMS)			
						Detail Head : (00)			
						Object Head : (27) - Minor Work			
						TOTAL OF 101(06) - River Diversion(SMS)			
6401.55		5555.00		5385.00		TOTAL OF MAJOR HEAD 4702 - CAPITAL SECTION	5315.00		5315.00
256.50	157.26	273.20	186.00	449.63	213.07	TOTAL OF REVENUE SECTION	531.00	209.20	740.20
6401.55		5555.00		5385.00		TOTAL OF CAPITAL SECTION	5315.00		5315.00
6658.05	157.26	5828.20	186.00	5834.63	213.07	TOTAL OF DEMAND NO. 47 (Voted)	5846.00	209.20	6055.20

DEMAND NO.48
INFORMATION & COMMUNICATION TECHNOLOGY
Abstract Schedule for Object Headwise Expenditure

(Rs. in lakh)

<i>Actual 2008-09</i>		<i>Budget Estimates 2009-10</i>		<i>Revised Estimates 2009-10</i>		Object Head of Account	<i>Budget Estimates 2010-11</i>		
<i>Plan</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>Non-Plan</i>		<i>Plan</i>	<i>Non-Plan</i>	<i>Total</i>
71.27		48.00		39.00		(01) - Salaries	50.00		50.00
4.34		8.00		8.00		(02) - Wages	10.00		10.00
		5.00		5.00		(06) - Medical Treatment	2.00		2.00
0.36		5.50		5.50		(11) - Domestic Travel Expenses	2.50		2.50
79.15		39.53		39.53		(13) - Office Expenses	27.40		27.40
1.20		2.60		2.60		(14) - Rent, Rates, Taxes	3.18		3.18
1.48		2.50		2.50		(26) - Advertising and Publicity	1.92		1.92
335.00		539.00		540.00		(31) - Grants-in-aid	439.00		439.00
2.50		36.00		36.00		(50) - Other Charges	36.00		36.00
495.30		686.13		678.13		TOTAL OF DEMAND NO.48	572.00		572.00

DEMAND NO.48
INFORMATION & COMMUNICATION TECHNOLOGY
Schedule for Object Headwise Expenditure

Major Head : 3275 - Other Communication Services (Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Object Head of Account	Budget Estimates 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
23.82		48.00		39.00		(01) - Salaries	50.00		50.00
4.34		8.00		8.00		(02) - Wages	10.00		10.00
		5.00		5.00		(06) - Medical Treatment	2.00		2.00
0.36		5.50		5.50		(11) - Domestic Travel Expenses	2.50		2.50
79.15		39.53		39.53		(13) - Office Expenses	27.40		27.40
1.20		2.60		2.60		(14) - Rent, Rates, Taxes	3.18		3.18
1.48		2.50		2.50		(26) - Advertising and Publicity	1.92		1.92
335.00		439.00		439.00		(31) - Grants-in-aid	439.00		439.00
2.50		4.00		4.00		(50) - Other Charges	4.00		4.00
447.85		554.13		545.13		TOTAL OF MAJOR HEAD : 3275	540.00		540.00

Major Head : 3275 - Other Communication Services (NEA)

		100.00		101.00		(31) - Grants-in-aid			
		100.00		101.00		TOTAL OF MAJOR HEAD : 3275 (NEA)			

Major Head : 3275 - Other Communication Services (CSS)

47.45						(01) - Salaries			
						(13) - Office Expenses			
						(31) - Grants-in-aid			
		32.00		32.00		(50) - Other Charges	32.00		32.00
						(52) - Machinery and Equipment			
						(53) - Major Works			
47.45		32.00		32.00		TOTAL OF MAJOR HEAD : 3275 (CSS)	32.00		32.00
495.30		686.13		678.13		TOTAL OF MAJOR HEAD : 3275	572.00		572.00

DEMAND NO. 48

INFORMATION & COMMUNICATION TECHNOLOGY

(Controlling Officer : Secretary, Information & Communication Technology Department)

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

	Revenue	Capital	Total
Voted	572.00		572.00
Charged			
Total	572.00		572.00

REVENUE SECTION

Sector : 'C' Economic Services
Major Head : 3275 - Other Communication Services
Sub Major Head : 00

II Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 800 - Other Expenditure			
						Sub Head : (01) - Information & Communication Technology			
						Detail Head : 00			
23.82		48.00		39.00		Object Head : (01)-Salaries	50.00		50.00
4.34		8.00		8.00		(02)-Wages	10.00		10.00
		5.00		5.00		(06)-Medical Treatment	2.00		2.00
0.36		5.50		5.50		(11)-Domestic Travel Expenses	2.50		2.50
3.00		5.00		5.00		(13)-Office Expenses	7.00		7.00
1.20		2.60		2.60		(14)-Rent, Rates, Taxes	3.18		3.18
1.48		2.50		2.50		(26)-Advertising and Publicity	1.92		1.92
2.50		4.00		4.00		(50)-Other Charges	4.00		4.00
36.70		80.60		71.60		Total of 800 (01)	80.60		80.60
						Sub Head : (02) - Capacity Building under E-Governance			
						Detail Head : 00			
51.52		14.13		14.13		Object Head : (13)-Office Expenses			
						(31)-Grants-in-aid			
51.52		14.13		14.13		Total of 800 (02)			
						Sub Head : (02) - Capacity Building under E-Governance (NEGAP/EAP)			
						Detail Head : 00			
		394.00		394.00		Object Head : (31)-Grants-in-aid	394.00		394.00
		394.00		394.00		Total of 800 (02)	394.00		394.00
						Sub Head : (03) - E-Governance			
						Detail Head : 00			
15.00		5.00		5.00		Object Head : (13)-Office Expenses	9.00		9.00
335.00						(31)-Grants-in-aid			
350.00		5.00		5.00		Total of 800 (03)	9.00		9.00

DEMAND NO. 48

INFORMATION & COMMUNICATION TECHNOLOGY

(Controlling Officer : Secretary, Information & Communication Technology Department)

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 3275 - Other Communication Services

Sub Major Head : 00

II Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 800 - Other Expenditure			
						Sub Head : (04) - Special Manpower Development			
						Detail Head : 00			
1.99		4.00		4.00		Object Head : (13)-Office Expenses	2.00		2.00
1.99		4.00		4.00		Total of 800 (04)	2.00		2.00
						Sub Head : (05) - I.T. Promotional Development			
						Detail Head : 00			
1.99		7.40		7.40		Object Head : (13)-Office Expenses	5.40		5.40
1.99		7.40		7.40		Total of 800 (05)	5.40		5.40
						Sub Head : (06) - Community Information Centre			
						Detail Head : 00			
3.67		2.00		2.00		Object Head : (13)-Office Expenses	2.00		2.00
3.67		2.00		2.00		Total of 800 (06)	2.00		2.00
						Sub Head : (07) - IT Infrastructure Development			
						Detail Head : 00 - IT Infrastructure Development			
1.98		2.00		2.00		Object Head : (13)-Office Expenses	2.00		2.00
1.98		2.00		2.00		Total of 800 (07)	2.00		2.00
						Sub Head : (09) - Electronic Development			
						Detail Head : 00			
		45.00		45.00		Object Head : (31)-Grants-in-Aid	45.00		45.00
		45.00		45.00		Total of 800 (09)	45.00		45.00
447.85		554.13		545.13		TOTAL OF MAJOR HEAD : 3275 (PLAN)	540.00		540.00

DEMAND NO. 48

INFORMATION & COMMUNICATION TECHNOLOGY

(Controlling Officer : Secretary, Information & Communication Technology Department)

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 3275 - Other Communication Services

Sub Major Head : 00 - Other Communication Services

II Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 800 - Other Expenditure			
						Sub Head : (08) - North Eastern Areas			
						Detail Head : (01) - I.T. Entrepreneurs Development (NEA)			
			100.00		101.00	Object Head : (31)-Grants-in-aid			
			100.00		101.00	Total of 800 (08) (NEA)			
			100.00		101.00	TOTAL OF MAJOR HEAD : 3275 (NEA)			
						Sub Head : (02) - Capacity Building under E-Governance (CSS)			
						Detail Head : 00			
						Object Head : (13)-Office Expenses			
			20.00		20.00	(50)-Other Charges	20.00		20.00
			20.00		20.00	Total of 800 (02) (CSS)	20.00		20.00
						Sub Head : (06) - Community Information Centre (CSS)			
						Detail Head : 00			
	47.45					Object Head : (01)-Salaries			
						(13)-Office Expenses			
			12.00		12.00	(50)-Other Charges	12.00		12.00
	47.45		12.00		12.00	Total of 800 (06) (CSS)	12.00		12.00
	47.45		32.00		32.00	TOTAL OF MAJOR HEAD : 3275 (CSS)	32.00		32.00
	495.30		686.13		678.13	TOTAL OF MAJOR HEAD : 3275 (PLAN, NEA, CSS)	572.00		572.00
	495.30		686.13		678.13	TOTAL OF DEMAND NO.48 (VOTED)	572.00		572.00

PUBLIC DEBT*(Controlling Officer : Secretary, Finance)**Abstract Schedule for Object Headwise Expenditure*

<i>Actual 2008-09</i>		<i>Budget Estimates 2009-10</i>		<i>Revised Estimates 2009-10</i>		Object Head of Account	<i>Budget Estimate 2010-11</i>		
<i>Plan</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>Non-Plan</i>		<i>Plan</i>	<i>Non-Plan</i>	<i>Total</i>
	22543.06		23938.04		25821.41	(45) - Interest		24579.36	24579.36
	18.38		52.00		52.00	(50) - Other Charges		22.00	22.00
	1500.00		1600.00		1650.00	(54) - Investment		1700.00	1700.00
	9629.33	9310.00	14355.37	9310.00	28308.05	(56) - Repayment of Borrowings	12673.40	12546.84	25220.24
	33690.77	9310.00	39945.41	9310.00	55831.46	TOTAL	12673.40	38848.20	51521.60

PUBLIC DEBT*(Controlling Officer : Secretary, Finance)**Schedule for Object Headwise Expenditure*

<i>Actual 2008-09</i>		<i>Budget Estimates 2009-10</i>		<i>Revised Estimates 2009-10</i>		Object Head of Account	<i>Budget Estimate 2010-11</i>		
<i>Plan</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>Non-Plan</i>		<i>Plan</i>	<i>Non-Plan</i>	<i>Total</i>
						Major Head : 2048 - Appropriation for Reduction or Avoidance of Debt			
	1500.00		1600.00		1650.00	(54) - Investment		1700.00	1700.00
	1500.00		1600.00		1650.00	Total of Major Head 2048		1700.00	1700.00
						Major Head : 2049 - Interest Payment			
	13872.13		23938.04		25821.41	(45) - Interest		24579.36	24579.36
	18.38		52.00		52.00	(50) - Other charges		22.00	22.00
	13890.51		23990.04		25873.41	Total of Major Head 2049		24601.36	24601.36
						Major Head 6003 - Internal Debt of the State Govt.			
	7805.42		12492.08		26444.76	(56) - Repayment of Borrowings		10641.90	10641.90
	7805.42		12492.08		26444.76	Total of Major Head 6003		10641.90	10641.90
						Major Head 6004 - Loans & Advances from Cental Govt.			
	1823.91		1863.29		1863.29	(56) - Repayment of Borrowings		1904.94	1904.94
	1823.91		1863.29		1863.29	Total of Major Head 6004		1904.94	1904.94
	25019.84		39945.41		55831.46	TOTAL		38848.20	38848.20

PUBLIC DEBT*(Controlling Officer : Secretary, Finance)*

I. Estimate of the amount required in the year ending on 31st March, 2010 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted			
Charged	26301.36	25220.24	51521.60
Total	26301.36	25220.24	51521.60

REVENUE SECTION

Sector : 'A' General Services

Sub Sector : (c) Interest Payment & Servicing of Debt.

II Details of the Estimates are given below :-

(Rs. in lakhs)

Actual 2008-09		Budget Estimate 2009-10		Revised Estimate 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Major Head : 2048 - Appropriation for Reduction or Avoidance of Debt.			
						Sub Major Head : 80 - General			
						Minor Head : 101 - Sinking Funds			
						Sub Head (01) - Sinking Funds			
						Detail Head 00 - Sinking Funds			
	1500.00		1550.00		1600.00	Object Head (54) - Investment		1650.00	1650.00
						Minor Head : Other Appropriations			
						Sub Head (01)-Guarantee Redemption Fund			
						Detail Head 00-Guarantee Redemption fund			
			50.00		50.00	Object Head (54)-Investment		50.00	50.00
	1500.00		1600.00		1650.00	TOTAL OF MAJOR HEAD : 2048		1700.00	1700.00
						Major Head : 2049 - Interest Payment			
						Sub Major Head : 01 - Interest on Internal Debt			
						Minor Head : 101 - Interest on Market Loans			
						Sub Head (01) - Interest on Loan from LIC(Housing)			
						Detail Head 00-Interest on Loan from LIC(Housing)			
	2264.70		2054.10	-	2054.10	Object Head (45) - Interest		2192.81	2192.81
						Sub Head (02) - Interest on Loan from LIC(Water Supply)			
						Detail Head 00-Interest on Loan from LIC(Water Supply)			
	368.14		393.90		404.97	Object Head (45) - Interest		287.95	287.95

PUBLIC DEBT*(Controlling Officer : Secretary, Finance)***REVENUE SECTION**

Sector : 'A' General Services

Sub Sector : (c) Interest Payment & Servicing of Debt.

II Details of the Estimates are given below :-

(Rs. in lakhs)

Actual 2008-09		Budget Estimate 2009-10		Revised Estimate 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Major Head : 2049 - Interest Payment			
						Sub Major Head : 01 - Interest on Internal Debt			
						Minor Head : 101 - Interest on Market Loans			
						Sub Head (03) - Interest on Loan from LIC(Power Project)			
						Detail Head 00-Interest on Loan from LIC(Power Project)			
-	280.13		128.00	-	128.00	Object Head (45) - Interest		122.67	122.67
						Sub Head (05) - Interest on Loan from NCDC			
						Detail Head 00 - Interest on Loan from NCDC			
	40.41		20.80	-	21.97	Object Head (45) - Interest		9.55	9.55
						Sub Head (06) - Interest on Loan from REC			
						Detail Head 00-Interest on Loan from REC			
	1761.58		2645.20		2844.97	Object Head (45) - Interest		1677.57	1677.57
						Sub Head			
						Detail Head 00-Interest on Loan from HUDCO (Housing)/HBA			
	19.85		-		-	Object Head (45) - Interest		-	

PUBLIC DEBT*(Controlling Officer : Secretary, Finance)***REVENUE SECTION**

Sector : 'A' General Services

Sub Sector : (c) Interest Payment & Servicing of Debt.

II Details of the Estimates are given below :-

(Rs. in lakhs)

Actual 2008-09		Budget Estimate 2009-10		Revised Estimate 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Major Head : 2049 - Interest Payment			
						Sub-Major Head : 01 Interest on Internal Debt			
						Minor Head : 101 - Interest on Market Loans			
						Sub Head (09) - Interest on Market Borrowing			
						Detail Head 00-Interest on Market Borrowing			
	6958.78		6047.00		7545.06	Object Head (45) - Interest		7752.54	7752.54
						Sub Head (10) - Interest on NABARD Loan			
						Detail Head 00-Interest on NABARD Loan			
	379.72		294.20	-	399.00	Object Head (45) - Interest		495.76	495.76
						Sub Head (11) - Interest on Power Bonds			
						Detail Head 00-Interest on Power Bonds			
	319.53		280.80		280.80	Object Head (45) - Interest		222.71	222.71
						Sub Head (12) - Interest on PFC Loans			
						Detail Head 00-Interest on PFC Loans			
	105.48		40.90		40.90	Object Head (45) - Interest		-	
	12498.32		11904.90		13719.77	TOTAL OF 101 - Interest on Market Loans		12761.56	12761.56

PUBLIC DEBT*(Controlling Officer : Secretary, Finance)***REVENUE SECTION**

Sector : 'A' General Services

(Rs. in lakhs)

Sub Sector : (c) Interest Payment & Servicing of Debt.

II Details of the Estimates are given below :-

Actual 2008-09		Budget Estimate 2009-10		Revised Estimate 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	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 Advances from RBI			
						Detail Head 00-Interest on Ways and Means Advances from RBI			
	-		1.00		1.00	Object Head : (45) - Interest		1.00	1.00
						Sub Head (02) - Interest on Special Ways and Means from RBI			
						Detail Head 00-Interest on Special Ways and Means from RBI			
	-		0.10		0.10	Object Head : (45) - Interest		0.01	0.01
	-		1.10		1.10	TOTAL OF Minor Head : 115		1.01	1.01
						Minor Head : 122 - Interest on Investment in Special Central Govt. Securities issued against net collection of Small Saving from 1.4.1999			
						Sub Head : (01) - Interest on Investment in Special Central Govt. Securities issued against net collection of Small Saving from 1.4.1999			
						Detail Head : 00-Interest on Investment in Special Central Govt. Securities issued against net collection of Small Saving from 1.4.1999			
	1373.81		1349.00		1349.00	Object Head (45) - Interest		1310.00	1310.00
	1373.81		1349.00		1349.00	TOTAL OF Minor Head : 122		1310.00	1310.00

PUBLIC DEBT*(Controlling Officer : Secretary, Finance)***REVENUE SECTION**

Sector : 'A' General Services

(Rs. in lakhs)

Sub Sector : (c) Interest Payment & Servicing of Debt.

II Details of the Estimates are given below :-

Actual 2008-09		Budget Estimate 2009-10		Revised Estimate 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Major Head : 2049 - Interest Payment			
						Sub-Major Head : 01 Interest on Internal Debt			
						Minor Head : 305 - Management of Debt..			
						Sub Head (01) - Management of Debt/Commission on Market Borrowing (SDL)			
						Detail Head 00-Management of Debt/Commission on Market Borrowing (SDL)			
	18.38		52.00		52.00	Object Head : (50) - Other Charges		22.00	22.00
	13890.51		13307.00		15121.87	TOTAL OF Sub Major Head : 01 - Interest on Internal Debt.		14094.57	14094.57
						Sub-Major Head : 03-Interest on Small Savings Provident Fund etc.			
						Minor Head : 104 - Interest on State Provident Fund, etc.			
						Sub Head (01) - Interest on State Provident Fund			
						Detail Head 00-Interest on State Provident Fund			
	5608.17		6700.00		6700.00	Object Head (45) - Interest		7172.00	7172.00
						Minor Head ; 108 - Interest on Insurance and Pension Funds			
						Sub Head (01) - Interest on Group Insurance Fund			
						Detail Head 00-Interest on Group Insurance Fund			
	150.00		149.00		149.00	Object Head (45) - Interest		149.00	149.00
						Sub Head (02) - Interest on Savings Fund			
						Detail Head 00-Interest on Savings Fund			
	305.00		310.00		310.00	Object Head (45) - Interest		310.00	310.00
	6063.17		7159.00		7159.00	Total of Sub Major Head : 03 - Interest on Small Saving & Provident Fund		7631.00	7631.00

PUBLIC DEBT*(Controlling Officer : Secretary, Finance)***REVENUE SECTION**

Sector : 'A' General Services

Sub Sector : (c) Interest Payment & Servicing of Debt.

II Details of the Estimates are given below :-

(Rs. in lakhs)

Actual 2008-09		Budget Estimate 2009-10		Revised Estimate 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Major Head : 2049 - Interest Payment			
						Sub Major Head : 04 - Interest on Loans and Advances from Central Govt.			
						Minor Head : 101 - Interest on Loans for State Plan Schemes			
						Sub Head (01) - Interest on block Loan			
						Detail Head 00-Interest on block Loan			
	1859.18		2798.63	-	2798.63	Object head (45) - Interest	-	2211.55	2211.55
						Sub Head (02) - Interest on State Plan Loan/Non Lapsable Pool Fund under Home Ministry			
						Detail Head 00-Interest on State Plan Loan/Non Lapsable Pool Fund under Home Ministry			
	193.73		188.31	-	188.31	Object head (45) - Interest	-	181.36	181.36
	2052.91		2986.94		2986.94	Total of Minor Head : 101 - Interest on Loans for State Plan Schemes		2392.91	2392.91
						Minor Head : 103 - Interest on Loans for CSS Plan Schemes			
						Sub Head (03) - Interest on Loan from Min. of Agriculture			
						Detail Head 00-Interest on Loan from Min. of Agriculture			
	224.95		218.59	-	218.59	Object head (45) - Interest	-	207.34	207.34
						Minor Head : 103 - Interest on Loans for CSS Plan Schemes			
						Sub Head (04) - Interest on Loan from Min. of Urban Affairs			
						Detail Head 00-Interest on Loan from Min. of Urban Affairs			
	8.59		7.62	-	7.62	Object head (45) - Interest	-	6.85	6.85
						Sub Head (07) - Interest on Loan from Min.of Surface Transport			
						Detail Head 00-Interest on Loan from Min.of Surface Transport			
	9.49		40.89	-	40.89	Object head (45) - Interest	-	38.47	38.47

PUBLIC DEBT*(Controlling Officer : Secretary, Finance)***REVENUE SECTION**

Sector : 'A' General Services

Sub Sector : (c) Interest Payment & Servicing of Debt.

II Details of the Estimates are given below :-

(Rs. in lakhs)

Actual 2008-09		Budget Estimate 2009-10		Revised Estimate 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Major Head : 2049 - Interest Payment			
						Sub Major Head : 04 - Interest on Loans and Advances from Central Govt.			
						Minor Head : 103 - Interest on Loans for CSS Plan Schemes			
						Sub Head (09) - Interest on Loan from Ministry of Power			
						Detail Head 00-Interest on Loan from Ministry of Power			
	45.35		8.75	-	8.75	Object head (45) - Interest	-	7.40	7.40
	288.38		275.85		275.85	Total of Minor Head : 103 - Interest on Loans for CSS		260.06	260.06
						Minor Head : 104 - Interest on Loans for Non Plan Schemes			
						Sub Head (01) - Interest on HBA to AIS Officers			
						Detail Head 00-Interest on HBA to AIS Officers			
	0.52		3.54	-	3.54	Object Head (45) - Interest	-	0.35	0.35
	0.52		3.54		3.54	TOTAL OF : (01) - Interest on HBA to AIS Officers		0.35	0.35
						Sub Head (02) - Interest on Loans for Modernisation of Police			
						Detail Head 00-Interest on Loans for Modernisation of Police			
	113.33		105.10		173.60	Object Head (45) - Interest	-	96.76	96.76
	113.33		105.10		173.60	TOTAL OF : (02) - Interest on Loans for Modernisation of Police		96.76	96.76
	113.85		108.64		177.14	TOTAL OF : 104 - Interest on Loans for Non Plan Schemes		97.11	97.11

PUBLIC DEBT*(Controlling Officer : Secretary, Finance)***REVENUE SECTION**

Sector : 'A' General Services

Sub Sector : (c) Interest Payment & Servicing of Debt.

II Details of the Estimates are given below :-

(Rs. in lakhs)

Actual 2008-09		Budget Estimate 2009-10		Revised Estimate 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Major Head : 2049 - Interest Payment			
						Sub Major Head : 04 - Interest on Loans and Advances from Central Govt.			
						Minor Head : 105 - Interest on Loans for Special Plan Schemes			
						Sub Head (01) - Interest on Loans from NEC			
						Detail Head 00-Interest on Loans from NEC			
	152.62		152.61	-	152.61	Object Head (45) - Interest	-	125.71	125.71
	152.62		152.61		152.61	TOTAL OF 105 - Interest on Loans for Special Plan Schemes		125.71	125.71
	2607.76		3524.04		3592.54	TOTAL OF 04 - Int. on Loans & Advances from Central Govt.		2875.79	2875.79
	22561.44		23990.04		25873.41	TOTAL OF MAJOR HEAD : 2049		24601.36	24601.36
	24061.44		25590.04		27523.41	TOTAL OF REVENUE SECTION		26301.36	26301.36

PUBLIC DEBT*(Controlling Officer : Secretary, Finance)***CAPITAL SECTION**

Sector : 'D' Grants-in-aid and Contribution

Sub Sector : 'E' Public Debt.

II Details of the Estimates are given below :-

(Rs. in lakhs)

Actual 2008-09		Budget Estimate 2009-10		Revised Estimate 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Major Head : 6003 - Internal Debt of the State Govt.			
						Sub Major Head : 00 - Internal Debt of the State Govt.			
						Minor Head : 101 - Market Loans			
						Sub Head (01) - Market Loans			
						Detail Head 00-Market Loans			
	2997.00		4994.00		4994.00	Object Head (56)-Repayment of Borrowings		3497.00	3497.00
	2997.00		4994.00		4994.00	Total of 101 - Market Borrowing		3497.00	3497.00
						Sub Head : (99)-Pre-Payment of Market Loans (SAL-EAP)			
						Detail Head : 00			
		9309.90		9309.90		Object Head (56)-Repayment of Borrowings	12673.00		12673.00
		9309.90		9309.90		Total of 101(09)	12673.00		12673.00
						Minor Head : 103 - Loans from LIC			
						Sub Head (01) - Loans from LIC (housing)			
						Detail Head 00-Loans from LIC (housing)			
	2044.07		1910.60	-	1910.60	Object Head (56)-Repayment of Borrowings		2043.94	2043.94
						Sub Head (02) - Loans from LIC (Water Supply)			
						Detail Head 00-Loans from LIC (Water Supply)			
	149.24		161.75	-	161.75	Object Head (56)-Repayment of Borrowings		238.87	238.87

PUBLIC DEBT*(Controlling Officer : Secretary, Finance)***CAPITAL SECTION**

Sector : 'D' Grants-in-aid and Contribution

Sub Sector : 'E' Public Debt.

II Details of the Estimates are given below :-

(Rs. in lakhs)

Actual 2008-09		Budget Estimate 2009-10		Revised Estimate 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Major Head : 6003 - Internal Debt of the State Govt.			
						Sub Major Head : 00 - Internal Debt of the State Govt.			
						Minor Head : 103 - Loans from LIC			
						Sub head (03) - Loans from LIC (Power Project)			
						Detail head 00-Loans from LIC (Power Project)			
	151.58		133.30		133.33	Object Head (56)-Repayment of Borrowings		133.34	133.34
	2344.89		2205.65		2205.68	Total of 103 - Loans From LIC		2416.15	2416.15
						Minor Head : 105 - Loans from NABARD			
						Sub Head (01) - Loans from NABARD			
						Detail Head 00-Loans from NABARD			
	964.82		1107.40		1107.40	Object Head (56)-Repayment of Borrowings		1234.00	1234.00
	964.82		1107.40		1107.40	Total of 105 - Loans from NABARD		1234.00	1234.00
						Minor Head : 106 - Compensation & Other Bonds			
						Sub Head : (02) - 8.5% Govt. of Mizoram Power Bond.			
						Detail Head : 00-8.5% Govt. of Mizoram Power Bond.			
	455.65		227.83		455.66	Object Head (56)-Repayment of Borrowings		455.66	455.66
	455.65		227.83		455.66	Total of 106 - Compensation & Other Bonds		455.66	455.66

(Controlling Officer : Secretary, Finance)
(Controlling Officer : Financial Commissioner)

CAPITAL SECTION

Sector : 'D' Grants-in-aid and Contribution

Sub Sector : 'E' Public Debt.

II Details of the Estimates are given below :-

(Rs. in lakhs)

Actual 2008-09		Budget Estimate 2009-10		Revised Estimate 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Major Head : 6003 - Internal Debt of the State Govt.			
						Sub Major Head : 00 - Internal Debt of the State Govt.			
						Minor Head : 108 - Loans from NCDC			
						Sub Head (01) - Loans from N.C.D.C.			
						Detail Head 00-Loans from N.C.D.C.			
	187.30		138.00	-	188.82	Object Head (56)-Repayment of Borrowings		50.78	50.78
	187.30		138.00		188.82	Total of 108 - Loans from NCDC		50.78	50.78
						Minor Head : 109 - Loans from Other Institutions			
						Sub Head (01) - Loans from R.E.C.			
						Detail Head 00-Loans from R.E.C.			
	65.80		3323.90		3323.90	Object Head (56)-Repayment of Borrowings		2316.26	2316.26
						Sub Head (02) - Loans from HUDCO (HBA/Housing)			
						Detail Head 00-Loans from HUDCO (HBA/Housing)			
	427.90					Object Head (56)-Repayment of Borrowings		-	
						Sub Head (04) - Loans from PFC			
						Detail Head 00-Loans from PFC			
	120.30		120.00	-	120.00	Object Head (56)-Repayment of Borrowings		-	
						Sub Head : (99)-Pre-Payment of Market Loans (SAL-EAP)			
						Detail Head : 00			
		0.10		0.10		Object Head (56)-Repayment of Borrowings		0.40	0.40
		0.10		0.10		Total of 101(09)		0.40	0.40
	614.00	0.10	3443.90	0.10	3443.90	TOTAL OF 109 - Loans From Other Institutions		0.40	2316.26
								2316.66	

PUBLIC DEBT*(Controlling Officer : Secretary, Finance)***CAPITAL SECTION**

Sector : 'D' Grants-in-aid and Contribution

Sub Sector : 'E' Public Debt.

II Details of the Estimates are given below :-

(Rs. in lakhs)

Actual 2008-09		Budget Estimate 2009-10		Revised Estimate 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Major Head : 6003 - Internal Debt of the State Govt.			
						Sub Major Head : 00 - Internal Debt of the State Govt.			
						Minor Head : 110 - Ways & Means Advance from RBI			
						Sub Head (01) - Ways & Means Advances from RBI			
						Detail Head 00-Ways & Means Advances from RBI			
					8040.00	Object Head (56)-Repayment of Borrowings			
						Sub Head (02) - Special Ways and Means Advances			
						Detail Head 00-Special Ways and Means Advances			
					5634.00	Object Head (56)-Repayment of Borrowings			
					13674.00	TOTAL OF 110 - Ways and Means Advances from RBI			
						Minor Head : 111 - Special Securities Issued to NSSF of the Central Govt.			
						Sub Head (01) - National Small Savings Fund			
						Detail Head 00-National Small Savings Fund			
	241.75		375.30		375.30	Object Head (56)-Repayment of Borrowings		672.05	672.05
	241.75		375.30		375.30	Total of 111 - Special Securities to NSSF		672.05	672.05
	7805.41	9310.00	12492.08	9310.00	26444.76	TOTAL OF MAJOR HEAD - 6003	12673.40	10641.90	23315.30

PUBLIC DEBT*(Controlling Officer : Secretary, Finance)***CAPITAL SECTION**

Sector : 'D' Grants-in-aid and Contribution

Sub Sector : 'E' Public Debt.

(Rs. in lakhs)

II Details of the Estimates are given below :-

Actual 2008-09		Budget Estimate 2009-10		Revised Estimate 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Major Head : 6004 - Loans & Advances from the Central Govt.			
						Sub-Major Head : 01-Non-Plan Loans			
						Minor Head : 201 - House Building Advances			
						Sub head (01) - HBA to All India Service Officers			
						Detail head 00-HBA to All India Service Officers			
	1.30		1.30	-	1.30	Object Head (56)-Repayment of Borrowings	-	1.30	1.30
						Minor Head : 800 - Other Loans			
						Sub head (01) - Modernisation of Police Forces			
						Detail head 00-Modernisation of Police Forces			
	71.36		71.36	-	71.36	Object Head (56)-Repayment of Borrowings	-	71.36	71.36
	72.66		72.66		72.66	Total of Sub Major Head : 01 - Non Plan Loans		72.66	72.66
						Sub-Major Head : 02- Loans for State/U.T.Plan Schemes			
						Minor Head : 101 - Block Loans			
						Sub head (01) - State Plan Loan (Block loan)			
						Detail head 00-State Plan Loan (Block loan)			
	1458.38		1517.35	-	1517.35	Object Head (56)-Repayment of Borrowings	-	1518.35	1518.35
						Sub head (02) - State Plan Loan/Non Lapsable Pool Fund under Home Ministry			
						Detail head 00-State Plan Loan/Non Lapsable Pool Fund under Home Ministry			
	51.03		51.04	-	51.04	Object Head (56)-Repayment of Borrowings	-	68.04	68.04
						Sub head (03)-Debt Waiver to the Govt. of Mizoram			
						Detail head 00-Debt Waiver to the Govt. of Mizoram			
	-		0.20		0.20	Object Head (56)-Repayment of Borrowings			
	1509.41		1568.59		1568.59	Total of Minor Head : 101 - Block Loans		1586.39	1586.39
	1509.41		1568.59		1568.59	Total of Sub Major Head : 02 - Loans for State/U.T. -Plan Schemes		1586.39	1586.39

PUBLIC DEBT*(Controlling Officer : Secretary, Finance)***CAPITAL SECTION**

Sector : 'D' Grants-in-aid and Contribution

Sub Sector : 'E' Public Debt.

(Rs. in lakhs)

II Details of the Estimates are given below :-

Actual 2008-09		Budget Estimate 2009-10		Revised Estimate 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Major Head : 6004 - Loans & Advances from Central Govt.			
						Sub-Major Head : 04 - Loans from C.S.S./Plan Schemes			
						Minor Head : 800 - Other Loans			
						Sub Head (03) - Loans from Ministry of Agriculture			
						Detail Head 00-Loans from Ministry of Agriculture			
	112.23		92.94		92.94	Object head (56)-Repayment of Borrowings		117.85	117.85
						Sub Head (04) - Loans from Ministry of Urban Affairs			
						Detail Head 00-Loans from Ministry of Urban Affairs			
	9.60		9.08		9.08	Object head (56)-Repayment of Borrowings		8.03	8.03
						Sub Head (07) - Loans from Ministry of Surface Transport			
						Detail Head 00-Loans from Ministry of Surface Transport			
	31.27		31.27		31.27	Object head (56)-Repayment of Borrowings		31.27	31.27

PUBLIC DEBT*(Controlling Officer : Secretary, Finance)***CAPITAL SECTION**

Sector : 'D' Grants-in-aid and Contribution

Sub Sector : 'E' Public Debt.

(Rs. in lakhs)

II Details of the Estimates are given below :-

Actual 2008-09		Budget Estimate 2009-10		Revised Estimate 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Major Head : 6004 - Loans & Advances from Central Govt.			
						Sub-Major Head : 04 - Loans from C.S.S./Plan Schemes			
						Minor Head : 800 - Other Loans			
						Sub Head (08) - Loans from Ministry of Power			
						Detail Head 00-Loans from Ministry of Power			
	5.83		5.84		5.84	Object head (56)-Repayment of Borrowings		5.83	5.83
	158.93		139.13		139.13	Total of Sub Major Head : 04 - Loans from CSS		162.98	162.98
						Sub-Major head : 05-Loans for Special Schemes			
						Minor Head : 101 - Scheme for NEC			
						Sub Head (01) - Schemes for North Eastern Council			
						Detail Head 00-Schemes for North Eastern Council			
	82.91		82.91		82.91	Object head (56)-Repayment of Borrowings		82.91	82.91
	82.91		82.91		82.91	TOTAL OF :05 - Loans for Special Schemes.		82.91	82.91
	1823.91		1863.29		1863.29	TOTAL OF MAJOR HEAD : 6004		1904.94	1904.94
	9629.32	9310.00	14355.37	9310.00	28308.05	TOTAL OF CAPITAL : 6003 & 6004	12673.40	12546.84	25220.24
	24061.44		25590.04		27523.41	TOTAL OF REVENUE (2048 & 2049)		26301.36	26301.36
	33690.76	9310.00	39945.41	9310.00	55831.46	TOTAL OF PUBLIC DEBT (CHARGED)	12673.40	38848.20	51521.60