



सत्यमेव जयते

**GOVERNMENT OF MIZORAM**

# **DEMAND FOR GRANTS**

# **2021-2022**

**(1<sup>st</sup> March, 2021)**

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

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**SCHEDULE OF DEMAND AND APPROPRIATION FOR THE YEAR 2021-22**

*(₹ in lakh)*

<i>Demand No.</i>	<i>Services to which the Demands/ Appropriation relates</i>		<b>A m o u n t</b>				<i>Total</i>	<i>Page No.</i>
			Revenue		Capital			
			<i>State</i>	<i>CSS</i>	<i>State</i>	<i>CSS</i>		
<i>1</i>	<i>2</i>		<i>3</i>	<i>4</i>	<i>5</i>	<i>6</i>	<i>7</i>	<i>8</i>
1.	Legislative Assembly	Charged	109.64				<b>109.64</b>	1-5
		Voted	3031.82		60.00		<b>3091.82</b>	
2.	Governor	Charged	890.60				<b>890.60</b>	6-10
		Voted	30.60				<b>30.60</b>	
3.	Council of Ministers	Voted	677.19				<b>677.19</b>	11-15
4.	Law & Judicial	Charged	1070.20				<b>1070.20</b>	16-29
		Voted	2673.09				<b>2673.09</b>	
5.	Vigilance	Charged	194.38				<b>194.38</b>	30-33
		Voted	790.65				<b>790.65</b>	
6.	Land Revenue & Settlement	Voted	3017.07				<b>3017.07</b>	34-39
7.	Excise & Narcotics	Voted	4034.49				<b>4034.49</b>	40-43
8.	Taxation	Voted	2282.87				<b>2282.87</b>	44-47
9.	Finance	Voted	119463.16		58000.00	35000.00	<b>212463.16</b>	48-58
10.	Mizoram Public Service Commission	Charged	847.74				<b>847.74</b>	59-62
11.	Secretariat Administration	Voted	12574.00				<b>12574.00</b>	63-65
12.	Parliamentary Affairs	Voted	89.80				<b>89.80</b>	66-68
13.	Personnel & Administrative Reforms	Voted	491.84				<b>491.84</b>	69-73
14.	Planning & Programme Implementation	Voted	9461.35	97.00			<b>9558.35</b>	74-85
15.	General Administration	Voted	9095.62				<b>9095.62</b>	86-116
16.	Home	Voted	75177.25	869.48			<b>76046.73</b>	117-141
17.	Food, Civil Supplies & Consumer Affairs	Voted	27373.50	2.00		325.00	<b>27700.50</b>	142-151
18.	Printing & Stationery	Voted	1472.06				<b>1472.06</b>	152-155
19.	Local Administration	Voted	10044.79				<b>10044.79</b>	156-162
20.	School Education	Voted	115767.91	37265.79			<b>153033.70</b>	163-178
21.	Higher & Technical Education	Voted	20199.47	5704.50			<b>25903.97</b>	179-189
22.	Sports & Youth Services	Voted	2507.36	53.95			<b>2561.31</b>	190-199
23.	Art & Culture	Voted	1291.93				<b>1291.93</b>	200-209
24.	Health & Family Welfare	Voted	39304.56	20292.80	2776.26		<b>62373.62</b>	210-245

**SCHEDULE OF DEMAND AND APPROPRIATION FOR THE YEAR 2021-22**

*(₹ in lakh)*

<i>Demand No.</i>	<i>Services to which the Demands/ Appropriation relates</i>		<b>A m o u n t</b>				<i>Total</i>	<i>Page No.</i>
			Revenue		Capital			
			<i>State</i>	<i>CSS</i>	<i>State</i>	<i>CSS</i>		
<i>1</i>	<i>2</i>		<i>3</i>	<i>4</i>	<i>5</i>	<i>6</i>	<i>7</i>	<i>8</i>
25.	Public Health Engineering	Voted	19994.95	1606.20		24798.80	<b>46399.95</b>	246-254
26.	Information & Public Relations	Voted	1213.08				<b>1213.08</b>	255-261
27.	District Council & Minority Affairs	Voted	45106.49				<b>45106.49</b>	262-267
28.	Labour, Employment, Skill Development & Entrepreneurship	Voted	1369.56	1765.00			<b>3134.56</b>	268-273
29.	Social Welfare	Voted	2373.75	10190.23		2900.00	<b>15463.98</b>	274-297
30.	Disaster Management & Rehabilitation	Voted	6114.06				<b>6114.06</b>	298-302
31.	Agriculture	Voted	11231.80	7190.95			<b>18422.75</b>	303-316
32.	Horticulture	Voted	3571.39	5407.10			<b>8978.49</b>	317-323
33.	Land Resources, Soil & Water Conservation	Voted	2141.38				<b>2141.38</b>	324-328
34.	Animal Husbandry & Veterinary	Voted	6920.18	1023.12			<b>7943.30</b>	329-340
35.	Fisheries	Voted	988.25				<b>988.25</b>	341-346
36.	Environment, Forests & Climate Change	Voted	7796.14	14001.45			<b>21797.59</b>	347-356
37.	Co-operation	Voted	1494.60				<b>1494.60</b>	357-362
38.	Rural Development	Voted	3985.41	39859.91			<b>43845.32</b>	363-373
39.	Power & Electricity	Voted	69740.29			732.19	<b>70472.48</b>	374-385
40.	Commerce & Industries	Voted	6139.26	1665.92			<b>7805.18</b>	386-400
41.	Sericulture	Voted	2003.50				<b>2003.50</b>	401-405
42.	Transport	Voted	5962.49				<b>5962.49</b>	406-413
43.	Tourism	Voted	1089.78				<b>1089.78</b>	414-419
44.	Trade & Commerce							420
45.	Public Works	Voted	23346.20	30675.00		2000.00	<b>56021.20</b>	421-442
46.	Urban Development & Poverty Alleviation	Voted	7999.74	23916.60	5600.00	5112.28	<b>42628.62</b>	443-458
47.	Irrigation & Water Resources	Voted	1319.95	26.64		4500.00	<b>5846.59</b>	459-464
48.	Information & Communication Technology	Voted	459.27				<b>459.27</b>	465-468
49.	Public Debt	Charged	41898.33		51445.82		<b>93344.15</b>	469-476
	<b>TOTAL OF CHARGED</b>		<b>45010.89</b>		<b>51445.82</b>		<b>96456.71</b>	
	<b>TOTAL OF VOTED</b>		<b>693213.90</b>	<b>201613.64</b>	<b>66436.26</b>	<b>75368.27</b>	<b>1036632.07</b>	
	<b>GRAND TOTAL</b>		<b>738224.79</b>	<b>201613.64</b>	<b>117882.08</b>	<b>75368.27</b>	<b>1133088.78</b>	

**STATEMENT SHOWING THE CONSOLIDATED FUND POSITION DISBURSEMENT OF ACTUALS 2019-20, BUDGET ESTIMATES 2020-21,  
REVISED ESTIMATES 2020-21 & BUDGET ESTIMATES 2021-22**

(₹ in lakh)

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			MAJOR HEAD OF ACCOUNT	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
									<b>A. GENERAL SERVICES</b>			
									<b>(a) Organs of State</b>			
2849.12		<b>2849.12</b>	3061.12		<b>3061.12</b>	3061.12		<b>3061.12</b>	2011 - State Legislature	3139.46		<b>3139.46</b>
883.49		<b>883.49</b>	852.03		<b>852.03</b>	900.40		<b>900.40</b>	2012 - Governor	921.20		<b>921.20</b>
									2013 - Council of Ministers			
46.03		<b>46.03</b>	58.73		<b>58.73</b>	58.73		<b>58.73</b>	(a) - Chief Minister's Office	46.98		<b>46.98</b>
382.34		<b>382.34</b>	435.40		<b>435.40</b>	441.40		<b>441.40</b>	(b) - S.A.D.	404.55		<b>404.55</b>
									2014 - Administration of Justice			
4335.14		<b>4335.14</b>	3801.04		<b>3801.04</b>	3996.54	116.25	<b>4112.79</b>	(a) - Law & Judicial	3743.29		<b>3743.29</b>
									(b) - Home			
									2015 - Election			
2630.07		<b>2630.07</b>	874.88		<b>874.88</b>	1703.97		<b>1703.97</b>	(a) - Election Department	905.96		<b>905.96</b>
			2.00		<b>2.00</b>	2.00		<b>2.00</b>	(b) - Legislative Assembly Department	2.00		<b>2.00</b>
									(c) - District Councils			
530.23		<b>530.23</b>							(d) - State Election Commission			
									(e) - UD & PA			
									(f) - DC Aizawl			
<b>11656.42</b>		<b>11656.42</b>	<b>9085.20</b>		<b>9085.20</b>	<b>10164.16</b>	<b>116.25</b>	<b>10280.41</b>	<b>TOTAL OF 'A' (a) :</b>	<b>9163.44</b>		<b>9163.44</b>
									<b>(b) Fiscal Services</b>			
									2020 - Collection of Taxes on Income & Expenditure			
2487.49		<b>2487.49</b>	3467.39		<b>3467.39</b>	3507.39		<b>3507.39</b>	2029 - Land Revenue	2576.79		<b>2576.79</b>
64.26		<b>64.26</b>	59.21		<b>59.21</b>	65.21		<b>65.21</b>	2030 - Stamps & Regn.	53.18		<b>53.18</b>
3748.24		<b>3748.24</b>	4616.62		<b>4616.62</b>	4628.72		<b>4628.72</b>	2039 - State Excise	4034.49		<b>4034.49</b>
2061.62		<b>2061.62</b>	2161.72		<b>2161.72</b>	2209.54		<b>2209.54</b>	2040 - Taxes on Sales, Trade etc	2282.87		<b>2282.87</b>
1320.50		<b>1320.50</b>	1497.65		<b>1497.65</b>	1500.65		<b>1500.65</b>	2041 - Taxes on Vehicle	2769.97		<b>2769.97</b>
									2043 - Collection Charges under State Goods & Services Tax			
180.71		<b>180.71</b>	206.19		<b>206.19</b>	220.24		<b>220.24</b>	2047 - Other Fiscal Services.	189.91		<b>189.91</b>
<b>9862.82</b>		<b>9862.82</b>	<b>12008.78</b>		<b>12008.78</b>	<b>12131.75</b>		<b>12131.75</b>	<b>TOTAL OF 'A' (b) :</b>	<b>11907.21</b>		<b>11907.21</b>
									<b>(c) Interest Payments &amp; Services</b>			
									2048 - Appropriation for reduction of debt/ avoidance of debt	3504.00		<b>3504.00</b>
700.00		<b>700.00</b>	4400.00		<b>4400.00</b>	4400.00		<b>4400.00</b>	2049 - Interest Payment	38394.33		<b>38394.33</b>
34312.01		<b>34312.01</b>	36967.62		<b>36967.62</b>	37052.77		<b>37052.77</b>	<b>TOTAL OF 'A' (c) :</b>	<b>41898.33</b>		<b>41898.33</b>
<b>35012.01</b>		<b>35012.01</b>	<b>41367.62</b>		<b>41367.62</b>	<b>41452.77</b>		<b>41452.77</b>				

**STATEMENT SHOWING THE CONSOLIDATED FUND POSITION DISBURSEMENT OF ACTUALS 2019-20, BUDGET ESTIMATES 2020-21,  
REVISED ESTIMATES 2020-21 & BUDGET ESTIMATES 2021-22**

*(₹ in lakh)*

<i>Actuals 2019-20</i>			<i>Budget Estimates 2020-21</i>			<i>Revised Estimates 2020-21</i>			<b>MAJOR HEAD OF ACCOUNT</b>	<i>Budget Estimates 2021-22</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS</i>	<i>Total</i>
<i>1</i>	<i>2</i>	<i>3</i>	<i>4</i>	<i>5</i>	<i>6</i>	<i>7</i>	<i>8</i>	<i>9</i>	<i>10</i>	<i>11</i>	<i>12</i>	<i>13</i>
									<b>A. GENERAL SERVICES</b>			
									<b>(d) Administrative Services</b>			
844.96		<b>844.96</b>	834.39		<b>834.39</b>	874.13		<b>874.13</b>	2051 - Public Service Commission	847.74		<b>847.74</b>
									2052 - Sectt. General Service.			
243.56		<b>243.56</b>	272.90		<b>272.90</b>	272.90		<b>272.90</b>	(a) - Chief Minister's Secretariat	225.66		<b>225.66</b>
12194.79		<b>12194.79</b>	13223.00		<b>13223.00</b>	13366.34		<b>13366.34</b>	(b) - S.A.D.	12574.00		<b>12574.00</b>
307.58		<b>307.58</b>	143.44		<b>143.44</b>	221.47		<b>221.47</b>	(c) - Protocol/GAD	142.79		<b>142.79</b>
122.86		<b>122.86</b>	84.70		<b>84.70</b>	100.90		<b>100.90</b>	(d) - P.A.D.	89.80		<b>89.80</b>
6079.76		<b>6079.76</b>	3872.00		<b>3872.00</b>	2173.64		<b>2173.64</b>	(e) - Finance	3053.00		<b>3053.00</b>
24.88		<b>24.88</b>	25.00		<b>25.00</b>	25.00		<b>25.00</b>	(f) - Vigilance	21.50		<b>21.50</b>
									2053 - Dist. Administration			
1130.10		<b>1130.10</b>	1234.30		<b>1234.30</b>	1260.55		<b>1260.55</b>	(a) D.C. Aizawl	1173.15		<b>1173.15</b>
733.99		<b>733.99</b>	796.88		<b>796.88</b>	820.71		<b>820.71</b>	(b) D.C. Lunglei	653.66		<b>653.66</b>
533.35		<b>533.35</b>	572.10		<b>572.10</b>	594.45		<b>594.45</b>	(c) D.C. Sialha	357.20		<b>357.20</b>
387.15	10.00	<b>397.15</b>	509.03		<b>509.03</b>	517.39		<b>517.39</b>	(d) D.C. Champhai	421.23		<b>421.23</b>
393.87		<b>393.87</b>	461.45		<b>461.45</b>	475.82	25.00	<b>500.82</b>	(e) D.C. Mamit	414.99		<b>414.99</b>
467.51		<b>467.51</b>	538.89		<b>538.89</b>	555.43		<b>555.43</b>	(f) D.C. Kolasib	503.70		<b>503.70</b>
370.15		<b>370.15</b>	415.96		<b>415.96</b>	431.56		<b>431.56</b>	(g) D.C. Serchhip	394.42		<b>394.42</b>
369.89		<b>369.89</b>	431.17		<b>431.17</b>	457.49		<b>457.49</b>	(h) D.C. Lawngtlai	344.67		<b>344.67</b>
144.90		<b>144.90</b>	435.51		<b>435.51</b>	446.20		<b>446.20</b>	(i) D.C. Saitual	206.32		<b>206.32</b>
139.68		<b>139.68</b>	280.24		<b>280.24</b>	281.14		<b>281.14</b>	(j) D.C. Khawzawl	188.63		<b>188.63</b>
141.17		<b>141.17</b>	330.40		<b>330.40</b>	336.30		<b>336.30</b>	(k) D.C. Hnahthial	196.34		<b>196.34</b>
629.25		<b>629.25</b>	585.45		<b>585.45</b>	592.71		<b>592.71</b>	(l) Sinlung Hills Council	486.21		<b>486.21</b>
230.54		<b>230.54</b>	200.38		<b>200.38</b>	231.73		<b>231.73</b>	(m) Sialkal Tlangdung Development	217.67		<b>217.67</b>
25.00		<b>25.00</b>				81.48		<b>81.48</b>	(n) GAD			
3480.63		<b>3480.63</b>	3345.80		<b>3345.80</b>	3636.12		<b>3636.12</b>	2054 - Treasury & Accounts	3416.63		<b>3416.63</b>
63048.80	1158.45	<b>64207.25</b>	70685.16	869.48	<b>71554.64</b>	71349.21	2071.72	<b>73420.93</b>	2055 - Police	66389.74	869.48	<b>67259.22</b>
2726.10	332.14	<b>3058.24</b>	3094.49		<b>3094.49</b>	3159.84		<b>3159.84</b>	2056 - Jails	3209.00		<b>3209.00</b>
43.94		<b>43.94</b>	67.47		<b>67.47</b>	67.47		<b>67.47</b>	2057 - Supplies & Disposals	72.05		<b>72.05</b>
1470.56		<b>1470.56</b>	1579.94		<b>1579.94</b>	1616.13		<b>1616.13</b>	2058 - Stationery & Printing	1472.06		<b>1472.06</b>
6772.13		<b>6772.13</b>	7268.55		<b>7268.55</b>	7324.42		<b>7324.42</b>	2059 - Public Works	7146.80		<b>7146.80</b>
121.00		<b>121.00</b>	296.84		<b>296.84</b>	321.95		<b>321.95</b>	2062 - Vigilance (Mizoram Lokayukta)	194.38		<b>194.38</b>
									2070 - Other Administrative Services			
3602.95	55.16	<b>3658.11</b>	3465.80		<b>3465.80</b>	3564.62	154.16	<b>3718.78</b>	(a) Home Guards	3599.61		<b>3599.61</b>

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REVISED ESTIMATES 2020-21 & BUDGET ESTIMATES 2021-22**

(₹ in lakh)

<i>Actuals 2019-20</i>			<i>Budget Estimates 2020-21</i>			<i>Revised Estimates 2020-21</i>			MAJOR HEAD OF ACCOUNT	<i>Budget Estimates 2021-22</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS</i>	<i>Total</i>
<i>1</i>	<i>2</i>	<i>3</i>	<i>4</i>	<i>5</i>	<i>6</i>	<i>7</i>	<i>8</i>	<i>9</i>	<i>10</i>	<i>11</i>	<i>12</i>	<i>13</i>
									<b>A. GENERAL SERVICES</b>			
									2070 - Other Administrative Services			
3274.17		<b>3274.17</b>	12024.11		<b>12024.11</b>	21601.01	1624.00	<b>23225.01</b>	(b) Local Admn. Deptt.	9616.13		<b>9616.13</b>
1967.64		<b>1967.64</b>	2048.71		<b>2048.71</b>	2090.06		<b>2090.06</b>	(c) General Admn. Deptt.	1807.56		<b>1807.56</b>
401.90		<b>401.90</b>	360.39		<b>360.39</b>	369.25		<b>369.25</b>	(d) Admn. Trg. Institute.	347.43		<b>347.43</b>
			69.00		<b>69.00</b>	214.09		<b>214.09</b>	(e) MSSSB	144.41		<b>144.41</b>
708.87		<b>708.87</b>	831.15		<b>831.15</b>	864.75		<b>864.75</b>	(f) Vigilance	769.15		<b>769.15</b>
1350.86		<b>1350.86</b>	1520.89		<b>1520.89</b>	1535.67		<b>1535.67</b>	(g) Fire Services	1494.11		<b>1494.11</b>
<b>114484.49</b>	<b>1555.75</b>	<b>116040.24</b>	<b>131905.49</b>	<b>869.48</b>	<b>132774.97</b>	<b>141831.93</b>	<b>3874.88</b>	<b>145706.81</b>	<b>TOTAL OF 'A' (d)</b>	<b>122191.74</b>	<b>869.48</b>	<b>123061.22</b>
									(e) Pensions & Misc. General Services			
143250.31		<b>143250.31</b>	114529.45		<b>114529.45</b>	117146.95		<b>117146.95</b>	2071 - Pension & Other Benefits	112464.97		<b>112464.97</b>
319.89		<b>319.89</b>	241.61		<b>241.61</b>	280.45		<b>280.45</b>	2075 - Miscellaneous General Services (State Lottery)	215.15		<b>215.15</b>
<b>143570.20</b>		<b>143570.20</b>	<b>114771.06</b>		<b>114771.06</b>	<b>117427.40</b>		<b>117427.40</b>	<b>TOTAL OF 'A' (e)</b>	<b>112680.12</b>		<b>112680.12</b>
<b>314585.94</b>	<b>1555.75</b>	<b>316141.69</b>	<b>309138.15</b>	<b>869.48</b>	<b>310007.63</b>	<b>323008.01</b>	<b>3991.13</b>	<b>326999.14</b>	<b>TOTAL OF 'A' - GEN. SERVICES</b>	<b>297840.84</b>	<b>869.48</b>	<b>298710.32</b>
									<b>B. SOCIAL SERVICES</b>			
									(a) Education, Sports, Arts & Culture			
									2202 - General Education			
104160.94	20944.43	<b>125105.37</b>	117144.04	34322.16	<b>151466.20</b>	122377.41	34407.65	<b>156785.06</b>	(a) School Education	114595.31	34322.16	<b>148917.47</b>
2268.99	1357.62	<b>3626.61</b>	1637.37	2360.71	<b>3998.08</b>	3482.17	2360.71	<b>5842.88</b>	(b) SCERT	1172.60	2943.63	<b>4116.23</b>
20872.19	524.78	<b>21396.97</b>	20005.92	5544.50	<b>25550.42</b>	20498.76	5544.50	<b>26043.26</b>	(c) University & Higher Education	18197.28	5704.50	<b>23901.78</b>
856.34	4839.04	<b>5695.38</b>	298.43		<b>298.43</b>	773.65	3963.05	<b>4736.70</b>	(d) Mizoram Scholarship Board	307.79		<b>307.79</b>
1493.56		<b>1493.56</b>	1643.78		<b>1643.78</b>	1644.13		<b>1644.13</b>	2203 - Technical Education	1694.40		<b>1694.40</b>
3096.77	135.09	<b>3231.86</b>	2681.43	58.10	<b>2739.53</b>	2716.36	247.10	<b>2963.46</b>	2204 - Sports & Youth Services	2507.36	53.95	<b>2561.31</b>
1331.31	8.00	<b>1339.31</b>	1508.50		<b>1508.50</b>	1508.50		<b>1508.50</b>	2205 - Arts & Culture	1291.93		<b>1291.93</b>
<b>134080.10</b>	<b>27808.96</b>	<b>161889.06</b>	<b>144919.47</b>	<b>42285.47</b>	<b>187204.94</b>	<b>153000.98</b>	<b>46523.01</b>	<b>199523.99</b>	<b>TOTAL OF 'B' (a)</b>	<b>139766.67</b>	<b>43024.24</b>	<b>182790.91</b>
									(b) Health & Family Welfare			
									2210 - Medical & Public Health			
21051.59	8651.21	<b>29702.80</b>	18196.75	15943.14	<b>34139.89</b>	22310.85	18157.72	<b>40468.57</b>	(a) Health Services	19329.72	15943.14	<b>35272.86</b>
19886.34	1197.83	<b>21084.17</b>	24315.96		<b>24315.96</b>	25620.62	1436.78	<b>27057.40</b>	(b) Hospital & Medical Education	19357.75		<b>19357.75</b>
25.86		<b>25.86</b>	21.09		<b>21.09</b>	53.91	238.46	<b>292.37</b>	(c) AYUSH	196.99	545.25	<b>742.24</b>
									2211 - Family Welfare			
744.61	3528.95	<b>4273.56</b>	346.10	3687.45	<b>4033.55</b>	506.02	3850.56	<b>4356.58</b>	(a) Health Services	298.20	3804.41	<b>4102.61</b>
104.97		<b>104.97</b>	121.90		<b>121.90</b>	121.90		<b>121.90</b>	(b) Hospital & Medical Education	121.90		<b>121.90</b>
<b>41813.37</b>	<b>13377.99</b>	<b>55191.36</b>	<b>43001.80</b>	<b>19630.59</b>	<b>62632.39</b>	<b>48613.30</b>	<b>23683.52</b>	<b>72296.82</b>	<b>TOTAL OF 'B' (b)</b>	<b>39304.56</b>	<b>20292.80</b>	<b>59597.36</b>

**STATEMENT SHOWING THE CONSOLIDATED FUND POSITION DISBURSEMENT OF ACTUALS 2019-20, BUDGET ESTIMATES 2020-21,  
REVISED ESTIMATES 2020-21 & BUDGET ESTIMATES 2021-22**

(₹ in lakh)

<i>Actuals 2019-20</i>			<i>Budget Estimates 2020-21</i>			<i>Revised Estimates 2020-21</i>			MAJOR HEAD OF ACCOUNT	<i>Budget Estimates 2021-22</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS</i>	<i>Total</i>
<i>1</i>	<i>2</i>	<i>3</i>	<i>4</i>	<i>5</i>	<i>6</i>	<i>7</i>	<i>8</i>	<i>9</i>	<i>10</i>	<i>11</i>	<i>12</i>	<i>13</i>
									<b>B. SOCIAL SERVICES</b>			
									<b>(c) Water Supply &amp; Sanitation</b>			
22909.15	675.45	<b>23584.60</b>	20932.42	400.20	<b>21332.62</b>	21243.96	1486.67	<b>22730.63</b>	2215 - Water Supply & Sanitation	19994.95	1606.20	<b>21601.15</b>
									2216 - Housing			
100.62		<b>100.62</b>	110.50		<b>110.50</b>	110.50		<b>110.50</b>	(a) L.A.D	84.31		<b>84.31</b>
1021.67		<b>1021.67</b>	100.00		<b>100.00</b>	130.50		<b>130.50</b>	(b) PWD	100.00		<b>100.00</b>
324.87	2923.83	<b>3248.70</b>		908.00	<b>908.00</b>	121.27	1091.47	<b>1212.74</b>	(c) Rural Development		1091.47	<b>1091.47</b>
									2217 - Urban Development			
339.83		<b>339.83</b>	383.71		<b>383.71</b>	383.71		<b>383.71</b>	(a) LAD	344.35		<b>344.35</b>
14886.81	5065.27	<b>19952.08</b>	10078.73	1730.78	<b>11809.51</b>	10991.50	8605.70	<b>19597.20</b>	(b) UD & PA	7999.74	23916.60	<b>31916.34</b>
<b>39582.95</b>	<b>8664.55</b>	<b>48247.50</b>	<b>31605.36</b>	<b>3038.98</b>	<b>34644.34</b>	<b>32981.44</b>	<b>11183.84</b>	<b>44165.28</b>	<b>TOTAL OF 'B' (c)</b>	<b>28523.35</b>	<b>26614.27</b>	<b>55137.62</b>
									<b>(d) Information &amp; Broadcasting</b>			
1417.64		<b>1417.64</b>	1277.35		<b>1277.35</b>	1321.35		<b>1321.35</b>	2220 - Information & Publicity	1213.08		<b>1213.08</b>
<b>1417.64</b>		<b>1417.64</b>	<b>1277.35</b>		<b>1277.35</b>	<b>1321.35</b>		<b>1321.35</b>	<b>TOTAL OF 'B' (d)</b>	<b>1213.08</b>		<b>1213.08</b>
									<b>(e) Welfare SC/ST &amp; Other Backward Classes</b>			
									2225 - Other Backward Classes			
18811.58	162.40	<b>18973.98</b>	18755.51		<b>18755.51</b>	18806.90	614.68	<b>19421.58</b>	(a) Lai (LADC)	18755.51		<b>18755.51</b>
16155.03	22.73	<b>16177.76</b>	15893.75		<b>15893.75</b>	15893.75	276.81	<b>16170.56</b>	(b) Mara (MADC)	15893.75		<b>15893.75</b>
11441.43	13.39	<b>11454.82</b>	10457.23		<b>10457.23</b>	10506.13	212.40	<b>10718.53</b>	(c) Chakma (CADC)	10457.23		<b>10457.23</b>
<b>46408.04</b>	<b>198.52</b>	<b>46606.56</b>	<b>45106.49</b>		<b>45106.49</b>	<b>45206.78</b>	<b>1103.89</b>	<b>46310.67</b>	<b>TOTAL OF B (e)</b>	<b>45106.49</b>		<b>45106.49</b>
									<b>(f) Labour &amp; Employment</b>			
1747.09	1951.01	<b>3698.10</b>	1445.35	1765.00	<b>3210.35</b>	1536.34	1907.78	<b>3444.12</b>	2230 - Labour & Employment	1369.56	1765.00	<b>3134.56</b>
<b>1747.09</b>	<b>1951.01</b>	<b>3698.10</b>	<b>1445.35</b>	<b>1765.00</b>	<b>3210.35</b>	<b>1536.34</b>	<b>1907.78</b>	<b>3444.12</b>	<b>TOTAL OF B (f)</b>	<b>1369.56</b>	<b>1765.00</b>	<b>3134.56</b>
									<b>(g) Social Welfare</b>			
									2235 - Social Welfare			
2378.73	2911.88	<b>5290.61</b>	1533.07	4266.45	<b>5799.52</b>	1823.61	7403.25	<b>9226.86</b>	(a) Social Welfare & Tribal Affairs	1719.77	2910.29	<b>4630.06</b>
1955.98	9045.76	<b>11001.74</b>	610.97	7068.10	<b>7679.07</b>	2286.05	9643.38	<b>11929.43</b>	(b) Women & Child Dev.	563.54	6648.13	<b>7211.67</b>
365.71	23.84	<b>389.55</b>	873.75		<b>873.75</b>	999.70	50.54	<b>1050.24</b>	(c) Relief & Rehab.	864.06		<b>864.06</b>
418.37		<b>418.37</b>	545.97		<b>545.97</b>	554.85		<b>554.85</b>	(d) Sainik	484.79		<b>484.79</b>
285.00		<b>285.00</b>	250.00		<b>250.00</b>	250.00		<b>250.00</b>	(e) Insurance Scheme (DLI)	100.00		<b>100.00</b>
115.66	949.45	<b>1065.11</b>	74.82	631.81	<b>706.63</b>	151.86	1864.07	<b>2015.93</b>	2236 - Nutrition (Women & Child Dev.)	90.44	631.81	<b>722.25</b>
1665.27	1824.94	<b>3490.21</b>	5050.00		<b>5050.00</b>	5450.00	329.94	<b>5779.94</b>	2245 - Relief on a/c on NC	5250.00		<b>5250.00</b>
<b>7184.72</b>	<b>14755.87</b>	<b>21940.59</b>	<b>8938.58</b>	<b>11966.36</b>	<b>20904.94</b>	<b>11516.07</b>	<b>19291.18</b>	<b>30807.25</b>	<b>TOTAL OF 'B' (g)</b>	<b>9072.60</b>	<b>10190.23</b>	<b>19262.83</b>



**STATEMENT SHOWING THE CONSOLIDATED FUND POSITION DISBURSEMENT OF ACTUALS 2019-20, BUDGET ESTIMATES 2020-21,  
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*(₹ in lakh)*

<i>Actuals 2019-20</i>			<i>Budget Estimates 2020-21</i>			<i>Revised Estimates 2020-21</i>			<b>MAJOR HEAD OF ACCOUNT</b>	<i>Budget Estimates 2021-22</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS</i>	<i>Total</i>
<i>1</i>	<i>2</i>	<i>3</i>	<i>4</i>	<i>5</i>	<i>6</i>	<i>7</i>	<i>8</i>	<i>9</i>	<i>10</i>	<i>11</i>	<i>12</i>	<i>13</i>
									<b>B. SOCIAL SERVICES</b>			
									<b>(h) Others</b>			
									2250 - Other Social Services			
									2251 - Sectt. Social Services			
282.73		<b>282.73</b>	351.17		<b>351.17</b>	351.17		<b>351.17</b>	(a) - Mizoram State Information Com.	298.72		<b>298.72</b>
<b>282.73</b>		<b>282.73</b>	<b>351.17</b>		<b>351.17</b>	<b>351.17</b>		<b>351.17</b>	<b>TOTAL OF 'B' (h)</b>	<b>298.72</b>		<b>298.72</b>
<b>272516.64</b>	<b>66756.90</b>	<b>339273.54</b>	<b>276645.57</b>	<b>78686.40</b>	<b>355331.97</b>	<b>294527.43</b>	<b>103693.22</b>	<b>398220.65</b>	<b>TOTAL OF 'B' - SOCIAL SERVICES</b>	<b>264655.03</b>	<b>101886.54</b>	<b>366541.57</b>
									<b>C. ECONOMIC SERVICES</b>			
									<b>(a) Agriculture &amp; Allied Services</b>			
									2401 - Crop Husbandry			
10410.58	4651.14	<b>15061.72</b>	10307.51	6689.41	<b>16996.92</b>	10937.50	7574.46	<b>18511.96</b>	(a) Agriculture	10571.36	6490.95	<b>17062.31</b>
4468.29	4859.57	<b>9327.86</b>	3733.19	5400.00	<b>9133.19</b>	4566.50	5956.60	<b>10523.10</b>	(b) Horticulture	3571.39	5407.10	<b>8978.49</b>
2134.58	42.50	<b>2177.08</b>	2230.91		<b>2230.91</b>	2429.53		<b>2429.53</b>	2402 - Soil & Water Conservation	2141.38		<b>2141.38</b>
7849.06	1840.73	<b>9689.79</b>	6751.45	873.62	<b>7625.07</b>	6934.94	1917.13	<b>8852.07</b>	2403 - Animal Husbandry	6771.71	1023.12	<b>7794.83</b>
131.28		<b>131.28</b>	149.37	347.00	<b>496.37</b>	149.40	347.00	<b>496.40</b>	2404 - Dairy Development	148.47		<b>148.47</b>
1464.46	924.05	<b>2388.51</b>	1070.74		<b>1070.74</b>	1088.76	317.42	<b>1406.18</b>	2405 - Fisheries	988.25		<b>988.25</b>
8007.21	3016.35	<b>11023.56</b>	8082.83	14001.33	<b>22084.16</b>	8265.01	16635.71	<b>24900.72</b>	2406- Forestry & Wildlife	7634.59	14001.45	<b>21636.04</b>
5685.58		<b>5685.58</b>	24355.38		<b>24355.38</b>	24588.49	25.20	<b>24613.69</b>	2408 - Food Storage & Warehousing	24154.13	2.00	<b>24156.13</b>
840.18	701.97	<b>1542.15</b>	688.25		<b>688.25</b>	799.79	705.56	<b>1505.35</b>	2415 - Agriculture Research & Education	660.44	700.00	<b>1360.44</b>
1432.34		<b>1432.34</b>	1508.75	85.00	<b>1593.75</b>	1547.67	85.00	<b>1632.67</b>	2425 -Cooperation	1494.60		<b>1494.60</b>
730.04		<b>730.04</b>	735.63		<b>735.63</b>	765.63		<b>765.63</b>	2435 - Other Agril. Prog.	789.13		<b>789.13</b>
<b>43153.60</b>	<b>16036.31</b>	<b>59189.91</b>	<b>59614.01</b>	<b>27396.36</b>	<b>87010.37</b>	<b>62073.22</b>	<b>33564.08</b>	<b>95637.30</b>	<b>TOTAL OF 'C' (a)</b>	<b>58925.45</b>	<b>27624.62</b>	<b>86550.07</b>
									<b>(b) Rural Development</b>			
960.50	9376.80	<b>10337.30</b>		4907.48	<b>4907.48</b>	1135.80	12815.31	<b>13951.11</b>	2501-Special Programmes for Rural Development		11947.44	<b>11947.44</b>
3658.07	6170.40	<b>9828.47</b>		22462.00	<b>22462.00</b>	4715.42	22584.28	<b>27299.70</b>	2505 - Rural Employment		22584.28	<b>22584.28</b>
444.60		<b>444.60</b>	498.84		<b>498.84</b>	564.84		<b>564.84</b>	2506 - Land Reforms	410.60		<b>410.60</b>
4029.46	597.88	<b>4627.34</b>	4328.07	164.72	<b>4492.79</b>	5115.94	1420.90	<b>6536.84</b>	2515 - Other R.D. Programme			
66.06	543.30	<b>609.36</b>				100.40	611.20	<b>711.60</b>	(a) - Rural Development	3985.41	164.72	<b>4150.13</b>
<b>9158.69</b>	<b>16688.38</b>	<b>25847.07</b>	<b>4826.91</b>	<b>27534.20</b>	<b>32361.11</b>	<b>11632.40</b>	<b>37431.69</b>	<b>49064.09</b>	(b) - Local Administration Deptt.			
									<b>TOTAL OF 'C' (b)</b>	<b>4396.01</b>	<b>34696.44</b>	<b>39092.45</b>

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*(₹ in lakh)*

<i>Actuals 2019-20</i>			<i>Budget Estimates 2020-21</i>			<i>Revised Estimates 2020-21</i>			<b>MAJOR HEAD OF ACCOUNT</b>	<i>Budget Estimates 2021-22</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS</i>	<i>Total</i>
<i>1</i>	<i>2</i>	<i>3</i>	<i>4</i>	<i>5</i>	<i>6</i>	<i>7</i>	<i>8</i>	<i>9</i>	<i>10</i>	<i>11</i>	<i>12</i>	<i>13</i>
									<b>C. ECONOMIC SERVICES</b>			
									<b>(c) Special Areas Programme</b>			
									2575 - Other Special Area Programmes			
344.00	3080.37	<b>3424.37</b>		4039.29	<b>4039.29</b>	277.40	4107.46	<b>4384.86</b>	(a) Other Special Areas Programme (BADP)		4072.00	<b>4072.00</b>
6000.00		<b>6000.00</b>	6000.00		<b>6000.00</b>	6000.00		<b>6000.00</b>	(b) MLALAD & RSVY	6000.00		<b>6000.00</b>
<b>6344.00</b>	<b>3080.37</b>	<b>9424.37</b>	<b>6000.00</b>	<b>4039.29</b>	<b>10039.29</b>	<b>6277.40</b>	<b>4107.46</b>	<b>10384.86</b>	<b>TOTAL OF 'C' (c)</b>	<b>6000.00</b>	<b>4072.00</b>	<b>10072.00</b>
									<b>(d) Irrigation &amp; Flood Control</b>			
1323.69	1.68	<b>1325.37</b>	1466.72		<b>1466.72</b>	1473.53	36.92	<b>1510.45</b>	2702 - Minor Irrigation	1319.80	26.64	<b>1346.44</b>
0.15		<b>0.15</b>	0.15		<b>0.15</b>	0.15		<b>0.15</b>	2705 - Command Area Development.	0.15		<b>0.15</b>
<b>1323.84</b>	<b>1.68</b>	<b>1325.52</b>	<b>1466.87</b>		<b>1466.87</b>	<b>1473.68</b>	<b>36.92</b>	<b>1510.60</b>	<b>TOTAL OF 'C' (d)</b>	<b>1319.95</b>	<b>26.64</b>	<b>1346.59</b>
									<b>(e) Energy</b>			
73864.33		<b>73864.33</b>	54315.38		<b>54315.38</b>	84503.04		<b>84503.04</b>	2801 - Power	69740.29		<b>69740.29</b>
<b>73864.33</b>		<b>73864.33</b>	<b>54315.38</b>		<b>54315.38</b>	<b>84503.04</b>		<b>84503.04</b>	<b>TOTAL OF 'C' (e)</b>	<b>69740.29</b>		<b>69740.29</b>
									<b>(f) Industries &amp; Minerals</b>			
									2851 - Vill & Small Industries			
5006.59	36.00	<b>5042.59</b>	5114.61	1665.92	<b>6780.53</b>	5438.80	1765.68	<b>7204.48</b>	(a) Industries	4398.84	1665.92	<b>6064.76</b>
1899.11	52.05	<b>1951.16</b>	2054.39		<b>2054.39</b>	2054.39	572.31	<b>2626.70</b>	(b) Sericulture	2003.50		<b>2003.50</b>
194.12		<b>194.12</b>	226.33		<b>226.33</b>	226.33		<b>226.33</b>	2852 - Other Industries	226.83		<b>226.83</b>
689.92	44.29	<b>734.21</b>	749.10		<b>749.10</b>	780.18		<b>780.18</b>	2853 - Non-Ferrous Mining & M.L. Industries	724.46		<b>724.46</b>
<b>7789.74</b>	<b>132.34</b>	<b>7922.08</b>	<b>8144.43</b>	<b>1665.92</b>	<b>9810.35</b>	<b>8499.70</b>	<b>2337.99</b>	<b>10837.69</b>	<b>TOTAL OF 'C' (f)</b>	<b>7353.63</b>	<b>1665.92</b>	<b>9019.55</b>
									<b>(g) Transport</b>			
1340.67		<b>1340.67</b>	385.14		<b>385.14</b>	1064.73		<b>1064.73</b>	3053 - Civil Aviation	382.40		<b>382.40</b>
40769.16	57606.00	<b>98375.16</b>	16199.27	30675.00	<b>46874.27</b>	21086.24	30675.00	<b>51761.24</b>	3054 - Roads & Bridges	15989.90	30675.00	<b>46664.90</b>
3026.64		<b>3026.64</b>	3346.74		<b>3346.74</b>	3346.74		<b>3346.74</b>	3055 - Road Transport	3120.47		<b>3120.47</b>
									3056 - Inland Water Transport (PWD)			
68.36	11.45	<b>79.81</b>	113.47		<b>113.47</b>	113.47		<b>113.47</b>	(a) PWD	109.50		<b>109.50</b>
									(b) Transport			
<b>45204.83</b>	<b>57617.45</b>	<b>102822.28</b>	<b>20044.62</b>	<b>30675.00</b>	<b>50719.62</b>	<b>25611.18</b>	<b>30675.00</b>	<b>56286.18</b>	<b>TOTAL OF 'C' (g)</b>	<b>19602.27</b>	<b>30675.00</b>	<b>50277.27</b>
									<b>(h) Communication</b>			
975.76		<b>975.76</b>	469.20		<b>469.20</b>	477.02		<b>477.02</b>	3275 - Other Communication Services	459.27		<b>459.27</b>
<b>975.76</b>		<b>975.76</b>	<b>469.20</b>		<b>469.20</b>	<b>477.02</b>		<b>477.02</b>	<b>TOTAL OF 'C' (h)</b>	<b>459.27</b>		<b>459.27</b>
									<b>(i) Science, Technology &amp; Environment</b>			
720.91		<b>720.91</b>	744.82		<b>744.82</b>	832.01	100.00	<b>932.01</b>	3425 - Other Scientific Research	702.44		<b>702.44</b>
132.93		<b>132.93</b>	159.32		<b>159.32</b>	159.32		<b>159.32</b>	3435 - Ecology & Environment	161.55		<b>161.55</b>
<b>853.84</b>		<b>853.84</b>	<b>904.14</b>		<b>904.14</b>	<b>991.33</b>	<b>100.00</b>	<b>1091.33</b>	<b>TOTAL OF 'C' (i)</b>	<b>863.99</b>		<b>863.99</b>

**STATEMENT SHOWING THE CONSOLIDATED FUND POSITION DISBURSEMENT OF ACTUALS 2019-20, BUDGET ESTIMATES 2020-21,  
REVISED ESTIMATES 2020-21 & BUDGET ESTIMATES 2021-22**

(₹ in lakh)

<i>Actuals 2019-20</i>			<i>Budget Estimates 2020-21</i>			<i>Revised Estimates 2020-21</i>			MAJOR HEAD OF ACCOUNT	<i>Budget Estimates 2021-22</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS</i>	<i>Total</i>
<i>1</i>	<i>2</i>	<i>3</i>	<i>4</i>	<i>5</i>	<i>6</i>	<i>7</i>	<i>8</i>	<i>9</i>	<i>10</i>	<i>11</i>	<i>12</i>	<i>13</i>
									<b>C. ECONOMIC SERVICES</b>			
									<b>(j) Other General Economics Services</b>			
2193.78		<b>2193.78</b>	1634.60		<b>1634.60</b>	1747.85		<b>1747.85</b>	3451 - Sectt. Eco. Services	1380.20		<b>1380.20</b>
1157.56	100.60	<b>1258.16</b>	1095.57		<b>1095.57</b>	1182.41	4.00	<b>1186.41</b>	3452 - Tourism	1089.78		<b>1089.78</b>
1390.35	128.49	<b>1518.84</b>	1403.17		<b>1403.17</b>	1522.40	165.51	<b>1687.91</b>	3454 - Census, Surveys & Statistics	1378.71	97.00	<b>1475.71</b>
2298.01	28.94	<b>2326.95</b>	3055.62		<b>3055.62</b>	3089.91	1.23	<b>3091.14</b>	3456 - Civil Supplies	2701.00		<b>2701.00</b>
457.54		<b>457.54</b>	586.61		<b>586.61</b>	594.23	100.00	<b>694.23</b>	3475 - Other Gen.Eco. Ser. (Weight & Measures)	518.37		<b>518.37</b>
<b>7497.24</b>	<b>258.03</b>	<b>7755.27</b>	<b>7775.57</b>		<b>7775.57</b>	<b>8136.80</b>	<b>270.74</b>	<b>8407.54</b>	<b>TOTAL OF 'C' (J)</b>	<b>7068.06</b>	<b>97.00</b>	<b>7165.06</b>
<b>196165.87</b>	<b>93814.56</b>	<b>289980.43</b>	<b>163561.13</b>	<b>91310.77</b>	<b>254871.90</b>	<b>209675.77</b>	<b>108523.88</b>	<b>318199.65</b>	<b>TOTAL OF 'C' ECO. SERVICES</b>	<b>175728.92</b>	<b>98857.62</b>	<b>274586.54</b>
<b>783268.45</b>	<b>162127.21</b>	<b>945395.66</b>	<b>749344.85</b>	<b>170866.65</b>	<b>920211.50</b>	<b>827211.21</b>	<b>216208.23</b>	<b>1043419.44</b>	<b>TOTAL OF REVENUE ACCOUNT(GROSS)</b>	<b>738224.79</b>	<b>201613.64</b>	<b>939838.43</b>
									<b>DEDUCT RECOVERIES</b>			
			100.00		<b>100.00</b>	100.00		<b>100.00</b>	2059-Public Works Department	100.00		<b>100.00</b>
			17826.60		<b>17826.60</b>	17826.60		<b>17826.60</b>	2408-Food, Storage & Warehousing	18000.00		<b>18000.00</b>
			100.00		<b>100.00</b>	100.00		<b>100.00</b>	2058-Printing & Stationary	100.00		<b>100.00</b>
			18026.60		<b>18026.60</b>	18026.60		<b>18026.60</b>	<b>TOTAL OF RECOVERIES</b>	18200.00		<b>18200.00</b>
<b>783268.45</b>	<b>162127.21</b>	<b>945395.66</b>	<b>731318.25</b>	<b>170866.65</b>	<b>902184.90</b>	<b>809184.61</b>	<b>216208.23</b>	<b>1025392.84</b>	<b>NET REVENUE ACCOUNTS</b>	<b>720024.79</b>	<b>201613.64</b>	<b>921638.43</b>
									<b>A. CAPITAL ACCOUNT OF GENERAL SERVICES</b>			
			62300.00	35000.00	<b>97300.00</b>	2112.90		<b>2112.90</b>	4047 - C.O. Other Fiscal Services	58000.00	35000.00	<b>93000.00</b>
564.03		<b>564.03</b>							4055 - C.O. on Police			
5750.61	2980.76	<b>8731.37</b>				3616.47		<b>3616.47</b>	4059 - C.O. on Public Works			
227.04		<b>227.04</b>				34.26		<b>34.26</b>	4070- C.O. on Other Administrative Services			
<b>6541.68</b>	<b>2980.76</b>	<b>9522.44</b>	<b>62300.00</b>	<b>35000.00</b>	<b>97300.00</b>	<b>5763.63</b>		<b>5763.63</b>	<b>TOTAL OF 'A' GENERAL SERVICES</b>	<b>58000.00</b>	<b>35000.00</b>	<b>93000.00</b>
									<b>B. CAPITAL ACCOUNT OF SOCIAL SERVICES</b>			
									<b>(a) Education, Sports, Arts &amp; Culture</b>			
									4202 - C.O. on Education,Sports and Arts & Culture			
1247.81	93.69	<b>1341.50</b>				500.00	561.60	<b>1061.60</b>	(a) General Education			
72.00		<b>72.00</b>					647.99	<b>647.99</b>	(b) University & Higher Education			
236.45		<b>236.45</b>				103.02	513.61	<b>616.63</b>	(c) Art & Culture			
806.02	274.90	<b>1080.92</b>	500.00		<b>500.00</b>	1750.50		<b>1750.50</b>	(d) Sports & Youth Services			
<b>2362.28</b>	<b>368.59</b>	<b>2730.87</b>	<b>500.00</b>		<b>500.00</b>	<b>2353.52</b>	<b>1723.20</b>	<b>4076.72</b>	<b>TOTAL OF 'B'(a)</b>			

**STATEMENT SHOWING THE CONSOLIDATED FUND POSITION DISBURSEMENT OF ACTUALS 2019-20, BUDGET ESTIMATES 2020-21,  
REVISED ESTIMATES 2020-21 & BUDGET ESTIMATES 2021-22**

*(₹ in lakh)*

<i>Actuals 2019-20</i>			<i>Budget Estimates 2020-21</i>			<i>Revised Estimates 2020-21</i>			<b>MAJOR HEAD OF ACCOUNT</b>	<i>Budget Estimates 2021-22</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS</i>	<i>Total</i>
<i>1</i>	<i>2</i>	<i>3</i>	<i>4</i>	<i>5</i>	<i>6</i>	<i>7</i>	<i>8</i>	<i>9</i>	<i>10</i>	<i>11</i>	<i>12</i>	<i>13</i>
									<b>B. CAPITAL ACCOUNT OF SOCIAL SERVICES</b>			
									<b>(b) Health &amp; Family Welfare</b>			
									4210 - C.O. on Medical & Public Health			
940.63	151.94	<b>1092.57</b>				801.30		<b>801.30</b>	(a) Health Services	776.26		<b>776.26</b>
1654.19	382.58	<b>2036.77</b>				1319.53	3638.66	<b>4958.19</b>	(b) Hospital & Medical Education	2000.00		<b>2000.00</b>
<b>2594.82</b>	<b>534.52</b>	<b>3129.34</b>				<b>2120.83</b>	<b>3638.66</b>	<b>5759.49</b>	<b>TOTAL OF 'B' (b)</b>	<b>2776.26</b>		<b>2776.26</b>
									<b>(c) Water Supply Sanitation, Housing &amp; Urban Development</b>			
5721.03	9412.40	<b>15133.43</b>		1462.55	<b>1462.55</b>	6223.60	20259.18	<b>26482.78</b>	4215 - C.O. on Water Supply & Sanitation		24798.80	<b>24798.80</b>
141.39		<b>141.39</b>				54.82		<b>54.82</b>	4216 - C.O. on Housing			
28528.64	3456.47	<b>31985.11</b>	3500.00	5112.28	<b>8612.28</b>	5453.01	5112.28	<b>10565.29</b>	4217 - C.O. on Urban Development	5600.00	5112.28	<b>10712.28</b>
<b>34391.06</b>	<b>12868.87</b>	<b>47259.93</b>	<b>3500.00</b>	<b>6574.83</b>	<b>10074.83</b>	<b>11731.43</b>	<b>25371.46</b>	<b>37102.89</b>	<b>TOTAL OF 'B' (c)</b>	<b>5600.00</b>	<b>29911.08</b>	<b>35511.08</b>
									<b>(d) Information</b>			
28.89	260.00	<b>288.89</b>				50.00	450.00	<b>500.00</b>	4220 - C.O. on Information & Public			
							10414.28	<b>10414.28</b>	4225- C.O. on Welfare of SC,ST & OBC			
									4235 - C.O. on Social Security & Welfare			
91.11	5461.27	<b>5552.38</b>					5357.83	<b>5357.83</b>	(a) Social Welfare		2900.00	<b>2900.00</b>
10.50	265.16	<b>275.66</b>					136.50	<b>136.50</b>	(b) Women & Child Dev.			
<b>130.50</b>	<b>5986.43</b>	<b>6116.93</b>				<b>50.00</b>	<b>16358.61</b>	<b>16408.61</b>	<b>TOTAL OF 'B' (d)</b>		<b>2900.00</b>	<b>2900.00</b>
									<b>(h) Capital Account of Others Social Services</b>			
900.00		<b>900.00</b>							4250 - C.O. on Other Social Services			
<b>40378.66</b>	<b>19758.41</b>	<b>60137.07</b>	<b>4000.00</b>	<b>6574.83</b>	<b>10574.83</b>	<b>16255.78</b>	<b>47091.93</b>	<b>63347.71</b>	<b>TOTAL OF 'B' CAPITAL ACCOUNTS SOCIAL SERVICES</b>	<b>8376.26</b>	<b>32811.08</b>	<b>41187.34</b>
									<b>C. CAPITAL ACCOUNTS OF ECONOMIC SERVICES</b>			
									<b>(a) Capital Accounts of Agri. &amp; Allied Activities</b>			
									4401 - C.O. on Crop Husbandry			
						1267.00	55.00	<b>1322.00</b>	(a) Agriculture			
1910.00		<b>1910.00</b>				591.29		<b>591.29</b>	(b) Horticulture			
89.30		<b>89.30</b>							4402 - C.O. on Soil & WC			
713.99		<b>713.99</b>				808.72		<b>808.72</b>	4403 - C.O. on Animal Husbandry			
8070.44	1148.92	<b>9219.36</b>				788.96	293.08	<b>1082.04</b>	4408 - C.O. on Food Storage & Warehousing			
						831.88		<b>831.88</b>	4415 - C.O. on Agricultural Research & Education			
202.30		<b>202.30</b>				15.00		<b>15.00</b>	4425 - C.O. on Co-operation			
58.71	528.36	<b>587.07</b>				2241.46	173.64	<b>2415.10</b>	4435 - C.O. on Other Agricultural Programme			
<b>11044.74</b>	<b>1677.28</b>	<b>12722.02</b>				<b>6544.31</b>	<b>521.72</b>	<b>7066.03</b>	<b>TOTAL OF 'C' (a)</b>			

**STATEMENT SHOWING THE CONSOLIDATED FUND POSITION DISBURSEMENT OF ACTUALS 2019-20, BUDGET ESTIMATES 2020-21,  
REVISED ESTIMATES 2020-21 & BUDGET ESTIMATES 2021-22**

(₹ in lakh)

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			MAJOR HEAD OF ACCOUNT	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
									<b>C. CAPITAL ACCOUNTS OF ECONOMIC SERVICES</b>			
									<b>(b) Rural Development</b>			
912.66	66.58	<b>979.24</b>				161.16	134.15	<b>295.31</b>	4515 - C.O. on Other Rural Prog.			
<b>912.66</b>	<b>66.58</b>	<b>979.24</b>				<b>161.16</b>	<b>134.15</b>	<b>295.31</b>	<b>TOTAL OF 'C' (b)</b>			
									<b>(c) C.O. on Special Areas Programme</b>			
									4552 - C.O. on North Eastern Areas			
									4575 - C.O. on Other Special areas Prog.			
									<b>TOTAL OF 'C' (c)</b>			
									<b>(d) Irrigation</b>			
500.23	1134.49	<b>1634.72</b>		2500.00	<b>2500.00</b>	1157.52	2500.00	<b>3657.52</b>	4702 - C.O. on Minor Irrigation		4500.00	<b>4500.00</b>
<b>500.23</b>	<b>1134.49</b>	<b>1634.72</b>		<b>2500.00</b>	<b>2500.00</b>	<b>1157.52</b>	<b>2500.00</b>	<b>3657.52</b>	<b>TOTAL OF 'C' (d)</b>		<b>4500.00</b>	<b>4500.00</b>
									<b>(e) Energy</b>			
5490.80	7391.28	<b>12882.08</b>				2501.14	2890.65	<b>5391.79</b>	4801 - C.O. on Power Project		732.19	732.19
<b>5490.80</b>	<b>7391.28</b>	<b>12882.08</b>				<b>2501.14</b>	<b>2890.65</b>	<b>5391.79</b>	<b>TOTAL OF 'C' (e)</b>		<b>732.19</b>	<b>732.19</b>
									<b>(f) Industries &amp; Minerals</b>			
31.00		<b>31.00</b>				6.00		<b>6.00</b>	4851 - Capital Outlay on Village & Small Industries			
<b>31.00</b>		<b>31.00</b>				<b>6.00</b>		<b>6.00</b>	<b>TOTAL OF 'C' (f)</b>			
									<b>(g)Transport</b>			
800.05		<b>800.05</b>				4532.37		<b>4532.37</b>	5053 -Capital Outlay on Civil Aviation			
30906.81	6741.36	<b>37648.17</b>	19386.20	2000.00	<b>21386.20</b>	43648.07	6875.00	<b>50523.07</b>	5054 - Capital Outlay on Roads & Bridges		2000.00	<b>2000.00</b>
690.00		<b>690.00</b>				185.24		<b>185.24</b>	5055 - Capital Outlay on Road Transport			
34.60		<b>34.60</b>					224.00	<b>224.00</b>	5452 - Capital Outlay on Tourism			
20.99	165.00	<b>185.99</b>		325.00	<b>325.00</b>	205.00	325.00	<b>530.00</b>	5475 - Capital Outlay on General Economic Services		325.00	<b>325.00</b>
<b>32452.45</b>	<b>6906.36</b>	<b>39358.81</b>	<b>19386.20</b>	<b>2325.00</b>	<b>21711.20</b>	<b>48570.68</b>	<b>7424.00</b>	<b>55994.68</b>	<b>TOTAL OF 'C' (g)</b>		<b>2325.00</b>	<b>2325.00</b>
<b>50431.88</b>	<b>17175.99</b>	<b>67607.87</b>	<b>19386.20</b>	<b>4825.00</b>	<b>24211.20</b>	<b>58940.81</b>	<b>13470.52</b>	<b>72411.33</b>	<b>TOTAL OF ECO. SERVICES 'C'</b>		<b>7557.19</b>	<b>7557.19</b>
<b>97352.22</b>	<b>39915.16</b>	<b>137267.38</b>	<b>85686.20</b>	<b>46399.83</b>	<b>132086.03</b>	<b>80960.22</b>	<b>60562.45</b>	<b>141522.67</b>	<b>TOTAL OF CAPITAL ACCOUNT (GROSS)</b>	<b>66376.26</b>	<b>75368.27</b>	<b>141744.53</b>
<b>97352.22</b>	<b>39915.16</b>	<b>137267.38</b>	<b>85686.20</b>	<b>46399.83</b>	<b>132086.03</b>	<b>80960.22</b>	<b>60562.45</b>	<b>141522.67</b>	<b>NET TOTAL OF CAPITAL ACCOUNT</b>	<b>66376.26</b>	<b>75368.27</b>	<b>141744.53</b>
<b>880620.67</b>	<b>202042.37</b>	<b>1082663.04</b>	<b>835031.05</b>	<b>217266.48</b>	<b>1052297.53</b>	<b>908171.43</b>	<b>276770.68</b>	<b>1184942.11</b>	<b>TOTAL OF REVENUE &amp; CAPITAL ACCOUNT</b>	<b>804601.05</b>	<b>276981.91</b>	<b>1081582.96</b>
			18026.60		18026.60	18026.60		18026.60	Deduct Recoveries	18200.00		18200.00
<b>880620.67</b>	<b>202042.37</b>	<b>1082663.04</b>	<b>817004.45</b>	<b>217266.48</b>	<b>1034270.93</b>	<b>890144.83</b>	<b>276770.68</b>	<b>1166915.51</b>	<b>NET TOTAL OF REVENUE &amp; CAPITAL ACCOUNT</b>	<b>786401.05</b>	<b>276981.91</b>	<b>1063382.96</b>
									<b>E. PUBLIC DEBT</b>			
33197.63		<b>33197.63</b>	34519.07		<b>34519.07</b>	108037.15		<b>108037.15</b>	6003 - Internal Debt of State	48945.82		<b>48945.82</b>
2194.77		<b>2194.77</b>	2400.00		<b>2400.00</b>	2400.00		<b>2400.00</b>	6004 - Loans & Advance from Central	2500.00		<b>2500.00</b>
<b>35392.40</b>		<b>35392.40</b>	<b>36919.07</b>		<b>36919.07</b>	<b>110437.15</b>		<b>110437.15</b>	<b>TOTAL OF 'E' PUBLIC DEBT</b>	<b>51445.82</b>		<b>51445.82</b>

**STATEMENT SHOWING THE CONSOLIDATED FUND POSITION DISBURSEMENT OF ACTUALS 2019-20, BUDGET ESTIMATES 2020-21,  
REVISED ESTIMATES 2020-21 & BUDGET ESTIMATES 2021-22**

(₹ in lakh)

<i>Actuals 2019-20</i>			<i>Budget Estimates 2020-21</i>			<i>Revised Estimates 2020-21</i>			MAJOR HEAD OF ACCOUNT	<i>Budget Estimates 2021-22</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS</i>	<i>Total</i>
<i>1</i>	<i>2</i>	<i>3</i>	<i>4</i>	<i>5</i>	<i>6</i>	<i>7</i>	<i>8</i>	<i>9</i>	<i>10</i>	<i>11</i>	<i>12</i>	<i>13</i>
									<b>F. LOANS AND ADVANCES</b>			
67.50		<b>67.50</b>							6425 - Loans for Co - Operation			
									7610 - Loans for Government Servant			
80.00		<b>80.00</b>	310.00		<b>310.00</b>	310.00		<b>310.00</b>	(a) - Assembly (MLA)	60.00		<b>60.00</b>
8047.74		<b>8047.74</b>							(b) - Finance			
									(c) - Others			
<b>8195.24</b>		<b>8195.24</b>	<b>310.00</b>		<b>310.00</b>	<b>310.00</b>		<b>310.00</b>	<b>TOTAL OF 'F' LOANS &amp; ADVANCES</b>	<b>60.00</b>		<b>60.00</b>
									<b>H. TRANSFER TO CONTINGENCY FUND</b>			
									7999 - Appropriation to the Contingency Fund			
									<b>TOTAL OF 'H' TRANSFER TO CONTINGENCY FUND</b>			
<b>43587.64</b>		<b>43587.64</b>	<b>37229.07</b>		<b>37229.07</b>	<b>110747.15</b>		<b>110747.15</b>	<b>TOTAL OF 'E', 'F', 'H'</b>	<b>51505.82</b>		<b>51505.82</b>
<b>140939.86</b>	<b>39915.16</b>	<b>180855.02</b>	<b>122915.27</b>	<b>46399.83</b>	<b>169315.10</b>	<b>191707.37</b>	<b>60562.45</b>	<b>252269.82</b>	<b>TOTAL - CAPITAL ACCOUNT (GROSS)</b>	<b>117882.08</b>	<b>75368.27</b>	<b>193250.35</b>
<b>140939.86</b>	<b>39915.16</b>	<b>180855.02</b>	<b>122915.27</b>	<b>46399.83</b>	<b>169315.10</b>	<b>191707.37</b>	<b>60562.45</b>	<b>252269.82</b>	<b>NET TOTAL - CAPITAL ACCOUNT</b>	<b>117882.08</b>	<b>75368.27</b>	<b>193250.35</b>
<b>924208.31</b>	<b>202042.37</b>	<b>1126250.68</b>	<b>872260.12</b>	<b>217266.48</b>	<b>1089526.60</b>	<b>1018918.58</b>	<b>276770.68</b>	<b>1295689.26</b>	<b>TOTAL OF REVENUE &amp; CAPITAL (GROSS)</b>	<b>856106.87</b>	<b>276981.91</b>	<b>1133088.78</b>
			18026.60		18026.60	18026.60		18026.60	Deduct Recoveries	18200.00		18200.00
<b>924208.31</b>	<b>202042.37</b>	<b>1126250.68</b>	<b>854233.52</b>	<b>217266.48</b>	<b>1071500.00</b>	<b>1000891.98</b>	<b>276770.68</b>	<b>1277662.66</b>	<b>NET TOTAL</b>	<b>837906.87</b>	<b>276981.91</b>	<b>1114888.78</b>

**DEMAND NO - 1  
LEGISLATIVE ASSEMBLY**

**Abstract Schedule for Object Headwise Expenditure**

(₹ in lakh)

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Object Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
1988.80		<b>1988.80</b>	2241.62		<b>2241.62</b>	2241.62		<b>2241.62</b>	(01) - Salaries	2321.96		<b>2321.96</b>
93.79		<b>93.79</b>	103.00		<b>103.00</b>	103.00		<b>103.00</b>	(02) - Wages	116.00		<b>116.00</b>
									(04) - Pensionary Charges			
									(05) - Reward			
212.46		<b>212.46</b>	173.50		<b>173.50</b>	173.50		<b>173.50</b>	(06) - Medical Treatment	173.50		<b>173.50</b>
74.61		<b>74.61</b>	111.00		<b>111.00</b>	111.00		<b>111.00</b>	(11) - Domestic Travel Expenses	111.00		<b>111.00</b>
38.13		<b>38.13</b>	41.00		<b>41.00</b>	41.00		<b>41.00</b>	(12) - Foreign Travel Expenses	41.00		<b>41.00</b>
210.00		<b>210.00</b>	210.00		<b>210.00</b>	210.00		<b>210.00</b>	(13) - Office Expenses	210.00		<b>210.00</b>
									(14) - Rents, Rates and Taxes			
15.00		<b>15.00</b>	15.00		<b>15.00</b>	15.00		<b>15.00</b>	(16) - Publications	15.00		<b>15.00</b>
49.83		<b>49.83</b>	15.00		<b>15.00</b>	15.00		<b>15.00</b>	(20) - Other Administrative Expenses	15.00		<b>15.00</b>
25.00		<b>25.00</b>	25.00		<b>25.00</b>	25.00		<b>25.00</b>	(21) - Supplies and Materials	25.00		<b>25.00</b>
									(24) - P.O.L			
									(26) - Advertising & Publicity			
61.50		<b>61.50</b>	30.00		<b>30.00</b>	30.00		<b>30.00</b>	(27) - Minor Works	30.00		<b>30.00</b>
									(28) - Professional Services			
									(31) - Grants-in-Aid General (Salary)			
									(32) - Grants-in-Aid General(Non Salary)			
									(33) - Subsidies			
									(34) - Scholarship/Stipend			
									(35) - Grants for Creation of Capital Assets			
									(41) - Secret Services Expenditure			
									(43) - Suspenses			
									(45) - Interest			
50.00		<b>50.00</b>	67.00		<b>67.00</b>	67.00		<b>67.00</b>	(50) - Other Charges	52.00		<b>52.00</b>
									(51) - Motor Vehicles			
30.00		<b>30.00</b>	30.00		<b>30.00</b>	30.00		<b>30.00</b>	(52) - Machinery and Equipment	30.00		<b>30.00</b>
									(53) - Major Works			
									(54) - Investment			
80.00		<b>80.00</b>	310.00		<b>310.00</b>	310.00		<b>310.00</b>	(55) - Loans and Advances	60.00		<b>60.00</b>
									(56) - Repayment of Borrowings			
			1.00		<b>1.00</b>	1.00		<b>1.00</b>	(64) - Write Off/Losses	1.00		<b>1.00</b>
<b>2929.12</b>		<b>2929.12</b>	<b>3373.12</b>		<b>3373.12</b>	<b>3373.12</b>		<b>3373.12</b>	<b>TOTAL OF DEMAND NO. 1</b>	<b>3201.46</b>		<b>3201.46</b>

**DEMAND NO - 1  
LEGISLATIVE ASSEMBLY**

**Schedule for Object Headwise Expenditure**

*(₹ in lakh)*

<i>Actuals 2019-20</i>			<i>Budget Estimates 2020-21</i>			<i>Revised Estimates 2020-21</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2021-22</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS</i>	<i>Total</i>
<b>Major Head : 2011 - Parliament/State/Union Territory Legislatures</b>												
1988.80		<b>1988.80</b>	2241.62		<b>2241.62</b>	2241.62		<b>2241.62</b>	(01) - Salaries	2321.96		<b>2321.96</b>
93.79		<b>93.79</b>	103.00		<b>103.00</b>	103.00		<b>103.00</b>	(02) - Wages	116.00		<b>116.00</b>
212.46		<b>212.46</b>	173.50		<b>173.50</b>	173.50		<b>173.50</b>	(06) - Medical Treatment	173.50		<b>173.50</b>
74.61		<b>74.61</b>	111.00		<b>111.00</b>	111.00		<b>111.00</b>	(11) - Domestic Travel Expenses	111.00		<b>111.00</b>
38.13		<b>38.13</b>	41.00		<b>41.00</b>	41.00		<b>41.00</b>	(12) - Foreign Travel Expenses	41.00		<b>41.00</b>
210.00		<b>210.00</b>	210.00		<b>210.00</b>	210.00		<b>210.00</b>	(13) - Office Expenses	210.00		<b>210.00</b>
15.00		<b>15.00</b>	15.00		<b>15.00</b>	15.00		<b>15.00</b>	(16) - Publications	15.00		<b>15.00</b>
49.83		<b>49.83</b>	15.00		<b>15.00</b>	15.00		<b>15.00</b>	(20) - Other Administrative Expenses	15.00		<b>15.00</b>
25.00		<b>25.00</b>	25.00		<b>25.00</b>	25.00		<b>25.00</b>	(21) - Supplies and Materials	25.00		<b>25.00</b>
61.50		<b>61.50</b>	30.00		<b>30.00</b>	30.00		<b>30.00</b>	(27) - Minor Works	30.00		<b>30.00</b>
50.00		<b>50.00</b>	65.00		<b>65.00</b>	65.00		<b>65.00</b>	(50) - Other Charges	50.00		<b>50.00</b>
30.00		<b>30.00</b>	30.00		<b>30.00</b>	30.00		<b>30.00</b>	(52) - Machinery and Equipment	30.00		<b>30.00</b>
			1.00		<b>1.00</b>	1.00		<b>1.00</b>	(64) - Write Off/Losses	1.00		<b>1.00</b>
<b>2849.12</b>		<b>2849.12</b>	<b>3061.12</b>		<b>3061.12</b>	<b>3061.12</b>		<b>3061.12</b>	<b>TOTAL OF MAJOR HEAD : 2011</b>	<b>3139.46</b>		<b>3139.46</b>
<b>Major Head : 2015 - Elections</b>												
			2.00		<b>2.00</b>	2.00		<b>2.00</b>	(50) - Other Charges	2.00		<b>2.00</b>
			<b>2.00</b>		<b>2.00</b>	<b>2.00</b>		<b>2.00</b>	<b>TOTAL OF MAJOR HEAD : 2015</b>	<b>2.00</b>		<b>2.00</b>
<b>Major Head : 7610 - Loans to Government Servants</b>												
80.00		<b>80.00</b>	310.00		<b>310.00</b>	310.00		<b>310.00</b>	(55) - Loans and Advances	60.00		<b>60.00</b>
<b>80.00</b>		<b>80.00</b>	<b>310.00</b>		<b>310.00</b>	<b>310.00</b>		<b>310.00</b>	<b>TOTAL OF MAJOR HEAD : 7610</b>	<b>60.00</b>		<b>60.00</b>



**DEMAND NO - 1  
LEGISLATIVE ASSEMBLY**

Controlling Officer : Secretary, Mizoram Legislative Assembly

*I Estimates of the Amount required in the year ending 31st March 2022 to defray the charges in respect of Mizoram Legislative Assembly*

(₹ in lakh)

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

	Revenue	Capital	Total
Voted	3031.82	60.00	3091.82
Charged	109.64		109.64
<b>Total</b>	<b>3141.46</b>	<b>60.00</b>	<b>3201.46</b>

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

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 101- Legislative Assembly			
									Sub Head : (01) - Speaker/Dy. Speaker (Charged)			
									Detailed Head : 01 - Speaker / Dy. Speaker			
37.14		37.14	38.64		38.64	38.64		38.64	Object Head : (01)-Salaries	38.64		38.64
12.44		12.44	10.00		10.00	10.00		10.00	(06)-Medical Treatment	10.00		10.00
5.98		5.98	16.00		16.00	16.00		16.00	(11)-Domestic Travel Expenses	16.00		16.00
25.23		25.23	30.00		30.00	30.00		30.00	(12)-Foreign Travel Expenses	30.00		30.00
<b>80.79</b>		<b>80.79</b>	<b>94.64</b>		<b>94.64</b>	<b>94.64</b>		<b>94.64</b>	<b>TOTAL OF 101(01)(01)</b>	<b>94.64</b>		<b>94.64</b>
									Detailed Head : 02 - Discretionary Grant by Speaker			
10.00		10.00	20.00		20.00	20.00		20.00	Object Head : (50)-Other Charges	10.00		10.00
<b>10.00</b>		<b>10.00</b>	<b>20.00</b>		<b>20.00</b>	<b>20.00</b>		<b>20.00</b>	<b>TOTAL OF 101(01)(02)</b>	<b>10.00</b>		<b>10.00</b>
									Detailed Head : 03 - Discretionary Grant by Dy. Speaker			
5.00		5.00	10.00		10.00	10.00		10.00	Object Head : (50)-Other Charges	5.00		5.00
<b>5.00</b>		<b>5.00</b>	<b>10.00</b>		<b>10.00</b>	<b>10.00</b>		<b>10.00</b>	<b>TOTAL OF 101(01)(03)</b>	<b>5.00</b>		<b>5.00</b>
<b>95.79</b>		<b>95.79</b>	<b>124.64</b>		<b>124.64</b>	<b>124.64</b>		<b>124.64</b>	<b>TOTAL OF 101(01)</b>	<b>109.64</b>		<b>109.64</b>
									Sub Head : (02)- M.L.A (Voted)			
									Detailed Head : 00			
337.70		337.70	358.08		358.08	358.08		358.08	Object Head : (01)-Salaries	357.12		357.12
57.20		57.20	60.00		60.00	60.00		60.00	(02)-Wages	60.00		60.00
17.98		17.98	45.00		45.00	45.00		45.00	(06)-Medical Treatment	45.00		45.00
60.73		60.73	80.00		80.00	80.00		80.00	(11)-Domestic Travel Expenses	80.00		80.00
0.41		0.41	1.00		1.00	1.00		1.00	(12)-Foreign Travel Expenses	1.00		1.00
120.00		120.00	120.00		120.00	120.00		120.00	(13)-Office Expenses	120.00		120.00
25.00		25.00	25.00		25.00	25.00		25.00	(21)-Supplies and Materials	25.00		25.00
15.00		15.00	15.00		15.00	15.00		15.00	(27)-Minor Works	15.00		15.00
20.00		20.00	20.00		20.00	20.00		20.00	(50)-Other Charges	20.00		20.00
			1.00		1.00	1.00		1.00	(64)-Write Off/Loses	1.00		1.00
<b>654.02</b>		<b>654.02</b>	<b>725.08</b>		<b>725.08</b>	<b>725.08</b>		<b>725.08</b>	<b>TOTAL OF 101(02) (Voted)</b>	<b>724.12</b>		<b>724.12</b>
									Sub Head : (03) - Ex-M.L.A (Voted)			
									Detailed Head : 00			
109.67		109.67	70.00		70.00	70.00		70.00	Object Head : (06)-Medical Treatment	70.00		70.00
<b>109.67</b>		<b>109.67</b>	<b>70.00</b>		<b>70.00</b>	<b>70.00</b>		<b>70.00</b>	<b>TOTAL OF 101(03)</b>	<b>70.00</b>		<b>70.00</b>

**DEMAND NO - 1  
LEGISLATIVE ASSEMBLY**

**Controlling Officer : Secretary, Mizoram Legislative Assembly**

**REVENUE SECTION**

**Sector : 'A' General Services**

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

**Sub Major Head : 02 - State/Union Territory Legislatures**

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

*(₹ in lakh)*

<b>Actuals 2019-20</b>			<b>Budget Estimates 2020-21</b>			<b>Revised Estimates 2020-21</b>			<b>Heads of Account</b>	<b>Budget Estimates 2021-22</b>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS</i>	<i>Total</i>
									<b>Minor Head : 103 - Legislative Secretariat</b>			
									<b>Sub Head : (01) - Assembly Secretariat (Voted)</b>			
									<b>Detailed Head : 00</b>			
1543.25		<b>1543.25</b>	1762.70		<b>1762.70</b>	1762.70		<b>1762.70</b>	Object Head : (01)-Salaries	1844.00		<b>1844.00</b>
36.59		<b>36.59</b>	43.00		<b>43.00</b>	43.00		<b>43.00</b>	(02)-Wages	56.00		<b>56.00</b>
68.88		<b>68.88</b>	45.00		<b>45.00</b>	45.00		<b>45.00</b>	(06)-Medical Treatment	45.00		<b>45.00</b>
7.90		<b>7.90</b>	15.00		<b>15.00</b>	15.00		<b>15.00</b>	(11)-Domestic Travel Expenses	15.00		<b>15.00</b>
12.49		<b>12.49</b>	10.00		<b>10.00</b>	10.00		<b>10.00</b>	(12)-Foreign Travel Expenses	10.00		<b>10.00</b>
90.00		<b>90.00</b>	90.00		<b>90.00</b>	90.00		<b>90.00</b>	(13)-Office Expenses	90.00		<b>90.00</b>
15.00		<b>15.00</b>	15.00		<b>15.00</b>	15.00		<b>15.00</b>	(16)-Publications	15.00		<b>15.00</b>
49.83		<b>49.83</b>	15.00		<b>15.00</b>	15.00		<b>15.00</b>	(20)-Other Administrative Expenses	15.00		<b>15.00</b>
46.50		<b>46.50</b>	15.00		<b>15.00</b>	15.00		<b>15.00</b>	(27)-Minor Works	15.00		<b>15.00</b>
30.00		<b>30.00</b>	30.00		<b>30.00</b>	30.00		<b>30.00</b>	(52)-Machinery and Equipment	30.00		<b>30.00</b>
<b>1900.44</b>		<b>1900.44</b>	<b>2040.70</b>		<b>2040.70</b>	<b>2040.70</b>		<b>2040.70</b>	<b>TOTAL OF 103(01)</b>	<b>2135.00</b>		<b>2135.00</b>
									<b>Sub Head : (02) - Library (Voted)</b>			
									<b>Detailed Head : 00</b>			
29.31		<b>29.31</b>	33.90		<b>33.90</b>	33.90		<b>33.90</b>	Object Head : (01)-Salaries	33.90		<b>33.90</b>
1.49		<b>1.49</b>	1.50		<b>1.50</b>	1.50		<b>1.50</b>	(06)-Medical Treatment	1.50		<b>1.50</b>
<b>30.80</b>		<b>30.80</b>	<b>35.40</b>		<b>35.40</b>	<b>35.40</b>		<b>35.40</b>	<b>TOTAL OF 103(02)</b>	<b>35.40</b>		<b>35.40</b>
									<b>Sub Head : (03) - Printing Press (Voted)</b>			
									<b>Detailed Head : 00</b>			
41.40		<b>41.40</b>	48.30		<b>48.30</b>	48.30		<b>48.30</b>	Object Head : (01)-Salaries	48.30		<b>48.30</b>
2.00		<b>2.00</b>	2.00		<b>2.00</b>	2.00		<b>2.00</b>	(06)-Medical Treatment	2.00		<b>2.00</b>
15.00		<b>15.00</b>	15.00		<b>15.00</b>	15.00		<b>15.00</b>	(50)-Other Charges	15.00		<b>15.00</b>
<b>58.40</b>		<b>58.40</b>	<b>65.30</b>		<b>65.30</b>	<b>65.30</b>		<b>65.30</b>	<b>TOTAL OF 103(03)</b>	<b>65.30</b>		<b>65.30</b>
<b>2849.12</b>		<b>2849.12</b>	<b>3061.12</b>		<b>3061.12</b>	<b>3061.12</b>		<b>3061.12</b>	<b>TOTAL OF MAJOR HEAD : 2011</b>	<b>3139.46</b>		<b>3139.46</b>
<b>2753.33</b>		<b>2753.33</b>	<b>2936.48</b>		<b>2936.48</b>	<b>2936.48</b>		<b>2936.48</b>	<b>TOTAL OF MAJOR HEAD : 2011 (VOTED)</b>	<b>3029.82</b>		<b>3029.82</b>
<b>95.79</b>		<b>95.79</b>	<b>124.64</b>		<b>124.64</b>	<b>124.64</b>		<b>124.64</b>	<b>TOTAL OF MAJOR HEAD : 2011 (CHARGED)</b>	<b>109.64</b>		<b>109.64</b>

**DEMAND NO - 1  
LEGISLATIVE ASSEMBLY**

Controlling Officer : Secretary, Mizoram Legislative Assembly

**REVENUE SECTION**

Sector : 'A' General Services

Major Head : 2015 - Election

Sub Major Head : 00

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

(₹ in lakh)

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 800- Other Expenditure			
									Sub Head : (01) - Charges for Election to President			
									Detailed Head : 00			
			2.00		2.00	2.00		2.00	Object Head : (50)-Other Charges	2.00		2.00
			2.00		2.00	2.00		2.00	TOTAL OF 800(01)	2.00		2.00
			2.00		2.00	2.00		2.00	TOTAL OF MAJOR HEAD : 2015 (VOTED)	2.00		2.00
2849.12		2849.12	3063.12		3063.12	3063.12		3063.12	TOTAL OF REVENUE SECTION	3141.46		3141.46
2753.33		2753.33	2938.48		2938.48	2938.48		2938.48	TOTAL OF REVENUE (VOTED)	3031.82		3031.82
95.79		95.79	124.64		124.64	124.64		124.64	TOTAL OF REVENUE (CHARGED)	109.64		109.64

**CAPITAL SECTION**

Sector : F' Loans and Advances

Major Head : 7610 - Loans to Govt. Servants

									Sub Major Head : 00			
									Minor Head : 201 - House Building Advances			
									Sub Head : (01) - House Building Advances to MLAs			
									Detailed Head : 00			
40.00		40.00	310.00		310.00	310.00		310.00	Object Head : (55)-Loans and Advances	60.00		60.00
40.00		40.00	310.00		310.00	310.00		310.00	TOTAL OF 201(01)	60.00		60.00
									Sub Head : (02) - House Building Advances to Govt. Servants			
									Detailed Head : 00			
40.00		40.00							Object Head : (55)-Loans and Advances			
40.00		40.00							TOTAL OF 201(02)			
80.00		80.00	310.00		310.00	310.00		310.00	TOTAL OF MAJOR HEAD : 7610 (VOTED)	60.00		60.00
80.00		80.00	310.00		310.00	310.00		310.00	TOTAL OF CAPITAL SECTION (VOTED)	60.00		60.00
2833.33		2833.33	3248.48		3248.48	3248.48		3248.48	TOTAL OF VOTED (REVENUE & CAPITAL)	3091.82		3091.82
95.79		95.79	124.64		124.64	124.64		124.64	TOTAL OF CHARGED	109.64		109.64
2929.12		2929.12	3373.12		3373.12	3373.12		3373.12	TOTAL OF DEMAND NO. 1	3201.46		3201.46

**DEMAND NO-2  
GOVERNOR**

**Abstract Schedule for Object Headwise Expenditure**

(₹ in lakh)

<i>Actuals 2019-20</i>			<i>Budget Estimates 2020-21</i>			<i>Revised Estimates 2020-21</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2021-22</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS</i>	<i>Total</i>
574.94		<b>574.94</b>	639.40		<b>639.40</b>	639.40		<b>639.40</b>	(01) - Salaries	703.30		<b>703.30</b>
16.73		<b>16.73</b>	19.93		<b>19.93</b>	23.06		<b>23.06</b>	(02) - Wages	24.00		<b>24.00</b>
									(04) - Pensionary Charges			
									(05) - Reward			
31.90		<b>31.90</b>	10.80		<b>10.80</b>	21.04		<b>21.04</b>	(06) - Medical Treatment	12.00		<b>12.00</b>
79.97		<b>79.97</b>	45.00		<b>45.00</b>	50.00		<b>50.00</b>	(11) - Domestic Travel Expenses	45.00		<b>45.00</b>
									(12) - Foreign Travel Expenses			
74.00		<b>74.00</b>	64.00		<b>64.00</b>	84.00		<b>84.00</b>	(13) - Office Expenses	64.00		<b>64.00</b>
									(14) - Rents, Rates and Taxes			
1.06		<b>1.06</b>	1.00		<b>1.00</b>	1.00		<b>1.00</b>	(16) - Publications	1.00		<b>1.00</b>
16.02		<b>16.02</b>	11.00		<b>11.00</b>	11.00		<b>11.00</b>	(20) - Other Administrative Expenses	11.00		<b>11.00</b>
			5.50		<b>5.50</b>	5.50		<b>5.50</b>	(21) - Supplies and Materials	5.50		<b>5.50</b>
									(24) - P.O.L			
									(26) - Advertising & Publicity			
4.30		<b>4.30</b>	4.30		<b>4.30</b>	4.30		<b>4.30</b>	(27) - Minor Works	4.30		<b>4.30</b>
									(28) - Professional Services			
									(31) - Grants-in-Aid General (Salary)			
									(32) - Grants-in-Aid General(Non Salary)			
									(33) - Subsidies			
									(34) - Scholarship/Stipend			
									(35) - Grants for Creation of Capital Assets			
1.00		<b>1.00</b>	1.00		<b>1.00</b>	1.00		<b>1.00</b>	(41) - Secret Services Expenditure	1.00		<b>1.00</b>
									(43) - Suspenses			
									(45) - Interest			
83.57		<b>83.57</b>	50.10		<b>50.10</b>	60.10		<b>60.10</b>	(50) - Other Charges	50.10		<b>50.10</b>
									(51) - Motor Vehicles			
									(52) - Machinery and Equipment			
									(53) - Major Works			
									(54) - Investment			
									(55) - Loans and Advances			
									(56) - Repayment of Borrowings			
									(64) - Write Off/Losses			
<b>883.49</b>		<b>883.49</b>	<b>852.03</b>		<b>852.03</b>	<b>900.40</b>		<b>900.40</b>	<b>TOTAL OF DEMAND NO. 2</b>	<b>921.20</b>		<b>921.20</b>

**DEMAND NO-2  
GOVERNOR**

**Schedule for Object Headwise Expenditure**

*(₹ in lakh)*

<i>Actuals 2019-20</i>			<i>Budget Estimates 2020-21</i>			<i>Revised Estimates 2020-21</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2021-22</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS</i>	<i>Total</i>
<b>Major Head : 2012 - President, Vice President/Governor, Administrator of UTs</b>												
574.94		<b>574.94</b>	639.40		<b>639.40</b>	639.40		<b>639.40</b>	(01) - Salaries	703.30		<b>703.30</b>
16.73		<b>16.73</b>	19.93		<b>19.93</b>	23.06		<b>23.06</b>	(02) - Wages	24.00		<b>24.00</b>
31.90		<b>31.90</b>	10.80		<b>10.80</b>	21.04		<b>21.04</b>	(06) - Medical Treatment	12.00		<b>12.00</b>
79.97		<b>79.97</b>	45.00		<b>45.00</b>	50.00		<b>50.00</b>	(11) - Domestic Travel Expenses	45.00		<b>45.00</b>
74.00		<b>74.00</b>	64.00		<b>64.00</b>	84.00		<b>84.00</b>	(13) - Office Expenses	64.00		<b>64.00</b>
1.06		<b>1.06</b>	1.00		<b>1.00</b>	1.00		<b>1.00</b>	(16) - Publications	1.00		<b>1.00</b>
16.02		<b>16.02</b>	11.00		<b>11.00</b>	11.00		<b>11.00</b>	(20) - Other Administrative Expenses	11.00		<b>11.00</b>
			5.50		<b>5.50</b>	5.50		<b>5.50</b>	(21) - Supplies and Materials	5.50		<b>5.50</b>
4.30		<b>4.30</b>	4.30		<b>4.30</b>	4.30		<b>4.30</b>	(27) - Minor Works	4.30		<b>4.30</b>
1.00		<b>1.00</b>	1.00		<b>1.00</b>	1.00		<b>1.00</b>	(41) - Secret Services Expenditure	1.00		<b>1.00</b>
83.57		<b>83.57</b>	50.10		<b>50.10</b>	60.10		<b>60.10</b>	(50) - Other Charges	50.10		<b>50.10</b>
<b>883.49</b>		<b>883.49</b>	<b>852.03</b>		<b>852.03</b>	<b>900.40</b>		<b>900.40</b>	<b>TOTAL OF MAJOR HEAD : 2012</b>	<b>921.20</b>		<b>921.20</b>

**DEMAND NO-2  
GOVERNOR**

Controlling Officer : Secretary to the Governor

**I** Estimates of the Amount required in the year ending 31st March 2022 to defray the charges in respect of Governor Secretariat

(₹ in lakh)

REVENUE SECTION

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

	Revenue	Capital	Total
Voted	30.60		30.60
Charged	890.60		890.60
<b>Total</b>	<b>921.20</b>		<b>921.20</b>

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

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 090 - Secretariat			
									Sub Head : (01) - Governor's Secretariat (Charged)			
									Detailed Head : 00			
322.36		322.36	355.00		355.00	355.00		355.00	Object Head : (01) - Salaries	393.47		393.47
16.73		16.73	19.93		19.93	23.06		23.06	(02) - Wages	24.00		24.00
14.11		14.11	5.25		5.25	10.49		10.49	(06) - Medical Treatment	6.30		6.30
6.98		6.98	7.00		7.00	7.00		7.00	(11) - Domestic Travel Expenses	7.00		7.00
57.00		57.00	47.00		47.00	67.00		67.00	(13) - Office Expenses	47.00		47.00
1.06		1.06	1.00		1.00	1.00		1.00	(16) - Publications	1.00		1.00
1.00		1.00	1.00		1.00	1.00		1.00	(50) - Other Charges	1.00		1.00
419.24		419.24	436.18		436.18	464.55		464.55	<b>TOTAL OF 090(01)</b>	479.77		479.77
									Minor Head : 101 - Emolument and Allowances of the Governor/ Administrator of Union Territories			
									Sub Head : (01) - Emolument & Allowances of Governor (Charged)			
									Detailed Head : 00			
14.44		14.44	42.00		42.00	42.00		42.00	Object Head : (01) - Salaries	42.00		42.00
14.44		14.44	42.00		42.00	42.00		42.00	<b>TOTAL OF 101(01)</b>	42.00		42.00
									Minor Head : 102 - Discretionary Grants			
									Sub Head : (01) - Discretionary Grants by Governor (Voted)			
									Detailed Head : 00			
26.34		26.34	25.00		25.00	25.00		25.00	Object Head : (50) - Other Charges	25.00		25.00
26.34		26.34	25.00		25.00	25.00		25.00	<b>TOTAL OF 102(01)</b>	25.00		25.00
									Sub Head : (02) - Cultural Discretionary Grant (Voted)			
									Detailed Head : 00			
0.40		0.40	1.00		1.00	1.00		1.00	Object Head : (50) - Other Charges	1.00		1.00
0.40		0.40	1.00		1.00	1.00		1.00	<b>TOTAL OF 102(02)</b>	1.00		1.00

**DEMAND NO-2  
GOVERNOR**

Controlling Officer : Secretary to the Governor

**REVENUE SECTION**

Sector : 'A' General Services

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

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

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

*(₹ in lakh)*

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 103 - Household Establishment			
									Sub Head : (01) - Household Estt. of Governor (Charged)			
									Detailed Head : 00			
238.14		238.14	242.40		242.40	242.40		242.40	Object Head : (01) - Salaries	267.83		267.83
17.79		17.79	5.55		5.55	10.55		10.55	(06) - Medical Treatment	5.70		5.70
58.01		58.01	23.00		23.00	28.00		28.00	(11) - Domestic Travel Expenses	23.00		23.00
17.00		17.00	17.00		17.00	17.00		17.00	(13) - Office Expenses	17.00		17.00
15.52		15.52	1.00		1.00	1.00		1.00	(20) - Other Administrative Expenses	1.00		1.00
			5.50		5.50	5.50		5.50	(21) - Supplies and Materials	5.50		5.50
4.30		4.30	4.30		4.30	4.30		4.30	(27) - Minor Works	4.30		4.30
48.40		48.40	15.00		15.00	25.00		25.00	(50) - Other Charges	15.00		15.00
399.16		399.16	313.75		313.75	333.75		333.75	TOTAL OF 103(01)	339.33		339.33
									Minor Head : 105 - Medical Facilities			
									Sub Head : (01) - Medical Allowances to Governor (Voted)			
									Detailed Head : 00			
2.43		2.43	3.60		3.60	3.60		3.60	Object Head : (50) - Other Charges	3.60		3.60
2.43		2.43	3.60		3.60	3.60		3.60	TOTAL OF 105(01)	3.60		3.60
									Minor Head : 106 - Entertainment Expenses			
									Sub Head : (01) - Entertainment Expenses to Governor (Charged)			
									Detailed Head : 00			
0.50		0.50	10.00		10.00	10.00		10.00	Object Head : (20) - Other Administrative Expenses	10.00		10.00
0.50		0.50	10.00		10.00	10.00		10.00	TOTAL OF 106(01)	10.00		10.00
									Minor Head : 107 - Expenditure from Contract Allowance			
									Sub Head : (01) - Contract Allowances to Governor (Charged)			
									Detailed Head : 00			
5.00		5.00	4.50		4.50	4.50		4.50	Object Head : (50) - Other Charges	4.50		4.50
5.00		5.00	4.50		4.50	4.50		4.50	TOTAL OF 107(01)	4.50		4.50
									Minor Head : 108 - Tour Expenses			
									Sub Head : (01) - Tour Expenses to Governor (Charged)			
									Detailed Head : 00			
14.98		14.98	15.00		15.00	15.00		15.00	Object Head : (11) - Domestic Travel Expenses	15.00		15.00
14.98		14.98	15.00		15.00	15.00		15.00	TOTAL OF 108(01)	15.00		15.00

**DEMAND NO-2  
GOVERNOR**

Controlling Officer : Secretary to the Governor

**REVENUE SECTION**

Sector : 'A' General Services

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

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

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

*(₹ in lakh)*

<i>Actuals 2019-20</i>			<i>Budget Estimates 2020-21</i>			<i>Revised Estimates 2020-21</i>			<i>Heads of Account</i>	<i>Budget Estimates 2021-22</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS</i>	<i>Total</i>
									<b>Minor Head : 800 - Other Expenditure</b>			
									<b>Sub Head : (01) - Secret Services to Governor (Voted)</b>			
									<b>Detailed Head : 00</b>			
1.00		<b>1.00</b>	1.00		<b>1.00</b>	1.00		<b>1.00</b>	Object Head : (41) - Secret Services Expenditure	1.00		<b>1.00</b>
<b>1.00</b>		<b>1.00</b>	<b>1.00</b>		<b>1.00</b>	<b>1.00</b>		<b>1.00</b>	<b>TOTAL OF 800(01)</b>	<b>1.00</b>		<b>1.00</b>
<b>883.49</b>		<b>883.49</b>	<b>852.03</b>		<b>852.03</b>	<b>900.40</b>		<b>900.40</b>	<b>TOTAL OF MAJOR HEAD : 2012 - REVENUE SECTION</b>	<b>921.20</b>		<b>921.20</b>
<b>853.32</b>		<b>853.32</b>	<b>821.43</b>		<b>821.43</b>	<b>869.80</b>		<b>869.80</b>	<b>TOTAL OF MAJOR HEAD : 2012 (CHARGED)</b>	<b>890.60</b>		<b>890.60</b>
<b>30.17</b>		<b>30.17</b>	<b>30.60</b>		<b>30.60</b>	<b>30.60</b>		<b>30.60</b>	<b>TOTAL OF MAJOR HEAD : 2012 (VOTED)</b>	<b>30.60</b>		<b>30.60</b>
<b>883.49</b>		<b>883.49</b>	<b>852.03</b>		<b>852.03</b>	<b>900.40</b>		<b>900.40</b>	<b>GRAND TOTAL OF DEMAND NO. 2</b>	<b>921.20</b>		<b>921.20</b>



**DEMAND NO-3  
COUNCIL OF MINISTERS**

**Abstract Schedule for Object Headwise Expenditure**

*(₹ in lakh)*

<i>Actuals 2019-20</i>			<i>Budget Estimates 2020-21</i>			<i>Revised Estimates 2020-21</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2021-22</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS</i>	<i>Total</i>
387.11		<b>387.11</b>	443.08		<b>443.08</b>	449.08		<b>449.08</b>	(01) - Salaries	425.49		<b>425.49</b>
26.84		<b>26.84</b>	23.50		<b>23.50</b>	23.50		<b>23.50</b>	(02) - Wages	24.00		<b>24.00</b>
									(04) - Pensionary Charges			
									(05) - Reward			
20.23		<b>20.23</b>	7.35		<b>7.35</b>	7.35		<b>7.35</b>	(06) - Medical Treatment	5.90		<b>5.90</b>
31.46		<b>31.46</b>	50.00		<b>50.00</b>	50.00		<b>50.00</b>	(11) - Domestic Travel Expenses	37.50		<b>37.50</b>
0.32		<b>0.32</b>	4.50		<b>4.50</b>	4.50		<b>4.50</b>	(12) - Foreign Travel Expenses	4.50		<b>4.50</b>
126.92		<b>126.92</b>	77.00		<b>77.00</b>	77.00		<b>77.00</b>	(13) - Office Expenses	69.70		<b>69.70</b>
			12.60		<b>12.60</b>	12.60		<b>12.60</b>	(14) - Rents, Rates and Taxes	12.60		<b>12.60</b>
4.00		<b>4.00</b>	6.00		<b>6.00</b>	6.00		<b>6.00</b>	(16) - Publications	6.00		<b>6.00</b>
5.00		<b>5.00</b>	5.00		<b>5.00</b>	5.00		<b>5.00</b>	(20) - Other Administrative Expenses	5.00		<b>5.00</b>
5.35		<b>5.35</b>	6.00		<b>6.00</b>	6.00		<b>6.00</b>	(21) - Supplies and Materials	6.00		<b>6.00</b>
									(24) - POL			
									(26) - Advertising & Publicity			
0.70		<b>0.70</b>	3.00		<b>3.00</b>	3.00		<b>3.00</b>	(27) - Minor Works	3.00		<b>3.00</b>
									(28) - Professional Services			
									(31) - Grants-in-Aid General (Salary)			
									(32) - Grants-in-Aid General (Non Salary)			
									(33) - Subsidies			
									(34) - Scholarships/Stipend			
									(35) - Grants for Creation of Capital Assets			
									(41) - Secret Service Expenditure			
									(43) - Suspenses			
									(45) - Interest			
64.00		<b>64.00</b>	129.00		<b>129.00</b>	129.00		<b>129.00</b>	(50) - Other Charges	77.50		<b>77.50</b>
									(51) - Motor Vehicles			
									(52) - Machinery & Equipment			
									(53) - Major Works			
									(54) - Investment			
									(55) - Loans & Advances			
									(56) - Repayment of Borrowings			
									(64) - Write off			
<b>671.93</b>		<b>671.93</b>	<b>767.03</b>		<b>767.03</b>	<b>773.03</b>		<b>773.03</b>	<b>TOTAL OF DEMAND NO. 3 (VOTED)</b>	<b>677.19</b>		<b>677.19</b>

**DEMAND NO-3  
COUNCIL OF MINISTERS**

**Schedule for Object Headwise Expenditure**

*(₹ in lakh)*

<i>Actuals 2019-20</i>			<i>Budget Estimates 2020-21</i>			<i>Revised Estimates 2020-21</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2021-22</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS</i>	<i>Total</i>
<b>Major Head : 2013- Council of Ministers</b>												
<b>SAD</b>												
228.54		<b>228.54</b>	230.00		<b>230.00</b>	236.00		<b>236.00</b>	(01) - Salaries	252.00		<b>252.00</b>
1.65		<b>1.65</b>	1.80		<b>1.80</b>	1.80		<b>1.80</b>	(06) - Medical Treatment	2.00		<b>2.00</b>
15.85		<b>15.85</b>	33.00		<b>33.00</b>	33.00		<b>33.00</b>	(11) - Domestic Travel Expenses	24.75		<b>24.75</b>
0.32		<b>0.32</b>	2.00		<b>2.00</b>	2.00		<b>2.00</b>	(12) - Foreign Travel Expenses	2.00		<b>2.00</b>
87.92		<b>87.92</b>	48.00		<b>48.00</b>	48.00		<b>48.00</b>	(13) - Office Expenses	43.20		<b>43.20</b>
			12.60		<b>12.60</b>	12.60		<b>12.60</b>	(14) - Rents, Rates and Taxes	12.60		<b>12.60</b>
			2.00		<b>2.00</b>	2.00		<b>2.00</b>	(16) - Publications	2.00		<b>2.00</b>
4.36		<b>4.36</b>	5.00		<b>5.00</b>	5.00		<b>5.00</b>	(21) - Supplies and Materials	5.00		<b>5.00</b>
0.70		<b>0.70</b>	3.00		<b>3.00</b>	3.00		<b>3.00</b>	(27) - Minor Works	3.00		<b>3.00</b>
43.00		<b>43.00</b>	98.00		<b>98.00</b>	98.00		<b>98.00</b>	(50) - Other Charges	58.00		<b>58.00</b>
<b>382.34</b>		<b>382.34</b>	<b>435.40</b>		<b>435.40</b>	<b>441.40</b>		<b>441.40</b>	<b>TOTAL OF MAJOR HEAD : 2013(SAD)</b>	<b>404.55</b>		<b>404.55</b>
<b>CMO</b>												
19.62		<b>19.62</b>	22.08		<b>22.08</b>	22.08		<b>22.08</b>	(01) - Salaries	22.08		<b>22.08</b>
2.02		<b>2.02</b>	0.15		<b>0.15</b>	0.15		<b>0.15</b>	(06) - Medical Treatment	0.15		<b>0.15</b>
7.40		<b>7.40</b>	7.00		<b>7.00</b>	7.00		<b>7.00</b>	(11) - Domestic Travel Expenses	5.25		<b>5.25</b>
			2.50		<b>2.50</b>	2.50		<b>2.50</b>	(12) - Foreign Travel Expenses	2.50		<b>2.50</b>
4.00		<b>4.00</b>	4.00		<b>4.00</b>	4.00		<b>4.00</b>	(13) - Office Expenses	4.00		<b>4.00</b>
1.00		<b>1.00</b>	1.00		<b>1.00</b>	1.00		<b>1.00</b>	(16) - Publications	1.00		<b>1.00</b>
0.99		<b>0.99</b>	1.00		<b>1.00</b>	1.00		<b>1.00</b>	(21) - Supplies and Materials	1.00		<b>1.00</b>
11.00		<b>11.00</b>	21.00		<b>21.00</b>	21.00		<b>21.00</b>	(50) - Other Charges	11.00		<b>11.00</b>
<b>46.03</b>		<b>46.03</b>	<b>58.73</b>		<b>58.73</b>	<b>58.73</b>		<b>58.73</b>	<b>TOTAL OF MAJOR HEAD : 2013(CMO)</b>	<b>46.98</b>		<b>46.98</b>
<b>428.37</b>		<b>428.37</b>	<b>494.13</b>		<b>494.13</b>	<b>500.13</b>		<b>500.13</b>	<b>TOTAL OF MAJOR HEAD : 2013</b>	<b>451.53</b>		<b>451.53</b>
<b>Major Head : 2052 - Secretariat General Services</b>												
138.95		<b>138.95</b>	191.00		<b>191.00</b>	191.00		<b>191.00</b>	(01) - Salaries	151.41		<b>151.41</b>
26.84		<b>26.84</b>	23.50		<b>23.50</b>	23.50		<b>23.50</b>	(02) - Wages	24.00		<b>24.00</b>
16.56		<b>16.56</b>	5.40		<b>5.40</b>	5.40		<b>5.40</b>	(06) - Medical Treatment	3.75		<b>3.75</b>
8.21		<b>8.21</b>	10.00		<b>10.00</b>	10.00		<b>10.00</b>	(11) - Domestic Travel Expenses	7.50		<b>7.50</b>
35.00		<b>35.00</b>	25.00		<b>25.00</b>	25.00		<b>25.00</b>	(13) - Office Expenses	22.50		<b>22.50</b>
3.00		<b>3.00</b>	3.00		<b>3.00</b>	3.00		<b>3.00</b>	(16) - Publications	3.00		<b>3.00</b>
5.00		<b>5.00</b>	5.00		<b>5.00</b>	5.00		<b>5.00</b>	(20) - Other Administrative Expenses	5.00		<b>5.00</b>
10.00		<b>10.00</b>	10.00		<b>10.00</b>	10.00		<b>10.00</b>	(50) - Other Charges	8.50		<b>8.50</b>
<b>243.56</b>		<b>243.56</b>	<b>272.90</b>		<b>272.90</b>	<b>272.90</b>		<b>272.90</b>	<b>TOTAL OF MAJOR HEAD : 2052(CMO)</b>	<b>225.66</b>		<b>225.66</b>

**DEMAND NO-3  
COUNCIL OF MINISTERS**

Controlling Officer : Secretary, Secretariat Administration Department

*I Estimates of the Amount required in the year ending 31st March 2022 to defray the charges in respect of Council of Ministers*

(₹ in lakh)

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

	Revenue	Capital	Total
Voted	677.19		677.19
Charged			
<b>Total</b>	<b>677.19</b>		<b>677.19</b>

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

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									<b>Minor Head : 101 - Salary of Ministers and Deputy Ministers</b>			
									<b>Sub Head : (01) - Salary of Ministers</b>			
									<b>Detailed Head : 00</b>			
228.54		<b>228.54</b>	230.00		<b>230.00</b>	236.00		<b>236.00</b>	Object Head : (01) - Salaries	252.00		<b>252.00</b>
1.65		<b>1.65</b>	1.80		<b>1.80</b>	1.80		<b>1.80</b>	(06) - Medical Treatment	2.00		<b>2.00</b>
87.92		<b>87.92</b>	48.00		<b>48.00</b>	48.00		<b>48.00</b>	(13) - Office Expenses	43.20		<b>43.20</b>
			12.60		<b>12.60</b>	12.60		<b>12.60</b>	(14) - Rents, Rates and Taxes	12.60		<b>12.60</b>
			2.00		<b>2.00</b>	2.00		<b>2.00</b>	(16) - Publications	2.00		<b>2.00</b>
4.36		<b>4.36</b>	5.00		<b>5.00</b>	5.00		<b>5.00</b>	(21) - Supplies and Materials	5.00		<b>5.00</b>
0.70		<b>0.70</b>	3.00		<b>3.00</b>	3.00		<b>3.00</b>	(27) - Minor Works	3.00		<b>3.00</b>
<b>323.17</b>		<b>323.17</b>	<b>302.40</b>		<b>302.40</b>	<b>308.40</b>		<b>308.40</b>	<b>TOTAL OF 101(01)</b>	<b>319.80</b>		<b>319.80</b>
									<b>Minor Head : 105 - Discretionary Grants by Ministers</b>			
									<b>Sub Head : (01) - Discretionary Grants by Ministers</b>			
									<b>Detailed Head : 02 - Discretionary Grants by Ministers</b>			
25.00		<b>25.00</b>	80.00		<b>80.00</b>	80.00		<b>80.00</b>	Object Head : (50) - Other Charges	40.00		<b>40.00</b>
<b>25.00</b>		<b>25.00</b>	<b>80.00</b>		<b>80.00</b>	<b>80.00</b>		<b>80.00</b>	<b>TOTAL OF 105(01)(02)</b>	<b>40.00</b>		<b>40.00</b>
									<b>Detailed Head : 03 - Discretionary Grants by Minister of State</b>			
18.00		<b>18.00</b>	18.00		<b>18.00</b>	18.00		<b>18.00</b>	Object Head : (50) - Other Charges	18.00		<b>18.00</b>
<b>18.00</b>		<b>18.00</b>	<b>18.00</b>		<b>18.00</b>	<b>18.00</b>		<b>18.00</b>	<b>TOTAL OF 105(01)(03)</b>	<b>18.00</b>		<b>18.00</b>
<b>43.00</b>		<b>43.00</b>	<b>98.00</b>		<b>98.00</b>	<b>98.00</b>		<b>98.00</b>	<b>TOTAL OF MINOR HEAD : 105</b>	<b>58.00</b>		<b>58.00</b>
									<b>Minor Head : 108 - Tour Expenses</b>			
									<b>Sub Head : (01) - Tour Expenses</b>			
									<b>Detailed Head : 00</b>			
15.85		<b>15.85</b>	33.00		<b>33.00</b>	33.00		<b>33.00</b>	Object Head : (11) - Domestic Travel Expenses	24.75		<b>24.75</b>
0.32		<b>0.32</b>	2.00		<b>2.00</b>	2.00		<b>2.00</b>	(12) - Foreign Travel Expenses	2.00		<b>2.00</b>
<b>16.17</b>		<b>16.17</b>	<b>35.00</b>		<b>35.00</b>	<b>35.00</b>		<b>35.00</b>	<b>TOTAL OF 108(01)</b>	<b>26.75</b>		<b>26.75</b>
<b>382.34</b>		<b>382.34</b>	<b>435.40</b>		<b>435.40</b>	<b>441.40</b>		<b>441.40</b>	<b>TOTAL OF MAJOR HEAD : 2013 - SAD</b>	<b>404.55</b>		<b>404.55</b>

**DEMAND NO-3  
COUNCIL OF MINISTERS**

Controlling Officer : Secretary to Chief Minister

**REVENUE SECTION**

Sector : 'A' General Services

Major Head : 2013 - Council of Ministers

Sub Major Head : 00

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

*(₹ in lakh)*

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									<b>Minor Head : 101 - Salary of Ministers and Deputy Ministers</b>			
									<b>Sub Head : (02) - Salary of Chief Minister</b>			
									<b>Detailed Head : 00</b>			
19.62		<b>19.62</b>	22.08		<b>22.08</b>	22.08		<b>22.08</b>	Object Head : (01) - Salaries	22.08		<b>22.08</b>
2.02		<b>2.02</b>	0.15		<b>0.15</b>	0.15		<b>0.15</b>	(06) - Medical Treatment	0.15		<b>0.15</b>
7.40		<b>7.40</b>	7.00		<b>7.00</b>	7.00		<b>7.00</b>	(11) - Domestic Travel Expense	5.25		<b>5.25</b>
			2.50		<b>2.50</b>	2.50		<b>2.50</b>	(12) - Foreign Travel Expenses	2.50		<b>2.50</b>
4.00		<b>4.00</b>	4.00		<b>4.00</b>	4.00		<b>4.00</b>	(13) - Office Expenses	4.00		<b>4.00</b>
1.00		<b>1.00</b>	1.00		<b>1.00</b>	1.00		<b>1.00</b>	(16) - Publications	1.00		<b>1.00</b>
0.99		<b>0.99</b>	1.00		<b>1.00</b>	1.00		<b>1.00</b>	(21) - Supplies and Materials	1.00		<b>1.00</b>
1.00		<b>1.00</b>	1.00		<b>1.00</b>	1.00		<b>1.00</b>	(50) - Other Charges	1.00		<b>1.00</b>
<b>36.03</b>		<b>36.03</b>	<b>38.73</b>		<b>38.73</b>	<b>38.73</b>		<b>38.73</b>	<b>TOTAL OF 101(02)</b>	<b>36.98</b>		<b>36.98</b>
									<b>Minor Head : 105 - Discretionary Grants by Ministers</b>			
									<b>Sub Head : (01) - Discretionary Grants by Ministers</b>			
									<b>Detailed Head : 01 - Discretionary Grants by Chief Minister</b>			
10.00		<b>10.00</b>	20.00		<b>20.00</b>	20.00		<b>20.00</b>	Object Head : (50) - Other Charges	10.00		<b>10.00</b>
<b>10.00</b>		<b>10.00</b>	<b>20.00</b>		<b>20.00</b>	<b>20.00</b>		<b>20.00</b>	<b>TOTAL OF 105(01)(01)</b>	<b>10.00</b>		<b>10.00</b>
<b>46.03</b>		<b>46.03</b>	<b>58.73</b>		<b>58.73</b>	<b>58.73</b>		<b>58.73</b>	<b>TOTAL OF MAJOR HEAD : 2013 - CMO</b>	<b>46.98</b>		<b>46.98</b>

**DEMAND NO-3  
COUNCIL OF MINISTERS**

Controlling Officer : Secretary to Chief Minister

**REVENUE SECTION**

Sector : 'A' General Services

Major Head : 2052 - Secretariat General Services

Sub-Major Head : 00

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

*(₹ in lakh)*

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 090 - Secretariat			
									Sub Head : (18) - Chief Minister's Secretariat			
									Detailed Head : 00			
138.95		<b>138.95</b>	191.00		<b>191.00</b>	191.00		<b>191.00</b>	Object Head : (01) - Salaries	151.41		<b>151.41</b>
26.84		<b>26.84</b>	23.50		<b>23.50</b>	23.50		<b>23.50</b>	(02) - Wages	24.00		<b>24.00</b>
16.56		<b>16.56</b>	5.40		<b>5.40</b>	5.40		<b>5.40</b>	(06) - Medical Treatment	3.75		<b>3.75</b>
8.21		<b>8.21</b>	10.00		<b>10.00</b>	10.00		<b>10.00</b>	(11) - Domestic Travel Expenses	7.50		<b>7.50</b>
35.00		<b>35.00</b>	25.00		<b>25.00</b>	25.00		<b>25.00</b>	(13) - Office Expenses	22.50		<b>22.50</b>
3.00		<b>3.00</b>	3.00		<b>3.00</b>	3.00		<b>3.00</b>	(16) - Publications	3.00		<b>3.00</b>
5.00		<b>5.00</b>	5.00		<b>5.00</b>	5.00		<b>5.00</b>	(20) - Other Administrative Expenses	5.00		<b>5.00</b>
10.00		<b>10.00</b>	10.00		<b>10.00</b>	10.00		<b>10.00</b>	(50) - Other Charges	8.50		<b>8.50</b>
<b>243.56</b>		<b>243.56</b>	<b>272.90</b>		<b>272.90</b>	<b>272.90</b>		<b>272.90</b>	<b>TOTAL OF 090 (18)</b>	<b>225.66</b>		<b>225.66</b>
<b>243.56</b>		<b>243.56</b>	<b>272.90</b>		<b>272.90</b>	<b>272.90</b>		<b>272.90</b>	<b>TOTAL OF MAJOR HEAD : 2052</b>	<b>225.66</b>		<b>225.66</b>
<b>289.59</b>		<b>289.59</b>	<b>331.63</b>		<b>331.63</b>	<b>331.63</b>		<b>331.63</b>	<b>TOTAL OF CHIEF MINISTER'S OFFICE</b>	<b>272.64</b>		<b>272.64</b>
<b>382.34</b>		<b>382.34</b>	<b>435.40</b>		<b>435.40</b>	<b>441.40</b>		<b>441.40</b>	<b>TOTAL OF SAD</b>	<b>404.55</b>		<b>404.55</b>
<b>428.37</b>		<b>428.37</b>	<b>494.13</b>		<b>494.13</b>	<b>500.13</b>		<b>500.13</b>	<b>TOTAL OF MAJOR HEAD : 2013</b>	<b>451.53</b>		<b>451.53</b>
<b>243.56</b>		<b>243.56</b>	<b>272.90</b>		<b>272.90</b>	<b>272.90</b>		<b>272.90</b>	<b>TOTAL OF MAJOR HEAD : 2052</b>	<b>225.66</b>		<b>225.66</b>
<b>671.93</b>		<b>671.93</b>	<b>767.03</b>		<b>767.03</b>	<b>773.03</b>		<b>773.03</b>	<b>TOTAL OF DEMAND NO. 3 (VOTED)</b>	<b>677.19</b>		<b>677.19</b>

**DEMAND NO-4  
LAW AND JUDICIAL**

**Abstract Schedule for Object Headwise Expenditure**

(₹ in lakh)

<i>Actuals 2019-20</i>			<i>Budget Estimates 2020-21</i>			<i>Revised Estimates 2020-21</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2021-22</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS</i>	<i>Total</i>
2867.79		<b>2867.79</b>	2906.80		<b>2906.80</b>	2906.90	64.95	<b>2971.85</b>	(01) - Salaries	2850.08		<b>2850.08</b>
390.71		<b>390.71</b>	324.54		<b>324.54</b>	346.92	21.93	<b>368.85</b>	(02) - Wages	341.48		<b>341.48</b>
									(04) - Pensionery Charges			
									(05) - Reward			
92.16		<b>92.16</b>	48.15		<b>48.15</b>	71.07		<b>71.07</b>	(06) - Medical Treatment	47.10		<b>47.10</b>
53.42		<b>53.42</b>	35.20		<b>35.20</b>	37.43	3.87	<b>41.30</b>	(11) - Domestic Travel Expenses	32.70		<b>32.70</b>
									(12) - Foreign Travel Expenses			
220.12		<b>220.12</b>	112.85		<b>112.85</b>	141.51	7.50	<b>149.01</b>	(13) - Office Expenses	106.56		<b>106.56</b>
									(14) - Rents, Rates and Taxes			
5.00		<b>5.00</b>	7.00		<b>7.00</b>	7.00		<b>7.00</b>	(16) - Publications	7.00		<b>7.00</b>
3.86		<b>3.86</b>	3.00		<b>3.00</b>	3.00		<b>3.00</b>	(20) - Other Administrative Expenses	3.00		<b>3.00</b>
									(21) - Supplies & Materials			
									(24) - POL			
7.15		<b>7.15</b>	5.50		<b>5.50</b>	5.50		<b>5.50</b>	(26) - Advertising and Publicity	5.50		<b>5.50</b>
17.00		<b>17.00</b>	7.00		<b>7.00</b>	7.99		<b>7.99</b>	(27) - Minor Works	7.00		<b>7.00</b>
360.94		<b>360.94</b>	269.90		<b>269.90</b>	368.12	15.00	<b>383.12</b>	(28) - Professional Services	269.90		<b>269.90</b>
									(31) - Grants-in-Aid General (Salary)			
									(32) - Grants-in-Aid General (Non Salary)			
									(33) - Subsidies			
									(34) - Scholarships/Stipend			
									(35) - Grants for Creation of Capital Assets			
									(41) - Secret Services Expenditure			
									(43) - Suspenses			
									(45) - Interest			
312.99		<b>312.99</b>	77.10		<b>77.10</b>	97.10	3.00	<b>100.10</b>	(50) - Other Charges	68.97		<b>68.97</b>
4.00		<b>4.00</b>	4.00		<b>4.00</b>	4.00		<b>4.00</b>	(51) - Motor Vehicles	4.00		<b>4.00</b>
									(52) - Machinery & Equipment			
									(53) - Major Works			
									(54) - Investment			
90.00		<b>90.00</b>							(55) - Loans & Advances			
									(56) - Repayment of Borrowings			
									(64) - Write off			
<b>4425.14</b>		<b>4425.14</b>	<b>3801.04</b>		<b>3801.04</b>	<b>3996.54</b>	<b>116.25</b>	<b>4112.79</b>	<b>TOTAL OF DEMAND NO. 4</b>	<b>3743.29</b>		<b>3743.29</b>

**DEMAND NO-4  
LAW AND JUDICIAL**

**Schedule for Object Headwise Expenditure**

*(₹ in lakh)*

<i>Actuals 2019-20</i>			<i>Budget Estimates 2020-21</i>			<i>Revised Estimates 2020-21</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2021-22</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS</i>	<i>Total</i>
<b>Major Head : 2014 - Administration of Justice</b>												
2867.79		<b>2867.79</b>	2906.80		<b>2906.80</b>	2906.90	64.95	<b>2971.85</b>	(01) - Salaries	2850.08		<b>2850.08</b>
390.71		<b>390.71</b>	324.54		<b>324.54</b>	346.92	21.93	<b>368.85</b>	(02) - Wages	341.48		<b>341.48</b>
92.16		<b>92.16</b>	48.15		<b>48.15</b>	71.07		<b>71.07</b>	(06) - Medical Treatment	47.10		<b>47.10</b>
53.42		<b>53.42</b>	35.20		<b>35.20</b>	37.43	3.87	<b>41.30</b>	(11) - Domestic Travel Expenses	32.70		<b>32.70</b>
220.12		<b>220.12</b>	112.85		<b>112.85</b>	141.51	7.50	<b>149.01</b>	(13) - Office Expenses	106.56		<b>106.56</b>
5.00		<b>5.00</b>	7.00		<b>7.00</b>	7.00		<b>7.00</b>	(16) - Publications	7.00		<b>7.00</b>
3.86		<b>3.86</b>	3.00		<b>3.00</b>	3.00		<b>3.00</b>	(20) - Other Administrative Expenses	3.00		<b>3.00</b>
7.15		<b>7.15</b>	5.50		<b>5.50</b>	5.50		<b>5.50</b>	(26) - Advertising and Publicity	5.50		<b>5.50</b>
17.00		<b>17.00</b>	7.00		<b>7.00</b>	7.99		<b>7.99</b>	(27) - Minor Works	7.00		<b>7.00</b>
360.94		<b>360.94</b>	269.90		<b>269.90</b>	368.12	15.00	<b>383.12</b>	(28) - Professional Services	269.90		<b>269.90</b>
312.99		<b>312.99</b>	77.10		<b>77.10</b>	97.10	3.00	<b>100.10</b>	(50) - Other Charges	68.97		<b>68.97</b>
4.00		<b>4.00</b>	4.00		<b>4.00</b>	4.00		<b>4.00</b>	(51) - Motor Vehicles	4.00		<b>4.00</b>
<b>4335.14</b>		<b>4335.14</b>	<b>3801.04</b>		<b>3801.04</b>	<b>3996.54</b>	<b>116.25</b>	<b>4112.79</b>	<b>TOTAL OF MAJOR HEAD : 2014</b>	<b>3743.29</b>		<b>3743.29</b>
<b>4335.14</b>		<b>4335.14</b>	<b>3801.04</b>		<b>3801.04</b>	<b>3996.54</b>	<b>116.25</b>	<b>4112.79</b>	<b>TOTAL OF REVENUE</b>	<b>3743.29</b>		<b>3743.29</b>
<b>CAPITAL SECTION</b>												
<b>Major Head : 7610 -Loans to Government Servants</b>												
90.00		<b>90.00</b>							(55) - Loans and Advances			
<b>90.00</b>		<b>90.00</b>							<b>TOTAL OF MAJOR HEAD : 7610</b>			

**DEMAND NO-4  
LAW AND JUDICIAL**

Controlling Officer : Secretary, Law and Judicial Department

*I Estimates of the Amount required in the year ending 31st March 2022 to defray the charges in respect of Law & Judicial Department*

(₹ in lakh)

**REVENUE SECTION**

Sector : 'A' General Services

Major Head : 2014 - Administration of Justice

Sub Major Head : 00

	Revenue	Capital	Total
Voted	2673.09		2673.09
Charged	1070.20		1070.20
<b>Total</b>	<b>3743.29</b>		<b>3743.29</b>

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

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									<b>Minor Head : 114 - Legal Advisers and Counsels</b>			
									<b>Sub-Head : (01) - Legal Remembrancer</b>			
									<b>Detailed Head : 00</b>			
9.51		<b>9.51</b>	10.98		<b>10.98</b>	10.98		<b>10.98</b>	Object Head : (01) - Salaries	11.72		<b>11.72</b>
17.19		<b>17.19</b>	16.06		<b>16.06</b>	17.55		<b>17.55</b>	(02) - Wages	18.06		<b>18.06</b>
			0.15		<b>0.15</b>	0.15		<b>0.15</b>	(06) - Medical Treatment	0.15		<b>0.15</b>
			0.50		<b>0.50</b>	0.50		<b>0.50</b>	(11) - Domestic Travel Expenses	0.50		<b>0.50</b>
24.81		<b>24.81</b>	12.00		<b>12.00</b>	12.00		<b>12.00</b>	(13) - Office Expenses	10.80		<b>10.80</b>
			2.00		<b>2.00</b>	2.00		<b>2.00</b>	(16) - Publications	2.00		<b>2.00</b>
11.41		<b>11.41</b>	9.00		<b>9.00</b>	9.00		<b>9.00</b>	(28) - Professional Services	9.00		<b>9.00</b>
6.00		<b>6.00</b>	1.00		<b>1.00</b>	1.00		<b>1.00</b>	(50) - Other Charges	1.00		<b>1.00</b>
<b>68.92</b>		<b>68.92</b>	<b>51.69</b>		<b>51.69</b>	<b>53.18</b>		<b>53.18</b>	<b>TOTAL OF 114(01) (Voted)</b>	<b>53.23</b>		<b>53.23</b>
									<b>Sub-Head : (04) - Advocate General</b>			
									<b>Detailed Head : 00</b>			
20.05		<b>20.05</b>	30.28		<b>30.28</b>	30.38		<b>30.38</b>	Object Head : (01) - Salaries	40.86		<b>40.86</b>
14.74		<b>14.74</b>	15.04		<b>15.04</b>	16.34		<b>16.34</b>	(02) - Wages	16.27		<b>16.27</b>
2.00		<b>2.00</b>	0.75		<b>0.75</b>	0.75		<b>0.75</b>	(06) - Medical Treatment	0.75		<b>0.75</b>
			3.50		<b>3.50</b>	3.50		<b>3.50</b>	(11) - Domestic Travel Expenses	3.50		<b>3.50</b>
5.16		<b>5.16</b>	5.50		<b>5.50</b>	5.50		<b>5.50</b>	(13) - Office Expenses	5.50		<b>5.50</b>
38.27		<b>38.27</b>	29.90		<b>29.90</b>	37.77		<b>37.77</b>	(28) - Professional Services	29.90		<b>29.90</b>
0.49		<b>0.49</b>	0.50		<b>0.50</b>	0.50		<b>0.50</b>	(50) - Other Charges	0.50		<b>0.50</b>
<b>80.71</b>		<b>80.71</b>	<b>85.47</b>		<b>85.47</b>	<b>94.74</b>		<b>94.74</b>	<b>TOTAL OF 114(04) (Voted)</b>	<b>97.28</b>		<b>97.28</b>
									<b>Sub-Head : (05) - Public Prosecutor</b>			
									<b>Detailed Head : 00</b>			
9.50		<b>9.50</b>	8.47		<b>8.47</b>	9.05		<b>9.05</b>	Object Head : (02) - Wages	9.33		<b>9.33</b>
4.99		<b>4.99</b>	2.00		<b>2.00</b>	2.00		<b>2.00</b>	(13) - Office Expenses	2.00		<b>2.00</b>
271.63		<b>271.63</b>	212.40		<b>212.40</b>	293.47		<b>293.47</b>	(28) - Professional Services	212.40		<b>212.40</b>
<b>286.12</b>		<b>286.12</b>	<b>222.87</b>		<b>222.87</b>	<b>304.52</b>		<b>304.52</b>	<b>TOTAL OF 114(05) (Voted)</b>	<b>223.73</b>		<b>223.73</b>



**DEMAND NO-4  
LAW AND JUDICIAL**

Controlling Officer : Secretary, Law & Judicial Department

**REVENUE SECTION**

Sector : 'A' General Services

Major Head : 2014 - Administration of Justice

Sub Major Head : 00

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

*(₹ in lakh)*

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 114 - Legal Advisers and Counsels			
									Sub-Head : (09) - Training of Judicial Officers			
									Detailed Head : 00			
5.00		5.00							Object Head : (50) - Other Charges			
5.00		5.00							<b>TOTAL OF 114(09)(Voted)</b>			
									Sub-Head : (10) - Training of Public Prosecutor			
									Detailed Head : 00			
4.56		4.56							Object Head : (50) - Other Charges			
4.56		4.56							<b>TOTAL OF 114(10)(Voted)</b>			
									Sub Head : (14) - Registrar General of Marriage			
									Detailed Head : 00			
90.41		90.41	53.27		53.27	53.27		53.27	Object Head : (01) - Salaries	54.72		54.72
15.60		15.60	10.37		10.37	11.64		11.64	(02) - Wages	12.01		12.01
0.17		0.17	0.30		0.30	0.30		0.30	(06) - Medical Treatment	0.30		0.30
4.93		4.93	5.00		5.00	5.00		5.00	(13) - Office Expenses	5.00		5.00
46.56		46.56	16.00		16.00	16.00		16.00	(50) - Other Charges	13.60		13.60
157.67		157.67	84.94		84.94	86.21		86.21	<b>TOTAL OF 114(14) (Voted)</b>	<b>85.63</b>		<b>85.63</b>
									Sub Head : (15) - Law Commission			
									Detailed Head : 00			
37.02		37.02	32.90		32.90	32.90		32.90	Object Head : (01) - Salaries	34.05		34.05
11.85		11.85	13.51		13.51	13.51		13.51	(02) - Wages	13.51		13.51
			0.75		0.75	0.75		0.75	(06) - Medical Treatment	0.75		0.75
0.04		0.04	0.20		0.20	0.26		0.26	(11) - Domestic Travel Expenses	0.20		0.20
2.41		2.41	2.50		2.50	2.50		2.50	(13) - Office Expenses	2.50		2.50
9.36		9.36	7.00		7.00	7.00		7.00	(50) - Other Charges	5.95		5.95
60.68		60.68	56.86		56.86	56.92		56.92	<b>TOTAL OF 114(15) (Voted)</b>	<b>56.96</b>		<b>56.96</b>
									Sub Head : (16) - Contribution to Nejoti/LRI			
									Detailed Head : 00			
25.00		25.00	25.00		25.00	25.00		25.00	Object Head : (50) - Other Charges	21.25		21.25
25.00		25.00	25.00		25.00	25.00		25.00	<b>TOTAL OF 114(16) (Voted)</b>	<b>21.25</b>		<b>21.25</b>
688.66		688.66	526.83		526.83	620.57		620.57	<b>TOTAL OF REVENUE SECTION (Law &amp; Judicial)</b>	<b>538.08</b>		<b>538.08</b>
688.66		688.66	526.83		526.83	620.57		620.57	<b>GRAND TOTAL OF LAW &amp; JUDICIAL (VOTED)</b>	<b>538.08</b>		<b>538.08</b>

**DEMAND NO-4  
LAW AND JUDICIAL**

**Controlling Officer : Registrar, Guwahati High Court**

**REVENUE SECTION**

Sector : 'A' General Services

Major Head : 2014 - Administration of Justice

Sub Major Head : 00

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

(₹ in lakh)

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									<b>Minor Head : 102 - High Courts</b>			
									<b>Sub-Head : (01) - High Courts (Charged)</b>			
									<b>Detailed Head : 00</b>			
807.57		<b>807.57</b>	945.00		<b>945.00</b>	945.00		<b>945.00</b>	Object Head : (01) - Salaries	959.00		<b>959.00</b>
40.84		<b>40.84</b>	40.52		<b>40.52</b>	40.52		<b>40.52</b>	(02) - Wages	40.50		<b>40.50</b>
34.19		<b>34.19</b>	16.20		<b>16.20</b>	16.20		<b>16.20</b>	(06) - Medical Treatment	16.20		<b>16.20</b>
22.32		<b>22.32</b>	10.00		<b>10.00</b>	10.00		<b>10.00</b>	(11) - Domestic Travel Expenses	7.50		<b>7.50</b>
79.07		<b>79.07</b>	25.00		<b>25.00</b>	37.00		<b>37.00</b>	(13) - Office Expenses	22.50		<b>22.50</b>
4.00		<b>4.00</b>	4.00		<b>4.00</b>	4.00		<b>4.00</b>	(16) - Publications	4.00		<b>4.00</b>
3.86		<b>3.86</b>	3.00		<b>3.00</b>	3.00		<b>3.00</b>	(20) - Other Administrative Expenses	3.00		<b>3.00</b>
0.59		<b>0.59</b>	1.00		<b>1.00</b>	1.00		<b>1.00</b>	(26) - Advertising and Publicity	1.00		<b>1.00</b>
7.00		<b>7.00</b>	7.00		<b>7.00</b>	7.00		<b>7.00</b>	(27) - Minor Works	7.00		<b>7.00</b>
1.04		<b>1.04</b>	1.50		<b>1.50</b>	1.50		<b>1.50</b>	(28) - Professional Services	1.50		<b>1.50</b>
29.30		<b>29.30</b>	4.00		<b>4.00</b>	4.00		<b>4.00</b>	(50) - Other Charges	4.00		<b>4.00</b>
4.00		<b>4.00</b>	4.00		<b>4.00</b>	4.00		<b>4.00</b>	(51) - Motor Vehicles	4.00		<b>4.00</b>
<b>1033.78</b>		<b>1033.78</b>	<b>1061.22</b>		<b>1061.22</b>	<b>1073.22</b>		<b>1073.22</b>	<b>TOTAL OF 102(01)(Charged)</b>	<b>1070.20</b>		<b>1070.20</b>
<b>CAPITAL SECTION</b>												
<b>Sector : 'F' Loans and Advances</b>												
<b>Major Head : 7610 - Loans to Government Servants</b>												
									<b>Sub Major Head : 00</b>			
									<b>Minor Head : 201 - House Building Advances</b>			
									<b>Sub Head : (02) - House Building Advances to Government Servants</b>			
									<b>Detailed Head : 00</b>			
30.00		<b>30.00</b>							Object Head : (55)-Loans and Advances			
<b>30.00</b>		<b>30.00</b>							<b>TOTAL OF 201(02) (Voted)</b>			
<b>30.00</b>		<b>30.00</b>							<b>TOTAL OF MAJOR HEAD : 7610</b>			
<b>1033.78</b>		<b>1033.78</b>	<b>1061.22</b>		<b>1061.22</b>	<b>1073.22</b>		<b>1073.22</b>	<b>TOTAL OF HIGH COURT (CHARGED)</b>	<b>1070.20</b>		<b>1070.20</b>
<b>30.00</b>		<b>30.00</b>							<b>TOTAL OF HIGH COURT (VOTED)</b>			

**DEMAND NO-4  
LAW AND JUDICIAL**

**Controlling Officer : Member Secretary, State Legal Services Authority**

**REVENUE SECTION**

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

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

*(₹ in lakh)*

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 114 - Legal Advisers and Counsels			
									Sub Head : (03)-Legal Services Authority			
									Detailed Head : 00			
239.29		<b>239.29</b>	119.99		<b>119.99</b>	119.99		<b>119.99</b>	Object Head : (01) - Salaries	101.26		<b>101.26</b>
17.36		<b>17.36</b>	6.57		<b>6.57</b>	12.07		<b>12.07</b>	(02) - Wages	4.97		<b>4.97</b>
11.65		<b>11.65</b>	1.95		<b>1.95</b>	2.45		<b>2.45</b>	(06) - Medical Treatment	2.25		<b>2.25</b>
1.30		<b>1.30</b>	1.30		<b>1.30</b>	1.73		<b>1.73</b>	(11) - Domestic Travel Expenses	1.30		<b>1.30</b>
5.00		<b>5.00</b>	5.00		<b>5.00</b>	5.00		<b>5.00</b>	(13) - Office Expenses	5.00		<b>5.00</b>
1.00		<b>1.00</b>	1.00		<b>1.00</b>	1.00		<b>1.00</b>	(16) - Publications	1.00		<b>1.00</b>
0.20		<b>0.20</b>	0.20		<b>0.20</b>	0.20		<b>0.20</b>	(26) - Advertising and Publicity	0.20		<b>0.20</b>
136.20		<b>136.20</b>	6.20		<b>6.20</b>	6.20		<b>6.20</b>	(50) - Other Charges	5.27		<b>5.27</b>
<b>412.00</b>		<b>412.00</b>	<b>142.21</b>		<b>142.21</b>	<b>148.64</b>		<b>148.64</b>	TOTAL OF 114(03)	<b>121.25</b>		<b>121.25</b>
									Sub-Head : (07) - Alternate Dispute Resolution Centre			
									Detailed Head : 00			
35.11		<b>35.11</b>	22.48		<b>22.48</b>	22.48		<b>22.48</b>	Object Head : (02) - Wages	22.48		<b>22.48</b>
<b>35.11</b>		<b>35.11</b>	<b>22.48</b>		<b>22.48</b>	<b>22.48</b>		<b>22.48</b>	TOTAL OF 114(07)	<b>22.48</b>		<b>22.48</b>
									Sub-Head : (08) - Lok Adalat & Legal Aid			
									Detailed Head : 00			
56.30		<b>56.30</b>	41.47		<b>41.47</b>	41.47		<b>41.47</b>	Object Head : (02) - Wages	41.47		<b>41.47</b>
<b>56.30</b>		<b>56.30</b>	<b>41.47</b>		<b>41.47</b>	<b>41.47</b>		<b>41.47</b>	TOTAL OF 114(08)	<b>41.47</b>		<b>41.47</b>
									Minor Head : 800 - Other Expenditure			
									Sub-Head : (90) - Socio-Economic Development Policy (SEDP)			
									Detailed Head : 01 - Implementation of SEDP under SLSA			
						15.00		<b>15.00</b>	Object Head : (50) - Other Charges			
						15.00		<b>15.00</b>	TOTAL OF 800(90)(01)			
<b>503.41</b>		<b>503.41</b>	<b>206.16</b>		<b>206.16</b>	<b>227.59</b>		<b>227.59</b>	TOTAL OF REVENUE (MSLSA)	<b>185.20</b>		<b>185.20</b>

**DEMAND NO-4  
LAW AND JUDICIAL**

**Controlling Officer : Member Secretary, State Legal Services Authority**

**CAPITAL SECTION**

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

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

*(₹ in lakh)*

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 201 - House Building Advances			
									Sub Head : (02) - House Building Advances to Government Servants			
									Detailed Head : 00			
20.00		20.00							Object Head : (55)-Loans and Advances			
20.00		20.00							TOTAL OF 201(02)			
20.00		20.00							TOTAL OF MAJOR HEAD : 7610			
523.41		523.41	206.16		206.16	227.59		227.59	TOTAL OF MSLSA	185.20		185.20

**Controlling Officer : District & Session Judge, Aizawl Judicial District**

**REVENUE SECTION**

Sector : 'A' General Services

Major Head : 2014 - Administration of Justice

									Sub Major Head : 00			
									Minor Head : 114 - Legal Advisers and Counsels			
									Sub Head : (17) - MACT			
									Detailed Head : 00			
56.77		56.77	49.93		49.93	49.93		49.93	Object Head : (01) - Salaries	47.00		47.00
8.39		8.39	5.69		5.69	5.69		5.69	(02) - Wages	5.80		5.80
1.82		1.82	0.60		0.60	0.60		0.60	(06) - Medical Treatment	0.60		0.60
			0.20		0.20	0.20		0.20	(11) - Domestic Travel Expenses	0.20		0.20
1.50		1.50	2.50		2.50	2.50		2.50	(13) - Office Expenses	2.50		2.50
2.50		2.50	1.50		1.50	1.50		1.50	(50) - Other Charges	1.50		1.50
70.98		70.98	60.42		60.42	60.42		60.42	TOTAL OF 114(17)	57.60		57.60
									Sub Head : (18) - Fast Track Court, Aizawl			
									Detailed Head : 00			
8.10		8.10	7.44		7.44	7.44		7.44	Object Head : (01) - Salaries	7.41		7.41
9.50		9.50	8.47		8.47	8.47		8.47	(02) - Wages	9.40		9.40
			0.30		0.30	0.30		0.30	(06) - Medical Treatment	0.30		0.30
17.60		17.60	16.21		16.21	16.21		16.21	TOTAL OF 114(18)	17.11		17.11

**DEMAND NO-4  
LAW AND JUDICIAL**

**Controlling Officer : District & Session Judge, Aizawl Judicial District**

**REVENUE SECTION**

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

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

(₹ in lakh)

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									<b>Minor Head : 114 - Legal Advisers and Counsels</b>			
									<b>Sub Head : (19) - Fast Track Court, Kolasib</b>			
									<b>Detailed Head : 00</b>			
34.14		<b>34.14</b>	21.78		<b>21.78</b>	21.78		<b>21.78</b>	Object Head : (01) - Salaries	20.19		<b>20.19</b>
			1.50		<b>1.50</b>	1.50		<b>1.50</b>	(06) - Medical Treatment	1.50		<b>1.50</b>
1.00		<b>1.00</b>	2.50		<b>2.50</b>	2.50		<b>2.50</b>	(11) - Domestic Travel Expenses	2.50		<b>2.50</b>
3.00		<b>3.00</b>	3.00		<b>3.00</b>	3.00		<b>3.00</b>	(13) - Office Expenses	3.00		<b>3.00</b>
0.36		<b>0.36</b>	0.50		<b>0.50</b>	0.50		<b>0.50</b>	(26) - Advertising and Publicity	0.50		<b>0.50</b>
2.97		<b>2.97</b>	3.00		<b>3.00</b>	3.00		<b>3.00</b>	(28) - Professional Services	3.00		<b>3.00</b>
5.41		<b>5.41</b>	2.00		<b>2.00</b>	2.00		<b>2.00</b>	(50) - Other Charges	2.00		<b>2.00</b>
<b>46.88</b>		<b>46.88</b>	<b>34.28</b>		<b>34.28</b>	<b>34.28</b>		<b>34.28</b>	<b>TOTAL OF 114(19)</b>	<b>32.69</b>		<b>32.69</b>
									<b>Sub Head : (21) - Fast Track Special Court, Champhai (Rape &amp; POCSO Act)</b>			
									<b>Detailed Head : 01 - FTSC, Champhai/CSS</b>			
								21.65	Object Head : (01) - Salaries			
								7.31	(02) - Wages			
								1.29	(11) - Domestic Travel Expenses			
								2.50	(13) - Office Expenses			
								5.00	(28) - Professional Services			
								1.00	(50) - Other Charges			
								<b>38.75</b>	<b>TOTAL OF 114(21)(01)</b>			
									<b>Sub Head : (22) - Fast Track Special Court, Aizawl (Rape &amp; POCSO Act)</b>			
									<b>Detailed Head : 01 - FTSC, Aizawl/CSS</b>			
								21.65	Object Head : (01) - Salaries			
								7.31	(02) - Wages			
								1.29	(11) - Domestic Travel Expenses			
								2.50	(13) - Office Expenses			
								5.00	(28) - Professional Services			
								1.00	(50) - Other Charges			
								<b>38.75</b>	<b>TOTAL OF 114(22)(01)</b>			

**DEMAND NO-4  
LAW AND JUDICIAL**

Controlling Officer : District & Session Judge, Aizawl Judicial District

**REVENUE SECTION**

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

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

*(₹ in lakh)*

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 114 - Legal Advisers and Counsels			
									Sub Head : (23) - Fast Track Special Court, Aizawl (POCSO Act)			
									Detailed Head : 01 - FTSC, Aizawl/CSS			
							21.65	21.65	Object Head : (01) - Salaries			
							7.31	7.31	(02) - Wages			
							1.29	1.29	Object Head : (11) - Domestic Travel Expenses			
							2.50	2.50	(13) - Office Expenses			
							5.00	5.00	(28) - Professional Services			
							1.00	1.00	(50) - Other Charges			
							38.75	38.75	<b>TOTAL OF 114(23)(01)</b>			
									Minor Head : 103 - Special Courts			
									Sub-Head : (01) - Special Courts			
									Detailed Head : 00			
49.87		49.87	50.56		50.56	50.56		50.56	Object Head : (01) - Salaries	51.40		51.40
3.17		3.17	3.29		3.29	3.29		3.29	(02) - Wages	4.10		4.10
0.15		0.15	0.75		0.75	0.75		0.75	(06) - Medical Treatment	0.75		0.75
0.40		0.40	0.50		0.50	0.50		0.50	(11) - Domestic Travel Expenses	0.50		0.50
5.00		5.00	4.00		4.00	4.00		4.00	(13) - Office Expenses	4.00		4.00
2.00		2.00	2.00		2.00	2.00		2.00	(50) - Other Charges	2.00		2.00
60.59		60.59	61.10		61.10	61.10		61.10	<b>TOTAL OF 103(01)</b>	62.75		62.75
									Sub-Head : (02) - Special Courts (ND&PS)			
									Detailed Head : 00			
50.94		50.94	53.09		53.09	53.09		53.09	Object Head : (01) - Salaries	52.50		52.50
3.48		3.48	3.80		3.80	3.80		3.80	(02) - Wages	4.10		4.10
2.80		2.80	0.75		0.75	15.37		15.37	(06) - Medical Treatment	0.75		0.75
			1.50		1.50	1.50		1.50	(11) - Domestic Travel Expenses	1.50		1.50
3.00		3.00	3.00		3.00	3.00		3.00	(13) - Office Expenses	3.00		3.00
1.49		1.49	1.50		1.50	1.50		1.50	(50) - Other Charges	1.50		1.50
61.71		61.71	63.64		63.64	78.26		78.26	<b>TOTAL OF 103(02)</b>	63.35		63.35

**DEMAND NO-4  
LAW AND JUDICIAL**

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

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

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

*(₹ in lakh)*

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									<b>Minor Head : 105 - Civil &amp; Session Courts</b>			
									<b>Sub-Head : (01) - District Judge, Aizawl</b>			
									<b>Detailed Head : 00</b>			
619.39		<b>619.39</b>	660.16		<b>660.16</b>	660.16		<b>660.16</b>	Object Head : (01) - Salaries	665.65		<b>665.65</b>
59.37		<b>59.37</b>	52.41		<b>52.41</b>	62.05		<b>62.05</b>	(02) - Wages	56.71		<b>56.71</b>
26.77		<b>26.77</b>	10.65		<b>10.65</b>	17.21		<b>17.21</b>	(06) - Medical Treatment	9.75		<b>9.75</b>
10.40		<b>10.40</b>	3.00		<b>3.00</b>	4.74		<b>4.74</b>	(11) - Domestic Travel Expenses	3.00		<b>3.00</b>
23.84		<b>23.84</b>	15.85		<b>15.85</b>	24.48		<b>24.48</b>	(13) - Office Expenses	14.26		<b>14.26</b>
0.50		<b>0.50</b>	0.50		<b>0.50</b>	0.50		<b>0.50</b>	(26) - Advertising and Publicity	0.50		<b>0.50</b>
32.42		<b>32.42</b>	10.50		<b>10.50</b>	16.78		<b>16.78</b>	(28) - Professional Services	10.50		<b>10.50</b>
30.48		<b>30.48</b>	5.50		<b>5.50</b>	5.50		<b>5.50</b>	(50) - Other Charges	5.50		<b>5.50</b>
<b>803.17</b>		<b>803.17</b>	<b>758.57</b>		<b>758.57</b>	<b>791.42</b>		<b>791.42</b>	<b>TOTAL OF 105(01)</b>	<b>765.87</b>		<b>765.87</b>
									<b>Sub-Head : (04) - District Judge, Champhai</b>			
									<b>Detailed Head : 00</b>			
155.40		<b>155.40</b>	158.74		<b>158.74</b>	158.74		<b>158.74</b>	Object Head : (01) - Salaries	154.10		<b>154.10</b>
15.73		<b>15.73</b>	14.02		<b>14.02</b>	14.02		<b>14.02</b>	(02) - Wages	15.20		<b>15.20</b>
1.48		<b>1.48</b>	2.55		<b>2.55</b>	2.55		<b>2.55</b>	(06) - Medical Treatment	2.55		<b>2.55</b>
5.00		<b>5.00</b>	1.00		<b>1.00</b>	1.00		<b>1.00</b>	(11) - Domestic Travel Expenses	1.00		<b>1.00</b>
22.12		<b>22.12</b>	3.00		<b>3.00</b>	7.00		<b>7.00</b>	(13) - Office Expenses	3.00		<b>3.00</b>
1.00		<b>1.00</b>	0.20		<b>0.20</b>	0.20		<b>0.20</b>	(26) - Advertising and Publicity	0.20		<b>0.20</b>
			0.10		<b>0.10</b>	0.10		<b>0.10</b>	(28) - Professional Services	0.10		<b>0.10</b>
2.10		<b>2.10</b>	0.10		<b>0.10</b>	0.10		<b>0.10</b>	(50) - Other Charges	0.10		<b>0.10</b>
<b>202.83</b>		<b>202.83</b>	<b>179.71</b>		<b>179.71</b>	<b>183.71</b>		<b>183.71</b>	<b>TOTAL OF 105(04)</b>	<b>176.25</b>		<b>176.25</b>
									<b>Sub-Head : (05) - District Judge, Kolasib</b>			
									<b>Detailed Head : 00</b>			
99.27		<b>99.27</b>	112.95		<b>112.95</b>	112.95		<b>112.95</b>	Object Head : (01) - Salaries	116.37		<b>116.37</b>
19.41		<b>19.41</b>	15.40		<b>15.40</b>	15.40		<b>15.40</b>	(02) - Wages	16.70		<b>16.70</b>
2.66		<b>2.66</b>	1.80		<b>1.80</b>	2.80		<b>2.80</b>	(06) - Medical Treatment	1.65		<b>1.65</b>
2.66		<b>2.66</b>	1.00		<b>1.00</b>	1.00		<b>1.00</b>	(11) - Domestic Travel Expenses	1.00		<b>1.00</b>
12.04		<b>12.04</b>	3.00		<b>3.00</b>	5.00		<b>5.00</b>	(13) - Office Expenses	3.00		<b>3.00</b>
			0.20		<b>0.20</b>	0.20		<b>0.20</b>	(26) - Advertising and Publicity	0.20		<b>0.20</b>
			0.10		<b>0.10</b>	0.10		<b>0.10</b>	(28) - Professional Services	0.10		<b>0.10</b>
1.10		<b>1.10</b>	0.10		<b>0.10</b>	0.10		<b>0.10</b>	(50) - Other Charges	0.10		<b>0.10</b>
<b>137.14</b>		<b>137.14</b>	<b>134.55</b>		<b>134.55</b>	<b>137.55</b>		<b>137.55</b>	<b>TOTAL OF 105(05)</b>	<b>139.12</b>		<b>139.12</b>

**DEMAND NO-4  
LAW AND JUDICIAL**

Controlling Officer : District & Session Judge, Aizawl Judicial District

**REVENUE SECTION**

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

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

*(₹ in lakh)*

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 105 - Civil & Session Courts			
									Sub-Head : (06) - District Judge, Serchhip			
									Detailed Head : 00			
58.70		<b>58.70</b>	61.48		<b>61.48</b>	61.48		<b>61.48</b>	Object Head : (01) - Salaries	66.83		<b>66.83</b>
10.36		<b>10.36</b>	8.83		<b>8.83</b>	8.83		<b>8.83</b>	(02) - Wages	9.60		<b>9.60</b>
0.98		<b>0.98</b>	1.05		<b>1.05</b>	1.05		<b>1.05</b>	(06) - Medical Treatment	1.05		<b>1.05</b>
1.00		<b>1.00</b>	1.00		<b>1.00</b>	1.00		<b>1.00</b>	(11) - Domestic Travel Expenses	1.00		<b>1.00</b>
2.87		<b>2.87</b>	2.00		<b>2.00</b>	3.28		<b>3.28</b>	(13) - Office Expenses	2.00		<b>2.00</b>
			0.20		<b>0.20</b>	0.20		<b>0.20</b>	(26) - Advertising and Publicity	0.20		<b>0.20</b>
						0.99		<b>0.99</b>	(27) - Minor Works			
			0.10		<b>0.10</b>	0.10		<b>0.10</b>	(28) - Professional Services	0.10		<b>0.10</b>
0.34		<b>0.34</b>	0.10		<b>0.10</b>	0.10		<b>0.10</b>	(50) - Other Charges	0.10		<b>0.10</b>
<b>74.25</b>		<b>74.25</b>	<b>74.76</b>		<b>74.76</b>	<b>77.03</b>		<b>77.03</b>	<b>TOTAL OF 105(06)</b>	<b>80.88</b>		<b>80.88</b>
									Sub-Head : (07) - District Judge, Mamit			
									Detailed Head : 00			
61.01		<b>61.01</b>	61.93		<b>61.93</b>	61.93		<b>61.93</b>	Object Head : (01) - Salaries	67.15		<b>67.15</b>
8.21		<b>8.21</b>	6.94		<b>6.94</b>	6.94		<b>6.94</b>	(02) - Wages	7.50		<b>7.50</b>
0.44		<b>0.44</b>	1.05		<b>1.05</b>	1.05		<b>1.05</b>	(06) - Medical Treatment	1.05		<b>1.05</b>
1.30		<b>1.30</b>	1.00		<b>1.00</b>	1.00		<b>1.00</b>	(11) - Domestic Travel Expenses	1.00		<b>1.00</b>
2.88		<b>2.88</b>	2.00		<b>2.00</b>	2.75		<b>2.75</b>	(13) - Office Expenses	2.00		<b>2.00</b>
			0.20		<b>0.20</b>	0.20		<b>0.20</b>	(26) - Advertising and Publicity	0.20		<b>0.20</b>
10.00		<b>10.00</b>							(27) - Minor Works			
			0.10		<b>0.10</b>	0.10		<b>0.10</b>	(28) - Professional Services	0.10		<b>0.10</b>
0.60		<b>0.60</b>	0.10		<b>0.10</b>	0.10		<b>0.10</b>	(50) - Other Charges	0.10		<b>0.10</b>
<b>84.44</b>		<b>84.44</b>	<b>73.32</b>		<b>73.32</b>	<b>74.07</b>		<b>74.07</b>	<b>TOTAL OF 105(07)</b>	<b>79.10</b>		<b>79.10</b>
<b>1559.59</b>		<b>1559.59</b>	<b>1456.56</b>		<b>1456.56</b>	<b>1514.05</b>	<b>116.25</b>	<b>1630.30</b>	<b>TOTAL OF AIZAWL JUDICIAL DIST. (REVENUE)</b>	<b>1474.72</b>		<b>1474.72</b>



**DEMAND NO-4  
LAW AND JUDICIAL**

Controlling Officer : District & Session Judge, Aizawl Judicial District  
CAPITAL SECTION

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

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

*(₹ in lakh)*

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 201 -House Building Advances			
									Sub-Head : (02) - House Building Advances to Govt. Servants			
									Detailed Head : 00			
30.00		30.00							Object Head : (55) - Loans & Advances			
30.00		30.00							TOTAL OF 201(02)			
30.00		30.00							TOTAL OF MAJOR HEAD : 7610 (VOTED)			
1589.59		1589.59	1456.56		1456.56	1514.05	116.25	1630.30	TOTAL OF REVENUE (AIZAWL JUDICIAL DIST.)	1474.72		1474.72

Controlling Officer : District & Session Judge, Lunglei Judicial District

**REVENUE SECTION**

Sector : 'A' General Services

Major Head : 2014 - Administration of Justice

									Sub Major Head : 00			
									Minor Head : 105 - Civil & Session Courts			
									Sub-Head : (02) - District Judge, Lunglei			
									Detailed Head : 00			
234.35		234.35	257.54		257.54	257.54		257.54	Object Head : (01) - Salaries	238.68		238.68
18.52		18.52	18.18		18.18	19.68		19.68	(02) - Wages	19.70		19.70
4.35		4.35	4.05		4.05	4.29		4.29	(06) - Medical Treatment	3.75		3.75
3.00		3.00	3.00		3.00	3.00		3.00	(11) - Domestic Travel Expenses	3.00		3.00
10.00		10.00	10.00		10.00	10.00		10.00	(13) - Office Expenses	9.00		9.00
0.20		0.20	0.20		0.20	3.20		3.20	(28) - Professional Services	0.20		0.20
0.50		0.50	0.50		0.50	5.50		5.50	(50) - Other Charges	0.50		0.50
270.92		270.92	293.47		293.47	303.21		303.21	TOTAL OF 105(02)	274.83		274.83

**DEMAND NO-4  
LAW AND JUDICIAL**

Controlling Officer : District & Session Judge, Lunglei Judicial District

**REVENUE SECTION**

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

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

*(₹ in lakh)*

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									<b>Minor Head : 105 - Civil &amp; Session Courts</b>			
									<b>Sub-Head : (03) - Administration/Siaha</b>			
									<b>Detailed Head : 00</b>			
153.77		<b>153.77</b>	94.00		<b>94.00</b>	94.00		<b>94.00</b>	Object Head : (01) - Salaries	56.00		<b>56.00</b>
4.18		<b>4.18</b>	4.17		<b>4.17</b>	4.67		<b>4.67</b>	(02) - Wages	4.56		<b>4.56</b>
1.65		<b>1.65</b>	1.50		<b>1.50</b>	1.50		<b>1.50</b>	(06) - Medical Treatment	1.50		<b>1.50</b>
1.00		<b>1.00</b>	1.00		<b>1.00</b>	1.00		<b>1.00</b>	(11) - Domestic Travel Expenses	1.00		<b>1.00</b>
2.50		<b>2.50</b>	2.50		<b>2.50</b>	2.50		<b>2.50</b>	(13) - Office Expenses	2.50		<b>2.50</b>
0.50		<b>0.50</b>	0.50		<b>0.50</b>	0.50		<b>0.50</b>	(26) - Advertising & Publicity	0.50		<b>0.50</b>
2.00		<b>2.00</b>	2.00		<b>2.00</b>	2.00		<b>2.00</b>	(28) - Professional Services	2.00		<b>2.00</b>
1.00		<b>1.00</b>	1.00		<b>1.00</b>	1.00		<b>1.00</b>	(50) - Other Charges	1.00		<b>1.00</b>
<b>166.60</b>		<b>166.60</b>	<b>106.67</b>		<b>106.67</b>	<b>107.17</b>		<b>107.17</b>	<b>TOTAL OF 105(03)</b>	<b>69.06</b>		<b>69.06</b>
									<b>Sub-Head : (08) - Administration/Lawngtlai</b>			
									<b>Detailed Head : 00</b>			
37.54		<b>37.54</b>	99.78		<b>99.78</b>	99.78		<b>99.78</b>	Object Head : (01) - Salaries	77.66		<b>77.66</b>
6.97		<b>6.97</b>	5.55		<b>5.55</b>	5.55		<b>5.55</b>	(02) - Wages	5.99		<b>5.99</b>
0.75		<b>0.75</b>	1.20		<b>1.20</b>	1.20		<b>1.20</b>	(06) - Medical Treatment	1.20		<b>1.20</b>
1.00		<b>1.00</b>	1.00		<b>1.00</b>	1.00		<b>1.00</b>	(11) - Domestic Travel Expenses	1.00		<b>1.00</b>
2.00		<b>2.00</b>	2.00		<b>2.00</b>	2.00		<b>2.00</b>	(13) - Office Expenses	2.00		<b>2.00</b>
1.00		<b>1.00</b>	1.00		<b>1.00</b>	1.00		<b>1.00</b>	(26) - Advertising & Publicity	1.00		<b>1.00</b>
1.00		<b>1.00</b>	1.00		<b>1.00</b>	1.00		<b>1.00</b>	(28) - Professional Services	1.00		<b>1.00</b>
1.00		<b>1.00</b>	1.00		<b>1.00</b>	1.00		<b>1.00</b>	(50) - Other Charges	1.00		<b>1.00</b>
<b>51.26</b>		<b>51.26</b>	<b>112.53</b>		<b>112.53</b>	<b>112.53</b>		<b>112.53</b>	<b>TOTAL OF 105(08)</b>	<b>90.85</b>		<b>90.85</b>
									<b>Minor Head : 114 - Legal Advisers and Counsels</b>			
									<b>Sub Head : (20) - Fast Track Court, Siaha</b>			
									<b>Detailed Head : 00</b>			
44.69		<b>44.69</b>	25.00		<b>25.00</b>	25.00		<b>25.00</b>	Object Head : (01) - Salaries	27.53		<b>27.53</b>
4.93		<b>4.93</b>	3.30		<b>3.30</b>	3.90		<b>3.90</b>	(02) - Wages	3.52		<b>3.52</b>
0.30		<b>0.30</b>	0.30		<b>0.30</b>	0.30		<b>0.30</b>	(06) - Medical Treatment	0.30		<b>0.30</b>
3.00		<b>3.00</b>	3.00		<b>3.00</b>	3.00		<b>3.00</b>	(11) - Domestic Travel Expenses	3.00		<b>3.00</b>
3.00		<b>3.00</b>	3.00		<b>3.00</b>	3.00		<b>3.00</b>	(13) - Office Expenses	3.00		<b>3.00</b>
3.00		<b>3.00</b>	1.00		<b>1.00</b>	1.00		<b>1.00</b>	(26) - Advertising & Publicity	1.00		<b>1.00</b>
2.00		<b>2.00</b>	2.00		<b>2.00</b>	2.00		<b>2.00</b>	(50) - Other Charges	2.00		<b>2.00</b>
<b>60.92</b>		<b>60.92</b>	<b>37.60</b>		<b>37.60</b>	<b>38.20</b>		<b>38.20</b>	<b>TOTAL OF 114(20)</b>	<b>40.35</b>		<b>40.35</b>
<b>549.70</b>		<b>549.70</b>	<b>550.27</b>		<b>550.27</b>	<b>561.11</b>		<b>561.11</b>	<b>TOTAL OF REVENUE (LUNGLEI JUDICIAL DIST.)</b>	<b>475.09</b>		<b>475.09</b>

**DEMAND NO-4  
LAW AND JUDICIAL**

Controlling Officer : District & Session Judge, Lunglei Judicial District

**CAPITAL SECTION**

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

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

*(₹ in lakh)*

<i>Actuals 2019-20</i>			<i>Budget Estimates 2020-21</i>			<i>Revised Estimates 2020-21</i>			<i>Heads of Account</i>	<i>Budget Estimates 2021-22</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS</i>	<i>Total</i>
									Minor Head : 201 -House Building Advances			
									Sub-Head : (02) - House Building Advances to Govt. Servants			
									Detailed Head : 00			
10.00		10.00							Object Head : (55) - Loans & Advances			
10.00		10.00							TOTAL OF 201(02)			
10.00		10.00							TOTAL OF MAJOR HEAD : 7610			
559.70		559.70	550.27		550.27	561.11		561.11	TOTAL OF LUNGLEI JUDICIAL DIST.	475.09		475.09
4335.14		4335.14	3801.04		3801.04	3996.54	116.25	4112.79	TOTAL OF REVENUE SECTION	3743.29		3743.29
90.00		90.00							TOTAL OF CAPITAL SECTION			
1033.78		1033.78	1061.22		1061.22	1073.22		1073.22	TOTAL OF DEMAND NO. 4 (CHARGED)	1070.20		1070.20
3391.36		3391.36	2739.82		2739.82	2923.32	116.25	3039.57	TOTAL OF DEMAND NO. 4 (VOTED)	2673.09		2673.09
4425.14		4425.14	3801.04		3801.04	3996.54	116.25	4112.79	TOTAL OF DEMAND NO. 4	3743.29		3743.29

**DEMAND NO-5  
VIGILANCE**

**Abstract Schedule for Object Headwise Expenditure**

*(₹ in lakh)*

<i>Actuals 2019-20</i>			<i>Budget Estimates 2020-21</i>			<i>Revised Estimates 2020-21</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2021-22</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS</i>	<i>Total</i>
721.70		<b>721.70</b>	1022.00		<b>1022.00</b>	1022.00		<b>1022.00</b>	(01) - Salaries	843.46		<b>843.46</b>
17.00		<b>17.00</b>	33.14		<b>33.14</b>	34.25		<b>34.25</b>	(02) - Wages	33.89		<b>33.89</b>
									(04) - Pensionary Charges			
									(05) - Reward			
8.47		<b>8.47</b>	16.20		<b>16.20</b>	48.80		<b>48.80</b>	(06) - Medical Treatment	12.00		<b>12.00</b>
11.65		<b>11.65</b>	14.00		<b>14.00</b>	14.00		<b>14.00</b>	(11) - Domestic Travel Expenses	10.50		<b>10.50</b>
									(12) - Foreign Travel Expenses			
49.49		<b>49.49</b>	22.70		<b>22.70</b>	22.70		<b>22.70</b>	(13) - Office Expenses	20.43		<b>20.43</b>
8.68		<b>8.68</b>	7.45		<b>7.45</b>	7.45		<b>7.45</b>	(14) - Rents, Rates and Taxes	6.00		<b>6.00</b>
						2.00		<b>2.00</b>	(16) - Publications	2.00		<b>2.00</b>
						5.00		<b>5.00</b>	(20) - Other Administrative Expenses	5.00		<b>5.00</b>
									(21) - Supplies & Materials			
									(24) - POL			
						2.00		<b>2.00</b>	(26) - Advertising & Publicity	2.00		<b>2.00</b>
1.00		<b>1.00</b>				6.00		<b>6.00</b>	(27) - Minor Works	6.00		<b>6.00</b>
2.00		<b>2.00</b>	2.00		<b>2.00</b>	12.00		<b>12.00</b>	(28) - Professional Services	12.00		<b>12.00</b>
									(31) - Grants-in-Aid General (Salary)			
									(32) - Grants-in-Aid General (Non-Salary)			
									(33) - Subsidies			
									(34) - Scholarships/Stipend			
									(35) - Grants for Creation of Capital Assets			
2.00		<b>2.00</b>	2.00		<b>2.00</b>	2.00		<b>2.00</b>	(41) - Secret Service Expenditure	2.00		<b>2.00</b>
									(43) - Suspenses			
									(45) - Interest			
24.76		<b>24.76</b>	25.50		<b>25.50</b>	25.50		<b>25.50</b>	(50) - Other Charges	21.75		<b>21.75</b>
8.00		<b>8.00</b>	8.00		<b>8.00</b>	8.00		<b>8.00</b>	(51) - Motor Vehicles	8.00		<b>8.00</b>
									(52) - Machinery & Equipment			
									(53) - Major Works			
									(54) - Investment			
30.00		<b>30.00</b>							(55) - Loans & Advances			
									(56) - Repayment of Borrowings			
									(64) - Write off			
<b>884.75</b>		<b>884.75</b>	<b>1152.99</b>		<b>1152.99</b>	<b>1211.70</b>		<b>1211.70</b>	<b>TOTAL OF DEMAND NO. 5</b>	<b>985.03</b>		<b>985.03</b>

**DEMAND NO-5  
VIGILANCE**

**Schedule for Object Headwise Expenditure**

*(₹ in lakh)*

<i>Actuals 2019-20</i>			<i>Budget Estimates 2020-21</i>			<i>Revised Estimates 2020-21</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2021-22</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS</i>	<i>Total</i>
<b>Major Head : 2052 - Secretariat General Services</b>												
5.00		<b>5.00</b>	5.00		<b>5.00</b>	5.00		<b>5.00</b>	(13) - Office Expenses	4.50		<b>4.50</b>
19.88		<b>19.88</b>	20.00		<b>20.00</b>	20.00		<b>20.00</b>	(50) - Other Charges	17.00		<b>17.00</b>
<b>24.88</b>		<b>24.88</b>	<b>25.00</b>		<b>25.00</b>	<b>25.00</b>		<b>25.00</b>	<b>TOTAL OF MAJOR HEAD : 2052 (VOTED)</b>	<b>21.50</b>		<b>21.50</b>
<b>Major Head : 2062 - Vigilance</b>												
51.42		<b>51.42</b>	230.00		<b>230.00</b>	230.00		<b>230.00</b>	(01) - Salaries	111.39		<b>111.39</b>
17.00		<b>17.00</b>	33.14		<b>33.14</b>	34.25		<b>34.25</b>	(02) - Wages	33.89		<b>33.89</b>
			5.25		<b>5.25</b>	5.25		<b>5.25</b>	(06) - Medical Treatment	1.35		<b>1.35</b>
			6.00		<b>6.00</b>	6.00		<b>6.00</b>	(11) - Domestic Travel Expenses	4.50		<b>4.50</b>
39.52		<b>39.52</b>	10.00		<b>10.00</b>	10.00		<b>10.00</b>	(13) - Office Expenses	9.00		<b>9.00</b>
8.68		<b>8.68</b>	7.45		<b>7.45</b>	7.45		<b>7.45</b>	(14) - Rents, Rates and Taxes	6.00		<b>6.00</b>
						2.00		<b>2.00</b>	(16) - Publications	2.00		<b>2.00</b>
						5.00		<b>5.00</b>	(20) - Other Administrative Expenses	5.00		<b>5.00</b>
						2.00		<b>2.00</b>	(26) - Advertising & Publicity	2.00		<b>2.00</b>
						5.00		<b>5.00</b>	(27) - Minor Works	5.00		<b>5.00</b>
						10.00		<b>10.00</b>	(28) - Professional Services	10.00		<b>10.00</b>
4.38		<b>4.38</b>	5.00		<b>5.00</b>	5.00		<b>5.00</b>	(50) - Other Charges	4.25		<b>4.25</b>
<b>121.00</b>		<b>121.00</b>	<b>296.84</b>		<b>296.84</b>	<b>321.95</b>		<b>321.95</b>	<b>TOTAL OF MAJOR HEAD : 2062 (CHARGED)</b>	<b>194.38</b>		<b>194.38</b>
<b>Major Head : 2070 - Other Administrative Services</b>												
670.28		<b>670.28</b>	792.00		<b>792.00</b>	792.00		<b>792.00</b>	(01) - Salaries	732.07		<b>732.07</b>
8.47		<b>8.47</b>	10.95		<b>10.95</b>	43.55		<b>43.55</b>	(06) - Medical Treatment	10.65		<b>10.65</b>
11.65		<b>11.65</b>	8.00		<b>8.00</b>	8.00		<b>8.00</b>	(11) - Domestic Travel Expenses	6.00		<b>6.00</b>
4.97		<b>4.97</b>	7.70		<b>7.70</b>	7.70		<b>7.70</b>	(13) - Office Expenses	6.93		<b>6.93</b>
1.00		<b>1.00</b>				1.00		<b>1.00</b>	(27) - Minor Works	1.00		<b>1.00</b>
2.00		<b>2.00</b>	2.00		<b>2.00</b>	2.00		<b>2.00</b>	(28) - Professional Services	2.00		<b>2.00</b>
2.00		<b>2.00</b>	2.00		<b>2.00</b>	2.00		<b>2.00</b>	(41) - Secret Service Expenditure	2.00		<b>2.00</b>
0.50		<b>0.50</b>	0.50		<b>0.50</b>	0.50		<b>0.50</b>	(50) - Other Charges	0.50		<b>0.50</b>
8.00		<b>8.00</b>	8.00		<b>8.00</b>	8.00		<b>8.00</b>	(51) - Motor Vehicles	8.00		<b>8.00</b>
<b>708.87</b>		<b>708.87</b>	<b>831.15</b>		<b>831.15</b>	<b>864.75</b>		<b>864.75</b>	<b>TOTAL OF MAJOR HEAD : 2070 (VOTED)</b>	<b>769.15</b>		<b>769.15</b>
<b>Major Head : 7610 - Loans to Government Servants</b>												
30.00		<b>30.00</b>							(55) - Loans and Advances			
<b>30.00</b>		<b>30.00</b>							<b>TOTAL OF MAJOR HEAD : 7610</b>			

**DEMAND NO-5  
VIGILANCE**

Controlling Officer : Chief Secretary / Chief Vigilance Officer

*I Estimates of the Amount required in the year ending 31st March 2022 to defray the charges in respect of Vigilance Department*

(₹ in lakh)

**REVENUE SECTION**

Sector : 'A' General Services

Major Head : 2052 - Secretariat General Services

Sub Major Head : 00

	Revenue	Capital	Total
Voted	790.65		790.65
Charged	194.38		194.38
<b>Total</b>	<b>985.03</b>		<b>985.03</b>

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

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 090 - Secretariat			
									Sub-Head : (01) - Vigilance			
									Detailed Head : 00			
5.00		5.00	5.00		5.00	5.00		5.00	Object Head : (13) - Office Expenses	4.50		4.50
19.88		19.88	20.00		20.00	20.00		20.00	(50) - Other Charges	17.00		17.00
<b>24.88</b>		<b>24.88</b>	<b>25.00</b>		<b>25.00</b>	<b>25.00</b>		<b>25.00</b>	<b>TOTAL OF 090(01)</b>	<b>21.50</b>		<b>21.50</b>
<b>24.88</b>		<b>24.88</b>	<b>25.00</b>		<b>25.00</b>	<b>25.00</b>		<b>25.00</b>	<b>TOTAL OF MAJOR HEAD : 2052 (VOTED)</b>	<b>21.50</b>		<b>21.50</b>

Controlling Officer : Secretary, Mizoram Lokayukta

Major Head : 2062 - Vigilance

									Sub Major Head : 00			
									Minor Head : 103 - Lokayukta			
									Sub Head : (01) - Mizoram Lokayukta (Charged)			
									Detailed Head : 00			
51.42		51.42	230.00		230.00	230.00		230.00	Object Head : (01) - Salaries	111.39		111.39
17.00		17.00	33.14		33.14	34.25		34.25	(02) - Wages	33.89		33.89
			5.25		5.25	5.25		5.25	(06) - Medical Treatment	1.35		1.35
			6.00		6.00	6.00		6.00	(11) - Domestic Travel Expenses	4.50		4.50
39.52		39.52	10.00		10.00	10.00		10.00	(13) - Office Expenses	9.00		9.00
8.68		8.68	7.45		7.45	7.45		7.45	(14) - Rents, Rates and Taxes	6.00		6.00
						2.00		2.00	(16) - Publications	2.00		2.00
						5.00		5.00	(20) - Other Administrative Expenses	5.00		5.00
						2.00		2.00	(26) - Advertisement & Publicity	2.00		2.00
						5.00		5.00	(27) - Minor Works	5.00		5.00
						10.00		10.00	(28) - Professional Services	10.00		10.00
4.38		4.38	5.00		5.00	5.00		5.00	(50) - Other Charges	4.25		4.25
<b>121.00</b>		<b>121.00</b>	<b>296.84</b>		<b>296.84</b>	<b>321.95</b>		<b>321.95</b>	<b>TOTAL OF 103(01) (Charged)</b>	<b>194.38</b>		<b>194.38</b>
<b>121.00</b>		<b>121.00</b>	<b>296.84</b>		<b>296.84</b>	<b>321.95</b>		<b>321.95</b>	<b>TOTAL OF MAJOR HEAD : 2062 (CHARGED)</b>	<b>194.38</b>		<b>194.38</b>

**DEMAND NO-5  
VIGILANCE**

**Controlling Officer : Director, Anti Corruption Bureau**

**REVENUE SECTION**

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

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

*(₹ in lakh)*

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 800 - Other Expenditure			
									Sub-Head : (01) - Anti Corruption Bureau			
									Detailed Head : 02 - Administration			
670.28		670.28	792.00		792.00	792.00		792.00	Object Head : (01) - Salaries	732.07		732.07
8.47		8.47	10.95		10.95	43.55		43.55	(06) - Medical Treatment	10.65		10.65
11.65		11.65	8.00		8.00	8.00		8.00	(11) - Domestic Travel Expenses	6.00		6.00
4.97		4.97	7.70		7.70	7.70		7.70	(13) - Office Expenses	6.93		6.93
1.00		1.00				1.00		1.00	(27) - Minor Works	1.00		1.00
2.00		2.00	2.00		2.00	2.00		2.00	(28) - Professional Services	2.00		2.00
2.00		2.00	2.00		2.00	2.00		2.00	(41) - Secret Service Expenditure	2.00		2.00
0.50		0.50	0.50		0.50	0.50		0.50	(50) - Other Charges	0.50		0.50
8.00		8.00	8.00		8.00	8.00		8.00	(51) - Motor Vehicles	8.00		8.00
708.87		708.87	831.15		831.15	864.75		864.75	TOTAL OF 800(01)(02)	769.15		769.15
708.87		708.87	831.15		831.15	864.75		864.75	TOTAL OF MAJOR HEAD : 2070 (VOTED)	769.15		769.15

**CAPITAL SECTION**

Sector : 'F' Loans and Advances

Major Head : 7610 - Loans to Government Servants

									Sub Major Head : 00			
									Minor Head : 201 - House Building Advances			
									Sub Head : (02) - House Building Advances to Government Servants			
									Detailed Head : 00			
30.00		30.00							Object Head : (55)-Loans and Advances			
30.00		30.00							TOTAL OF 201(02)			
30.00		30.00							TOTAL OF MAJOR HEAD : 7610			
763.75		763.75	856.15		856.15	889.75		889.75	TOTAL OF VOTED	790.65		790.65
121.00		121.00	296.84		296.84	321.95		321.95	TOTAL OF CHARGED	194.38		194.38
884.75		884.75	1152.99		1152.99	1211.70		1211.70	TOTAL OF DEMAND NO. 5	985.03		985.03

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

**Abstract Schedule for Object Headwise Expenditure**

*(₹ in lakh)*

<i>Actuals 2019-20</i>			<i>Budget Estimates 2020-21</i>			<i>Revised Estimates 2020-21</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2021-22</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS</i>	<i>Total</i>
2445.98		<b>2445.98</b>	3623.07		<b>3623.07</b>	3634.81		<b>3634.81</b>	(01) - Salaries	2641.74		<b>2641.74</b>
185.06		<b>185.06</b>	191.99		<b>191.99</b>	191.99		<b>191.99</b>	(02) - Wages	209.83		<b>209.83</b>
									(04) - Pensionary Charges			
									(05) - Reward			
55.47		<b>55.47</b>	50.70		<b>50.70</b>	85.70		<b>85.70</b>	(06) - Medical Treatment	50.70		<b>50.70</b>
56.04		<b>56.04</b>	40.00		<b>40.00</b>	40.00		<b>40.00</b>	(11) - Domestic Travel Expenses	31.08		<b>31.08</b>
									(12) - Foreign Travel Expenses			
135.32		<b>135.32</b>	52.23		<b>52.23</b>	65.63		<b>65.63</b>	(13) - Office Expenses	47.67		<b>47.67</b>
									(14) - Rents, Rates and Taxes			
0.30		<b>0.30</b>	0.30		<b>0.30</b>	0.30		<b>0.30</b>	(16) - Publications	0.30		<b>0.30</b>
									(20) - Other Administrative Expenses			
									(21) - Supplies & Materials			
									(24) - POL			
1.04		<b>1.04</b>	1.05		<b>1.05</b>	1.05		<b>1.05</b>	(26) - Advertising & Publicity	1.05		<b>1.05</b>
73.20		<b>73.20</b>	33.00		<b>33.00</b>	73.86		<b>73.86</b>	(27) - Minor Works	33.00		<b>33.00</b>
1.24		<b>1.24</b>	1.00		<b>1.00</b>	1.00		<b>1.00</b>	(28) - Professional Services	1.00		<b>1.00</b>
									(31) - Grants-in-Aid General (Salary)			
									(32) - Grants-in-Aid General (Non-Salary)			
									(33) - Subsidies			
									(34) - Scholarships/Stipend			
									(35) - Grants for Creation of Capital Assets			
									(41) - Secret Service Expenditure			
									(43) - Suspenses			
									(45) - Interest			
						5.00		<b>5.00</b>	(50) - Other Charges			
									(51) - Motor Vehicles			
0.70		<b>0.70</b>	0.70		<b>0.70</b>	0.70		<b>0.70</b>	(52) - Machinery & Equipment	0.70		<b>0.70</b>
									(53) - Major Works			
									(54) - Investment			
130.00		<b>130.00</b>							(55) - Loans & Advances			
									(56) - Repayment of Borrowings			
									(64) - Write off			
<b>3084.35</b>		<b>3084.35</b>	<b>3994.04</b>		<b>3994.04</b>	<b>4100.04</b>		<b>4100.04</b>	<b>TOTAL OF DEMAND NO. 6 (VOTED)</b>	<b>3017.07</b>		<b>3017.07</b>



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

**Schedule for Object Headwise Expenditure**

*(₹ in lakh)*

<i>Actuals 2019-20</i>			<i>Budget Estimates 2020-21</i>			<i>Revised Estimates 2020-21</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2021-22</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS</i>	<i>Total</i>
<b>Major Head : 2029 - Land Revenue</b>												
2276.30		<b>2276.30</b>	3326.11		<b>3326.11</b>	3326.11		<b>3326.11</b>	(01) - Salaries	2436.44		<b>2436.44</b>
65.35		<b>65.35</b>	56.43		<b>56.43</b>	56.43		<b>56.43</b>	(02) - Wages	59.07		<b>59.07</b>
51.58		<b>51.58</b>	47.70		<b>47.70</b>	82.70		<b>82.70</b>	(06) - Medical Treatment	47.70		<b>47.70</b>
27.09		<b>27.09</b>	11.00		<b>11.00</b>	11.00		<b>11.00</b>	(11) - Domestic Travel Expenses	9.08		<b>9.08</b>
21.78		<b>21.78</b>	21.20		<b>21.20</b>	21.20		<b>21.20</b>	(13) - Office Expenses	19.55		<b>19.55</b>
0.30		<b>0.30</b>	0.30		<b>0.30</b>	0.30		<b>0.30</b>	(16) - Publications	0.30		<b>0.30</b>
0.05		<b>0.05</b>	0.05		<b>0.05</b>	0.05		<b>0.05</b>	(26) - Advertising & Publicity	0.05		<b>0.05</b>
43.20		<b>43.20</b>	3.00		<b>3.00</b>	3.00		<b>3.00</b>	(27) - Minor Works	3.00		<b>3.00</b>
1.24		<b>1.24</b>	1.00		<b>1.00</b>	1.00		<b>1.00</b>	(28) - Professional Services	1.00		<b>1.00</b>
						5.00		<b>5.00</b>	(50) - Other Charges			
0.60		<b>0.60</b>	0.60		<b>0.60</b>	0.60		<b>0.60</b>	(52) - Machinery & Equipment	0.60		<b>0.60</b>
<b>2487.49</b>		<b>2487.49</b>	<b>3467.39</b>		<b>3467.39</b>	<b>3507.39</b>		<b>3507.39</b>	<b>TOTAL OF MAJOR HEAD : 2029</b>	<b>2576.79</b>		<b>2576.79</b>
<b>Major Head : 2030 - Stamps &amp; Registration</b>												
22.26		<b>22.26</b>	27.81		<b>27.81</b>	27.81		<b>27.81</b>	(02) - Wages	29.68		<b>29.68</b>
<b>22.26</b>		<b>22.26</b>	<b>27.81</b>		<b>27.81</b>	<b>27.81</b>		<b>27.81</b>	<b>TOTAL OF MAJOR HEAD : 2030</b>	<b>29.68</b>		<b>29.68</b>
<b>Major Head : 2506 - Land Reforms</b>												
169.68		<b>169.68</b>	296.96		<b>296.96</b>	308.70		<b>308.70</b>	(01) - Salaries	205.30		<b>205.30</b>
97.45		<b>97.45</b>	107.75		<b>107.75</b>	107.75		<b>107.75</b>	(02) - Wages	121.08		<b>121.08</b>
3.89		<b>3.89</b>	3.00		<b>3.00</b>	3.00		<b>3.00</b>	(06) - Medical Treatment	3.00		<b>3.00</b>
28.95		<b>28.95</b>	29.00		<b>29.00</b>	29.00		<b>29.00</b>	(11) - Domestic Travel Expenses	22.00		<b>22.00</b>
113.54		<b>113.54</b>	31.03		<b>31.03</b>	44.43		<b>44.43</b>	(13) - Office Expenses	28.12		<b>28.12</b>
0.99		<b>0.99</b>	1.00		<b>1.00</b>	1.00		<b>1.00</b>	(26) - Advertising & Publicity	1.00		<b>1.00</b>
30.00		<b>30.00</b>	30.00		<b>30.00</b>	70.86		<b>70.86</b>	(27) - Minor Works	30.00		<b>30.00</b>
0.10		<b>0.10</b>	0.10		<b>0.10</b>	0.10		<b>0.10</b>	(52) - Machinery & Equipment	0.10		<b>0.10</b>
<b>444.60</b>		<b>444.60</b>	<b>498.84</b>		<b>498.84</b>	<b>564.84</b>		<b>564.84</b>	<b>TOTAL OF MAJOR HEAD : 2506</b>	<b>410.60</b>		<b>410.60</b>
<b>Major Head : 7610- Loans to Government Servants</b>												
130.00		<b>130.00</b>							(55) - Loans and Advances			
<b>130.00</b>		<b>130.00</b>							<b>TOTAL OF MAJOR HEAD : 7610</b>			

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

Controlling Officer : Director, Land Revenue & Settlement

I. Estimates of the Amount required in the year ending 31st March 2022 to defray the charges in respect of Land Revenue & Settlement Department

(₹ in lakh)

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

	Revenue	Capital	Total
Voted	3017.07		3017.07
Charged			
<b>Total</b>	<b>3017.07</b>		<b>3017.07</b>

II. Details of the Estimates are given below :-

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									<b>Minor Head : 001 - Direction &amp; Administration</b>			
									<b>Sub Head : (01) - Direction</b>			
									<b>Detailed Head : 00</b>			
292.18		<b>292.18</b>	520.35		<b>520.35</b>	520.35		<b>520.35</b>	Object Head : (01) - Salaries	325.26		<b>325.26</b>
25.75		<b>25.75</b>	23.65		<b>23.65</b>	23.65		<b>23.65</b>	(02) - Wages	24.96		<b>24.96</b>
7.19		<b>7.19</b>	4.95		<b>4.95</b>	29.95		<b>29.95</b>	(06) - Medical Treatment	4.95		<b>4.95</b>
0.77		<b>0.77</b>	0.80		<b>0.80</b>	0.80		<b>0.80</b>	(11) - Domestic Travel Expenses	0.80		<b>0.80</b>
5.08		<b>5.08</b>	4.50		<b>4.50</b>	4.50		<b>4.50</b>	(13) - Office Expenses	4.50		<b>4.50</b>
0.30		<b>0.30</b>	0.30		<b>0.30</b>	0.30		<b>0.30</b>	(16) - Publications	0.30		<b>0.30</b>
0.05		<b>0.05</b>	0.05		<b>0.05</b>	0.05		<b>0.05</b>	(26) - Advertising & Publicity	0.05		<b>0.05</b>
43.20		<b>43.20</b>	3.00		<b>3.00</b>	3.00		<b>3.00</b>	(27) - Minor Works	3.00		<b>3.00</b>
1.24		<b>1.24</b>	1.00		<b>1.00</b>	1.00		<b>1.00</b>	(28) - Professional Services	1.00		<b>1.00</b>
0.30		<b>0.30</b>	0.30		<b>0.30</b>	0.30		<b>0.30</b>	(52) - Machinery & Equipment	0.30		<b>0.30</b>
<b>376.06</b>		<b>376.06</b>	<b>558.90</b>		<b>558.90</b>	<b>583.90</b>		<b>583.90</b>	<b>TOTAL OF 001(01)</b>	<b>365.12</b>		<b>365.12</b>
									<b>Sub Head : (02) - Administration</b>			
									<b>Detailed Head : 00</b>			
295.41		<b>295.41</b>	590.00		<b>590.00</b>	590.00		<b>590.00</b>	Object Head : (01) - Salaries	349.78		<b>349.78</b>
39.60		<b>39.60</b>	32.78		<b>32.78</b>	32.78		<b>32.78</b>	(02) - Wages	34.11		<b>34.11</b>
10.50		<b>10.50</b>	8.25		<b>8.25</b>	18.25		<b>18.25</b>	(06) - Medical Treatment	8.25		<b>8.25</b>
1.49		<b>1.49</b>	1.50		<b>1.50</b>	1.50		<b>1.50</b>	(11) - Domestic Travel Expenses	1.50		<b>1.50</b>
16.50		<b>16.50</b>	16.50		<b>16.50</b>	16.50		<b>16.50</b>	(13) - Office Expenses	14.85		<b>14.85</b>
						5.00		<b>5.00</b>	(50) - Other Charges			
0.30		<b>0.30</b>	0.30		<b>0.30</b>	0.30		<b>0.30</b>	(52) - Machinery & Equipment	0.30		<b>0.30</b>
<b>363.80</b>		<b>363.80</b>	<b>649.33</b>		<b>649.33</b>	<b>664.33</b>		<b>664.33</b>	<b>TOTAL OF 001(02)</b>	<b>408.79</b>		<b>408.79</b>

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

Controlling Officer : Director, Land Revenue & Settlement

**REVENUE SECTION**

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

**II. Detailed of the Estimates are given below :-**

*(₹ in lakh)*

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									<b>Minor Head : 102 - Survey and Settlement Operations</b>			
									<b>Sub Head : (01) - Survey and Settlement Operations</b>			
									<b>Detailed Head : 00</b>			
873.34		<b>873.34</b>	1120.36		<b>1120.36</b>	1120.36		<b>1120.36</b>	Object Head : (01) - Salaries	905.89		<b>905.89</b>
17.25		<b>17.25</b>	19.50		<b>19.50</b>	19.50		<b>19.50</b>	(06) - Medical Treatment	19.50		<b>19.50</b>
1.00		<b>1.00</b>	1.00		<b>1.00</b>	1.00		<b>1.00</b>	(11) - Domestic Travel Expenses	1.00		<b>1.00</b>
0.10		<b>0.10</b>	0.10		<b>0.10</b>	0.10		<b>0.10</b>	(13) - Office Expenses	0.10		<b>0.10</b>
<b>891.69</b>		<b>891.69</b>	<b>1140.96</b>		<b>1140.96</b>	<b>1140.96</b>		<b>1140.96</b>	<b>TOTAL OF 102(01)</b>	<b>926.49</b>		<b>926.49</b>
									<b>Minor Head : 103 - Land Records</b>			
									<b>Sub Head : (01) - Maintenance of Land Records</b>			
									<b>Detailed Head : 00</b>			
815.37		<b>815.37</b>	1095.40		<b>1095.40</b>	1095.40		<b>1095.40</b>	Object Head : (01) - Salaries	855.51		<b>855.51</b>
16.64		<b>16.64</b>	15.00		<b>15.00</b>	15.00		<b>15.00</b>	(06) - Medical Treatment	15.00		<b>15.00</b>
23.83		<b>23.83</b>	7.70		<b>7.70</b>	7.70		<b>7.70</b>	(11) - Domestic Travel Expenses	5.78		<b>5.78</b>
0.10		<b>0.10</b>	0.10		<b>0.10</b>	0.10		<b>0.10</b>	(13) - Office Expenses	0.10		<b>0.10</b>
<b>855.94</b>		<b>855.94</b>	<b>1118.20</b>		<b>1118.20</b>	<b>1118.20</b>		<b>1118.20</b>	<b>TOTAL OF 103(01)</b>	<b>876.39</b>		<b>876.39</b>
<b>2487.49</b>		<b>2487.49</b>	<b>3467.39</b>		<b>3467.39</b>	<b>3507.39</b>		<b>3507.39</b>	<b>TOTAL OF MAJOR HEAD : 2029</b>	<b>2576.79</b>		<b>2576.79</b>
<b>Major Head : 2030 - Stamps &amp; Registration</b>												
									<b>Sub Major Head : 00</b>			
									<b>Minor Head : 001 - Direction &amp; Administration</b>			
									<b>Sub Head : (01) - Direction</b>			
									<b>Detailed Head : 00</b>			
22.26		<b>22.26</b>	27.81		<b>27.81</b>	27.81		<b>27.81</b>	Object Head : (02) - Wages	29.68		<b>29.68</b>
<b>22.26</b>		<b>22.26</b>	<b>27.81</b>		<b>27.81</b>	<b>27.81</b>		<b>27.81</b>	<b>TOTAL OF 001(01)</b>	<b>29.68</b>		<b>29.68</b>
<b>22.26</b>		<b>22.26</b>	<b>27.81</b>		<b>27.81</b>	<b>27.81</b>		<b>27.81</b>	<b>TOTAL OF MAJOR HEAD : 2030</b>	<b>29.68</b>		<b>29.68</b>

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

Controlling Officer : Director, Land Revenue & Settlement

**REVENUE SECTION**

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

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

*(₹ in lakh)*

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									<b>Minor Head : 001 - Direction &amp; Administration</b>			
									<b>Sub Head : (01) - Direction</b>			
									<b>Detailed Head : 00</b>			
97.45		<b>97.45</b>	107.75		<b>107.75</b>	107.75		<b>107.75</b>	Object Head : (02) - Wages	121.08		<b>121.08</b>
4.99		<b>4.99</b>	5.00		<b>5.00</b>	5.00		<b>5.00</b>	(11) - Domestic Travel Expenses	3.75		<b>3.75</b>
49.99		<b>49.99</b>	10.00		<b>10.00</b>	10.00		<b>10.00</b>	(13) - Office Expenses	9.00		<b>9.00</b>
0.99		<b>0.99</b>	1.00		<b>1.00</b>	1.00		<b>1.00</b>	(26) - Advertising & Publicity	1.00		<b>1.00</b>
5.00		<b>5.00</b>	5.00		<b>5.00</b>	5.00		<b>5.00</b>	(27) - Minor Works	5.00		<b>5.00</b>
0.10		<b>0.10</b>	0.10		<b>0.10</b>	0.10		<b>0.10</b>	(52) - Machinery & Equipment	0.10		<b>0.10</b>
<b>158.52</b>		<b>158.52</b>	<b>128.85</b>		<b>128.85</b>	<b>128.85</b>		<b>128.85</b>	<b>TOTAL OF 001(01)</b>	<b>139.93</b>		<b>139.93</b>
									<b>Minor Head : 012 - Statistics &amp; Evaluation</b>			
									<b>Sub Head : (01) - Statistics &amp; Evaluation</b>			
									<b>Detailed Head : 00</b>			
12.97		<b>12.97</b>	13.00		<b>13.00</b>	13.00		<b>13.00</b>	Object Head : (11) - Domestic Travel Expenses	9.75		<b>9.75</b>
2.00		<b>2.00</b>	2.00		<b>2.00</b>	2.00		<b>2.00</b>	(13) - Office Expenses	2.00		<b>2.00</b>
<b>14.97</b>		<b>14.97</b>	<b>15.00</b>		<b>15.00</b>	<b>15.00</b>		<b>15.00</b>	<b>TOTAL OF 012(01)</b>	<b>11.75</b>		<b>11.75</b>
									<b>Minor Head : 101 - Regulation of Land Holding &amp; Tenancy</b>			
									<b>Sub Head : (01) - Regulation of Land Holding &amp; Tenancy</b>			
									<b>Detailed Head : 01 - Regulation of Land Holding &amp; Tenancy</b>			
1.00		<b>1.00</b>	1.00		<b>1.00</b>	1.00		<b>1.00</b>	Object Head : (11) - Domestic Travel Expenses	1.00		<b>1.00</b>
10.46		<b>10.46</b>	10.36		<b>10.36</b>	10.36		<b>10.36</b>	(13) - Office Expenses	9.32		<b>9.32</b>
<b>11.46</b>		<b>11.46</b>	<b>11.36</b>		<b>11.36</b>	<b>11.36</b>		<b>11.36</b>	<b>TOTAL OF 101(01) (01)</b>	<b>10.32</b>		<b>10.32</b>
									<b>Minor Head : 103 - Maintenance of Land Records</b>			
									<b>Sub Head : (01) - Maintenance of Land Records</b>			
									<b>Detailed Head : 00</b>			
169.68		<b>169.68</b>	296.96		<b>296.96</b>	296.96		<b>296.96</b>	Object Head : (01) - Salaries	205.30		<b>205.30</b>
3.89		<b>3.89</b>	3.00		<b>3.00</b>	3.00		<b>3.00</b>	(06) - Medical Treatment	3.00		<b>3.00</b>
9.99		<b>9.99</b>	10.00		<b>10.00</b>	10.00		<b>10.00</b>	(11) - Domestic Travel Expenses	7.50		<b>7.50</b>
51.09		<b>51.09</b>	8.67		<b>8.67</b>	8.67		<b>8.67</b>	(13) - Office Expenses	7.80		<b>7.80</b>
25.00		<b>25.00</b>	25.00		<b>25.00</b>	25.00		<b>25.00</b>	(27) - Minor Works	25.00		<b>25.00</b>
<b>259.65</b>		<b>259.65</b>	<b>343.63</b>		<b>343.63</b>	<b>343.63</b>		<b>343.63</b>	<b>TOTAL OF 103(01)</b>	<b>248.60</b>		<b>248.60</b>

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

Controlling Officer : Director, Land Revenue & Settlement

**REVENUE SECTION**

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

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

*(₹ in lakh)*

<i>Actuals 2019-20</i>			<i>Budget Estimates 2020-21</i>			<i>Revised Estimates 2020-21</i>			<i>Heads of Account</i>	<i>Budget Estimates 2021-22</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS</i>	<i>Total</i>
									Minor Head : 800 - Other Expenditure			
									Sub Head : (90) - Socio-Economic Development Policy (SEDP)			
									Detailed Head : 01 - Management of Land Revenue & Survey Board			
						11.74		11.74	Object Head : (01) - Salaries			
						13.40		13.40	(13) - Office Expenses			
						25.14		25.14	<b>TOTAL OF 800(90)(01)</b>			
									Sub Head : (90) - Socio-Economic Development Policy (SEDP)			
									Detailed Head : 02 - Implementation of SEDP under LR&S Deptt.			
						40.86		40.86	Object Head : (27) - Minor Works			
						40.86		40.86	<b>TOTAL OF 800(90)(02)</b>			
444.60		444.60	498.84		498.84	564.84		564.84	<b>TOTAL OF MAJOR HEAD : 2506</b>	410.60		410.60
<b>CAPITAL SECTION</b>												
Sector : 'F' Loans and Advances												
Major Head : 7610 - Loans to Government Servants												
									Sub Major Head : 00			
									Minor Head : 201 - House Building Advances			
									Sub Head : (02) - House Building Advances to Government Servants			
									Detailed Head : 00			
130.00		130.00							Object Head : (55)-Loans and Advances			
130.00		130.00							<b>TOTAL OF 201(02)</b>			
444.60		444.60	498.84		498.84	564.84		564.84	<b>TOTAL OF MAJOR HEAD : 2506</b>	410.60		410.60
2487.49		2487.49	3467.39		3467.39	3507.39		3507.39	<b>TOTAL OF MAJOR HEAD : 2029</b>	2576.79		2576.79
22.26		22.26	27.81		27.81	27.81		27.81	<b>TOTAL OF MAJOR HEAD : 2030</b>	29.68		29.68
130.00		130.00							<b>TOTAL OF MAJOR HEAD : 7610</b>			
2954.35		2954.35	3994.04		3994.04	4100.04		4100.04	<b>TOTAL OF REVENUE SECTION</b>	3017.07		3017.07
130.00		130.00							<b>TOTAL OF CAPITAL SECTION</b>			
3084.35		3084.35	3994.04		3994.04	4100.04		4100.04	<b>TOTAL OF DEMAND NO.6 (VOTED)</b>	3017.07		3017.07

**DEMAND NO-7  
EXCISE AND NARCOTICS**

**Abstract Schedule for Object Headwise Expenditure**

*(₹ in lakh)*

<i>Actuals 2019-20</i>			<i>Budget Estimates 2020-21</i>			<i>Revised Estimates 2020-21</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2021-22</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS</i>	<i>Total</i>
3362.12		<b>3362.12</b>	4370.16		<b>4370.16</b>	4370.16		<b>4370.16</b>	(01) - Salaries	3801.62		<b>3801.62</b>
10.49		<b>10.49</b>	16.44		<b>16.44</b>	16.44		<b>16.44</b>	(02) - Wages	18.18		<b>18.18</b>
									(04) - Pensionary Charges			
									(05) - Reward			
141.94		<b>141.94</b>	85.50		<b>85.50</b>	95.50		<b>95.50</b>	(06) - Medical Treatment	83.25		<b>83.25</b>
57.67		<b>57.67</b>	15.90		<b>15.90</b>	17.02		<b>17.02</b>	(11) - Domestic Travel Expenses	11.93		<b>11.93</b>
									(12) - Foreign Travel Expenses			
59.34		<b>59.34</b>	54.00		<b>54.00</b>	54.00		<b>54.00</b>	(13) - Office Expenses	45.72		<b>45.72</b>
2.02		<b>2.02</b>	2.02		<b>2.02</b>	3.00		<b>3.00</b>	(14) - Rents, Rates and Taxes	3.00		<b>3.00</b>
1.00		<b>1.00</b>	1.00		<b>1.00</b>	1.00		<b>1.00</b>	(16) - Publications	1.00		<b>1.00</b>
									(20) - Other Administrative Expenses			
									(21) - Supplies & Materials			
									(24) - POL			
0.50		<b>0.50</b>	0.50		<b>0.50</b>	0.50		<b>0.50</b>	(26) - Advertising and Publicity	0.50		<b>0.50</b>
14.00		<b>14.00</b>	14.00		<b>14.00</b>	14.00		<b>14.00</b>	(27) - Minor Works	14.00		<b>14.00</b>
0.50		<b>0.50</b>	0.50		<b>0.50</b>	0.50		<b>0.50</b>	(28) - Professional Services	0.50		<b>0.50</b>
									(31) - Grants-in-Aid General (Salary)			
									(32) - Grants-in-Aid General (Non-Salary)			
									(33) - Subsidies			
									(34) - Scholarships/Stipend			
									(35) - Grants for Creation of Capital Assets			
10.00		<b>10.00</b>	10.00		<b>10.00</b>	10.00		<b>10.00</b>	(41) - Secret Service Expenditure	10.00		<b>10.00</b>
									(43) - Suspenses			
									(45) - Interest			
69.68		<b>69.68</b>	27.60		<b>27.60</b>	27.60		<b>27.60</b>	(50) - Other Charges	25.79		<b>25.79</b>
16.98		<b>16.98</b>	17.00		<b>17.00</b>	17.00		<b>17.00</b>	(51) - Motor Vehicles	17.00		<b>17.00</b>
2.00		<b>2.00</b>	2.00		<b>2.00</b>	2.00		<b>2.00</b>	(52) - Machinery and Equipment	2.00		<b>2.00</b>
									(53) - Major Works			
									(54) - Investment			
70.00		<b>70.00</b>							(55) - Loans & Advances			
									(56) - Repayment of Borrowings			
									(64) - Write off			
<b>3818.24</b>		<b>3818.24</b>	<b>4616.62</b>		<b>4616.62</b>	<b>4628.72</b>		<b>4628.72</b>	<b>TOTAL OF DEMAND NO. 7 (VOTED)</b>	<b>4034.49</b>		<b>4034.49</b>

**DEMAND NO-7  
EXCISE AND NARCOTICS**

**Schedule for Object Headwise Expenditure**

*(₹ in lakh)*

<i>Actuals 2019-20</i>			<i>Budget Estimates 2020-21</i>			<i>Revised Estimates 2020-21</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2021-22</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS</i>	<i>Total</i>
<b>Major Head : 2039 - State Excise</b>												
3362.12		<b>3362.12</b>	4370.16		<b>4370.16</b>	4370.16		<b>4370.16</b>	(01) - Salaries	3801.62		<b>3801.62</b>
10.49		<b>10.49</b>	16.44		<b>16.44</b>	16.44		<b>16.44</b>	(02) - Wages	18.18		<b>18.18</b>
141.94		<b>141.94</b>	85.50		<b>85.50</b>	95.50		<b>95.50</b>	(06) - Medical Treatment	83.25		<b>83.25</b>
57.67		<b>57.67</b>	15.90		<b>15.90</b>	17.02		<b>17.02</b>	(11) - Domestic Travel Expenses	11.93		<b>11.93</b>
59.34		<b>59.34</b>	54.00		<b>54.00</b>	54.00		<b>54.00</b>	(13) - Office Expenses	45.72		<b>45.72</b>
2.02		<b>2.02</b>	2.02		<b>2.02</b>	3.00		<b>3.00</b>	(14) - Rents, Rates and Taxes	3.00		<b>3.00</b>
1.00		<b>1.00</b>	1.00		<b>1.00</b>	1.00		<b>1.00</b>	(16) - Publications	1.00		<b>1.00</b>
0.50		<b>0.50</b>	0.50		<b>0.50</b>	0.50		<b>0.50</b>	(26) - Advertising and Publicity	0.50		<b>0.50</b>
14.00		<b>14.00</b>	14.00		<b>14.00</b>	14.00		<b>14.00</b>	(27) - Minor Works	14.00		<b>14.00</b>
0.50		<b>0.50</b>	0.50		<b>0.50</b>	0.50		<b>0.50</b>	(28) - Professional Services	0.50		<b>0.50</b>
10.00		<b>10.00</b>	10.00		<b>10.00</b>	10.00		<b>10.00</b>	(41) - Secret Service Expenditure	10.00		<b>10.00</b>
69.68		<b>69.68</b>	27.60		<b>27.60</b>	27.60		<b>27.60</b>	(50) - Other Charges	25.79		<b>25.79</b>
16.98		<b>16.98</b>	17.00		<b>17.00</b>	17.00		<b>17.00</b>	(51) - Motor Vehicles	17.00		<b>17.00</b>
2.00		<b>2.00</b>	2.00		<b>2.00</b>	2.00		<b>2.00</b>	(52) - Machinery and Equipment	2.00		<b>2.00</b>
<b>3748.24</b>		<b>3748.24</b>	<b>4616.62</b>		<b>4616.62</b>	<b>4628.72</b>		<b>4628.72</b>	<b>TOTAL OF MAJOR HEAD : 2039</b>	<b>4034.49</b>		<b>4034.49</b>
<b>Major Head : 7610- Loans to Government Servants</b>												
70.00		<b>70.00</b>							(55) - Loans and Advances			
<b>70.00</b>		<b>70.00</b>							<b>TOTAL OF MAJOR HEAD : 7610</b>			

**DEMAND NO-7  
EXCISE AND NARCOTICS**

Controlling Officer : Commissioner of Excise & Narcotics

*I Estimates of the Amount required in the year ending 31st March 2022 to defray the charges in respect of Excise & Narcotics Department*

*(₹ in lakh)*

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

	Revenue	Capital	Total
Voted	4034.49		4034.49
Charged			
<b>Total</b>	<b>4034.49</b>		<b>4034.49</b>

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

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									<b>Minor Head : 001-Direction &amp; Administration</b>			
									<b>Sub Head : (01) - Direction</b>			
									<b>Detailed Head : 00</b>			
1032.14		<b>1032.14</b>	1539.36		<b>1539.36</b>	1539.36		<b>1539.36</b>	Object Head : (01)-Salaries	1223.62		<b>1223.62</b>
0.97		<b>0.97</b>	6.94		<b>6.94</b>	6.94		<b>6.94</b>	(02)-Wages	7.54		<b>7.54</b>
141.94		<b>141.94</b>	85.50		<b>85.50</b>	95.50		<b>95.50</b>	(06)-Medical Treatment	83.25		<b>83.25</b>
35.50		<b>35.50</b>	4.00		<b>4.00</b>	5.12		<b>5.12</b>	(11)-Domestic Travel Expenses	3.00		<b>3.00</b>
27.34		<b>27.34</b>	22.00		<b>22.00</b>	22.00		<b>22.00</b>	(13)-Office Expenses	19.80		<b>19.80</b>
1.00		<b>1.00</b>	1.00		<b>1.00</b>	1.00		<b>1.00</b>	(16)-Publications	1.00		<b>1.00</b>
0.50		<b>0.50</b>	0.50		<b>0.50</b>	0.50		<b>0.50</b>	(26)-Advertising and Publicity	0.50		<b>0.50</b>
3.00		<b>3.00</b>	3.00		<b>3.00</b>	3.00		<b>3.00</b>	(27)-Minor Works	3.00		<b>3.00</b>
0.50		<b>0.50</b>	0.50		<b>0.50</b>	0.50		<b>0.50</b>	(28)-Professional Services	0.50		<b>0.50</b>
48.19		<b>48.19</b>	6.10		<b>6.10</b>	6.10		<b>6.10</b>	(50)-Other Charges	5.19		<b>5.19</b>
7.00		<b>7.00</b>	7.00		<b>7.00</b>	7.00		<b>7.00</b>	(51)-Motor Vehicles	7.00		<b>7.00</b>
2.00		<b>2.00</b>	2.00		<b>2.00</b>	2.00		<b>2.00</b>	(52)-Machinery and equipment	2.00		<b>2.00</b>
<b>1300.08</b>		<b>1300.08</b>	<b>1677.90</b>		<b>1677.90</b>	<b>1689.02</b>		<b>1689.02</b>	<b>TOTAL OF 001(01)</b>	<b>1356.40</b>		<b>1356.40</b>
									<b>Sub Head : (02) - Administration</b>			
									<b>Detailed Head : 00</b>			
2329.98		<b>2329.98</b>	2830.80		<b>2830.80</b>	2830.80		<b>2830.80</b>	Object Head : (01)-Salaries	2578.00		<b>2578.00</b>
9.52		<b>9.52</b>	9.50		<b>9.50</b>	9.50		<b>9.50</b>	(02)-Wages	10.64		<b>10.64</b>
22.17		<b>22.17</b>	11.90		<b>11.90</b>	11.90		<b>11.90</b>	(11)-Domestic Travel Expenses	8.93		<b>8.93</b>
32.00		<b>32.00</b>	32.00		<b>32.00</b>	32.00		<b>32.00</b>	(13)-Office Expenses	25.92		<b>25.92</b>
2.02		<b>2.02</b>	2.02		<b>2.02</b>	3.00		<b>3.00</b>	(14)-Rents, Rates and Taxes	3.00		<b>3.00</b>
11.00		<b>11.00</b>	11.00		<b>11.00</b>	11.00		<b>11.00</b>	(27)-Minor Works	11.00		<b>11.00</b>
5.99		<b>5.99</b>	6.00		<b>6.00</b>	6.00		<b>6.00</b>	(50)-Other Charges	5.10		<b>5.10</b>
9.98		<b>9.98</b>	10.00		<b>10.00</b>	10.00		<b>10.00</b>	(51)-Motor Vehicles	10.00		<b>10.00</b>
<b>2422.66</b>		<b>2422.66</b>	<b>2913.22</b>		<b>2913.22</b>	<b>2914.20</b>		<b>2914.20</b>	<b>TOTAL OF 001(02)</b>	<b>2652.59</b>		<b>2652.59</b>



**DEMAND NO-7  
EXCISE AND NARCOTICS**

Controlling Officer : Commissioner of Excise & Narcotics

**REVENUE SECTION**

Sector : 'A' General Service

Major Head : 2039 - State Excise

Sub Major Head : 00

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

*(₹ in lakh)*

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 001-Direction & Administration			
									Sub Head : (03) - Secret Services			
									Detailed Head : 00			
10.00		10.00	10.00		10.00	10.00		10.00	Object Head : (41) - Secret Service Expenditure	10.00		10.00
10.00		10.00	10.00		10.00	10.00		10.00	TOTAL OF 001(03)	10.00		10.00
									Sub Head : (04) - Uniform			
									Detailed Head : 00			
15.00		15.00	15.00		15.00	15.00		15.00	Object Head : (50)-Other Charges	15.00		15.00
15.00		15.00	15.00		15.00	15.00		15.00	TOTAL OF 001(04)	15.00		15.00
									Sub Head : (05) - Training			
									Detailed Head : 00			
0.50		0.50	0.50		0.50	0.50		0.50	Object Head : (50)-Other Charges	0.50		0.50
0.50		0.50	0.50		0.50	0.50		0.50	TOTAL OF 001(05)	0.50		0.50
3748.24		3748.24	4616.62		4616.62	4628.72		4628.72	TOTAL OF MAJOR HEAD: 2039	4034.49		4034.49

**CAPITAL SECTION**

Sector : 'F' Loans and Advances

Major Head : 7610 - Loans to Government Servants

									Sub Major Head : 00 -			
									Minor Head : 201 - House Building Advances			
									Sub Head : (02) - House Building Advances to Government Servants			
									Detailed Head : 00			
70.00		70.00							Object Head : (55)-Loans and Advances			
70.00		70.00							TOTAL OF 201(02)			
70.00		70.00							TOTAL OF MAJOR HEAD : 7610			
3748.24		3748.24	4616.62		4616.62	4628.72		4628.72	TOTAL OF REVENUE SECTION	4034.49		4034.49
70.00		70.00							TOTAL OF CAPITAL SECTION			
3818.24		3818.24	4616.62		4616.62	4628.72		4628.72	TOTAL OF DEMAND NO. 7 (VOTED)	4034.49		4034.49

**DEMAND NO-8  
TAXATION**

**Abstract Schedule for Object Headwise Expenditure**

*(₹ in lakh)*

<i>Actuals 2019-20</i>			<i>Budget Estimates 2020-21</i>			<i>Revised Estimates 2020-21</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2021-22</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS</i>	<i>Total</i>
1638.86		<b>1638.86</b>	1836.43		<b>1836.43</b>	1836.43		<b>1836.43</b>	(01) - Salaries	2006.00		<b>2006.00</b>
91.72		<b>91.72</b>	90.69		<b>90.69</b>	96.79		<b>96.79</b>	(02) - Wages	101.28		<b>101.28</b>
									(04) - Pensionary Charges			
									(05) - Reward			
105.75		<b>105.75</b>	36.30		<b>36.30</b>	78.02		<b>78.02</b>	(06) - Medical Treatment	36.15		<b>36.15</b>
47.78		<b>47.78</b>	25.00		<b>25.00</b>	25.00		<b>25.00</b>	(11) - Domestic Travel Expenses	19.00		<b>19.00</b>
									(12) - Foreign Travel Expenses			
105.05		<b>105.05</b>	100.00		<b>100.00</b>	100.00		<b>100.00</b>	(13) - Office Expenses	72.09		<b>72.09</b>
4.66		<b>4.66</b>	4.30		<b>4.30</b>	4.30		<b>4.30</b>	(14) - Rents, Rates and Taxes	4.30		<b>4.30</b>
									(16) - Publications			
									(20) - Other Administrative Expenses			
									(21) - Supplies & Materials			
									(24) - POL			
5.14		<b>5.14</b>	5.00		<b>5.00</b>	5.00		<b>5.00</b>	(26) - Advertising and Publicity	5.00		<b>5.00</b>
8.85		<b>8.85</b>	9.00		<b>9.00</b>	9.00		<b>9.00</b>	(27) - Minor Works	7.00		<b>7.00</b>
0.81		<b>0.81</b>	2.00		<b>2.00</b>	2.00		<b>2.00</b>	(28) - Professional Services	2.00		<b>2.00</b>
									(31) - Grants-in-Aid General (Salary)			
									(32) - Grants-in-Aid General (Non-Salary)			
									(33) - Subsidies			
									(34) - Scholarships/Stipend			
									(35) - Grants for Creation of Capital Assets			
									(41) - Secret Service Expenditure			
									(43) - Suspenses			
									(45) - Interest			
53.00		<b>53.00</b>	53.00		<b>53.00</b>	53.00		<b>53.00</b>	(50) - Other Charges	30.05		<b>30.05</b>
									(51) - Motor Vehicles			
									(52) - Machinery & Equipment			
						612.90		<b>612.90</b>	(53) - Major Works			
									(54) - Investment			
60.00		<b>60.00</b>							(55) - Loans & Advances			
									(56) - Repayment of Borrowings			
									(64) - Write off			
<b>2121.62</b>		<b>2121.62</b>	<b>2161.72</b>		<b>2161.72</b>	<b>2822.44</b>		<b>2822.44</b>	<b>TOTAL OF DEMAND NO. 8</b>	<b>2282.87</b>		<b>2282.87</b>
						392.90		392.90	<i>Fund transferred to PWD</i>			
<b>2121.62</b>		<b>2121.62</b>	<b>2161.72</b>		<b>2161.72</b>	<b>2429.54</b>		<b>2429.54</b>	<b>NET TOTAL OF DEMAND NO. 8 (VOTED)</b>	<b>2282.87</b>		<b>2282.87</b>

**DEMAND NO-8  
TAXATION**

**Schedule for Object Headwise Expenditure**

*(₹ in lakh)*

<i>Actuals 2019-20</i>			<i>Budget Estimates 2020-21</i>			<i>Revised Estimates 2020-21</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2021-22</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS</i>	<i>Total</i>
<b>Major Head : 2040 - Taxes on Sales, Trades etc.</b>												
1638.86		<b>1638.86</b>	1836.43		<b>1836.43</b>	1836.43		<b>1836.43</b>	(01) - Salaries	2006.00		<b>2006.00</b>
91.72		<b>91.72</b>	90.69		<b>90.69</b>	96.79		<b>96.79</b>	(02) - Wages	101.28		<b>101.28</b>
105.75		<b>105.75</b>	36.30		<b>36.30</b>	78.02		<b>78.02</b>	(06) - Medical Treatment	36.15		<b>36.15</b>
47.78		<b>47.78</b>	25.00		<b>25.00</b>	25.00		<b>25.00</b>	(11) - Domestic Travel Expenses	19.00		<b>19.00</b>
105.05		<b>105.05</b>	100.00		<b>100.00</b>	100.00		<b>100.00</b>	(13) - Office Expenses	72.09		<b>72.09</b>
4.66		<b>4.66</b>	4.30		<b>4.30</b>	4.30		<b>4.30</b>	(14) - Rents, Rates and Taxes	4.30		<b>4.30</b>
5.14		<b>5.14</b>	5.00		<b>5.00</b>	5.00		<b>5.00</b>	(26) - Advertising and Publicity	5.00		<b>5.00</b>
8.85		<b>8.85</b>	9.00		<b>9.00</b>	9.00		<b>9.00</b>	(27) - Minor Works	7.00		<b>7.00</b>
0.81		<b>0.81</b>	2.00		<b>2.00</b>	2.00		<b>2.00</b>	(28) - Professional Services	2.00		<b>2.00</b>
53.00		<b>53.00</b>	53.00		<b>53.00</b>	53.00		<b>53.00</b>	(50) - Other Charges	30.05		<b>30.05</b>
<b>2061.62</b>		<b>2061.62</b>	<b>2161.72</b>		<b>2161.72</b>	<b>2209.54</b>		<b>2209.54</b>	<b>TOTAL OF MAJOR HEAD : 2040</b>	<b>2282.87</b>		<b>2282.87</b>
<b>Major Head : 4047 - C.O on Other Fiscal Services</b>												
						612.90		<b>612.90</b>	(53) - Major Works			
						<b>612.90</b>		<b>612.90</b>	<b>TOTAL OF MAJOR HEAD : 4047</b>			
						392.90		392.90	<i>Fund transferred to PWD</i>			
						<b>220.00</b>		<b>220.00</b>	<b>NET TOTAL OF MAJOR HEAD : 4047</b>			
<b>Major Head :7610 - Loans to Government Servants</b>												
60.00		<b>60.00</b>							(55) - Loans and Advances			
<b>60.00</b>		<b>60.00</b>							<b>TOTAL OF MAJOR HEAD : 7610</b>			

**DEMAND NO-8  
TAXATION**

Controlling Officer : Commissioner of State Taxes

*I Estimates of the Amount required in the year ending 31st March 2022 to defray the charges in respect of Taxation Department*

(₹ in lakh)

**REVENUE SECTION**

Sector : 'A' General Services

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

Sub Major Head : 00

	Revenue	Capital	Total
Voted	2282.87		2282.87
Charged			
<b>Total</b>	<b>2282.87</b>		<b>2282.87</b>

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

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 001-Direction & Administration			
									Sub Head : (01) - Direction			
									Detailed Head : 00			
426.10		<b>426.10</b>	479.63		<b>479.63</b>	479.63		<b>479.63</b>	Object Head : (01)-Salaries	522.25		<b>522.25</b>
31.43		<b>31.43</b>	31.54		<b>31.54</b>	34.54		<b>34.54</b>	(02)-Wages	36.42		<b>36.42</b>
14.68		<b>14.68</b>	9.15		<b>9.15</b>	14.75		<b>14.75</b>	(06)-Medical Treatment	9.30		<b>9.30</b>
15.00		<b>15.00</b>	15.00		<b>15.00</b>	15.00		<b>15.00</b>	(11)-Domestic Travel Expenses	11.25		<b>11.25</b>
68.65		<b>68.65</b>	69.75		<b>69.75</b>	69.75		<b>69.75</b>	(13)-Office Expenses	50.77		<b>50.77</b>
0.23		<b>0.23</b>	0.30		<b>0.30</b>	0.30		<b>0.30</b>	(14)-Rents, Rates and Taxes	0.30		<b>0.30</b>
5.14		<b>5.14</b>	5.00		<b>5.00</b>	5.00		<b>5.00</b>	(26)-Advertising and Publicity	5.00		<b>5.00</b>
2.00		<b>2.00</b>	2.00		<b>2.00</b>	2.00		<b>2.00</b>	(27)-Minor Works	2.00		<b>2.00</b>
0.81		<b>0.81</b>	2.00		<b>2.00</b>	2.00		<b>2.00</b>	(28)-Prof. Services	2.00		<b>2.00</b>
53.00		<b>53.00</b>	53.00		<b>53.00</b>	53.00		<b>53.00</b>	(50)-Other Charges	30.05		<b>30.05</b>
<b>617.04</b>		<b>617.04</b>	<b>667.37</b>		<b>667.37</b>	<b>675.97</b>		<b>675.97</b>	<b>TOTAL OF 001(01)</b>	<b>669.34</b>		<b>669.34</b>
									Sub Head : (02) - Administration			
									Detailed Head : 00			
1191.03		<b>1191.03</b>	1331.23		<b>1331.23</b>	1331.23		<b>1331.23</b>	Object Head : (01)-Salaries	1453.56		<b>1453.56</b>
58.90		<b>58.90</b>	57.74		<b>57.74</b>	60.74		<b>60.74</b>	(02)-Wages	63.28		<b>63.28</b>
90.65		<b>90.65</b>	26.70		<b>26.70</b>	62.82		<b>62.82</b>	(06)-Medical Treatment	26.40		<b>26.40</b>
31.82		<b>31.82</b>	9.00		<b>9.00</b>	9.00		<b>9.00</b>	(11)-Domestic Travel Expenses	6.75		<b>6.75</b>
35.50		<b>35.50</b>	29.35		<b>29.35</b>	29.35		<b>29.35</b>	(13)-Office Expenses	20.42		<b>20.42</b>
4.43		<b>4.43</b>	4.00		<b>4.00</b>	4.00		<b>4.00</b>	(14)-Rents, Rates and Taxes	4.00		<b>4.00</b>
6.85		<b>6.85</b>	7.00		<b>7.00</b>	7.00		<b>7.00</b>	(27)-Minor Works	5.00		<b>5.00</b>
<b>1419.18</b>		<b>1419.18</b>	<b>1465.02</b>		<b>1465.02</b>	<b>1504.14</b>		<b>1504.14</b>	<b>TOTAL OF 001(02)</b>	<b>1579.41</b>		<b>1579.41</b>

**DEMAND NO-8  
TAXATION**

Controlling Officer : Commissioner of State Taxes

**REVENUE SECTION**

Sector : 'A' General Service

Major Head : 2040 - Taxes on Sales, Trade etc

Sub Major Head : 00

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

*(₹ in lakh)*

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 101 - Collection charges			
									Sub Head : (01) - Firms & Societies			
									Detailed Head : 00			
21.73		21.73	25.57		25.57	25.57		25.57	Object Head : (01)-Salaries	30.19		30.19
1.39		1.39	1.41		1.41	1.51		1.51	(02)-Wages	1.58		1.58
0.42		0.42	0.45		0.45	0.45		0.45	(06)-Medical Treatment	0.45		0.45
0.96		0.96	1.00		1.00	1.00		1.00	(11)-Domestic Travel Expenses	1.00		1.00
0.90		0.90	0.90		0.90	0.90		0.90	(13)-Office Expenses	0.90		0.90
25.40		25.40	29.33		29.33	29.43		29.43	TOTAL OF 101(01)	34.12		34.12
2061.62		2061.62	2161.72		2161.72	2209.54		2209.54	TOTAL OF MAJOR HEAD : 2040	2282.87		2282.87

**CAPITAL SECTION**

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

									Sub Major Head : 00 -			
									Minor Head : 800- Other Expenditure			
									Sub Head : (90) - Socio-Economic Development Policy (SEDP)			
									Detailed Head : 01 - Implementation of SEDP under Taxation			
						612.90		612.90	Object Head : (53)-Major Works			
						612.90		612.90	TOTAL OF 800(90)(01)			
						392.90		392.90	Fund transferred to PWD			
						220.00		220.00	NET TOTAL OF MAJOR HEAD : 4047			

Sector : 'F' Loans and Advances

Major Head : 7610 - Loans to Government Servants

									Sub Major Head : 00 -			
									Minor Head : 201 - House Building Advances			
									Sub Head : 02 - House Building Advances to Govt. Servants			
									Detailed Head : 00			
60.00		60.00							Object Head : (55)-Loans and Advances			
60.00		60.00							TOTAL OF 201(02)			
60.00		60.00							TOTAL OF MAJOR HEAD : 7610			
2061.62		2061.62	2161.72		2161.72	2209.54		2209.54	TOTAL OF REVENUE SECTION	2282.87		2282.87
60.00		60.00				612.90		612.90	TOTAL OF CAPITAL SECTION			
2121.62		2121.62	2161.72		2161.72	2822.44		2822.44	TOTAL OF DEMAND NO. 8	2282.87		2282.87
						392.90		392.90	Fund transferred to PWD			
2121.62		2121.62	2161.72		2161.72	2429.54		2429.54	NET TOTAL OF DEMAND NO. 8 (VOTED)	2282.87		2282.87

**DEMAND NO-9  
FINANCE**

**Abstract Schedule for Object Headwise Expenditure**

(₹ in lakh)

<i>Actuals 2019-20</i>			<i>Budget Estimates 2020-21</i>			<i>Revised Estimates 2020-21</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2021-22</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS</i>	<i>Total</i>
3053.05		<b>3053.05</b>	3121.76		<b>3121.76</b>	3175.65		<b>3175.65</b>	(01) - Salaries	3142.50		<b>3142.50</b>
195.49		<b>195.49</b>	145.44		<b>145.44</b>	189.43		<b>189.43</b>	(02) - Wages	206.01		<b>206.01</b>
139954.79		<b>139954.79</b>	114509.45		<b>114509.45</b>	117109.45		<b>117109.45</b>	(04) - Pensionary Charges	112444.97		<b>112444.97</b>
									(05) - Reward			
98.14		<b>98.14</b>	1051.75		<b>1051.75</b>	84.65		<b>84.65</b>	(06) - Medical Treatment	1051.75		<b>1051.75</b>
29.87		<b>29.87</b>	39.00		<b>39.00</b>	44.00		<b>44.00</b>	(11) - Domestic Travel Expenses	29.00		<b>29.00</b>
									(12) - Foreign Travel Expenses			
350.30		<b>350.30</b>	287.60		<b>287.60</b>	317.60		<b>317.60</b>	(13) - Office Expenses	260.08		<b>260.08</b>
26.02		<b>26.02</b>	20.68		<b>20.68</b>	22.68		<b>22.68</b>	(14) - Rents, Rates and Taxes	17.40		<b>17.40</b>
			0.40		<b>0.40</b>	0.40		<b>0.40</b>	(16) - Publications	0.40		<b>0.40</b>
									(20) - Other Administrative Expenses			
40.60		<b>40.60</b>	30.00		<b>30.00</b>	36.00		<b>36.00</b>	(21) - Supplies and Materials	21.50		<b>21.50</b>
									(24) - POL			
3.90		<b>3.90</b>	2.30		<b>2.30</b>	2.30		<b>2.30</b>	(26) - Advertising and Publicity	2.30		<b>2.30</b>
112.06		<b>112.06</b>	64.00		<b>64.00</b>	111.92		<b>111.92</b>	(27) - Minor Works	64.00		<b>64.00</b>
57.70		<b>57.70</b>	62.00		<b>62.00</b>	63.64		<b>63.64</b>	(28) - Professional Services	44.00		<b>44.00</b>
									(31) - Grants-in-Aid General (Salary)			
5000.00		<b>5000.00</b>							(32) - Grants-in-Aid General (Non-Salary)			
									(33) - Subsidies			
									(34) - Scholarships/Stipend			
									(35) - Grants for Creation of Capital Assets			
									(41) - Secret Service Expenditure			
									(43) - Suspenses			
									(45) - Interest			
4703.48		<b>4703.48</b>	3141.07		<b>3141.07</b>	2586.08		<b>2586.08</b>	(50) - Other Charges	2178.25		<b>2178.25</b>
									(51) - Motor Vehicles			
12.90		<b>12.90</b>	1.00		<b>1.00</b>	1.00		<b>1.00</b>	(52) - Machinery and Equipment	1.00		<b>1.00</b>
			62300.00	35000.00	<b>97300.00</b>	1500.00		<b>1500.00</b>	(53) - Major Works	58000.00	35000.00	<b>93000.00</b>
									(54) - Investment			
160.00		<b>160.00</b>							(55) - Loans and Advances			
									(56) - Repayment of Borrowings			
									(64) - Write off			
<b>153798.30</b>		<b>153798.30</b>	<b>184776.45</b>	<b>35000.00</b>	<b>219776.45</b>	<b>125244.80</b>		<b>125244.80</b>	<b>TOTAL OF DEMAND NO. 9 (VOTED)</b>	<b>177463.16</b>	<b>35000.00</b>	<b>212463.16</b>

**DEMAND NO-9  
FINANCE**

**Schedule for Object Headwise Expenditure**

(₹ in lakh)

<i>Actuals 2019-20</i>			<i>Budget Estimates 2020-21</i>			<i>Revised Estimates 2020-21</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2021-22</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS</i>	<i>Total</i>
<b>Major Head : 2030 - Stamps and Registration</b>												
1.40		<b>1.40</b>	1.40		<b>1.40</b>	1.40		<b>1.40</b>	(13) - Office Expenses	2.00		<b>2.00</b>
40.60		<b>40.60</b>	30.00		<b>30.00</b>	36.00		<b>36.00</b>	(21) - Supplies and Materials	21.50		<b>21.50</b>
<b>42.00</b>		<b>42.00</b>	<b>31.40</b>		<b>31.40</b>	<b>37.40</b>		<b>37.40</b>	<b>TOTAL OF MAJOR HEAD : 2030</b>	<b>23.50</b>		<b>23.50</b>
<b>Major Head : 2054 - Treasury and Accounts Administration</b>												
2742.15		<b>2742.15</b>	2796.00		<b>2796.00</b>	2849.89		<b>2849.89</b>	(01) - Salaries	2864.37		<b>2864.37</b>
160.00		<b>160.00</b>	134.00		<b>134.00</b>	153.00		<b>153.00</b>	(02) - Wages	170.01		<b>170.01</b>
68.90		<b>68.90</b>	45.90		<b>45.90</b>	50.90		<b>50.90</b>	(06) - Medical Treatment	46.35		<b>46.35</b>
28.00		<b>28.00</b>	32.00		<b>32.00</b>	37.00		<b>37.00</b>	(11) - Domestic Travel Expenses	24.00		<b>24.00</b>
326.92		<b>326.92</b>	260.00		<b>260.00</b>	290.00		<b>290.00</b>	(13) - Office Expenses	234.00		<b>234.00</b>
23.30		<b>23.30</b>	17.40		<b>17.40</b>	19.40		<b>19.40</b>	(14) - Rents, Rates and Taxes	17.40		<b>17.40</b>
108.06		<b>108.06</b>	60.00		<b>60.00</b>	107.92		<b>107.92</b>	(27) - Minor Works	60.00		<b>60.00</b>
23.30		<b>23.30</b>	0.50		<b>0.50</b>	128.01		<b>128.01</b>	(50) - Other Charges	0.50		<b>0.50</b>
<b>3480.63</b>		<b>3480.63</b>	<b>3345.80</b>		<b>3345.80</b>	<b>3636.12</b>		<b>3636.12</b>	<b>TOTAL OF MAJOR HEAD : 2054</b>	<b>3416.63</b>		<b>3416.63</b>
<b>Major Head : 2071 - Pensions and other Retirement Benefits</b>												
139954.79		<b>139954.79</b>	114509.45		<b>114509.45</b>	117109.45		<b>117109.45</b>	(04) - Pensionary Charges	112444.97		<b>112444.97</b>
3295.52		<b>3295.52</b>	20.00		<b>20.00</b>	37.50		<b>37.50</b>	(50) - Other Charges	20.00		<b>20.00</b>
<b>143250.31</b>		<b>143250.31</b>	<b>114529.45</b>		<b>114529.45</b>	<b>117146.95</b>		<b>117146.95</b>	<b>TOTAL OF MAJOR HEAD : 2071</b>	<b>112464.97</b>		<b>112464.97</b>
<b>Major Head : 2235 - Social Security &amp; Welfare</b>												
285.00		<b>285.00</b>	250.00		<b>250.00</b>	250.00		<b>250.00</b>	(50) - Other Charges	100.00		<b>100.00</b>
<b>285.00</b>		<b>285.00</b>	<b>250.00</b>		<b>250.00</b>	<b>250.00</b>		<b>250.00</b>	<b>TOTAL OF MAJOR HEAD : 2235</b>	<b>100.00</b>		<b>100.00</b>
<b>Major Head : 2047-Other Fiscal Services</b>												
141.07		<b>141.07</b>	168.26		<b>168.26</b>	168.26		<b>168.26</b>	(01) - Salaries	142.25		<b>142.25</b>
10.86		<b>10.86</b>	10.88		<b>10.88</b>	10.88		<b>10.88</b>	(02) - Wages	26.26		<b>26.26</b>
8.67		<b>8.67</b>	2.85		<b>2.85</b>	16.90		<b>16.90</b>	(06) - Medical Treatment	3.00		<b>3.00</b>
1.52		<b>1.52</b>	4.00		<b>4.00</b>	4.00		<b>4.00</b>	(11) - Domestic Travel Expenses	3.00		<b>3.00</b>
7.60		<b>7.60</b>	8.00		<b>8.00</b>	8.00		<b>8.00</b>	(13) - Office Expenses	7.20		<b>7.20</b>
			0.40		<b>0.40</b>	0.40		<b>0.40</b>	(16) - Publications	0.40		<b>0.40</b>
			0.80		<b>0.80</b>	0.80		<b>0.80</b>	(26) - Advertising and Publicity	0.80		<b>0.80</b>
4.00		<b>4.00</b>	4.00		<b>4.00</b>	4.00		<b>4.00</b>	(27) - Minor Works	4.00		<b>4.00</b>
6.99		<b>6.99</b>	7.00		<b>7.00</b>	7.00		<b>7.00</b>	(50) - Other Charges	3.00		<b>3.00</b>
<b>180.71</b>		<b>180.71</b>	<b>206.19</b>		<b>206.19</b>	<b>220.24</b>		<b>220.24</b>	<b>TOTAL OF MAJOR HEAD : 2047</b>	<b>189.91</b>		<b>189.91</b>

**DEMAND NO-9  
FINANCE**

**Schedule for Object Headwise Expenditure**

*(₹ in lakh)*

<i>Actuals 2019-20</i>			<i>Budget Estimates 2020-21</i>			<i>Revised Estimates 2020-21</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2021-22</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS</i>	<i>Total</i>
<b>Major Head : 2075 - Miscellaneous General Services</b>												
169.83		<b>169.83</b>	157.50		<b>157.50</b>	157.50		<b>157.50</b>	(01) - Salaries	135.88		<b>135.88</b>
24.63		<b>24.63</b>	0.56		<b>0.56</b>	25.55		<b>25.55</b>	(02) - Wages	9.74		<b>9.74</b>
20.57		<b>20.57</b>	3.00		<b>3.00</b>	16.85		<b>16.85</b>	(06) - Medical Treatment	2.40		<b>2.40</b>
0.35		<b>0.35</b>	1.00		<b>1.00</b>	1.00		<b>1.00</b>	(11) - Domestic Travel Expenses	1.00		<b>1.00</b>
12.96		<b>12.96</b>	13.20		<b>13.20</b>	13.20		<b>13.20</b>	(13) - Office Expenses	11.88		<b>11.88</b>
2.72		<b>2.72</b>	3.28		<b>3.28</b>	3.28		<b>3.28</b>	(14) - Rents, Rates and Taxes			
3.90		<b>3.90</b>	1.50		<b>1.50</b>	1.50		<b>1.50</b>	(26) - Advertising and Publicity	1.50		<b>1.50</b>
22.65		<b>22.65</b>	2.00		<b>2.00</b>	2.00		<b>2.00</b>	(28) - Professional Services	2.00		<b>2.00</b>
49.38		<b>49.38</b>	58.57		<b>58.57</b>	58.57		<b>58.57</b>	(50) - Other Charges	49.75		<b>49.75</b>
12.90		<b>12.90</b>	1.00		<b>1.00</b>	1.00		<b>1.00</b>	(52) - Machinery and Equipment	1.00		<b>1.00</b>
<b>319.89</b>		<b>319.89</b>	<b>241.61</b>		<b>241.61</b>	<b>280.45</b>		<b>280.45</b>	<b>TOTAL OF MAJOR HEAD : 2075</b>	<b>215.15</b>		<b>215.15</b>
<b>Major Head : 2052 - Secretariat General Services</b>												
			1000.00		<b>1000.00</b>				(06) - Medical Treatment	1000.00		<b>1000.00</b>
			2.00		<b>2.00</b>	2.00		<b>2.00</b>	(11) - Domestic Travel Expenses	1.00		<b>1.00</b>
1.42		<b>1.42</b>	5.00		<b>5.00</b>	5.00		<b>5.00</b>	(13) - Office Expenses	5.00		<b>5.00</b>
35.05		<b>35.05</b>	60.00		<b>60.00</b>	61.64		<b>61.64</b>	(28) - Professional Services	42.00		<b>42.00</b>
5000.00		<b>5000.00</b>							(32) - Grants-in-Aid General (Non-Salary)			
1043.29		<b>1043.29</b>	2805.00		<b>2805.00</b>	2105.00		<b>2105.00</b>	(50) - Other Charges	2005.00		<b>2005.00</b>
<b>6079.76</b>		<b>6079.76</b>	<b>3872.00</b>		<b>3872.00</b>	<b>2173.64</b>		<b>2173.64</b>	<b>TOTAL OF MAJOR HEAD : 2052</b>	<b>3053.00</b>		<b>3053.00</b>
<b>Major Head : 4047 - C.O on Other Fiscal Services</b>												
			62300.00	35000.00	<b>97300.00</b>	1500.00		<b>1500.00</b>	(53) - Major Works	58000.00	35000.00	<b>93000.00</b>
			<b>62300.00</b>	<b>35000.00</b>	<b>97300.00</b>	<b>1500.00</b>		<b>1500.00</b>	<b>TOTAL OF MAJOR HEAD : 4047</b>	<b>58000.00</b>	<b>35000.00</b>	<b>93000.00</b>
<b>Major Head : 7610 - Loans to Government Servants</b>												
160.00		<b>160.00</b>							(55) - Loans and Advances			
<b>160.00</b>		<b>160.00</b>							<b>TOTAL OF MAJOR HEAD : 7610</b>			



**DEMAND NO-9  
FINANCE**

Controlling Officer : Chief Controller of Accounts, Accounts & Treasuries

*I Estimates of the Amount required in the year ending 31st March 2022 to defray the charges in respect of Finance Department*

*(₹ in lakh)*

**REVENUE SECTION**

Sector : 'B' Social Services

Major Head : 2030 - Stamps & Registration

Sub Major Head : 01 - Stamps - Judicial

	Revenue	Capital	Total
Voted	119463.16	93000.00	212463.16
Charged			
<b>Total</b>	<b>119463.16</b>	<b>93000.00</b>	<b>212463.16</b>

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

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 001 - Direction & Administration			
									Sub Head : (01) - Direction			
									Detailed Head : 00			
1.40		1.40	1.40		1.40	1.40		1.40	Object Head : (13) - Office Expenses	2.00		2.00
<b>1.40</b>		<b>1.40</b>	<b>1.40</b>		<b>1.40</b>	<b>1.40</b>		<b>1.40</b>	<b>TOTAL OF 001(01)</b>	<b>2.00</b>		<b>2.00</b>
									Minor Head : 101-Cost of Stamps			
									Sub Head : (01) - Judicial Stamp			
									Detailed Head : 00			
14.62		14.62	24.00		24.00	24.00		24.00	Object Head : (21) - Supplies and Materials	15.50		15.50
<b>14.62</b>		<b>14.62</b>	<b>24.00</b>		<b>24.00</b>	<b>24.00</b>		<b>24.00</b>	<b>TOTAL OF 101(01)</b>	<b>15.50</b>		<b>15.50</b>
									Sub Major Head : 02 - Stamps Non-Judicial			
									Minor Head : 101 - Cost of Stamps			
									Sub Head : (01) - Non-Judicial Stamp			
									Detailed Head : 00			
25.98		25.98	6.00		6.00	12.00		12.00	Object Head : (21) - Supplies and Materials	6.00		6.00
<b>25.98</b>		<b>25.98</b>	<b>6.00</b>		<b>6.00</b>	<b>12.00</b>		<b>12.00</b>	<b>TOTAL OF 101(01)</b>	<b>6.00</b>		<b>6.00</b>
<b>42.00</b>		<b>42.00</b>	<b>31.40</b>		<b>31.40</b>	<b>37.40</b>		<b>37.40</b>	<b>TOTAL OF MAJOR HEAD : 2030</b>	<b>23.50</b>		<b>23.50</b>
<b>Major Head : 2054 - Treasury &amp; Accounts Administration</b>												
									Sub Major Head : 00			
									Minor Head : 095-Directorate of Accounts & Treasuries			
									Sub Head : (01) - Direction			
									Detailed Head : 00			
1442.15		1442.15	1393.00		1393.00	1446.89		1446.89	Object Head : (01)-Salaries	1472.73		1472.73
99.00		99.00	83.00		83.00	93.00		93.00	(02)-Wages	102.63		102.63
32.60		32.60	24.45		24.45	29.45		29.45	(06)-Medical Treatment	25.05		25.05
11.00		11.00	15.00		15.00	15.00		15.00	(11)-Domestic Travel expenses	11.25		11.25
166.86		166.86	160.00		160.00	190.00		190.00	(13)-Office Expenses	144.00		144.00
7.89		7.89	7.89		7.89	9.89		9.89	(14)-Rents, Rates and Taxes	7.89		7.89
12.00		12.00	30.00		30.00	39.34		39.34	(27)-Minor Works	30.00		30.00
23.30		23.30	0.50		0.50	128.01		128.01	(50)-Other Charges	0.50		0.50
<b>1794.80</b>		<b>1794.80</b>	<b>1713.84</b>		<b>1713.84</b>	<b>1951.58</b>		<b>1951.58</b>	<b>TOTAL OF 095(01)</b>	<b>1794.05</b>		<b>1794.05</b>

**DEMAND NO-9  
FINANCE**

Controlling Officer : Chief Controller of Accounts, Accounts & Treasuries

**REVENUE SECTION**

Sector : 'B' Social Services

Major Head : 2054 - Treasury & Accounts Administration

Sub Major Head : 00

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

*(₹ in lakh)*

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									<b>Minor Head : 095-Directorate of Accounts &amp; Treasuries</b>			
									<b>Sub Head : (02) - District Treasury</b>			
									<b>Detailed Head : 00</b>			
1300.00		<b>1300.00</b>	1403.00		<b>1403.00</b>	1403.00		<b>1403.00</b>	Object Head : (01)-Salaries	1391.64		<b>1391.64</b>
61.00		<b>61.00</b>	51.00		<b>51.00</b>	60.00		<b>60.00</b>	(02)-Wages	67.38		<b>67.38</b>
36.30		<b>36.30</b>	21.45		<b>21.45</b>	21.45		<b>21.45</b>	(06)-Medical Treatment	21.30		<b>21.30</b>
17.00		<b>17.00</b>	17.00		<b>17.00</b>	22.00		<b>22.00</b>	(11)-Domestic Travel expenses	12.75		<b>12.75</b>
160.06		<b>160.06</b>	100.00		<b>100.00</b>	100.00		<b>100.00</b>	(13)-Office Expenses	90.00		<b>90.00</b>
15.41		<b>15.41</b>	9.51		<b>9.51</b>	9.51		<b>9.51</b>	(14)-Rents, Rates and Taxes	9.51		<b>9.51</b>
96.06		<b>96.06</b>	30.00		<b>30.00</b>	68.58		<b>68.58</b>	(27)-Minor Works	30.00		<b>30.00</b>
<b>1685.83</b>		<b>1685.83</b>	<b>1631.96</b>		<b>1631.96</b>	<b>1684.54</b>		<b>1684.54</b>	<b>TOTAL OF 095(02)</b>	<b>1622.58</b>		<b>1622.58</b>
<b>3480.63</b>		<b>3480.63</b>	<b>3345.80</b>		<b>3345.80</b>	<b>3636.12</b>		<b>3636.12</b>	<b>TOTAL OF MAJOR HEAD : 2054</b>	<b>3416.63</b>		<b>3416.63</b>
<b>Major Head : 2071 - Pensions and Other Retirement Benefits</b>												
									<b>Sub Major Head : 00</b>			
									<b>Minor Head : 800 - Other Expenditure</b>			
									<b>Sub Head : (01) - Ex-Gratia Payment to Families of Govt. Employees</b>			
									<b>Detailed Head : 00</b>			
						17.50		<b>17.50</b>	Object Head : (50)-Other Charges			
						<b>17.50</b>		<b>17.50</b>	<b>TOTAL OF 800(01)</b>			
									<b>Sub Major Head : 01 - Civil</b>			
									<b>Minor Head : 101- Superannuation &amp; Retirement Allowances</b>			
									<b>Sub Head : (01) - Pension</b>			
									<b>Detailed Head : 00</b>			
62693.62		<b>62693.62</b>	42506.45		<b>42506.45</b>	44506.45		<b>44506.45</b>	Object Head : (04)-Pensionary Charges	45000.00		<b>45000.00</b>
<b>62693.62</b>		<b>62693.62</b>	<b>42506.45</b>		<b>42506.45</b>	<b>44506.45</b>		<b>44506.45</b>	<b>TOTAL OF 101(01)</b>	<b>45000.00</b>		<b>45000.00</b>
									<b>Minor Head : 102-Commuted Value of Pension</b>			
									<b>Sub Head : (01) - Commuted Value of Pension</b>			
									<b>Detailed Head : 00</b>			
17382.95		<b>17382.95</b>	15000.00		<b>15000.00</b>	15000.00		<b>15000.00</b>	Object Head : (04)-Pensionary Charges	16000.00		<b>16000.00</b>
<b>17382.95</b>		<b>17382.95</b>	<b>15000.00</b>		<b>15000.00</b>	<b>15000.00</b>		<b>15000.00</b>	<b>TOTAL OF 102(01)</b>	<b>16000.00</b>		<b>16000.00</b>

**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 : 00

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

*(₹ in lakh)*

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 103 - Compassionate Allowances			
									Sub Head : (01) - Compassionate Allowances			
									Detailed Head : 00			
20.00		20.00	20.00		20.00	20.00		20.00	Object Head : (04)-Pensionary Charges	20.00		20.00
20.00		20.00	20.00		20.00	20.00		20.00	TOTAL OF 103(01)	20.00		20.00
									Minor Head : 104-Gratuities			
									Sub Head : (01) - Pension/Gratuities			
									Detailed Head : 00			
23394.64		23394.64	17500.00		17500.00	17500.00		17500.00	Object Head : (04)-Pensionary Charges	21682.86		21682.86
23394.64		23394.64	17500.00		17500.00	17500.00		17500.00	TOTAL OF 104(01)	21682.86		21682.86
									Minor Head : 105-Family Pension			
									Sub Head : (01) - Family Pension			
									Detailed Head : 00			
21041.95		21041.95	19500.00		19500.00	19500.00		19500.00	Object Head : (04)-Pensionary Charges	10000.00		10000.00
21041.95		21041.95	19500.00		19500.00	19500.00		19500.00	TOTAL OF 105(01)	10000.00		10000.00
									Minor Head : 110-Pensions of Employees of Local Bodies			
									Sub Head : (01) - Pensions of Employees of Local Bodies			
									Detailed Head : 00			
150.82		150.82	113.00		113.00	113.00		113.00	Object Head : (04)-Pensionary Charges	50.00		50.00
150.82		150.82	113.00		113.00	113.00		113.00	TOTAL OF 110 (01)	50.00		50.00
									Minor Head : 111-Pension to Legislators			
									Sub Head : (01) - Pension to Legislators			
									Detailed Head : 00			
706.74		706.74	420.00		420.00	1020.00		1020.00	Object Head : (04)-Pensionary Charges	1000.00		1000.00
706.74		706.74	420.00		420.00	1020.00		1020.00	TOTAL OF 111(01)	1000.00		1000.00
									Minor Head : 115 - Leave Encashment Benefits			
									Sub Head : (01) - Leave Encashment			
									Detailed Head : 00			
12972.18		12972.18	13000.00		13000.00	13000.00		13000.00	Object Head : (04)-Pensionary Charges	13192.11		13192.11
12972.18		12972.18	13000.00		13000.00	13000.00		13000.00	TOTAL OF 115(01)	13192.11		13192.11

**DEMAND NO-9  
FINANCE**

Controlling Officer : Chief Controller of Accounts, Accounts & Treasuries

**REVENUE SECTION**

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

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

*(₹ in lakh)*

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 117 - Govt. Contribution for Defined Contribution Pension Scheme			
									Sub Head : (01) - Government Contribution			
									Detailed Head : 00			
			4500.00		4500.00	4500.00		4500.00	Object Head : (04)-Pensionary Charges	4500.00		4500.00
3286.42		3286.42							(50)-Other Charges			
3286.42		3286.42	4500.00		4500.00	4500.00		4500.00	TOTAL OF 117(01)	4500.00		4500.00
									Minor Head : 119 - Payment of Service Charges to National Securities Depository			
									Sub Head : (01) - Payment of Service Charges			
									Detailed Head : 00			
9.10		9.10	20.00		20.00	20.00		20.00	Object Head : (50)-Other Charges	20.00		20.00
9.10		9.10	20.00		20.00	20.00		20.00	TOTAL OF 119(01)	20.00		20.00
									Minor Head : 200 - Other Pensions			
									Sub Head : (01) - Voluntary Retirement Benefit			
									Detailed Head : 00			
1591.89		1591.89	1950.00		1950.00	1950.00		1950.00	Object Head : (04)-Pensionary Charges	1000.00		1000.00
1591.89		1591.89	1950.00		1950.00	1950.00		1950.00	TOTAL OF 200(01)	1000.00		1000.00
143250.31		143250.31	114529.45		114529.45	117146.95		117146.95	TOTAL OF MAJOR HEAD : 2071	112464.97		112464.97
<b>Major Head : 2235 - Social Security &amp; Welfare</b>												
									Sub Major Head : 60 - Other Social Security & Welfare Programme			
									Minor Head : 104-Deposit Linked Insurance Schemes-Govt. PF			
									Sub Head : (01) - Payment of Deposit Linked Insurance			
									Detailed Head : 00			
285.00		285.00	250.00		250.00	250.00		250.00	Object Head : (50)-Other Charges	100.00		100.00
285.00		285.00	250.00		250.00	250.00		250.00	TOTAL OF 104(01)	100.00		100.00
285.00		285.00	250.00		250.00	250.00		250.00	TOTAL OF MAJOR HEAD : 2235	100.00		100.00

**DEMAND NO-9  
FINANCE**

Controlling Officer : Chief Controller of Accounts, Accounts & Treasuries

**CAPITAL SECTION**

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

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

*(₹ in lakh)*

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 201 - House Building Advances			
									Sub Head : (02) - House Building Adv. to Govt.Servants (A & T)			
									Detailed Head : 00			
160.00		160.00							Object Head : (55)- Loans and Advances			
160.00		160.00							TOTAL OF 201 (02)			
160.00		160.00							TOTAL OF MAJOR HEAD : 7610 (A & T)			
147217.94		147217.94	118156.65		118156.65	121070.47		121070.47	TOTAL OF ACCOUNTS & TREASURIES	116005.10		116005.10

Controlling Officer : Director, IF & SL

**REVENUE SECTION**

Sector : 'B' Social Services

Major Head : 2047 - Other Fiscal Services

									Sub Major Head : 00			
									Minor Head : 103-Promotion of Small Savings			
									Sub Head : (01) - Institutional Finance and Small Saving			
									Detailed Head : 00			
141.07		141.07	168.26		168.26	168.26		168.26	Object Head : (01)-Salaries	142.25		142.25
10.86		10.86	10.88		10.88	10.88		10.88	(02)-Wages	26.26		26.26
8.67		8.67	2.85		2.85	16.90		16.90	(06)-Medical Treatment	3.00		3.00
1.52		1.52	4.00		4.00	4.00		4.00	(11)-Domestic Travel Expenses	3.00		3.00
7.60		7.60	8.00		8.00	8.00		8.00	(13)-Office Expenses	7.20		7.20
			0.40		0.40	0.40		0.40	(16)-Publications	0.40		0.40
			0.80		0.80	0.80		0.80	(26)-Advertising and Publicity	0.80		0.80
4.00		4.00	4.00		4.00	4.00		4.00	(27)-Minor Works	4.00		4.00
6.99		6.99	7.00		7.00	7.00		7.00	(50)-Other Charges	3.00		3.00
180.71		180.71	206.19		206.19	220.24		220.24	TOTAL OF 103(01)	189.91		189.91
180.71		180.71	206.19		206.19	220.24		220.24	TOTAL OF MAJOR HEAD: 2047	189.91		189.91

**DEMAND NO-9  
FINANCE**

**Controlling Officer : Director, IF & SL  
REVENUE SECTION**

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

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

(₹ in lakh)

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 103-State Lotteries			
									Sub Head : (01) - Direction			
									Detailed Head : 00			
169.83		169.83	157.50		157.50	157.50		157.50	Object Head : (01)-Salaries	135.88		135.88
24.63		24.63	0.56		0.56	25.55		25.55	(02)-Wages	9.74		9.74
20.57		20.57	3.00		3.00	16.85		16.85	(06)-Medical Treatment	2.40		2.40
0.35		0.35	1.00		1.00	1.00		1.00	(11)-Domestic Travel Expenses	1.00		1.00
12.96		12.96	13.20		13.20	13.20		13.20	(13)-Office Expenses	11.88		11.88
2.72		2.72	3.28		3.28	3.28		3.28	(14)-Rents, Rates and Taxes			
3.90		3.90	1.50		1.50	1.50		1.50	(26)-Advertising and Publicity	1.50		1.50
22.65		22.65	2.00		2.00	2.00		2.00	(28)-Professional Services	2.00		2.00
49.38		49.38	58.57		58.57	58.57		58.57	(50)-Other Charges	49.75		49.75
12.90		12.90	1.00		1.00	1.00		1.00	(52)-Machinery and Equipment	1.00		1.00
<b>319.89</b>		<b>319.89</b>	<b>241.61</b>		<b>241.61</b>	<b>280.45</b>		<b>280.45</b>	<b>TOTAL OF 103(01)</b>	<b>215.15</b>		<b>215.15</b>
<b>319.89</b>		<b>319.89</b>	<b>241.61</b>		<b>241.61</b>	<b>280.45</b>		<b>280.45</b>	<b>TOTAL OF MAJOR HEAD: 2075</b>	<b>215.15</b>		<b>215.15</b>
<b>500.60</b>		<b>500.60</b>	<b>447.80</b>		<b>447.80</b>	<b>500.69</b>		<b>500.69</b>	<b>TOTAL OF IF &amp; SL</b>	<b>405.06</b>		<b>405.06</b>

**Controlling Officer : Secretary, Finance Department**

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

									Sub Major Head : 00			
									Minor Head : 090 - Secretariat			
									Sub Head : (01) - Finance			
									Detailed Head : 01 - Finance			
			1000.00		1000.00				Object Head : (06) - Medical Treatment	1000.00		1000.00
			700.00		700.00				(50) - Other Charges			
			<b>1700.00</b>		<b>1700.00</b>				<b>TOTAL OF 090(01)(01)</b>	<b>1000.00</b>		<b>1000.00</b>

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

									Minor Head : 092 - Other Offices			
									Sub Head : (04) - Finance Department			
									Detailed Head : 01 - Management of Finance Department			
			2.00		2.00	2.00		2.00	Object Head : (11)-Domestic Travel Expenses	1.00		1.00
1.42		1.42	5.00		5.00	5.00		5.00	(13) - Office Expenses	5.00		5.00
1.49		1.49	5.00		5.00	5.00		5.00	(50) - Other Charges	5.00		5.00
<b>2.91</b>		<b>2.91</b>	<b>12.00</b>		<b>12.00</b>	<b>12.00</b>		<b>12.00</b>	<b>TOTAL OF 092(04)(01)</b>	<b>11.00</b>		<b>11.00</b>

**DEMAND NO-9  
FINANCE**

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

**REVENUE SECTION**

Sector : 'B' Social Services

Major Head : 2052 - Secretariat General Services

Sub Major Head : 00

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

*(₹ in lakh)*

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 092 - Other Offices			
									Sub Head : (04) - Finance Department			
									Detailed Head : 02 - Assistance to Mizoram State Health Care Scheme			
5000.00		5000.00							Object Head : (32) - Grants-in-Aid General (Non-Salary)			
5000.00		5000.00							TOTAL OF 092(04)(02)			
									Detailed Head : 03 - Management of EAP			
35.05		35.05	60.00		60.00	61.64		61.64	Object Head : (28) - Professional Services	42.00		42.00
35.05		35.05	60.00		60.00	61.64		61.64	TOTAL OF 092(04)(03)	42.00		42.00
									Sub Head : (99) - Capacity Development for FMU/FMC			
									Detailed Head : 01 - Fiscal Management Unit (Tech. Asst.)			
82.72		82.72	1300.00		1300.00	1300.00		1300.00	Object Head : (50)-Other Charges	1200.00		1200.00
82.72		82.72	1300.00		1300.00	1300.00		1300.00	TOTAL OF 092(99)(01)	1200.00		1200.00
									Detailed Head : 02 - Integrated Financial Management Information System (IFMIS)			
959.08		959.08	800.00		800.00	800.00		800.00	Object Head : (50)-Other Charges	800.00		800.00
959.08		959.08	800.00		800.00	800.00		800.00	TOTAL OF 092(99)(02)	800.00		800.00
6079.76		6079.76	3872.00		3872.00	2173.64		2173.64	TOTAL OF MAJOR HEAD : 2052	3053.00		3053.00
153638.30		153638.30	122476.45		122476.45	123744.80		123744.80	TOTAL OF REVENUE SECTION	119463.16		119463.16

**DEMAND NO-9  
FINANCE**

Controlling Officer : Secretary, Finance Department

**CAPITAL SECTION**

Sector : 'A' Capital Account of General Services

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

Sub Major Head : 00

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

*(₹ in lakh)*

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 800- Other Expenditure			
									Sub Head : (03)-State Priority Programmes			
									Detailed Head : 00			
			1500.00		1500.00	1500.00		1500.00	Object Head : (53)-Major Works			
			1500.00		1500.00	1500.00		1500.00	TOTAL OF 800(03)			
									Sub Head : (04)-North Eastern Areas (NEA)			
				25000.00	25000.00				Object Head : (53)-Major Works		25000.00	25000.00
				25000.00	25000.00				TOTAL OF 800(04)		25000.00	25000.00
									Sub Head : (05)-NLCPR/NESIDS			
				10000.00	10000.00				Object Head : (53)-Major Works		10000.00	10000.00
				10000.00	10000.00				TOTAL OF 800(05)		10000.00	10000.00
									Sub Head : (07)-NABARD			
			17000.00		17000.00				Object Head : (53)-Major Works	17000.00		17000.00
			17000.00		17000.00				TOTAL OF 800(07)	17000.00		17000.00
									Sub Head : (08)-NCDC			
			1000.00		1000.00				Object Head : (53)-Major Works	1000.00		1000.00
			1000.00		1000.00				TOTAL OF 800(08)	1000.00		1000.00
									Sub Head : (90) - Socio-Economic Development Policy (SEDP)			
									Detailed Head : 00			
			42800.00		42800.00				Object Head : (53)-Major Works	40000.00		40000.00
			42800.00		42800.00				TOTAL OF 800(90)	40000.00		40000.00
			62300.00	35000.00	97300.00	1500.00		1500.00	TOTAL OF MAJOR HEAD : 4047	58000.00	35000.00	93000.00
160.00		160.00	62300.00	35000.00	97300.00	1500.00		1500.00	TOTAL OF CAPITAL SECTION	58000.00	35000.00	93000.00
153638.30		153638.30	122476.45		122476.45	123744.80		123744.80	TOTAL OF REVENUE SECTION	119463.16		119463.16
153798.30		153798.30	184776.45	35000.00	219776.45	125244.80		125244.80	TOTAL OF DEMAND NO.9 (VOTED)	177463.16	35000.00	212463.16



**DEMAND NO-10**  
**MIZORAM PUBLIC SERVICE COMMISSION**

**Abstract Schedule for Object Headwise Expenditure**

(₹ in lakh)

<i>Actuals 2019-20</i>			<i>Budget Estimates 2020-21</i>			<i>Revised Estimates 2020-21</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2021-22</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS</i>	<i>Total</i>
537.10		<b>537.10</b>	618.51		<b>618.51</b>	618.51		<b>618.51</b>	(01) - Salaries	641.44		<b>641.44</b>
98.02		<b>98.02</b>	107.88		<b>107.88</b>	107.88		<b>107.88</b>	(02) - Wages	104.70		<b>104.70</b>
									(04) - Pensionary Charges			
									(05) - Reward			
36.73		<b>36.73</b>	10.20		<b>10.20</b>	17.11		<b>17.11</b>	(06) - Medical Treatment	10.05		<b>10.05</b>
1.99		<b>1.99</b>	3.00		<b>3.00</b>	3.00		<b>3.00</b>	(11) - Domestic Travel Expenses	2.25		<b>2.25</b>
			0.10		<b>0.10</b>	0.10		<b>0.10</b>	(12) - Foreign Travel Expenses	0.10		<b>0.10</b>
56.40		<b>56.40</b>	55.00		<b>55.00</b>	79.74		<b>79.74</b>	(13) - Office Expenses	49.50		<b>49.50</b>
0.62		<b>0.62</b>	2.50		<b>2.50</b>	2.50		<b>2.50</b>	(14) - Rents, Rates and Taxes	2.50		<b>2.50</b>
0.55		<b>0.55</b>	1.00		<b>1.00</b>	1.00		<b>1.00</b>	(16) - Publications	1.00		<b>1.00</b>
12.73		<b>12.73</b>	8.00		<b>8.00</b>	8.00		<b>8.00</b>	(20) - Other Administrative Expenses	8.00		<b>8.00</b>
									(21) - Supplies & Materials			
									(24) - POL			
11.24		<b>11.24</b>	4.00		<b>4.00</b>	5.30		<b>5.30</b>	(26) - Advertising and Publicity	4.00		<b>4.00</b>
6.30		<b>6.30</b>	0.80		<b>0.80</b>	7.59		<b>7.59</b>	(27) - Minor Works	0.80		<b>0.80</b>
2.25		<b>2.25</b>	3.40		<b>3.40</b>	3.40		<b>3.40</b>	(28) - Professional Services	3.40		<b>3.40</b>
									(31) - Grants-in-Aid General (Salary)			
									(32) - Grants-in-Aid General (Non-Salary)			
									(33) - Subsidies			
									(34) - Scholarships/Stipend			
									(35) - Grants for Creation of Capital Assets			
81.03		<b>81.03</b>	20.00		<b>20.00</b>	20.00		<b>20.00</b>	(41) - Secret-Service Expenditure	20.00		<b>20.00</b>
									(43) - Suspenses			
									(45) - Interest			
									(50) - Other Charges			
									(51) - Motor Vehicles			
									(52) - Machinery & Equipment			
									(53) - Major Works			
									(54) - Investment			
30.00		<b>30.00</b>							(55) - Loans & Advances			
									(56) - Repayment of Borrowings			
									(64) - Write off			
<b>874.96</b>		<b>874.96</b>	<b>834.39</b>		<b>834.39</b>	<b>874.13</b>		<b>874.13</b>	<b>TOTAL OF DEMAND NO. 10</b>	<b>847.74</b>		<b>847.74</b>

**DEMAND NO-10**  
**MIZORAM PUBLIC SERVICE COMMISSION**

**Schedule for Object Headwise Expenditure**

(₹ in lakh)

<i>Actuals 2019-20</i>			<i>Budget Estimates 2020-21</i>			<i>Revised Estimates 2020-21</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2021-22</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS</i>	<i>Total</i>
<b>Major Head : 2051 - Public Service Commission</b>												
537.10		<b>537.10</b>	618.51		<b>618.51</b>	618.51		<b>618.51</b>	(01) - Salaries	641.44		<b>641.44</b>
98.02		<b>98.02</b>	107.88		<b>107.88</b>	107.88		<b>107.88</b>	(02) - Wages	104.70		<b>104.70</b>
36.73		<b>36.73</b>	10.20		<b>10.20</b>	17.11		<b>17.11</b>	(06) - Medical Treatment	10.05		<b>10.05</b>
1.99		<b>1.99</b>	3.00		<b>3.00</b>	3.00		<b>3.00</b>	(11) - Domestic Travel Expenses	2.25		<b>2.25</b>
			0.10		<b>0.10</b>	0.10		<b>0.10</b>	(12) - Foreign Travel Expenses	0.10		<b>0.10</b>
56.40		<b>56.40</b>	55.00		<b>55.00</b>	79.74		<b>79.74</b>	(13) - Office Expenses	49.50		<b>49.50</b>
0.62		<b>0.62</b>	2.50		<b>2.50</b>	2.50		<b>2.50</b>	(14) - Rents, Rates and Taxes	2.50		<b>2.50</b>
0.55		<b>0.55</b>	1.00		<b>1.00</b>	1.00		<b>1.00</b>	(16) - Publications	1.00		<b>1.00</b>
12.73		<b>12.73</b>	8.00		<b>8.00</b>	8.00		<b>8.00</b>	(20) - Other Administrative Expenses	8.00		<b>8.00</b>
11.24		<b>11.24</b>	4.00		<b>4.00</b>	5.30		<b>5.30</b>	(26) - Advertising and Publicity	4.00		<b>4.00</b>
6.30		<b>6.30</b>	0.80		<b>0.80</b>	7.59		<b>7.59</b>	(27) - Minor Works	0.80		<b>0.80</b>
2.25		<b>2.25</b>	3.40		<b>3.40</b>	3.40		<b>3.40</b>	(28) - Professional Services	3.40		<b>3.40</b>
81.03		<b>81.03</b>	20.00		<b>20.00</b>	20.00		<b>20.00</b>	(41) - Secret Service Expenditure	20.00		<b>20.00</b>
<b>844.96</b>		<b>844.96</b>	<b>834.39</b>		<b>834.39</b>	<b>874.13</b>		<b>874.13</b>	<b>TOTAL OF MAJOR HEAD : 2051(CHARGED)</b>	<b>847.74</b>		<b>847.74</b>
<b>Major Head :7610- Loans to Government Servants</b>												
30.00		<b>30.00</b>							(55) - Loans and Advances			
<b>30.00</b>		<b>30.00</b>							<b>TOTAL OF MAJOR HEAD : 7610</b>			

**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 2022 to defray the charges in respect of Mizoram Public Service Commission*

(₹ in lakh)

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

	Revenue	Capital	Total
Voted			
Charged	847.74		847.74
Total	847.74		847.74

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

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 102 - State Public Service Commission			
									Sub Head : (01) - Mizoram Public Service Commission (Charged)			
									Detailed Head : 00			
537.10		537.10	618.51		618.51	618.51		618.51	Object Head : (01) - Salaries	641.44		641.44
98.02		98.02	107.88		107.88	107.88		107.88	(02) - Wages	104.70		104.70
36.73		36.73	10.20		10.20	17.11		17.11	(06) - Medical Treatment	10.05		10.05
1.99		1.99	3.00		3.00	3.00		3.00	(11) - Domestic Travel Expenses	2.25		2.25
			0.10		0.10	0.10		0.10	(12) - Foreign Travel Expenses	0.10		0.10
56.40		56.40	55.00		55.00	79.74		79.74	(13) - Office Expenses	49.50		49.50
0.62		0.62	2.50		2.50	2.50		2.50	(14) - Rents, Rates and Taxes	2.50		2.50
0.55		0.55	1.00		1.00	1.00		1.00	(16) - Publications	1.00		1.00
12.73		12.73	8.00		8.00	8.00		8.00	(20) - Other Administrative Expenses	8.00		8.00
11.24		11.24	4.00		4.00	5.30		5.30	(26) - Advertising and Publicity	4.00		4.00
6.30		6.30	0.80		0.80	7.59		7.59	(27) - Minor Works	0.80		0.80
2.25		2.25	3.40		3.40	3.40		3.40	(28) - Professional Services	3.40		3.40
763.93		763.93	814.39		814.39	854.13		854.13	TOTAL OF 102(01)(Charged)	827.74		827.74
									Sub Head : (02) - Secret Service (Charged)			
									Detailed Head : 00			
81.03		81.03	20.00		20.00	20.00		20.00	Object Head : (41) - Secret Service Expenditure	20.00		20.00
81.03		81.03	20.00		20.00	20.00		20.00	TOTAL OF 102(02) (Charged)	20.00		20.00
844.96		844.96	834.39		834.39	874.13		874.13	TOTAL OF MAJOR HEAD : 2051	847.74		847.74
844.96		844.96	834.39		834.39	874.13		874.13	TOTAL OF DEMAND NO. 10 (CHARGED)	847.74		847.74

**DEMAND NO-10  
MIZORAM PUBLIC SERVICE COMMISSION**

Controlling Officer : Secretary, Mizoram Public Service Commission

**CAPITAL SECTION**

Sector : 'F' Loans and Advances

Major Head : 7610 - Loans to Government Servants

Sub Major Head : 00

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

*(₹ in lakh)*

<i>Actuals 2019-20</i>			<i>Budget Estimates 2020-21</i>			<i>Revised Estimates 2020-21</i>			<i>Heads of Account</i>	<i>Budget Estimates 2021-22</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS</i>	<i>Total</i>
									Minor Head : 201 - House Building Advances			
									Sub Head : (02) - House Building Advances to Government Servants			
									Detailed Head : 00			
30.00		30.00							Object Head : (55)-Loans and Advances			
30.00		30.00							TOTAL OF 201(02)			
30.00		30.00							TOTAL OF MAJOR HEAD : 7610 (VOTED)			
30.00		30.00							TOTAL OF CAPITAL (VOTED)			
844.96		844.96	834.39		834.39	874.13		874.13	TOTAL OF DEMAND NO. 10 (CHARGED)	847.74		847.74
30.00		30.00							TOTAL OF DEMAND NO. 10 (VOTED)			
874.96		874.96	834.39		834.39	874.13		874.13	GRAND TOTAL OF DEMAND NO. 10	847.74		847.74

**DEMAND NO-11  
SECRETARIAT ADMINISTRATION**

**Abstract Schedule for Object Headwise Expenditure**

(₹ in lakh)

<i>Actuals 2019-20</i>			<i>Budget Estimates 2020-21</i>			<i>Revised Estimates 2020-21</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2021-22</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS</i>	<i>Total</i>
10486.01		<b>10486.01</b>	11955.00		<b>11955.00</b>	11955.00		<b>11955.00</b>	(01) - Salaries	11230.00		<b>11230.00</b>
482.75		<b>482.75</b>	520.00		<b>520.00</b>	520.00		<b>520.00</b>	(02) - Wages	546.00		<b>546.00</b>
									(04) - Pensionary Charges			
									(05) - Reward			
369.76		<b>369.76</b>	180.00		<b>180.00</b>	216.00		<b>216.00</b>	(06) - Medical Treatment	300.00		<b>300.00</b>
109.57		<b>109.57</b>	120.00		<b>120.00</b>	120.00		<b>120.00</b>	(11) - Domestic Travel Expenses	90.00		<b>90.00</b>
1.56		<b>1.56</b>	2.00		<b>2.00</b>	2.00		<b>2.00</b>	(12) - Foreign Travel Expenses	2.00		<b>2.00</b>
698.37		<b>698.37</b>	400.00		<b>400.00</b>	500.00		<b>500.00</b>	(13) - Office Expenses	360.00		<b>360.00</b>
			5.00		<b>5.00</b>	5.00		<b>5.00</b>	(14) - Rents, Rates and Taxes	5.00		<b>5.00</b>
29.98		<b>29.98</b>	30.00		<b>30.00</b>	30.00		<b>30.00</b>	(16) - Publications	30.00		<b>30.00</b>
0.05		<b>0.05</b>	2.00		<b>2.00</b>	2.00		<b>2.00</b>	(20) - Other Administrative Expenses	2.00		<b>2.00</b>
									(21) - Supplies and Materials			
									(24) - POL			
									(26) - Advertising & Publicity			
									(27) - Minor Works			
8.81		<b>8.81</b>	8.00		<b>8.00</b>	8.00		<b>8.00</b>	(28) - Professional Services	8.00		<b>8.00</b>
									(31) - Grants-in-Aid General (Salary)			
									(32) - Grants-in-Aid General (Non-Salary)			
									(33) - Subsidies			
									(34) - Scholarships/Stipend			
									(35) - Grants for Creation of Capital Assets			
									(41) - Secret Service Expenditure			
									(43) - Suspenses			
									(45) - Interest			
7.93		<b>7.93</b>	1.00		<b>1.00</b>	8.34		<b>8.34</b>	(50) - Other Charges	1.00		<b>1.00</b>
									(51) - Motor Vehicles			
									(52) - Machinery & Equipment			
									(53) - Major Works			
									(54) - Investment			
757.00		<b>757.00</b>							(55) - Loans & Advances			
									(56) - Repayment of Borrowings			
									(64) - Write off			
<b>12951.79</b>		<b>12951.79</b>	<b>13223.00</b>		<b>13223.00</b>	<b>13366.34</b>		<b>13366.34</b>	<b>TOTAL OF DEMAND NO. 11 (VOTED)</b>	<b>12574.00</b>		<b>12574.00</b>

**DEMAND NO-11  
SECRETARIAT ADMINISTRATION**

**Schedule for Object Headwise Expenditure**

(₹ in lakh)

<i>Actuals 2019-20</i>			<i>Budget Estimates 2020-21</i>			<i>Revised Estimates 2020-21</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2021-22</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS</i>	<i>Total</i>
<b>Major Head : 2052 - Secretariat General Services</b>												
10486.01		<b>10486.01</b>	11955.00		<b>11955.00</b>	11955.00		<b>11955.00</b>	(01) - Salaries	11230.00		<b>11230.00</b>
482.75		<b>482.75</b>	520.00		<b>520.00</b>	520.00		<b>520.00</b>	(02) - Wages	546.00		<b>546.00</b>
369.76		<b>369.76</b>	180.00		<b>180.00</b>	216.00		<b>216.00</b>	(06) - Medical Treatment	300.00		<b>300.00</b>
109.57		<b>109.57</b>	120.00		<b>120.00</b>	120.00		<b>120.00</b>	(11) - Domestic Travel Expenses	90.00		<b>90.00</b>
1.56		<b>1.56</b>	2.00		<b>2.00</b>	2.00		<b>2.00</b>	(12) - Foreign Travel Expenses	2.00		<b>2.00</b>
698.37		<b>698.37</b>	400.00		<b>400.00</b>	500.00		<b>500.00</b>	(13) - Office Expenses	360.00		<b>360.00</b>
			5.00		<b>5.00</b>	5.00		<b>5.00</b>	(14) - Rents, Rates and Taxes	5.00		<b>5.00</b>
29.98		<b>29.98</b>	30.00		<b>30.00</b>	30.00		<b>30.00</b>	(16) - Publications	30.00		<b>30.00</b>
0.05		<b>0.05</b>	2.00		<b>2.00</b>	2.00		<b>2.00</b>	(20) - Other Administrative Expenses	2.00		<b>2.00</b>
8.81		<b>8.81</b>	8.00		<b>8.00</b>	8.00		<b>8.00</b>	(28) - Professional Services	8.00		<b>8.00</b>
7.93		<b>7.93</b>	1.00		<b>1.00</b>	8.34		<b>8.34</b>	(50) - Other Charges	1.00		<b>1.00</b>
<b>12194.79</b>		<b>12194.79</b>	<b>13223.00</b>		<b>13223.00</b>	<b>13366.34</b>		<b>13366.34</b>	<b>TOTAL OF MAJOR HEAD : 2052</b>	<b>12574.00</b>		<b>12574.00</b>
<b>Major Head : 7610 - Loans to Government Servants</b>												
757.00		<b>757.00</b>							(55) - Loans and Advances			
<b>757.00</b>		<b>757.00</b>							<b>TOTAL OF MAJOR HEAD : 7610</b>			

**DEMAND NO-11  
SECRETARIAT ADMINISTRATION**

Controlling Officer : Secretary, Secretariat Administration Department

*I Estimates of the Amount required in the year ending 31st March 2022 to defray the charges in respect of Secretariat Administration Department*

(₹ in lakh)

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

	Revenue	Capital	Total
Voted	12574.00		12574.00
Charged			
<b>Total</b>	<b>12574.00</b>		<b>12574.00</b>

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

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 090-Secretariat			
									Sub Head : (01) - Secretariat Administration Department			
									Detailed Head : 01 - Secretariat Administration Department			
10486.01		<b>10486.01</b>	11955.00		<b>11955.00</b>	11955.00		<b>11955.00</b>	Object Head : (01)-Salaries	11230.00		<b>11230.00</b>
482.75		<b>482.75</b>	520.00		<b>520.00</b>	520.00		<b>520.00</b>	(02)-Wages	546.00		<b>546.00</b>
369.76		<b>369.76</b>	180.00		<b>180.00</b>	216.00		<b>216.00</b>	(06)-Medical Treatment	300.00		<b>300.00</b>
109.57		<b>109.57</b>	120.00		<b>120.00</b>	120.00		<b>120.00</b>	(11)-Domestic Travel Expenses	90.00		<b>90.00</b>
1.56		<b>1.56</b>	2.00		<b>2.00</b>	2.00		<b>2.00</b>	(12)-Foreign Travel Expenses	2.00		<b>2.00</b>
698.37		<b>698.37</b>	400.00		<b>400.00</b>	500.00		<b>500.00</b>	(13)-Office Expenses	360.00		<b>360.00</b>
			5.00		<b>5.00</b>	5.00		<b>5.00</b>	(14)-Rents, Rates and Taxes	5.00		<b>5.00</b>
29.98		<b>29.98</b>	30.00		<b>30.00</b>	30.00		<b>30.00</b>	(16)-Publications	30.00		<b>30.00</b>
0.05		<b>0.05</b>	2.00		<b>2.00</b>	2.00		<b>2.00</b>	(20)-Other Administrative Expenses	2.00		<b>2.00</b>
8.81		<b>8.81</b>	8.00		<b>8.00</b>	8.00		<b>8.00</b>	(28)-Professional Services	8.00		<b>8.00</b>
7.93		<b>7.93</b>	1.00		<b>1.00</b>	8.34		<b>8.34</b>	(50)-Other Charges	1.00		<b>1.00</b>
<b>12194.79</b>		<b>12194.79</b>	<b>13223.00</b>		<b>13223.00</b>	<b>13366.34</b>		<b>13366.34</b>	<b>TOTAL OF 090(01)(01)</b>	<b>12574.00</b>		<b>12574.00</b>
<b>12194.79</b>		<b>12194.79</b>	<b>13223.00</b>		<b>13223.00</b>	<b>13366.34</b>		<b>13366.34</b>	<b>TOTAL OF MAJOR HEAD:2052</b>	<b>12574.00</b>		<b>12574.00</b>

**CAPITAL SECTION**

Sector : 'F' Loans and Advances

Major Head : 7610 - Loans to Government Servants

									Sub Major Head : 00			
									Minor Head : 201 - House Building Advances			
									Sub Head : (02) - House Building Advances to Government Servants			
									Detailed Head : 00			
757.00		<b>757.00</b>							Object Head : (55)-Loans and Advances			
<b>757.00</b>		<b>757.00</b>							<b>TOTAL OF 201(02)</b>			
<b>757.00</b>		<b>757.00</b>							<b>TOTAL OF MAJOR HEAD : 7610</b>			
<b>12951.79</b>		<b>12951.79</b>	<b>13223.00</b>		<b>13223.00</b>	<b>13366.34</b>		<b>13366.34</b>	<b>TOTAL OF DEMAND NO.11 ( VOTED)</b>	<b>12574.00</b>		<b>12574.00</b>

**DEMAND NO-12  
PARLIAMENTARY AFFAIRS**

**Abstract Schedule for Object Headwise Expenditure**

*(₹ in lakh)*

<i>Actuals 2019-20</i>			<i>Budget Estimates 2020-21</i>			<i>Revised Estimates 2020-21</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2021-22</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS</i>	<i>Total</i>
54.56		<b>54.56</b>	54.00		<b>54.00</b>	59.50		<b>59.50</b>	(01) - Salaries	63.00		<b>63.00</b>
8.45		<b>8.45</b>	9.00		<b>9.00</b>	9.00		<b>9.00</b>	(02) - Wages	9.00		<b>9.00</b>
									(04) - Pensionary Charges			
									(05) - Reward			
5.54		<b>5.54</b>	1.50		<b>1.50</b>	1.50		<b>1.50</b>	(06) - Medical Treatment	1.50		<b>1.50</b>
2.36		<b>2.36</b>	2.50		<b>2.50</b>	2.50		<b>2.50</b>	(11) - Domestic Travel Expenses	2.50		<b>2.50</b>
0.95		<b>0.95</b>	1.50		<b>1.50</b>	1.50		<b>1.50</b>	(12) - Foreign Travel Expenses	1.50		<b>1.50</b>
42.00		<b>42.00</b>	9.00		<b>9.00</b>	9.00		<b>9.00</b>	(13) - Office Expenses	8.10		<b>8.10</b>
			1.20		<b>1.20</b>	1.20		<b>1.20</b>	(14) - Rents, Rates and Taxes	1.20		<b>1.20</b>
									(16) - Publications			
									(20) - Other Administrative Expenses			
									(21) - Supplies and Materials			
									(24) - POL			
									(26) - Advertising & Publicity			
									(27) - Minor Works			
									(28) - Professional Services			
									(31) - Grants-in-Aid General (Salary)			
									(32) - Grants-in-Aid General (Non-Salary)			
									(33) - Subsidies			
									(34) - Scholarships/Stipend			
									(35) - Grants for Creation of Capital Assets			
									(41) - Secret Service Expenditure			
									(43) - Suspenses			
									(45) - Interest			
9.00		<b>9.00</b>	6.00		<b>6.00</b>	16.70		<b>16.70</b>	(50) - Other Charges	3.00		<b>3.00</b>
									(51) - Motor Vehicles			
									(52) - Machinery & Equipment			
									(53) - Major Works			
									(54) - Investment			
									(55) - Loans & Advances			
									(56) - Repayment of Borrowings			
									(64) - Write off			
<b>122.86</b>		<b>122.86</b>	<b>84.70</b>		<b>84.70</b>	<b>100.90</b>		<b>100.90</b>	<b>TOTAL OF DEMAND NO. 12 (VOTED)</b>	<b>89.80</b>		<b>89.80</b>



**DEMAND NO-12  
PARLIAMENTARY AFFAIRS**

**Schedule for Object Headwise Expenditure**

*(₹ in lakh)*

<i>Actuals 2019-20</i>			<i>Budget Estimates 2020-21</i>			<i>Revised Estimates 2020-21</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2021-22</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS</i>	<i>Total</i>
<b>Major Head : 2052 - Secretariat General Services</b>												
54.56		<b>54.56</b>	54.00		<b>54.00</b>	59.50		<b>59.50</b>	(01) - Salaries	63.00		<b>63.00</b>
8.45		<b>8.45</b>	9.00		<b>9.00</b>	9.00		<b>9.00</b>	(02) - Wages	9.00		<b>9.00</b>
5.54		<b>5.54</b>	1.50		<b>1.50</b>	1.50		<b>1.50</b>	(06) - Medical Treatment	1.50		<b>1.50</b>
2.36		<b>2.36</b>	2.50		<b>2.50</b>	2.50		<b>2.50</b>	(11) - Domestic Travel Expenses	2.50		<b>2.50</b>
0.95		<b>0.95</b>	1.50		<b>1.50</b>	1.50		<b>1.50</b>	(12) - Foreign Travel Expenses	1.50		<b>1.50</b>
42.00		<b>42.00</b>	9.00		<b>9.00</b>	9.00		<b>9.00</b>	(13) - Office Expenses	8.10		<b>8.10</b>
			1.20		<b>1.20</b>	1.20		<b>1.20</b>	(14) - Rents, Rates and Taxes	1.20		<b>1.20</b>
9.00		<b>9.00</b>	6.00		<b>6.00</b>	16.70		<b>16.70</b>	(50) - Other Charges	3.00		<b>3.00</b>
<b>122.86</b>		<b>122.86</b>	<b>84.70</b>		<b>84.70</b>	<b>100.90</b>		<b>100.90</b>	<b>TOTAL OF MAJOR HEAD : 2052</b>	<b>89.80</b>		<b>89.80</b>

**DEMAND NO-12  
PARLIAMENTARY AFFAIRS**

**Controlling Officer : Secretary, Parliamentary Affairs Department**

*I Estimates of the Amount required in the year ending 31st March 2022 to defray the charges in respect of Parliamentary Affairs Department*

*(₹ in lakh)*

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

	Revenue	Capital	Total
Voted	89.80		89.80
Charged			
<b>Total</b>	<b>89.80</b>		<b>89.80</b>

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

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 092 - Other Offices			
									Sub Head : (02) - Parliamentary Affairs			
									Detailed Head : 00			
54.56		54.56	54.00		54.00	59.50		59.50	Object Head : (01) - Salaries	63.00		63.00
8.45		8.45	9.00		9.00	9.00		9.00	(02) - Wages	9.00		9.00
5.54		5.54	1.50		1.50	1.50		1.50	(06) - Medical Treatment	1.50		1.50
2.36		2.36	2.50		2.50	2.50		2.50	(11) - Domestic Travel Expenses	2.50		2.50
0.95		0.95	1.50		1.50	1.50		1.50	(12) - Foreign Travel Expenses	1.50		1.50
42.00		42.00	9.00		9.00	9.00		9.00	(13) - Office Expenses	8.10		8.10
			1.20		1.20	1.20		1.20	(14) - Rents, Rates and Taxes	1.20		1.20
9.00		9.00				10.70		10.70	(50) - Other Charges			
122.86		122.86	78.70		78.70	94.90		94.90	<b>TOTAL OF 092(02)</b>	<b>86.80</b>		<b>86.80</b>
									Detailed Head : 01- Discretionary Grants by Dy.Chief Whip			
			6.00		6.00	6.00		6.00	Object Head : (50) - Other Charges	3.00		3.00
			6.00		6.00	6.00		6.00	<b>TOTAL OF 092(02)(01)</b>	<b>3.00</b>		<b>3.00</b>
122.86		122.86	84.70		84.70	100.90		100.90	<b>TOTAL OF MAJOR HEAD : 2052</b>	<b>89.80</b>		<b>89.80</b>
122.86		122.86	84.70		84.70	100.90		100.90	<b>TOTAL OF DEMAND NO. 12 (VOTED)</b>	<b>89.80</b>		<b>89.80</b>

**DEMAND NO-13**  
**PERSONNEL AND ADMINISTRATIVE REFORMS**  
**Abstract Schedule for Object Headwise Expenditure**

(₹ in lakh)

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Object Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
254.00		<b>254.00</b>	330.76		<b>330.76</b>	379.05		<b>379.05</b>	(01) - Salaries	385.65		<b>385.65</b>
24.22		<b>24.22</b>	22.63		<b>22.63</b>	27.63		<b>27.63</b>	(02) - Wages	27.32		<b>27.32</b>
									(04) - Pensionary Charges			
									(05) - Reward			
5.10		<b>5.10</b>	6.35		<b>6.35</b>	15.21		<b>15.21</b>	(06) - Medical Treatment	5.10		<b>5.10</b>
3.22		<b>3.22</b>	4.25		<b>4.25</b>	4.25		<b>4.25</b>	(11) - Domestic Travel Expenses	4.25		<b>4.25</b>
									(12) - Foreign Travel Expenses			
9.80		<b>9.80</b>	19.80		<b>19.80</b>	46.00		<b>46.00</b>	(13) - Office Expenses	17.82		<b>17.82</b>
			8.00		<b>8.00</b>	8.00		<b>8.00</b>	(14) - Rents, Rates and Taxes			
						0.50		<b>0.50</b>	(16) - Publications	0.50		<b>0.50</b>
67.76		<b>67.76</b>	12.00		<b>12.00</b>	12.00		<b>12.00</b>	(20) - Other Administrative Expenses	12.00		<b>12.00</b>
									(21) - Supplies and Materials			
									(24) - POL			
						1.50		<b>1.50</b>	(26) - Advertising & Publicity	1.50		<b>1.50</b>
5.50		<b>5.50</b>	3.00		<b>3.00</b>	6.50		<b>6.50</b>	(27) - Minor Works	2.00		<b>2.00</b>
6.71		<b>6.71</b>	4.00		<b>4.00</b>	4.10		<b>4.10</b>	(28) - Professional Service	9.00		<b>9.00</b>
									(31) - Grants-in-Aid General (Salary)			
									(32) - Grants-in-Aid General (Non Salary)			
									(33) - Subsidies			
									(34) - Scholarships/Stipend			
									(35) - Grants for Creation of Capital Assets			
						10.00		<b>10.00</b>	(41) - Secret Services Expenditure	5.00		<b>5.00</b>
									(43) - Suspenses			
									(45) - Interest			
25.59		<b>25.59</b>	18.60		<b>18.60</b>	18.60		<b>18.60</b>	(50) - Other Charges	16.70		<b>16.70</b>
									(51) - Motor Vehicles			
						50.00		<b>50.00</b>	(52) - Machinery and Equipment	5.00		<b>5.00</b>
									(53) - Major Works			
									(54) - Investment			
30.10		<b>30.10</b>							(55) - Loans & Advances			
									(56) - Repayment of Borrowings			
									(64) - Write off			
<b>432.00</b>		<b>432.00</b>	<b>429.39</b>		<b>429.39</b>	<b>583.34</b>		<b>583.34</b>	<b>TOTAL OF DEMAND NO. 13 (VOTED)</b>	<b>491.84</b>		<b>491.84</b>

**DEMAND NO-13**  
**PERSONNEL AND ADMINISTRATIVE REFORMS**  
**Schedule for Object Headwise Expenditure (ATI)**

(₹ in lakh)

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Object Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
<b>Major Head : 2070 - Other Administrative Services</b>												
254.00		<b>254.00</b>	289.76		<b>289.76</b>	289.76		<b>289.76</b>	(01) - Salaries	281.31		<b>281.31</b>
24.22		<b>24.22</b>	22.63		<b>22.63</b>	22.63		<b>22.63</b>	(02) - Wages	23.00		<b>23.00</b>
5.10		<b>5.10</b>	4.35		<b>4.35</b>	13.21		<b>13.21</b>	(06) - Medical Treatment	4.35		<b>4.35</b>
3.22		<b>3.22</b>	1.25		<b>1.25</b>	1.25		<b>1.25</b>	(11) - Domestic Travel Expenses	1.25		<b>1.25</b>
9.80		<b>9.80</b>	9.80		<b>9.80</b>	9.80		<b>9.80</b>	(13) - Office Expenses	8.82		<b>8.82</b>
67.76		<b>67.76</b>	12.00		<b>12.00</b>	12.00		<b>12.00</b>	(20) - Other Administrative Expenses	12.00		<b>12.00</b>
5.50		<b>5.50</b>	3.00		<b>3.00</b>	3.00		<b>3.00</b>	(27) - Minor Works	1.00		<b>1.00</b>
6.71		<b>6.71</b>	4.00		<b>4.00</b>	4.00		<b>4.00</b>	(28) - Professional Service	4.00		<b>4.00</b>
25.59		<b>25.59</b>	13.60		<b>13.60</b>	13.60		<b>13.60</b>	(50) - Other Charges	11.70		<b>11.70</b>
<b>401.90</b>		<b>401.90</b>	<b>360.39</b>		<b>360.39</b>	<b>369.25</b>		<b>369.25</b>	<b>TOTAL OF MAJOR HEAD : 2070</b>	<b>347.43</b>		<b>347.43</b>

**CAPITAL SECTION**

<b>Major Head : 7610-Loans to Government Servants</b>												
30.10		<b>30.10</b>							(55) - Loans & Advances			
<b>30.10</b>		<b>30.10</b>							<b>TOTAL OF MAJOR HEAD : 7610</b>			

**Schedule for Object Headwise Expenditure (MSSSB)**

<b>Major Head : 2070 - Other Administrative Services</b>												
			41.00		<b>41.00</b>	89.29		<b>89.29</b>	(01) - Salaries	104.34		<b>104.34</b>
						5.00		<b>5.00</b>	(02) - Wages	4.32		<b>4.32</b>
			2.00		<b>2.00</b>	2.00		<b>2.00</b>	(06) - Medical Treatment	0.75		<b>0.75</b>
			3.00		<b>3.00</b>	3.00		<b>3.00</b>	(11) - Domestic Travel Expenses	3.00		<b>3.00</b>
			10.00		<b>10.00</b>	36.20		<b>36.20</b>	(13) - Office Expenses	9.00		<b>9.00</b>
			8.00		<b>8.00</b>	8.00		<b>8.00</b>	(14) - Rents, Rates and Taxes			
						0.50		<b>0.50</b>	(16) - Publications	0.50		<b>0.50</b>
						1.50		<b>1.50</b>	(26) - Advertising & Publicity	1.50		<b>1.50</b>
						3.50		<b>3.50</b>	(27) - Minor Works	1.00		<b>1.00</b>
						0.10		<b>0.10</b>	(28) - Professional Service	5.00		<b>5.00</b>
						10.00		<b>10.00</b>	(41) - Secret Services Expenditure	5.00		<b>5.00</b>
			5.00		<b>5.00</b>	5.00		<b>5.00</b>	(50) - Other Charges	5.00		<b>5.00</b>
						50.00		<b>50.00</b>	(52) - Machinery and Equipment	5.00		<b>5.00</b>
			<b>69.00</b>		<b>69.00</b>	<b>214.09</b>		<b>214.09</b>	<b>TOTAL OF MAJOR HEAD : 2070</b>	<b>144.41</b>		<b>144.41</b>

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

Controlling Officer : Director, Administrative Training Institute

*I Estimates of the Amount required in the year ending 31st March 2022 to defray the charges in respect of Department of Personnel & Administrative Reforms* (₹ in lakh)

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

	Revenue	Capital	Total
Voted	491.84		491.84
Charged			
<b>Total</b>	<b>491.84</b>		<b>491.84</b>

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

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 003 - Training			
									Sub Head : (01) - Direction (A.T.I.)			
									Detailed Head : 00			
254.00		<b>254.00</b>	289.76		<b>289.76</b>	289.76		<b>289.76</b>	Object Head : (01) - Salaries	281.31		<b>281.31</b>
24.22		<b>24.22</b>	22.63		<b>22.63</b>	22.63		<b>22.63</b>	(02) - Wages	23.00		<b>23.00</b>
5.10		<b>5.10</b>	4.35		<b>4.35</b>	13.21		<b>13.21</b>	(06) - Medical Treatment	4.35		<b>4.35</b>
3.22		<b>3.22</b>	1.25		<b>1.25</b>	1.25		<b>1.25</b>	(11) - Domestic Travel Expenses	1.25		<b>1.25</b>
9.80		<b>9.80</b>	9.80		<b>9.80</b>	9.80		<b>9.80</b>	(13) - Office Expenses	8.82		<b>8.82</b>
5.50		<b>5.50</b>	3.00		<b>3.00</b>	3.00		<b>3.00</b>	(27) - Minor Works	1.00		<b>1.00</b>
1.40		<b>1.40</b>	1.50		<b>1.50</b>	1.50		<b>1.50</b>	(28) - Professional Services	1.50		<b>1.50</b>
22.59		<b>22.59</b>	10.10		<b>10.10</b>	10.10		<b>10.10</b>	(50) - Other Charges	8.58		<b>8.58</b>
<b>325.83</b>		<b>325.83</b>	<b>342.39</b>		<b>342.39</b>	<b>351.25</b>		<b>351.25</b>	<b>TOTAL OF 003(01)</b>	<b>329.81</b>		<b>329.81</b>
									Sub Head : (02) - Strengthening of A.T.I.			
									Detailed Head : 04 - Furnishing of Guest Rooms			
3.00		<b>3.00</b>	1.00		<b>1.00</b>	1.00		<b>1.00</b>	Object Head : (50) - Other Charges	1.00		<b>1.00</b>
<b>3.00</b>		<b>3.00</b>	<b>1.00</b>		<b>1.00</b>	<b>1.00</b>		<b>1.00</b>	<b>TOTAL OF 003(02)(04)</b>	<b>1.00</b>		<b>1.00</b>
									Sub Head : (03) - State Training Programmes			
									Detailed Head : 03 - In-Service Training Programmes			
4.22		<b>4.22</b>	5.00		<b>5.00</b>	5.00		<b>5.00</b>	Object Head : (20) - Other Administrative Expenses	5.00		<b>5.00</b>
1.00		<b>1.00</b>	1.00		<b>1.00</b>	1.00		<b>1.00</b>	(28) - Professional Services	1.00		<b>1.00</b>
<b>5.22</b>		<b>5.22</b>	<b>6.00</b>		<b>6.00</b>	<b>6.00</b>		<b>6.00</b>	<b>TOTAL OF 003(03)(03)</b>	<b>6.00</b>		<b>6.00</b>
									Detailed Head : 04 - Support to IIPA			
			2.50		<b>2.50</b>	2.50		<b>2.50</b>	Object Head : (50) - Other Charges	2.12		<b>2.12</b>
			<b>2.50</b>		<b>2.50</b>	<b>2.50</b>		<b>2.50</b>	<b>TOTAL OF 003(03)(04)</b>	<b>2.12</b>		<b>2.12</b>

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

Controlling Officer : Director, Administrative Training Institute

**REVENUE SECTION**

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

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

*(₹ in lakh)*

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 003 - Training			
									Sub Head : (03) - State Training Programmes			
									Detailed Head : 05 - Foundation Training Programmes			
60.46		60.46	4.00		4.00	4.00		4.00	Object Head : (20) - Other Administrative Expenses	4.00		4.00
3.83		3.83	1.00		1.00	1.00		1.00	(28) - Professional Services	1.00		1.00
64.29		64.29	5.00		5.00	5.00		5.00	TOTAL OF 003(03)(05)	5.00		5.00
									Detailed Head : 06 - Other Training Programmes			
3.08		3.08	3.00		3.00	3.00		3.00	Object Head : (20) - Other Administrative Expenses	3.00		3.00
0.48		0.48	0.50		0.50	0.50		0.50	(28) - Professional Services	0.50		0.50
3.56		3.56	3.50		3.50	3.50		3.50	TOTAL OF 003(03)(06)	3.50		3.50
401.90		401.90	360.39		360.39	369.25		369.25	TOTAL OF MAJOR HEAD : 2070 (ATI)	347.43		347.43
<b>CAPITAL SECTION</b>												
Sector : 'F' Loans and Advances												
Major Head : 7610 - Loans to Government Servants												
									Sub-Major Head : 00			
									Minor Head : 201 -House Building Advances			
									Sub-Head : (02) - House Building Advances to Govt. Servants			
									Detailed Head : 00			
30.10		30.10							Object Head : (55) - Loans & Advances			
30.10		30.10							TOTAL OF 201(02)			
30.10		30.10							TOTAL OF MAJOR HEAD : 7610			
401.90		401.90	360.39		360.39	369.25		369.25	TOTAL OF REVENUE SECTION (ATI)	347.43		347.43
30.10		30.10							TOTAL OF CAPITAL SECTION (ATI)			
432.00		432.00	360.39		360.39	369.25		369.25	GRAND TOTAL OF ATI	347.43		347.43

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

Controlling Officer : Secretary, Personnel & Administrative Reforms

**REVENUE SECTION**

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

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

*(₹ in lakh)*

<i>Actuals 2019-20</i>			<i>Budget Estimates 2020-21</i>			<i>Revised Estimates 2020-21</i>			<i>Heads of Account</i>	<i>Budget Estimates 2021-22</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS</i>	<i>Total</i>
									<b>Minor Head : 800- Other Expenditure</b>			
									<b>Sub Head : (01) - MSSSB</b>			
									<b>Detailed Head : 00</b>			
			41.00		<b>41.00</b>	89.29		<b>89.29</b>	Object Head : (01) - Salaries	104.34		<b>104.34</b>
						5.00		<b>5.00</b>	(02) - Wages	4.32		<b>4.32</b>
			2.00		<b>2.00</b>	2.00		<b>2.00</b>	(06) - Medical Treatment	0.75		<b>0.75</b>
			3.00		<b>3.00</b>	3.00		<b>3.00</b>	(11) - Domestic Travel Expenses	3.00		<b>3.00</b>
			10.00		<b>10.00</b>	36.20		<b>36.20</b>	(13) - Office Expenses	9.00		<b>9.00</b>
			8.00		<b>8.00</b>	8.00		<b>8.00</b>	(14) - Rents, Rates and Taxes			
						0.50		<b>0.50</b>	(16) - Publications	0.50		<b>0.50</b>
						1.50		<b>1.50</b>	(26) - Advertising & Publicity	1.50		<b>1.50</b>
						3.50		<b>3.50</b>	(27) - Minor Works	1.00		<b>1.00</b>
						0.10		<b>0.10</b>	(28) - Professional Services	5.00		<b>5.00</b>
						10.00		<b>10.00</b>	(41) - Secret Service Expenditure	5.00		<b>5.00</b>
			5.00		<b>5.00</b>	5.00		<b>5.00</b>	(50) - Other Charges	5.00		<b>5.00</b>
						50.00		<b>50.00</b>	(52) - Machinery & Equipment	5.00		<b>5.00</b>
			<b>69.00</b>		<b>69.00</b>	<b>214.09</b>		<b>214.09</b>	<b>TOTAL OF 800(01)</b>	<b>144.41</b>		<b>144.41</b>
			<b>69.00</b>		<b>69.00</b>	<b>214.09</b>		<b>214.09</b>	<b>TOTAL OF MAJOR HEAD : 2070 (MSSSB)</b>	<b>144.41</b>		<b>144.41</b>
<b>401.90</b>		<b>401.90</b>	<b>429.39</b>		<b>429.39</b>	<b>583.34</b>		<b>583.34</b>	<b>TOTAL OF REVENUE SECTION (ATI + MSSSB)</b>	<b>491.84</b>		<b>491.84</b>
<b>30.10</b>		<b>30.10</b>							<b>TOTAL OF CAPITAL SECTION (ATI + MSSSB)</b>			
<b>432.00</b>		<b>432.00</b>	<b>429.39</b>		<b>429.39</b>	<b>583.34</b>		<b>583.34</b>	<b>TOTAL OF DEMAND NO. 13 (VOTED)</b>	<b>491.84</b>		<b>491.84</b>

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

(₹ in lakh)

<i>Actuals 2019-20</i>			<i>Budget Estimates 2020-21</i>			<i>Revised Estimates 2020-21</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2021-22</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS</i>	<i>Total</i>
1856.72	60.89	<b>1917.61</b>	2132.32		<b>2132.32</b>	2132.32	74.52	<b>2206.84</b>	(01) - Salaries	2060.24	45.00	<b>2105.24</b>
106.79		<b>106.79</b>	113.27		<b>113.27</b>	113.27		<b>113.27</b>	(02) - Wages	114.34		<b>114.34</b>
									(04) - Pensionary Charges			
									(05) - Reward			
67.22	2.10	<b>69.32</b>	32.50		<b>32.50</b>	126.41		<b>126.41</b>	(06) - Medical Treatment	32.85	2.00	<b>34.85</b>
80.57	32.59	<b>113.16</b>	71.00		<b>71.00</b>	71.00	43.00	<b>114.00</b>	(11) - Domestic Travel Expenses	54.00	25.00	<b>79.00</b>
									(12) - Foreign Travel Expenses			
254.29	32.91	<b>287.20</b>	198.49		<b>198.49</b>	216.05	47.99	<b>264.04</b>	(13) - Office Expenses	177.25	25.00	<b>202.25</b>
0.33		<b>0.33</b>	0.50		<b>0.50</b>	0.50		<b>0.50</b>	(14) - Rents, Rates and Taxes	0.50		<b>0.50</b>
0.76		<b>0.76</b>	3.50		<b>3.50</b>	3.50		<b>3.50</b>	(16) - Publications	3.50		<b>3.50</b>
									(20) - Other Administrative Expenses			
									(21) - Supplies and Materials			
									(24) - P.O.L			
									(26) - Advertising & Publicity			
876.01		<b>876.01</b>	692.57		<b>692.57</b>	692.57		<b>692.57</b>	(27) - Minor Works	527.00		<b>527.00</b>
									(28) - Professional Services			
390.37		<b>390.37</b>	421.66		<b>421.66</b>	451.30		<b>451.30</b>	(31) - Grants-in-Aid General (Salary)	418.12		<b>418.12</b>
6069.83		<b>6069.83</b>	6020.00		<b>6020.00</b>	6095.76	100.00	<b>6195.76</b>	(32) - Grants-in-Aid General (Non-Salary)	6012.00		<b>6012.00</b>
									(33) - Subsidies			
									(34) - Scholarships/Stipend			
									(35) - Grants for Creation of Capital Assets			
									(41) - Secret Services Expenditure			
									(43) - Suspenses			
									(45) - Interest			
602.15		<b>602.15</b>	96.78		<b>96.78</b>	199.58		<b>199.58</b>	(50) - Other Charges	61.55		<b>61.55</b>
									(51) - Motor Vehicles			
									(52) - Machinery and Equipment			
20.99		<b>20.99</b>				5.00		<b>5.00</b>	(53) - Major Works			
									(54) - Investment			
140.00		<b>140.00</b>							(55) - Loans and Advances			
									(56) - Repayment of Borrowings			
						200.00		<b>200.00</b>	(60) - Other Capital Expenditure			
									(64) - Write Off/Losses			
<b>10466.03</b>	<b>128.49</b>	<b>10594.52</b>	<b>9782.59</b>		<b>9782.59</b>	<b>10307.26</b>	<b>265.51</b>	<b>10572.77</b>	<b>TOTAL OF DEMAND NO. 14 (VOTED)</b>	<b>9461.35</b>	<b>97.00</b>	<b>9558.35</b>



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

(₹ in lakh)

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Object Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
<b>Major Head : 2575 - Other Special Areas Programme</b>												
6000.00		<b>6000.00</b>	6000.00		<b>6000.00</b>	6000.00		<b>6000.00</b>	(32) - Grants-in-Aid General (Non-Salary)	6000.00		<b>6000.00</b>
<b>6000.00</b>		<b>6000.00</b>	<b>6000.00</b>		<b>6000.00</b>	<b>6000.00</b>		<b>6000.00</b>	<b>TOTAL OF MAJOR HEAD : 2575</b>	<b>6000.00</b>		<b>6000.00</b>
<b>Major Head : 3425 - Other Scientific Research</b>												
218.66		<b>218.66</b>	242.00		<b>242.00</b>	242.00		<b>242.00</b>	(01) - Salaries	221.82		<b>221.82</b>
13.07		<b>13.07</b>	13.82		<b>13.82</b>	13.82		<b>13.82</b>	(02) - Wages	11.95		<b>11.95</b>
5.11		<b>5.11</b>	2.85		<b>2.85</b>	4.44		<b>4.44</b>	(06) - Medical Treatment	2.85		<b>2.85</b>
2.89		<b>2.89</b>	5.00		<b>5.00</b>	5.00		<b>5.00</b>	(11) - Domestic Travel Expenses	3.75		<b>3.75</b>
7.49		<b>7.49</b>	7.49		<b>7.49</b>	7.49		<b>7.49</b>	(13) - Office Expenses	6.75		<b>6.75</b>
20.00		<b>20.00</b>	20.00		<b>20.00</b>	20.00		<b>20.00</b>	(27) - Minor Works	15.00		<b>15.00</b>
390.37		<b>390.37</b>	421.66		<b>421.66</b>	451.30		<b>451.30</b>	(31) - Grants-in-Aid General (Salary)	418.12		<b>418.12</b>
49.23		<b>49.23</b>	20.00		<b>20.00</b>	75.96	100.00	<b>175.96</b>	(32) - Grants-in-Aid General (Non-Salary)	12.00		<b>12.00</b>
14.09		<b>14.09</b>	12.00		<b>12.00</b>	12.00		<b>12.00</b>	(50) - Other Charges	10.20		<b>10.20</b>
<b>720.91</b>		<b>720.91</b>	<b>744.82</b>		<b>744.82</b>	<b>832.01</b>	<b>100.00</b>	<b>932.01</b>	<b>TOTAL OF MAJOR HEAD : 3425</b>	<b>702.44</b>		<b>702.44</b>
<b>Major Head : 3451 - Secretariat Economic Services</b>												
522.70		<b>522.70</b>	625.98		<b>625.98</b>	625.98		<b>625.98</b>	(01) - Salaries	581.15		<b>581.15</b>
65.60		<b>65.60</b>	69.72		<b>69.72</b>	69.72		<b>69.72</b>	(02) - Wages	77.50		<b>77.50</b>
25.24		<b>25.24</b>	12.55		<b>12.55</b>	85.80		<b>85.80</b>	(06) - Medical Treatment	12.30		<b>12.30</b>
11.46		<b>11.46</b>	31.00		<b>31.00</b>	31.00		<b>31.00</b>	(11) - Domestic Travel Expenses	23.50		<b>23.50</b>
140.99		<b>140.99</b>	141.00		<b>141.00</b>	141.00		<b>141.00</b>	(13) - Office Expenses	125.40		<b>125.40</b>
843.03		<b>843.03</b>	669.57		<b>669.57</b>	669.57		<b>669.57</b>	(27) - Minor Works	509.00		<b>509.00</b>
584.76		<b>584.76</b>	84.78		<b>84.78</b>	124.78		<b>124.78</b>	(50) - Other Charges	51.35		<b>51.35</b>
<b>2193.78</b>		<b>2193.78</b>	<b>1634.60</b>		<b>1634.60</b>	<b>1747.85</b>		<b>1747.85</b>	<b>TOTAL OF MAJOR HEAD : 3451</b>	<b>1380.20</b>		<b>1380.20</b>
<b>Major Head : 3454 - Census Survey &amp; Statistics</b>												
1115.36	60.89	<b>1176.25</b>	1264.34		<b>1264.34</b>	1264.34	74.52	<b>1338.86</b>	(01) - Salaries	1257.27	45.00	<b>1302.27</b>
28.12		<b>28.12</b>	29.73		<b>29.73</b>	29.73		<b>29.73</b>	(02) - Wages	24.89		<b>24.89</b>
36.87	2.10	<b>38.97</b>	17.10		<b>17.10</b>	36.17		<b>36.17</b>	(06) - Medical Treatment	17.70	2.00	<b>19.70</b>
66.22	32.59	<b>98.81</b>	35.00		<b>35.00</b>	35.00	43.00	<b>78.00</b>	(11) - Domestic Travel Expenses	26.75	25.00	<b>51.75</b>
105.81	32.91	<b>138.72</b>	50.00		<b>50.00</b>	67.56	47.99	<b>115.55</b>	(13) - Office Expenses	45.10	25.00	<b>70.10</b>
0.33		<b>0.33</b>	0.50		<b>0.50</b>	0.50		<b>0.50</b>	(14) - Rents, Rates and Taxes	0.50		<b>0.50</b>
0.76		<b>0.76</b>	3.50		<b>3.50</b>	3.50		<b>3.50</b>	(16) - Publications	3.50		<b>3.50</b>
12.98		<b>12.98</b>	3.00		<b>3.00</b>	3.00		<b>3.00</b>	(27) - Minor Works	3.00		<b>3.00</b>
20.60		<b>20.60</b>				19.80		<b>19.80</b>	(32) - Grants-in-Aid General (Non-Salary)			
3.30		<b>3.30</b>				62.80		<b>62.80</b>	(50) - Other Charges			
<b>1390.35</b>	<b>128.49</b>	<b>1518.84</b>	<b>1403.17</b>		<b>1403.17</b>	<b>1522.40</b>	<b>165.51</b>	<b>1687.91</b>	<b>TOTAL OF MAJOR HEAD : 3454</b>	<b>1378.71</b>	<b>97.00</b>	<b>1475.71</b>

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

*(₹ in lakh)*

<i>Actuals 2019-20</i>			<i>Budget Estimates 2020-21</i>			<i>Revised Estimates 2020-21</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2021-22</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS</i>	<i>Total</i>
<b>Major Head : 5475 - Capital Outlay on General Economic Services</b>												
20.99		<b>20.99</b>				5.00		<b>5.00</b>	(53) - Major Works			
						200.00		<b>200.00</b>	(60) - Other Capital Expenditure			
<b>20.99</b>		<b>20.99</b>				<b>205.00</b>		<b>205.00</b>	<b>TOTAL OF MAJOR HEAD : 5475</b>			
<b>Major Head : 7610 - Loans to Government Servants</b>												
140.00		<b>140.00</b>							(55) - Loans and Advances			
<b>140.00</b>		<b>140.00</b>							<b>TOTAL OF MAJOR HEAD : 7610</b>			

**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 2022 to defray the charges in respect of Planning & Programme Implementation Department** (₹ in lakh)

**REVENUE SECTION**  
Sector : 'C' Economic Services  
Major Head : 2575 - Other Special Areas Programme  
Sub Major Head : 60 - Others

	Revenue	Capital	Total
Voted	9558.35		9558.35
Charged			
<b>Total</b>	<b>9558.35</b>		<b>9558.35</b>

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

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									<b>Minor Head : 102 - Assistance to DRDAs</b>			
									<b>Sub Head : (01) - MLA Local Area Development Schemes</b>			
									<b>Detailed Head : 00</b>			
6000.00		<b>6000.00</b>	6000.00		<b>6000.00</b>	6000.00		<b>6000.00</b>	Object Head : (32) - Grants-in-Aid General (Non-Salary)	6000.00		<b>6000.00</b>
<b>6000.00</b>		<b>6000.00</b>	<b>6000.00</b>		<b>6000.00</b>	<b>6000.00</b>		<b>6000.00</b>	<b>TOTAL OF 102(01)</b>	<b>6000.00</b>		<b>6000.00</b>
<b>6000.00</b>		<b>6000.00</b>	<b>6000.00</b>		<b>6000.00</b>	<b>6000.00</b>		<b>6000.00</b>	<b>TOTAL OF MAJOR HEAD : 2575</b>	<b>6000.00</b>		<b>6000.00</b>
<b>Major Head : 3451 - Secretariat Economic Services</b>												
									<b>Sub Major Head : 00</b>			
									<b>Minor Head : 092- Other Offices</b>			
									<b>Sub Head : (01) - State Planning Board</b>			
									<b>Detailed Head : 01 - Plan Formulation</b>			
245.27		<b>245.27</b>	366.91		<b>366.91</b>	366.91		<b>366.91</b>	Object Head : (01)-Salaries	366.91		<b>366.91</b>
44.09		<b>44.09</b>	46.36		<b>46.36</b>	46.36		<b>46.36</b>	(02)-Wages	52.00		<b>52.00</b>
7.63		<b>7.63</b>	5.50		<b>5.50</b>	73.55		<b>73.55</b>	(06)-Medical Treatment	5.25		<b>5.25</b>
5.46		<b>5.46</b>	15.00		<b>15.00</b>	15.00		<b>15.00</b>	(11)-Domestic Travel Expenses	11.25		<b>11.25</b>
40.00		<b>40.00</b>	40.00		<b>40.00</b>	40.00		<b>40.00</b>	(13)-Office Expenses	36.00		<b>36.00</b>
3.98		<b>3.98</b>	4.00		<b>4.00</b>	4.00		<b>4.00</b>	(50)-Other Charges	3.40		<b>3.40</b>
<b>346.43</b>		<b>346.43</b>	<b>477.77</b>		<b>477.77</b>	<b>545.82</b>		<b>545.82</b>	<b>TOTAL OF 092(01)(01)</b>	<b>474.81</b>		<b>474.81</b>
									<b>Sub Head : (02) - Evaluation &amp; Monitoring</b>			
									<b>Detailed Head : 00</b>			
188.08		<b>188.08</b>	158.70		<b>158.70</b>	158.70		<b>158.70</b>	Object Head : (01)-Salaries	127.53		<b>127.53</b>
14.90		<b>14.90</b>	4.95		<b>4.95</b>	4.95		<b>4.95</b>	(06)-Medical Treatment	4.95		<b>4.95</b>
			10.00		<b>10.00</b>	10.00		<b>10.00</b>	(11)-Domestic Travel Expenses	7.50		<b>7.50</b>
59.99		<b>59.99</b>	60.00		<b>60.00</b>	60.00		<b>60.00</b>	(13)-Office Expenses	54.00		<b>54.00</b>
5.00		<b>5.00</b>	5.00		<b>5.00</b>	5.00		<b>5.00</b>	(27)-Minor Works	5.00		<b>5.00</b>
25.00		<b>25.00</b>	25.00		<b>25.00</b>	25.00		<b>25.00</b>	(50)-Other Charges	21.25		<b>21.25</b>
<b>292.97</b>		<b>292.97</b>	<b>263.65</b>		<b>263.65</b>	<b>263.65</b>		<b>263.65</b>	<b>TOTAL OF 092(02)</b>	<b>220.23</b>		<b>220.23</b>

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

Controlling Officer : Commissioner/Secretary, Planning & Programme Implementation

**REVENUE SECTION**

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

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

(₹ in lakh)

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									<b>Minor Head : 102-District Planning Machinery</b>			
									<b>Sub Head : (01) - District Planning Machinery</b>			
									<b>Detailed Head : 00</b>			
27.76		<b>27.76</b>	28.98		<b>28.98</b>	28.98		<b>28.98</b>	Object Head : (01)-Salaries	28.98		<b>28.98</b>
1.51		<b>1.51</b>	0.75		<b>0.75</b>	0.75		<b>0.75</b>	(06)-Medical Treatment	0.75		<b>0.75</b>
1.00		<b>1.00</b>	1.00		<b>1.00</b>	1.00		<b>1.00</b>	(11)-Domestic Travel Expenses	1.00		<b>1.00</b>
6.00		<b>6.00</b>	6.00		<b>6.00</b>	6.00		<b>6.00</b>	(13)-Office Expenses	5.40		<b>5.40</b>
4.00		<b>4.00</b>	4.00		<b>4.00</b>	4.00		<b>4.00</b>	(27)-Minor Works	4.00		<b>4.00</b>
2.00		<b>2.00</b>	2.00		<b>2.00</b>	2.00		<b>2.00</b>	(50)-Other Charges	1.70		<b>1.70</b>
<b>42.27</b>		<b>42.27</b>	<b>42.73</b>		<b>42.73</b>	<b>42.73</b>		<b>42.73</b>	<b>TOTAL OF 102(01)</b>	<b>41.83</b>		<b>41.83</b>
									<b>Sub Head : (02) - Pilot Project</b>			
									<b>Detailed Head : 01 - Pilot Project</b>			
15.24		<b>15.24</b>	16.74		<b>16.74</b>	16.74		<b>16.74</b>	Object Head : (01)-Salaries	3.08		<b>3.08</b>
9.91		<b>9.91</b>	11.76		<b>11.76</b>	11.76		<b>11.76</b>	(02)-Wages	13.50		<b>13.50</b>
			0.15		<b>0.15</b>	0.15		<b>0.15</b>	(06)-Medical Treatment	0.15		<b>0.15</b>
<b>25.15</b>		<b>25.15</b>	<b>28.65</b>		<b>28.65</b>	<b>28.65</b>		<b>28.65</b>	<b>TOTAL OF 102(02)(01)</b>	<b>16.73</b>		<b>16.73</b>
									<b>Detailed Head : 02 - High Power Committee, Lunglei</b>			
46.35		<b>46.35</b>	54.65		<b>54.65</b>	54.65		<b>54.65</b>	Object Head : (01)-Salaries	54.65		<b>54.65</b>
11.60		<b>11.60</b>	11.60		<b>11.60</b>	11.60		<b>11.60</b>	(02)-Wages	12.00		<b>12.00</b>
1.20		<b>1.20</b>	1.20		<b>1.20</b>	6.40		<b>6.40</b>	(06)-Medical Treatment	1.20		<b>1.20</b>
5.00		<b>5.00</b>	5.00		<b>5.00</b>	5.00		<b>5.00</b>	(11)-Domestic Travel Expenses	3.75		<b>3.75</b>
35.00		<b>35.00</b>	35.00		<b>35.00</b>	35.00		<b>35.00</b>	(13)-Office Expenses	30.00		<b>30.00</b>
642.02		<b>642.02</b>	660.57		<b>660.57</b>	660.57		<b>660.57</b>	(27)-Minor Works	500.00		<b>500.00</b>
53.78		<b>53.78</b>	53.78		<b>53.78</b>	53.78		<b>53.78</b>	(50)-Other Charges	25.00		<b>25.00</b>
<b>794.95</b>		<b>794.95</b>	<b>821.80</b>		<b>821.80</b>	<b>827.00</b>		<b>827.00</b>	<b>TOTAL OF 102(02)(02)</b>	<b>626.60</b>		<b>626.60</b>
									<b>Minor Head : 800 - Other Expenditure</b>			
									<b>Sub Head : (89) - New Economic Development Policy (NEDP)</b>			
									<b>Detailed Head : 01 - Management of NEDP</b>			
84.00		<b>84.00</b>							Object Head : (50)-Other Charges			
<b>84.00</b>		<b>84.00</b>							<b>TOTAL OF 800(89)(01)</b>			
									<b>Detailed Head : 02 - Entrepreneurship Development Scheme</b>			
216.00		<b>216.00</b>							Object Head : (50)-Other Charges			
<b>216.00</b>		<b>216.00</b>							<b>TOTAL OF 800(89)(02)</b>			

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

Controlling Officer : Commissioner/Secretary, Planning & Programme Implementation

**REVENUE SECTION**

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

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

*(₹ in lakh)*

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 800 - Other Expenditure			
									Sub Head : (89) - New Economic Development Policy (NEDP)			
									Detailed Head : 03-Implementation of NEDP under HPC, Lunglei			
192.01		192.01							Object Head : (27)-Minor Works			
192.01		192.01							TOTAL OF 800(89)(03)			
									Detailed Head : 04-Implementation of Sustainable Development Goals			
200.00		200.00							Object Head : (50)-Other Charges			
200.00		200.00							TOTAL OF 800(89)(04)			
									Sub Head : (90) - Socio-Economic Development Policy (SEDP)			
									Detailed Head : 02 - Monitoring of Sustainable Development Goals			
						20.00		20.00	Object Head : (50)-Other Charges			
						20.00		20.00	TOTAL OF 800(90)(02)			
									Detailed Head : 03 - Entrepreneurship Development Scheme			
						20.00		20.00	Object Head : (50)-Other Charges			
						20.00		20.00	TOTAL OF 800(90)(03)			
2193.78		2193.78	1634.60		1634.60	1747.85		1747.85	TOTAL OF MAJOR HEAD : 3451	1380.20		1380.20

**CAPITAL SECTION**

Sector : 'C' Capital Accounts of Economics Services

Major Head : 5475 - Capital Outlay on General Economic Services

									Sub-Major Head : 00			
									Minor Head : 800 - Other Expenditure			
									Sub-head : (02) - Schemes under Special Central Assistance			
									Detailed Head : 01-Technical Training for Skill Development			
						5.00		5.00	Object Head : (53) - Major Works			
						5.00		5.00	TOTAL OF 800(02)(01)			
						5.00		5.00	TOTAL OF MAJOR HEAD : 5475			

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

**Controlling Officer : Commissioner/Secretary, Planning & Programme Implementation**

**CAPITAL SECTION**

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

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

*(₹ in lakh)*

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 201 -House Building Advances			
									Sub-Head : (02) - House Building Advances to Govt. Servants			
									Detailed Head : 00			
60.00		60.00							Object Head : (55) - Loans & Advances			
60.00		60.00							TOTAL OF 201(02)			
60.00		60.00							TOTAL OF MAJOR HEAD : 7610 (VOTED)			
60.00		60.00				5.00		5.00	TOTAL OF CAPITAL SECTION			
2253.78		2253.78	1634.60		1634.60	1752.85		1752.85	TOTAL OF PLANNING BOARD	1380.20		1380.20

Sector : 'C' Economic Services

Controlling Officer : Chief Scientific Officer, Science & Technology

Major Head : 3425 - Other Scientific Research

									Sub Major Head : 60 - Others			
									Minor Head : 004 - Research & Development			
									Sub Head : (01) - Science & Technology			
									Detailed Head : 00			
218.66		218.66	242.00		242.00	242.00		242.00	Object Head : (01)-Salaries	221.82		221.82
13.07		13.07	13.82		13.82	13.82		13.82	(02)-Wages	11.95		11.95
5.11		5.11	2.85		2.85	4.44		4.44	(06)-Medical Treatment	2.85		2.85
2.89		2.89	5.00		5.00	5.00		5.00	(11)-Domestic Travel Expenses	3.75		3.75
7.49		7.49	7.49		7.49	7.49		7.49	(13)-Office Expenses	6.75		6.75
15.00		15.00	15.00		15.00	15.00		15.00	(27)-Minor Works	10.00		10.00
16.40		16.40	12.00		12.00	12.00		12.00	(32)-Grants-in-Aid General (Non-Salary)	8.00		8.00
10.09		10.09	8.00		8.00	8.00		8.00	(50)-Other Charges	6.80		6.80
288.71		288.71	306.16		306.16	307.75		307.75	TOTAL OF 004(01)	271.92		271.92
									Sub Head : (02) - Training on Scientific Research			
									Detailed Head : 01 - Training on Scientific Research			
5.00		5.00	5.00		5.00	5.00		5.00	Object Head : (27)-Minor Works	5.00		5.00
3.00		3.00							(32)-Grants-in-Aid General (Non-Salary)			
4.00		4.00	4.00		4.00	4.00		4.00	(50)-Other Charges	3.40		3.40
12.00		12.00	9.00		9.00	9.00		9.00	TOTAL OF 004(02)(01)	8.40		8.40

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

**Controlling Officer : Chief Scientific Officer, Science & Technology  
REVENUE SECTION**

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

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

*(₹ in lakh)*

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 004 - Research & Development			
									Sub Head : (03) - MIRSAC			
									Detailed Head : 01 - MIRSAC			
236.34		236.34	248.33		248.33	248.33		248.33	Object Head : (31)-Grants-in-Aid General (Salary)	238.69		238.69
5.97		5.97	3.00		3.00	4.51		4.51	(32)-Grants-in-Aid General (Non-Salary)	1.50		1.50
242.31		242.31	251.33		251.33	252.84		252.84	<b>TOTAL OF 004(03)(01)</b>	<b>240.19</b>		<b>240.19</b>
									Sub Head : (05) - MISTIC			
									Detailed Head : 01 - MISTIC			
38.52		38.52	40.89		40.89	40.89		40.89	Object Head : (31)-Grants-in-Aid General (Salary)	44.28		44.28
5.54		5.54	5.00		5.00	5.00		5.00	: (32)-Grants-in-Aid General (Non-Salary)	2.50		2.50
44.06		44.06	45.89		45.89	45.89		45.89	<b>TOTAL OF 004(05)(01)</b>	<b>46.78</b>		<b>46.78</b>
									Detailed Head : 02 - MISTIC/NEA			
							100.00	100.00	Object Head : (32)-Grants-in-Aid General (Non-Salary)			
							100.00	100.00	<b>TOTAL OF 004(05)(02)</b>			
									Detailed Head : 03 - SMS for MISTIC			
						11.11		11.11	Object Head : (32)-Grants-in-Aid General (Non-Salary)			
						11.11		11.11	<b>TOTAL OF 004(05)(03)</b>			
									Sub Head : (06) - Mizoram Science Centre			
									Detailed Head : 00			
115.51		115.51	132.44		132.44	162.08		162.08	Object Head : (31)-Grants-in-Aid General (Salary)	135.15		135.15
18.32		18.32				6.14		6.14	(32)-Grants-in-Aid General (Non-Salary)			
133.83		133.83	132.44		132.44	168.22		168.22	<b>TOTAL OF 004(06)</b>	<b>135.15</b>		<b>135.15</b>
									Minor Head : 800 - Other Expenditure			
									Sub Head : (90) - Socio-Economic Development Policy (SEDP)			
									Detailed Head : 02 - Community based Environment Conservation and Eco-Tourism Project at Ailawng Village			
						7.20		7.20	Object Head : (32) - Grants-in-Aid General (Non-Salary)			
						7.20		7.20	<b>TOTAL OF 800(90)(02)</b>			
									Detailed Head : 03 - Implementation of SEDP under Science & Technology Deptt.			
						30.00		30.00	Object Head : (32) - Grants-in-Aid General (Non-Salary)			
						30.00		30.00	<b>TOTAL OF 800(90)(03)</b>			
720.91		720.91	744.82		744.82	832.01	100.00	932.01	<b>TOTAL OF MAJOR HEAD : 3425 (Sc. &amp; Tech.)</b>	<b>702.44</b>		<b>702.44</b>

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

Controlling Officer : Chief Scientific Officer, Science & Technology

**CAPITAL SECTION**

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

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

*(₹ in lakh)*

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 201 - House Building Advances			
									Sub Head : (02) - House Building Advances to Government Servants			
									Detailed Head : 00			
20.00		20.00							Object Head : (55)-Loans and Advances			
20.00		20.00							TOTAL OF 201(02)			
20.00		20.00							TOTAL OF MAJOR HEAD : 7610			
20.00		20.00							TOTAL OF CAPITAL SECTION			
740.91		740.91	744.82		744.82	832.01	100.00	932.01	GRAND TOTAL OF SC & TECH	702.44		702.44

Controlling Officer : Director, Economic and Statistics

**REVENUE SECTION**

Sector : 'C' Economic Services

Major Head : 3454 - Census Survey & Statistics

									Sub-Major Head : 01 - Census			
									Minor Head : 001-Direction & Administration			
									Sub Head : (01)-Direction			
									Detailed Head : 00			
441.43		441.43	474.03		474.03	474.03		474.03	Object Head : (01)-Salaries	483.85		483.85
18.70		18.70	21.25		21.25	21.25		21.25	(02)-Wages	16.37		16.37
28.53		28.53	6.15		6.15	22.45		22.45	(06)-Medical Treatment	7.05		7.05
12.09		12.09	8.00		8.00	8.00		8.00	(11)-Domestic Travel Expenses	6.00		6.00
26.49		26.49	15.00		15.00	15.00		15.00	(13)-Office Expenses	13.50		13.50
0.33		0.33	0.50		0.50	0.50		0.50	(14)-Rents, Rates and Taxes	0.50		0.50
0.14		0.14	1.50		1.50	1.50		1.50	(16)-Publications	1.50		1.50
12.98		12.98	3.00		3.00	3.00		3.00	(27)-Minor Works	3.00		3.00
20.60		20.60				19.80		19.80	(32)-Grants-in-Aid General (Non-Salary)			
561.29		561.29	529.43		529.43	565.53		565.53	TOTAL OF 001(01)	531.77		531.77
									Sub Head : (02)-Administration			
									Detailed Head : 00			
395.34		395.34	470.05		470.05	470.05		470.05	Object Head : (01)-Salaries	499.11		499.11
9.42		9.42	8.48		8.48	8.48		8.48	(02)-Wages	8.52		8.52
4.81		4.81	6.75		6.75	9.52		9.52	(06)-Medical Treatment	6.60		6.60
22.36		22.36	10.00		10.00	10.00		10.00	(11)-Domestic Travel Expenses	7.50		7.50
21.51		21.51	8.00		8.00	11.00		11.00	(13)-Office Expenses	7.20		7.20
453.44		453.44	503.28		503.28	509.05		509.05	TOTAL OF 001(02)	528.93		528.93



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

Controlling Officer : Director, Economic and Statistics

**REVENUE SECTION**

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

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

*(₹ in lakh)*

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 800-Other Expenditure			
									Sub Head : (90)-Socio-Economic Development Policy (SEDP)			
									Detailed Head : 01-Implementation of SEDP under Economics & Statistics			
						7.56		7.56	Object Head : (13)-Office Expenses			
						62.80		62.80	(50)-Other Charges			
						70.36		70.36	<b>TOTAL OF 800(90)(01)</b>			
									Sub Major Head : 02 - Surveys & Statistics			
									Minor Head : 111-Vital Statistics			
									Sub Head : (01)-Registration of Births & Death			
									Detailed Head : 00			
107.11		107.11	122.47		122.47	122.47		122.47	Object Head : (01)-Salaries	116.04		116.04
1.32		1.32	1.35		1.35	1.35		1.35	(06)-Medical Treatment	1.20		1.20
15.49		15.49	10.00		10.00	10.00		10.00	(11)-Domestic Travel Expenses	7.50		7.50
36.09		36.09	15.00		15.00	22.00		22.00	(13)-Office Expenses	13.50		13.50
0.62		0.62	2.00		2.00	2.00		2.00	(16)-Publications	2.00		2.00
3.30		3.30							(50)-Other Charges			
163.93		163.93	150.82		150.82	157.82		157.82	<b>TOTAL OF 111(01)</b>	140.24		140.24
									Minor Head : 112 - Economic Advice & Statistics			
									Sub Head : (02) - Price & Marketing			
									Detailed Head : 00			
22.86		22.86	26.28		26.28	26.28		26.28	Object Head : (01)-Salaries	28.00		28.00
			0.30		0.30	0.30		0.30	(06)-Medical Treatment	0.30		0.30
0.90		0.90	1.00		1.00	1.00		1.00	(11)-Domestic Travel Expenses	1.00		1.00
1.99		1.99	2.00		2.00	2.00		2.00	(13)-Office Expenses	1.50		1.50
25.75		25.75	29.58		29.58	29.58		29.58	<b>TOTAL OF 112(02)</b>	30.80		30.80
									Minor Head : 201-National Sample Survey Organisation			
									Sub Head : (01)-National Sample Survey			
									Detailed Head : 01-National Sample Survey			
133.54		133.54	154.22		154.22	154.22		154.22	Object Head : (01)-Salaries	122.19		122.19
1.96		1.96	2.25		2.25	2.25		2.25	(06)-Medical Treatment	2.40		2.40
14.43		14.43	5.00		5.00	5.00		5.00	(11)-Domestic Travel Expenses	3.75		3.75
15.78		15.78	6.00		6.00	6.00		6.00	(13)-Office Expenses	5.40		5.40
165.71		165.71	167.47		167.47	167.47		167.47	<b>TOTAL OF 201(01)(01)</b>	133.74		133.74

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

**Controlling Officer : Director, Economic & Statistics**

**REVENUE SECTION**

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

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

*(₹ in lakh)*

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									<b>Minor Head : 201-National Sample Survey Organisation</b>			
									<b>Sub Head : (01)-National Sample Survey</b>			
									<b>Detailed Head : 02-National Sample Survey/CSS</b>			
	28.30	28.30					74.52	74.52	Object Head : (01)-Salaries		45.00	45.00
	1.55	1.55							(06)-Medical Treatment		2.00	2.00
	31.78	31.78					43.00	43.00	(11)-Domestic Travel Expenses		25.00	25.00
	27.00	27.00					47.99	47.99	(13)-Office Expenses		25.00	25.00
	88.63	88.63					165.51	165.51	<b>TOTAL OF 201(01)(02)</b>		97.00	97.00
									<b>Minor Head : 203 - Computer Service</b>			
									<b>Sub Head : (01) - Computer Service</b>			
									<b>Detailed Head : 00</b>			
	1.96	1.96	2.00		2.00	2.00		2.00	Object Head : (13)-Office Expenses	2.00		2.00
	1.96	1.96	2.00		2.00	2.00		2.00	<b>TOTAL OF 203(01)</b>	2.00		2.00
									<b>Minor Head : 205 - Stale Statistical Agency</b>			
									<b>Sub Head : (01) - Press &amp; Publicity</b>			
									<b>Detailed Head : 00</b>			
	15.08	15.08	17.29		17.29	17.29		17.29	Object Head : (01)-Salaries	8.08		8.08
	0.25	0.25	0.30		0.30	0.30		0.30	(06)-Medical Treatment	0.15		0.15
	0.95	0.95	1.00		1.00	1.00		1.00	(11)-Domestic Travel Expenses	1.00		1.00
	1.49	1.49	1.50		1.50	1.50		1.50	(13)-Office Expenses	1.50		1.50
	17.77	17.77	20.09		20.09	20.09		20.09	<b>TOTAL OF 205(01)</b>	10.73		10.73
									<b>Sub Head : (02) - Training of Statistical Personnel</b>			
									<b>Detailed Head : 00</b>			
	0.50	0.50	0.50		0.50	0.50		0.50	Object Head : (13)-Office Expenses	0.50		0.50
	0.50	0.50	0.50		0.50	0.50		0.50	<b>TOTAL OF 205(02)</b>	0.50		0.50
									<b>Sub Head : (03)-Agriculture Census/ CSS</b>			
									<b>Detailed Head : 00</b>			
	32.59	32.59							Object Head : (01)-Salaries			
	0.55	0.55							(06)-Medical Treatment			
	0.81	0.81							(11)-Domestic Travel Expenses			
	5.91	5.91							(13)-Office Expenses			
	39.86	39.86							<b>TOTAL OF 205(03)</b>			
1390.35	128.49	1518.84	1403.17		1403.17	1522.40	165.51	1687.91	<b>TOTAL OF MAJOR HEAD : 3454</b>	1378.71	97.00	1475.71

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

Controlling Officer : Director, Economic & Statistics

**CAPITAL SECTION**

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

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

*(₹ in lakh)*

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 112 - Statistics			
									Sub Head : (01) - Installation of Power Transformer			
									Detailed Head : 00			
20.99		20.99							Object Head : (53)-Major Works			
20.99		20.99							TOTAL OF 112(01)			
									Sub-head : (02) - Schemes under Special Central Assistance			
									Detailed Head : 01- Strengthening of Civil Registration System (Digitization)			
						200.00		200.00	Object Head : (60) - Other Capital Expenditure			
						200.00		200.00	TOTAL OF 112(02)(01)			
20.99		20.99				200.00		200.00	TOTAL OF MAJOR HEAD : 5475			
<b>Sector : 'F' Loans and Advances</b>												
<b>Major Head : 7610 - Loans to Government Servants</b>												
									Sub-Major Head : 00			
									Minor Head : 201 - House Building Advances			
									Sub Head : (02) - House Building Advances to Government Servants			
									Detailed Head : 00			
60.00		60.00							Object Head : (55)-Loans and Advances			
60.00		60.00							TOTAL OF 201(02)			
60.00		60.00							TOTAL OF MAJOR HEAD : 7610			
1390.35	128.49	1518.84	1403.17		1403.17	1522.40	165.51	1687.91	TOTAL OF REVENUE SECTION (ECO & STATS)	1378.71	97.00	1475.71
80.99		80.99				200.00		200.00	TOTAL OF CAPITAL SECTION (ECO & STATS)			
1471.34	128.49	1599.83	1403.17		1403.17	1722.40	165.51	1887.91	GRAND TOTAL OF ECO & STATS	1378.71	97.00	1475.71
10305.04	128.49	10433.53	9782.59		9782.59	10102.26	265.51	10367.77	GRAND TOTAL OF REVENUE SECTION	9461.35	97.00	9558.35
160.99		160.99				205.00		205.00	GRAND TOTAL OF CAPITAL SECTION			
10466.03	128.49	10594.52	9782.59		9782.59	10307.26	265.51	10572.77	TOTAL OF DEMAND NO.14 (VOTED)	9461.35	97.00	9558.35

**DEMAND NO-15**  
**GENERAL ADMINISTRATION DEPARTMENT**

**Abstract Schedule for Object Headwise Expenditure**

(₹ in lakh)

<i>Actuals 2019-20</i>			<i>Budget Estimates 2020-21</i>			<i>Revised Estimates 2020-21</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2021-22</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS</i>	<i>Total</i>
5537.58		<b>5537.58</b>	7434.02		<b>7434.02</b>	7532.91		<b>7532.91</b>	(01) - Salaries	6419.56		<b>6419.56</b>
1237.97		<b>1237.97</b>	848.84		<b>848.84</b>	949.08		<b>949.08</b>	(02) - Wages	857.79		<b>857.79</b>
									(04) - Pensionary Charges			
									(05) - Reward			
164.97		<b>164.97</b>	120.30		<b>120.30</b>	178.76		<b>178.76</b>	(06) - Medical Treatment	127.50		<b>127.50</b>
459.70		<b>459.70</b>	137.63		<b>137.63</b>	312.00		<b>312.00</b>	(11) - Domestic Travel Expenses	108.32		<b>108.32</b>
									(12) - Foreign Travel Expenses			
1415.82		<b>1415.82</b>	826.20		<b>826.20</b>	1220.21		<b>1220.21</b>	(13) - Office Expenses	752.15		<b>752.15</b>
43.08		<b>43.08</b>	85.29		<b>85.29</b>	87.99		<b>87.99</b>	(14) - Rents, Rates and Taxes	73.83		<b>73.83</b>
9.87		<b>9.87</b>	10.10		<b>10.10</b>	15.05		<b>15.05</b>	(16) - Publications	9.10		<b>9.10</b>
236.19	10.00	<b>246.19</b>	109.10		<b>109.10</b>	147.83		<b>147.83</b>	(20) - Other Administrative Expenses	102.10		<b>102.10</b>
									(21) - Supplies and Materials			
									(24) - P.O.L			
5.00		<b>5.00</b>	6.00		<b>6.00</b>	6.00		<b>6.00</b>	(26) - Advertising & Publicity	12.00		<b>12.00</b>
748.98		<b>748.98</b>	401.15		<b>401.15</b>	561.80	25.00	<b>586.80</b>	(27) - Minor Works	412.15		<b>412.15</b>
									(28) - Professional Services			
									(31) - Grants-in-Aid General (Salary)			
15.00		<b>15.00</b>	15.00		<b>15.00</b>	15.00		<b>15.00</b>	(32) - Grants-in-Aid General(Non Salary)	15.00		<b>15.00</b>
									(33) - Subsidies			
									(34) - Scholarship/Stipend			
									(35) - Grants for Creation of Capital Assets			
									(41) - Secret Services Expenditure			
									(43) - Suspenses			
									(45) - Interest			
1655.66		<b>1655.66</b>	250.10		<b>250.10</b>	1008.04		<b>1008.04</b>	(50) - Other Charges	205.92		<b>205.92</b>
386.42		<b>386.42</b>	0.10		<b>0.10</b>	128.42		<b>128.42</b>	(51) - Motor Vehicles	0.10		<b>0.10</b>
26.27		<b>26.27</b>	0.10		<b>0.10</b>	0.10		<b>0.10</b>	(52) - Machinery and Equipment	0.10		<b>0.10</b>
1027.09		<b>1027.09</b>				4566.63		<b>4566.63</b>	(53) - Major Works			
									(54) - Investment			
140.00		<b>140.00</b>							(55) - Loans and Advances			
									(56) - Repayment of Borrowings			
									(64) - Write Off/Losses			
<b>13109.60</b>	<b>10.00</b>	<b>13119.60</b>	<b>10243.93</b>		<b>10243.93</b>	<b>16729.82</b>	<b>25.00</b>	<b>16754.82</b>	<b>TOTAL OF DEMAND NO. 15</b>	<b>9095.62</b>		<b>9095.62</b>
						3797.12		3797.12	<i>Fund transferred to PWD &amp; PHE</i>			
<b>13109.60</b>	<b>10.00</b>	<b>13119.60</b>	<b>10243.93</b>		<b>10243.93</b>	<b>12932.70</b>	<b>25.00</b>	<b>12957.70</b>	<b>NET TOTAL OF DEMAND NO.15 (VOTED)</b>	<b>9095.62</b>		<b>9095.62</b>

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

(₹ in lakh)

<i>Actuals 2019-20</i>			<i>Budget Estimates 2020-21</i>			<i>Revised Estimates 2020-21</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2021-22</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS</i>	<i>Total</i>
<b>Major Head : 2015 - Elections (CEO) &amp; State Election Commission (SEC)</b>												
401.13		<b>401.13</b>	592.32		<b>592.32</b>	645.70		<b>645.70</b>	(01) - Salaries	624.05		<b>624.05</b>
617.78		<b>617.78</b>	161.43		<b>161.43</b>	257.66		<b>257.66</b>	(02) - Wages	173.72		<b>173.72</b>
10.11		<b>10.11</b>	9.45		<b>9.45</b>	23.76		<b>23.76</b>	(06) - Medical Treatment	10.35		<b>10.35</b>
301.43		<b>301.43</b>	23.38		<b>23.38</b>	188.78		<b>188.78</b>	(11) - Domestic Travel Expenses	17.56		<b>17.56</b>
321.28		<b>321.28</b>	80.30		<b>80.30</b>	317.80		<b>317.80</b>	(13) - Office Expenses	72.28		<b>72.28</b>
3.60		<b>3.60</b>	6.00		<b>6.00</b>	6.00		<b>6.00</b>	(14) - Rents, Rates and Taxes	6.00		<b>6.00</b>
3.57		<b>3.57</b>	1.10		<b>1.10</b>	6.05		<b>6.05</b>	(16) - Publications	1.10		<b>1.10</b>
91.57		<b>91.57</b>	0.10		<b>0.10</b>	22.00		<b>22.00</b>	(20) - Other Administrative Expenses	0.10		<b>0.10</b>
18.50		<b>18.50</b>	0.10		<b>0.10</b>	0.10		<b>0.10</b>	(27) - Minor Works	0.10		<b>0.10</b>
474.68		<b>474.68</b>	0.60		<b>0.60</b>	108.97		<b>108.97</b>	(50) - Other Charges	0.60		<b>0.60</b>
386.42		<b>386.42</b>	0.10		<b>0.10</b>	127.15		<b>127.15</b>	(51) - Motor Vehicles	0.10		<b>0.10</b>
<b>2630.07</b>		<b>2630.07</b>	<b>874.88</b>		<b>874.88</b>	<b>1703.97</b>		<b>1703.97</b>	<b>TOTAL OF MAJOR HEAD : 2015</b>	<b>905.96</b>		<b>905.96</b>
<b>Major Head : 2052 - Secretariat General Services</b>												
45.72		<b>45.72</b>	56.83		<b>56.83</b>	56.83		<b>56.83</b>	(01) - Salaries	57.49		<b>57.49</b>
40.72		<b>40.72</b>	36.36		<b>36.36</b>	36.36		<b>36.36</b>	(02) - Wages	40.00		<b>40.00</b>
23.32		<b>23.32</b>	0.75		<b>0.75</b>	15.26		<b>15.26</b>	(06) - Medical Treatment	0.75		<b>0.75</b>
2.10		<b>2.10</b>	3.00		<b>3.00</b>	3.00		<b>3.00</b>	(11) - Domestic Travel Expenses	2.25		<b>2.25</b>
123.05		<b>123.05</b>	22.00		<b>22.00</b>	41.19		<b>41.19</b>	(13) - Office Expenses	19.80		<b>19.80</b>
52.08		<b>52.08</b>	24.00		<b>24.00</b>	35.83		<b>35.83</b>	(20) - Other Administrative Expenses	20.00		<b>20.00</b>
3.26		<b>3.26</b>				2.50		<b>2.50</b>	(27) - Minor Works	2.00		<b>2.00</b>
17.33		<b>17.33</b>	0.50		<b>0.50</b>	30.50		<b>30.50</b>	(50) - Other Charges	0.50		<b>0.50</b>
<b>307.58</b>		<b>307.58</b>	<b>143.44</b>		<b>143.44</b>	<b>221.47</b>		<b>221.47</b>	<b>TOTAL OF MAJOR HEAD : 2052</b>	<b>142.79</b>		<b>142.79</b>

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

(₹ in lakh)

<i>Actuals 2019-20</i>			<i>Budget Estimates 2020-21</i>			<i>Revised Estimates 2020-21</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2021-22</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS</i>	<i>Total</i>
<b>Major Head : 2053 - District Administration</b>												
3944.39		<b>3944.39</b>	5378.89		<b>5378.89</b>	5416.14		<b>5416.14</b>	(01) - Salaries	4258.65		<b>4258.65</b>
339.00		<b>339.00</b>	396.04		<b>396.04</b>	398.92		<b>398.92</b>	(02) - Wages	378.19		<b>378.19</b>
102.77		<b>102.77</b>	83.70		<b>83.70</b>	113.34		<b>113.34</b>	(06) - Medical Treatment	88.05		<b>88.05</b>
127.69		<b>127.69</b>	93.20		<b>93.20</b>	100.97		<b>100.97</b>	(11) - Domestic Travel Expenses	67.91		<b>67.91</b>
369.37		<b>369.37</b>	316.00		<b>316.00</b>	425.26		<b>425.26</b>	(13) - Office Expenses	270.10		<b>270.10</b>
10.68		<b>10.68</b>	42.53		<b>42.53</b>	42.53		<b>42.53</b>	(14) - Rents, Rates and Taxes	31.07		<b>31.07</b>
6.30		<b>6.30</b>	9.00		<b>9.00</b>	9.00		<b>9.00</b>	(16) - Publications	8.00		<b>8.00</b>
92.54	10.00	<b>102.54</b>	85.00		<b>85.00</b>	90.00		<b>90.00</b>	(20) - Other Administrative Expenses	76.00		<b>76.00</b>
5.00		<b>5.00</b>	6.00		<b>6.00</b>	6.00		<b>6.00</b>	(26) - Advertising & Publicity	6.00		<b>6.00</b>
584.97		<b>584.97</b>	282.20		<b>282.20</b>	376.88	25.00	<b>401.88</b>	(27) - Minor Works	296.20		<b>296.20</b>
15.00		<b>15.00</b>	15.00		<b>15.00</b>	15.00		<b>15.00</b>	(32) - Grants-in-Aid General(Non Salary)	15.00		<b>15.00</b>
98.84		<b>98.84</b>	84.20		<b>84.20</b>	87.65		<b>87.65</b>	(50) - Other Charges	63.02		<b>63.02</b>
						1.27		<b>1.27</b>	(51) - Motor Vehicles			
<b>5696.55</b>	<b>10.00</b>	<b>5706.55</b>	<b>6791.76</b>		<b>6791.76</b>	<b>7082.96</b>	<b>25.00</b>	<b>7107.96</b>	<b>TOTAL OF MAJOR HEAD : 2053</b>	<b>5558.19</b>		<b>5558.19</b>
<b>Major Head : 2070 - Other Administrative Services</b>												
1000.87		<b>1000.87</b>	1235.19		<b>1235.19</b>	1243.45		<b>1243.45</b>	(01) - Salaries	1062.76		<b>1062.76</b>
207.60		<b>207.60</b>	222.31		<b>222.31</b>	223.44		<b>223.44</b>	(02) - Wages	202.57		<b>202.57</b>
25.61		<b>25.61</b>	23.25		<b>23.25</b>	23.25		<b>23.25</b>	(06) - Medical Treatment	21.15		<b>21.15</b>
26.16		<b>26.16</b>	16.55		<b>16.55</b>	17.75		<b>17.75</b>	(11) - Domestic Travel Expenses	14.60		<b>14.60</b>
555.27		<b>555.27</b>	392.90		<b>392.90</b>	420.96		<b>420.96</b>	(13) - Office Expenses	354.47		<b>354.47</b>
28.80		<b>28.80</b>	36.76		<b>36.76</b>	39.46		<b>39.46</b>	(14) - Rents, Rates and Taxes	36.76		<b>36.76</b>
107.99		<b>107.99</b>	106.85		<b>106.85</b>	106.85		<b>106.85</b>	(27) - Minor Works	101.85		<b>101.85</b>
15.34		<b>15.34</b>	14.80		<b>14.80</b>	14.80		<b>14.80</b>	(50) - Other Charges	13.30		<b>13.30</b>
			0.10		<b>0.10</b>	0.10		<b>0.10</b>	(52) - Machinery and Equipment	0.10		<b>0.10</b>
<b>1967.64</b>		<b>1967.64</b>	<b>2048.71</b>		<b>2048.71</b>	<b>2090.06</b>		<b>2090.06</b>	<b>TOTAL OF MAJOR HEAD : 2070</b>	<b>1807.56</b>		<b>1807.56</b>

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

(₹ in lakh)

<i>Actuals 2019-20</i>			<i>Budget Estimates 2020-21</i>			<i>Revised Estimates 2020-21</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2021-22</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS</i>	<i>Total</i>
<b>Major Head : 2251 - Secretariat - Social Service (MSIC)</b>												
									(01) - Salaries	225.36		225.36
									(02) - Wages	29.46		29.46
									(06) - Medical Treatment	3.90		3.90
									(11) - Domestic Travel Expenses	5.00		5.00
									(13) - Office Expenses	22.00		22.00
									(20) - Other Administrative Services	6.00		6.00
									(26) - Advertising & Publicity	6.00		6.00
									(50) - Other Charges	1.00		1.00
									<b>TOTAL OF MAJOR HEAD: 2251</b>	<b>298.72</b>		<b>298.72</b>
<b>Major Head : 3053 - Civil Aviation</b>												
145.47		145.47	170.79		170.79	170.79			(01) - Salaries	191.25		191.25
32.87		32.87	32.70		32.70	32.70			(02) - Wages	33.85		33.85
3.16		3.16	3.15		3.15	3.15			(06) - Medical Treatment	3.30		3.30
2.32		2.32	1.50		1.50	1.50			(11) - Domestic Travel Expenses	1.00		1.00
46.85		46.85	15.00		15.00	15.00			(13) - Office Expenses	13.50		13.50
34.26		34.26	12.00		12.00	75.47			(27) - Minor Works	12.00		12.00
1049.47		1049.47	150.00		150.00	766.12			(50) - Other Charges	127.50		127.50
26.27		26.27							(52) - Machinery and Equipment			
1340.67		1340.67	385.14		385.14	1064.73			<b>TOTAL OF MAJOR HEAD : 3053</b>	<b>382.40</b>		<b>382.40</b>
						3.12			<i>Fund transferred to PWD</i>			
1340.67		1340.67	385.14		385.14	1061.61			<b>NET TOTAL OF MAJOR HEAD : 3053</b>	<b>382.40</b>		<b>382.40</b>
<b>CAPITAL SECTION</b>												
<b>Major Head : 4070- Capital Outlay on Other Administrative Services</b>												
227.04		227.04				34.26			(53) - Major Works			
227.04		227.04				34.26			<b>TOTAL OF MAJOR HEAD : 4070</b>			
						34.26			<i>Fund transferred to PWD</i>			
227.04		227.04							<b>NET TOTAL OF MAJOR HEAD : 4070</b>			
<b>Major Head : 5053- Capital Outlay on Civil Aviation</b>												
800.05		800.05				4532.37			(53) - Major Works			
800.05		800.05				4532.37			<b>TOTAL OF MAJOR HEAD : 5053</b>			
						3759.74			<i>Fund transferred to PWD/PHE</i>			
800.05		800.05				772.63			<b>NET TOTAL OF MAJOR HEAD : 5053</b>			
<b>Major Head : 7610 - Loans to Government Servants</b>												
140.00									(55) - Loans and Advances			
140.00		140.00							<b>TOTAL OF MAJOR HEAD : 7610</b>			

**DEMAND NO-15  
GENERAL ADMINISTRATION DEPARTMENT**

**Controlling Officer : Joint Chief Electoral Officer**

**I Estimates of the Amount required in the year ending 31st March 2022 to defray the charges in respect of General Administration Department**

*(₹ in lakh)*

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

	Revenue	Capital	Total
Voted	9095.62		9095.62
Charged			
<b>Total</b>	<b>9095.62</b>		<b>9095.62</b>

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

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									<b>Minor Head : 102-Electoral Officer</b>			
									<b>Sub Head : (01) - Direction</b>			
									<b>Detailed Head : 00</b>			
199.82		<b>199.82</b>	207.00		<b>207.00</b>	207.00		<b>207.00</b>	Object Head : (01)-Salaries	227.66		<b>227.66</b>
2.78		<b>2.78</b>	2.78		<b>2.78</b>	2.78		<b>2.78</b>	(02)-Wages	3.00		<b>3.00</b>
5.51		<b>5.51</b>	3.45		<b>3.45</b>	11.50		<b>11.50</b>	(06)-Medical Treatment	3.00		<b>3.00</b>
3.93		<b>3.93</b>	4.00		<b>4.00</b>	4.00		<b>4.00</b>	(11)-Domestic Travel Expenses	3.00		<b>3.00</b>
12.46		<b>12.46</b>	12.50		<b>12.50</b>	12.50		<b>12.50</b>	(13)-Office Expenses	11.25		<b>11.25</b>
3.60		<b>3.60</b>							(14)-Rents, Rates and Taxes			
			1.00		<b>1.00</b>	1.00		<b>1.00</b>	(16)-Publications	1.00		<b>1.00</b>
25.48		<b>25.48</b>	0.50		<b>0.50</b>	18.50		<b>18.50</b>	(50)-Other Charges	0.50		<b>0.50</b>
<b>253.58</b>		<b>253.58</b>	<b>231.23</b>		<b>231.23</b>	<b>257.28</b>		<b>257.28</b>	<b>TOTAL OF 102(01)</b>	<b>249.41</b>		<b>249.41</b>
									<b>Sub Head : (02) - Administration</b>			
									<b>Detailed Head : 00</b>			
201.31		<b>201.31</b>	207.00		<b>207.00</b>	207.00		<b>207.00</b>	Object Head : (01)-Salaries	207.39		<b>207.39</b>
4.60		<b>4.60</b>	3.00		<b>3.00</b>	4.51		<b>4.51</b>	(06)-Medical Treatment	4.35		<b>4.35</b>
3.97		<b>3.97</b>	3.00		<b>3.00</b>	3.25		<b>3.25</b>	(11)-Domestic Travel Expenses	2.25		<b>2.25</b>
8.00		<b>8.00</b>	8.00		<b>8.00</b>	8.00		<b>8.00</b>	(13)-Office Expenses	7.20		<b>7.20</b>
<b>217.88</b>		<b>217.88</b>	<b>221.00</b>		<b>221.00</b>	<b>222.76</b>		<b>222.76</b>	<b>TOTAL OF 102(02)</b>	<b>221.19</b>		<b>221.19</b>
									<b>Minor Head : 103-Preparation and Printing of Electoral Rolls</b>			
									<b>Sub Head : (01) - Preparation and Printing of Electoral Rolls</b>			
									<b>Detailed Head : 00</b>			
190.87		<b>190.87</b>	107.75		<b>107.75</b>	165.75		<b>165.75</b>	Object Head : (02)-Wages	116.17		<b>116.17</b>
85.37		<b>85.37</b>	11.28		<b>11.28</b>	61.28		<b>61.28</b>	(11)-Domestic Travel Expenses	8.46		<b>8.46</b>
133.86		<b>133.86</b>	24.32		<b>24.32</b>	124.32		<b>124.32</b>	(13)-Office Expenses	21.89		<b>21.89</b>
<b>410.10</b>		<b>410.10</b>	<b>143.35</b>		<b>143.35</b>	<b>351.35</b>		<b>351.35</b>	<b>TOTAL OF 103(01)</b>	<b>146.52</b>		<b>146.52</b>



**DEMAND NO-15**  
**GENERAL ADMINISTRATION DEPARTMENT**

Controlling Officer : Joint Chief Electoral Officer

**REVENUE SECTION**

Sector : 'A' General Services

Major Head : 2015 - Elections

Sub Major Head : 00

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

(₹ in lakh)

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									<b>Minor Head : 104-Charges for Conduct of Election for Lok Sabha and State / Union Territory Legislative</b>			
									<b>Sub Head : (01) - Conduct of Election to MP/MLA</b>			
									<b>Detailed Head : 00</b>			
400.78		<b>400.78</b>	0.10		<b>0.10</b>	0.10		<b>0.10</b>	Object Head : (02)-Wages	0.10		<b>0.10</b>
205.30		<b>205.30</b>	0.10		<b>0.10</b>	0.10		<b>0.10</b>	(11)-Domestic Travel Expenses	0.10		<b>0.10</b>
152.04		<b>152.04</b>	0.10		<b>0.10</b>	1.47		<b>1.47</b>	(13)-Office Expenses	0.10		<b>0.10</b>
3.57		<b>3.57</b>	0.10		<b>0.10</b>	0.22		<b>0.22</b>	(16)-Publications	0.10		<b>0.10</b>
91.57		<b>91.57</b>	0.10		<b>0.10</b>	0.10		<b>0.10</b>	(20)-Other Administrative Expenses	0.10		<b>0.10</b>
18.50		<b>18.50</b>	0.10		<b>0.10</b>	0.10		<b>0.10</b>	(27)-Minor Works	0.10		<b>0.10</b>
449.20		<b>449.20</b>	0.10		<b>0.10</b>	0.10		<b>0.10</b>	(50)-Other Charges	0.10		<b>0.10</b>
386.42		<b>386.42</b>	0.10		<b>0.10</b>	0.10		<b>0.10</b>	(51)-Motor Vehicles	0.10		<b>0.10</b>
<b>1707.38</b>		<b>1707.38</b>	<b>0.80</b>		<b>0.80</b>	<b>2.29</b>		<b>2.29</b>	<b>TOTAL OF 104(01)</b>	<b>0.80</b>		<b>0.80</b>
									<b>Minor Head : 108-Issue of Photo Identity-Cards to Voters</b>			
									<b>Sub Head : (01)-Issue of Photo Identity Cards to Voters</b>			
									<b>Detailed Head : 00</b>			
23.35		<b>23.35</b>	22.40		<b>22.40</b>	22.40		<b>22.40</b>	Object Head : (02)-Wages	19.45		<b>19.45</b>
2.86		<b>2.86</b>	3.00		<b>3.00</b>	3.00		<b>3.00</b>	(11)-Domestic Travel Expenses	2.25		<b>2.25</b>
14.92		<b>14.92</b>	15.00		<b>15.00</b>	15.00		<b>15.00</b>	(13)-Office Expenses	13.50		<b>13.50</b>
<b>41.13</b>		<b>41.13</b>	<b>40.40</b>		<b>40.40</b>	<b>40.40</b>		<b>40.40</b>	<b>TOTAL OF 108(01)</b>	<b>35.20</b>		<b>35.20</b>
<b>2630.07</b>		<b>2630.07</b>	<b>636.78</b>		<b>636.78</b>	<b>874.08</b>		<b>874.08</b>	<b>TOTAL OF MAJOR HEAD : 2015 (CEO)</b>	<b>653.12</b>		<b>653.12</b>

**DEMAND NO-15**  
**GENERAL ADMINISTRATION DEPARTMENT**

Controlling Officer : Secretary, State Election Commission

**REVENUE SECTION**

Sector : *B' Social Services*  
Major Head : *2015 - Election*  
Sub Major Head : *00*

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

*(₹ in lakh)*

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									<b>Minor Head : 101 - Election Commission</b>			
									<b>Sub Head : (01) - State Election Commission</b>			
									<b>Detailed Head : 01 - State Election Commission</b>			
			178.32		<b>178.32</b>	179.97		<b>179.97</b>	Object Head : (01) - Salaries	189.00		<b>189.00</b>
			28.40		<b>28.40</b>	28.40		<b>28.40</b>	(02) - Wages	35.00		<b>35.00</b>
			3.00		<b>3.00</b>	7.75		<b>7.75</b>	(06) - Medical Treatment	3.00		<b>3.00</b>
			2.00		<b>2.00</b>	2.00		<b>2.00</b>	(11) - Domestic Travel Expenses	1.50		<b>1.50</b>
			20.38		<b>20.38</b>	21.33		<b>21.33</b>	(13) - Office Expenses	18.34		<b>18.34</b>
			6.00		<b>6.00</b>	6.00		<b>6.00</b>	(14) - Rents, Rates and Taxes	6.00		<b>6.00</b>
						8.00		<b>8.00</b>	(50) - Other Charges			
			<b>238.10</b>		<b>238.10</b>	<b>253.45</b>		<b>253.45</b>	<b>TOTAL OF 101(01)(01)</b>	<b>252.84</b>		<b>252.84</b>
									<b>Detailed Head : 02 - Conduct of Election</b>			
						2.05		<b>2.05</b>	Object Head : (01) - Salaries			
						0.56		<b>0.56</b>	(02) - Wages			
						27.75		<b>27.75</b>	(13) - Office Expenses			
						1.00		<b>1.00</b>	(16) - Publications			
						29.88		<b>29.88</b>	(50) - Other Charges			
						<b>61.24</b>		<b>61.24</b>	<b>TOTAL OF 101(01)(02)</b>			
									<b>Minor Head : 109 - Charges for Conduct of Election to Panchayats/Local Bodies</b>			
									<b>Sub Head : (02) - Election of Members of District Councils</b>			
									<b>Detailed Head : 05 - Election to Members of LADC</b>			
						2.84		<b>2.84</b>	Object Head : (02) - Wages			
						25.00		<b>25.00</b>	(11) - Domestic Travel Expenses			
						11.00		<b>11.00</b>	(13) - Office Expenses			
						5.00		<b>5.00</b>	(20) - Other Administrative Expenses			
						40.00		<b>40.00</b>	(51) - Motor Vehicles			
						<b>83.84</b>		<b>83.84</b>	<b>TOTAL OF 109(02)(05)</b>			
									<b>Detailed Head : 06 - Bye-Election to Members of MADC</b>			
						0.95		<b>0.95</b>	Object Head : (02) - Wages			
						0.72		<b>0.72</b>	(11) - Domestic Travel Expenses			
						3.96		<b>3.96</b>	(13) - Office Expenses			
						1.17		<b>1.17</b>	(50) - Other Charges			
						0.70		<b>0.70</b>	(51) - Motor Vehicles			
						<b>7.50</b>		<b>7.50</b>	<b>TOTAL OF 109(02)(06)</b>			

**DEMAND NO-15  
GENERAL ADMINISTRATION DEPARTMENT**

Controlling Officer : Secretary, State Election Commission

**REVENUE SECTION**

Sector : B' Social Services  
Major Head : 2015 - Election  
Sub Major Head : 00

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

*(₹ in lakh)*

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									<b>Minor Head : 109 - Charges for Conduct of Election to Panchayats/Local Bodies</b>			
									<b>Sub Head : (03) - Conduct of Election to Village Councils</b>			
									<b>Detailed Head : 00</b>			
						34.00		<b>34.00</b>	Object Head : (01) - Salaries			
						9.77		<b>9.77</b>	(02) - Wages			
						86.78		<b>86.78</b>	(11) - Domestic Travel Expenses			
						64.61		<b>64.61</b>	(13) - Office Expenses			
						1.40		<b>1.40</b>	(16) - Publications			
						15.25		<b>15.25</b>	(20) - Other Administrative Expenses			
						7.95		<b>7.95</b>	(50) - Other Charges			
						63.37		<b>63.37</b>	(51) - Motor Vehicles			
						<b>283.13</b>		<b>283.13</b>	<b>TOTAL OF 109(03)</b>			
									<b>Sub Head : (05) - Election to Local Councils</b>			
									<b>Detailed Head : 00</b>			
						15.68		<b>15.68</b>	Object Head : (01) - Salaries			
						3.63		<b>3.63</b>	(02) - Wages			
						8.14		<b>8.14</b>	(13) - Office Expenses			
						0.93		<b>0.93</b>	(16) - Publications			
						1.00		<b>1.00</b>	(20) - Other Administrative Expenses			
						12.67		<b>12.67</b>	(50) - Other Charges			
						5.40		<b>5.40</b>	(51) - Motor Vehicles			
						<b>47.45</b>		<b>47.45</b>	<b>TOTAL OF 109(05)</b>			
									<b>Sub Head : (06) - Bye - Election to Village Councils</b>			
									<b>Detailed Head : 01 - Election to Village Councils under MADC</b>			
						1.20		<b>1.20</b>	Object Head : (02) - Wages			
						2.65		<b>2.65</b>	(11) - Domestic Travel Expenses			
						2.22		<b>2.22</b>	(13) - Office Expenses			
						0.70		<b>0.70</b>	(50) - Other Charges			
						1.91		<b>1.91</b>	(51) - Motor Vehicles			
						<b>8.68</b>		<b>8.68</b>	<b>TOTAL OF 109(06)(01)</b>			

**DEMAND NO-15  
GENERAL ADMINISTRATION DEPARTMENT**

Controlling Officer : Secretary, State Election Commission  
REVENUE SECTION

Sector : B' Social Services  
Major Head : 2015 - Election  
Sub Major Head : 00

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

*(₹ in lakh)*

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 109 - Charges for Conduct of Election to Panchayats/Local Bodies			
									Sub Head : (07) - Conduct of Election to AMC			
									Detailed Head : 02 - Conduct of Election			
						19.28		19.28	Object Head : (02) - Wages			
						17.50		17.50	(13) - Office Expenses			
						1.50		1.50	(16) - Publications			
						0.65		0.65	(20) - Other Administrative Expenses			
						30.00		30.00	(50) - Other Charges			
						15.67		15.67	(51) - Motor Vehicles			
						84.60		84.60	TOTAL OF 109(07)(02)			
			238.10		238.10	829.89		829.89	TOTAL OF MAJOR HEAD 2015 (SEC)	252.84		252.84
2630.07		2630.07	874.88		874.88	1703.97		1703.97	TOTAL OF MAJOR HEAD: 2015	905.96		905.96
2630.07		2630.07	874.88		874.88	1703.97		1703.97	TOTAL REVENUE OF ELECTION DEPARTMENT	905.96		905.96
2630.07		2630.07	874.88		874.88	1703.97		1703.97	TOTAL OF ELECTION DEPARTMENT	905.96		905.96

Controlling Officer : Secretary, General Administration Department

Sector : 'A' General Service

Major Head : 2052 - Secretariat - General Services

									Sub Major Head : 00			
									Minor Head : 090-Secretariat			
									Sub Head : 03 - General Administration Department			
									Detailed Head : 00			
23.70		23.70				17.73		17.73	Object Head : (13)-Office Expenses			
2.50		2.50							(20)-Other Administrative Expenses			
26.20		26.20				17.73		17.73	TOTAL OF 090(03)			
									Minor Head : 092-Other Offices			
									Sub Head : (01) - Protocol Wing			
									Detailed Head : 00			
45.72		45.72	56.83		56.83	56.83		56.83	Object Head : (01)-Salaries	57.49		57.49
40.72		40.72	36.36		36.36	36.36		36.36	(02)-Wages	40.00		40.00
23.32		23.32	0.75		0.75	15.26		15.26	(06)-Medical Treatment	0.75		0.75
2.10		2.10	3.00		3.00	3.00		3.00	(11)-Domestic Travel Expenses	2.25		2.25
38.83		38.83	22.00		22.00	22.00		22.00	(13)-Office Expenses	19.80		19.80
49.58		49.58	24.00		24.00	35.83		35.83	(20)-Other Administrative Expenses	20.00		20.00
3.26		3.26				2.50		2.50	(27)-Minor Works	2.00		2.00
17.33		17.33	0.50		0.50	20.50		20.50	(50)-Other Charges	0.50		0.50
220.86		220.86	143.44		143.44	192.28		192.28	TOTAL OF 092(01)	142.79		142.79

**DEMAND NO-15  
GENERAL ADMINISTRATION DEPARTMENT**

Controlling Officer : Secretary, General Administration Department

**REVENUE SECTION**

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

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

(₹ in lakh)

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 800-Other Expenditure			
									Sub Head : (90) - Socio Economic Development Policy (SEDP)			
									Detailed Head : 01 - Implementation of SEDP under GAD			
60.52		60.52				1.46		1.46	Object Head : (13)-Office Expenses			
						10.00		10.00	(50)-Other Charges			
60.52		60.52				11.46		11.46	TOTAL OF 800(90)(01)			
307.58		307.58	143.44		143.44	221.47		221.47	TOTAL OF MAJOR HEAD:2052	142.79		142.79
307.58		307.58	143.44		143.44	221.47		221.47	TOTAL OF PROTOCOL	142.79		142.79

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			
									Detailed Head : 00			
937.38		937.38	1065.25		1065.25	1065.25		1065.25	Object Head : (01)-Salaries	1022.12		1022.12
46.28		46.28	41.55		41.55	42.25		42.25	(02)-Wages	41.30		41.30
33.10		33.10	20.40		20.40	33.48		33.48	(06)-Medical Treatment	22.50		22.50
12.30		12.30	6.50		6.50	8.20		8.20	(11)-Domestic Travel Expenses	4.88		4.88
37.99		37.99	38.00		38.00	38.00		38.00	(13)-Office Expenses	34.20		34.20
0.49		0.49	0.50		0.50	0.50		0.50	(16)-Publications	0.50		0.50
15.00		15.00	15.00		15.00	15.00		15.00	(20)-Other Administrative Expenses	15.00		15.00
2.50		2.50	2.50		2.50	2.50		2.50	(27)-Minor Works	2.50		2.50
3.24		3.24	1.20		1.20	1.20		1.20	(50)-Other Charges	1.02		1.02
1088.28		1088.28	1190.90		1190.90	1206.38		1206.38	TOTAL OF 093(01)	1144.02		1144.02
									Detailed Head : 04-Aadhaar-BME			
						10.77		10.77	Object Head : (13)-Office Expenses			
						10.77		10.77	TOTAL OF 093(01)(04)			

**DEMAND NO-15  
GENERAL ADMINISTRATION DEPARTMENT**

Controlling Officer : Deputy Commissioner, Aizawl

**REVENUE SECTION**

Sector : A' General Services

Major Head : 2053 - District Administration

Sub Major Head : 00

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

*(₹ in lakh)*

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 094-Other Establishments			
									Sub Head : (01) - Sub Div Esst, Aizawl.			
									Detailed Head : 00			
31.55		31.55	33.95		33.95	33.95		33.95	Object Head : (01)-Salaries	20.83		20.83
0.28		0.28	0.45		0.45	0.45		0.45	(06)-Medical Treatment	0.30		0.30
1.49		1.49	2.00		2.00	2.00		2.00	(11)-Domestic Travel Expenses	1.50		1.50
5.50		5.50	5.00		5.00	5.00		5.00	(13)-Office Expenses	4.50		4.50
3.00		3.00	2.00		2.00	2.00		2.00	(27)-Minor Works	2.00		2.00
41.82		41.82	43.40		43.40	43.40		43.40	TOTAL OF 094(01)	29.13		29.13
1130.10		1130.10	1234.30		1234.30	1260.55		1260.55	TOTAL REVENUE OF D.C.,AIZAWL.	1173.15		1173.15
Controlling Officer : Deputy Commissioner, Lunglei												
									Minor Head : 093-District Establishments			
									Sub Head : (02)-D.C., Lunglei			
									Detailed Head : 00			
583.51		583.51	664.80		664.80	664.80		664.80	Object Head : (01)-Salaries	549.57		549.57
9.37		9.37	6.58		6.58	8.76		8.76	(02)-Wages	8.77		8.77
18.57		18.57	11.70		11.70	19.28		19.28	(06)-Medical Treatment	12.75		12.75
12.78		12.78	7.70		7.70	7.70		7.70	(11)-Domestic Travel Expenses	5.78		5.78
26.19		26.19	25.00		25.00	25.00		25.00	(13)-Office Expenses	22.50		22.50
0.31		0.31	0.50		0.50	0.50		0.50	(16)-Publications	0.50		0.50
7.30		7.30	7.30		7.30	7.30		7.30	(20)-Other Administrative Expenses	7.30		7.30
3.79		3.79	4.00		4.00	4.00		4.00	(27)-Minor Works	4.00		4.00
1.00		1.00	1.00		1.00	1.00		1.00	(50)-Other Charges	1.00		1.00
662.82		662.82	728.58		728.58	738.34		738.34	TOTAL OF 093(02)	612.17		612.17
									Detailed Head : 04-Aadhaar-BME			
						14.07		14.07	Object Head : (13)-Office Expenses			
						14.07		14.07	TOTAL OF 093(02)(04)			

**DEMAND NO-15  
GENERAL ADMINISTRATION DEPARTMENT**

Controlling Officer : Deputy Commissioner, Lunglei

**REVENUE SECTION**

Sector : A' General Services

Major Head : 2053 - District Administration

Sub Major Head : 00

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

*(₹ in lakh)*

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 094-Other Establishments			
									Sub Head : (03)-Sub Division, Lunglei			
									Detailed Head : 00			
60.70		<b>60.70</b>	55.40		<b>55.40</b>	55.40		<b>55.40</b>	Object Head : (01)-Salaries	29.34		<b>29.34</b>
0.33		<b>0.33</b>	0.90		<b>0.90</b>	0.90		<b>0.90</b>	(06)-Medical Treatment	1.35		<b>1.35</b>
2.00		<b>2.00</b>	2.00		<b>2.00</b>	2.00		<b>2.00</b>	(11)-Domestic Travel Expenses	1.50		<b>1.50</b>
5.00		<b>5.00</b>	7.00		<b>7.00</b>	7.00		<b>7.00</b>	(13)-Office Expenses	6.30		<b>6.30</b>
0.14		<b>0.14</b>							(14)-Rents, Rates and Taxes			
3.00		<b>3.00</b>	3.00		<b>3.00</b>	3.00		<b>3.00</b>	(27)-Minor Works	3.00		<b>3.00</b>
<b>71.17</b>		<b>71.17</b>	<b>68.30</b>		<b>68.30</b>	<b>68.30</b>		<b>68.30</b>	<b>TOTAL OF 094(03)</b>	<b>41.49</b>		<b>41.49</b>
<b>733.99</b>		<b>733.99</b>	<b>796.88</b>		<b>796.88</b>	<b>820.71</b>		<b>820.71</b>	<b>TOTAL REVENUE OF D.C., LUNGLEI</b>	<b>653.66</b>		<b>653.66</b>

**CAPITAL SECTION**

Sector : 'F' Loans and Advances

Major Head : 7610 - Loans to Government Servants

									Sub-Major Head : 00			
									Minor Head : 201 - House Building Advances			
									Sub Head : (02) - House Building Advances to Government Servants			
									Detailed Head : 00			
40.00		<b>40.00</b>							Object Head : (55)-Loans and Advances			
<b>40.00</b>		<b>40.00</b>							<b>TOTAL OF 201(02)</b>			
<b>40.00</b>		<b>40.00</b>							<b>TOTAL OF MAJOR HEAD : 7610</b>			
<b>40.00</b>		<b>40.00</b>							<b>TOTAL CAPITAL OF D.C., LUNGLEI</b>			

**DEMAND NO-15  
GENERAL ADMINISTRATION DEPARTMENT**

**Controlling Officer : Deputy Commissioner, Siaha  
REVENUE SECTION**

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

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

*(₹ in lakh)*

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									<b>Minor Head : 093-District Establishments</b>			
									<b>Sub Head : (03)-D.C., Siaha</b>			
									<b>Detailed Head : 00</b>			
359.89		<b>359.89</b>	464.35		<b>464.35</b>	464.35		<b>464.35</b>	Object Head : (01)-Salaries	246.56		<b>246.56</b>
33.70		<b>33.70</b>	23.00		<b>23.00</b>	23.00		<b>23.00</b>	(02)-Wages	24.95		<b>24.95</b>
10.87		<b>10.87</b>	8.10		<b>8.10</b>	8.10		<b>8.10</b>	(06)-Medical Treatment	7.20		<b>7.20</b>
13.09		<b>13.09</b>	8.00		<b>8.00</b>	8.00		<b>8.00</b>	(11)-Domestic Travel Expenses	6.00		<b>6.00</b>
36.49		<b>36.49</b>	27.00		<b>27.00</b>	27.00		<b>27.00</b>	(13)-Office Expenses	24.30		<b>24.30</b>
0.50		<b>0.50</b>	0.50		<b>0.50</b>	0.50		<b>0.50</b>	(16)-Publications	0.50		<b>0.50</b>
7.00		<b>7.00</b>	7.00		<b>7.00</b>	7.00		<b>7.00</b>	(20)-Other Administrative Expenses	7.00		<b>7.00</b>
14.50		<b>14.50</b>	4.50		<b>4.50</b>	4.50		<b>4.50</b>	(27)-Minor Works	4.50		<b>4.50</b>
1.00		<b>1.00</b>	1.00		<b>1.00</b>	1.00		<b>1.00</b>	(50)-Other Charges	1.00		<b>1.00</b>
<b>477.04</b>		<b>477.04</b>	<b>543.45</b>		<b>543.45</b>	<b>543.45</b>		<b>543.45</b>	<b>TOTAL OF 093(03)</b>	<b>322.01</b>		<b>322.01</b>
									<b>Detailed Head : 04-Aadhaar-BME</b>			
						16.45		<b>16.45</b>	Object Head : (13)-Office Expenses			
						<b>16.45</b>		<b>16.45</b>	<b>TOTAL OF 093(03)(04)</b>			
									<b>Minor Head : 094-Other Establishments</b>			
									<b>Sub Head : (05)-Sub Division, Siaha</b>			
									<b>Detailed Head : 00</b>			
41.22		<b>41.22</b>	13.00		<b>13.00</b>	18.90		<b>18.90</b>	Object Head : (01)-Salaries	21.00		<b>21.00</b>
2.57		<b>2.57</b>	3.50		<b>3.50</b>	3.50		<b>3.50</b>	(02)-Wages	3.24		<b>3.24</b>
0.54		<b>0.54</b>	0.15		<b>0.15</b>	0.15		<b>0.15</b>	(06)-Medical Treatment	0.15		<b>0.15</b>
2.00		<b>2.00</b>	2.00		<b>2.00</b>	2.00		<b>2.00</b>	(11)-Domestic Travel Expenses	1.50		<b>1.50</b>
6.98		<b>6.98</b>	7.00		<b>7.00</b>	7.00		<b>7.00</b>	(13)-Office Expenses	6.30		<b>6.30</b>
3.00		<b>3.00</b>	3.00		<b>3.00</b>	3.00		<b>3.00</b>	(27)-Minor Works	3.00		<b>3.00</b>
<b>56.31</b>		<b>56.31</b>	<b>28.65</b>		<b>28.65</b>	<b>34.55</b>		<b>34.55</b>	<b>TOTAL OF 094(05)</b>	<b>35.19</b>		<b>35.19</b>
<b>533.35</b>		<b>533.35</b>	<b>572.10</b>		<b>572.10</b>	<b>594.45</b>		<b>594.45</b>	<b>TOTAL REVENUE OF D.C., SIAHA</b>	<b>357.20</b>		<b>357.20</b>



**DEMAND NO-15  
GENERAL ADMINISTRATION DEPARTMENT**

Controlling Officer : Deputy Commissioner, Siaha

**CAPITAL SECTION**

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

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

*(₹ in lakh)*

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 201 - House Building Advances			
									Sub Head : (02) - House Building Advances to Government Servants			
									Detailed Head : 00			
30.00		30.00							Object Head : (55)-Loans and Advances			
30.00		30.00							TOTAL OF 201(02)			
30.00		30.00							TOTAL OF MAJOR HEAD : 7610			
30.00		30.00							TOTAL CAPITAL OF D.C., SIAHA			

Controlling Officer : Deputy Commissioner, Champhai

**REVENUE SECTION**

Sector : 'A' General Services

Major Head : 2053 - District Administration

									Sub-Major Head : 00			
									Minor Head : 093-District Establishments			
									Sub Head : (04) - D.C., Champhai			
									Detailed Head : 00			
295.68		295.68	403.26		403.26	403.26		403.26	Object Head : (01)-Salaries	360.60		360.60
19.68		19.68	29.57		29.57	29.57		29.57	(02)-Wages	26.43		26.43
7.04		7.04	7.05		7.05	7.05		7.05	(06)-Medical Treatment	6.45		6.45
7.82		7.82	5.00		5.00	5.00		5.00	(11)-Domestic Travel Expenses	3.75		3.75
17.00		17.00	17.00		17.00	17.00		17.00	(13)-Office Expenses	15.30		15.30
0.50		0.50	0.50		0.50	0.50		0.50	(16)-Publications	0.50		0.50
6.00		6.00	6.00		6.00	6.00		6.00	(20)-Other Administrative Expenses	6.00		6.00
1.20		1.20	1.20		1.20	1.20		1.20	(27)-Minor works	1.20		1.20
1.00		1.00	1.00		1.00	1.00		1.00	(50)-Other Charges	1.00		1.00
						1.27		1.27	(51)-Motor Vehicles			
355.92		355.92	470.58		470.58	471.85		471.85	TOTAL OF 093(04)	421.23		421.23
									Detailed Head : 01-Scheme under Article 275(1)/CSS			
	10.00	10.00							Object Head : (20)-Other Administrative Expenses			
	10.00	10.00							TOTAL OF 093(04)(01)			

**DEMAND NO-15  
GENERAL ADMINISTRATION DEPARTMENT**

Controlling Officer : Deputy Commissioner, Champhai

**REVENUE SECTION**

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

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

*(₹ in lakh)*

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 093-District Establishments			
									Sub Head : (04) - D.C., Champhai			
									Detailed Head : 04-Aadhaar-BME			
						7.09		7.09	Object Head : (13)-Office Expenses			
						7.09		7.09	<b>TOTAL OF 093(04)(04)</b>			
									Minor Head : 094-Other Establishments			
									Sub Head : (07) - Sub Division, Champhai			
									Detailed Head : 00			
24.31		24.31	30.00		30.00	30.00		30.00	Object Head : (01)-Salaries			
2.07		2.07	5.00		5.00	5.00		5.00	(02)-Wages			
0.49		0.49	0.45		0.45	0.45		0.45	(06)-Medical Treatment			
0.87		0.87	1.00		1.00	1.00		1.00	(11)-Domestic Travel Expenses			
3.09		3.09	1.00		1.00	1.00		1.00	(13)-Office Expenses			
0.40		0.40	1.00		1.00	1.00		1.00	(27)-Minor Works			
31.23		31.23	38.45		38.45	38.45		38.45	<b>TOTAL OF 094(07)</b>			
387.15	10.00	397.15	509.03		509.03	517.39		517.39	<b>TOTAL REVENUE OF D.C.,CHAMPHAI</b>	421.23		421.23

**CAPITAL SECTION**

Sector : 'F' Loans and Advances

Major Head : 7610 - Loans to Government Servants

									Sub-Major Head : 00			
									Minor Head : 201 - House Building Advances			
									Sub Head : (02) - House Building Advances to Government Servants			
									Detailed Head : 00			
20.00		20.00							Object Head : (55)-Loans and Advances			
20.00		20.00							<b>TOTAL OF 201(02)</b>			
20.00		20.00							<b>TOTAL OF MAJOR HEAD : 7610</b>			
20.00		20.00							<b>TOTAL CAPITAL OF D.C., CHAMPHAI</b>			

**DEMAND NO-15  
GENERAL ADMINISTRATION DEPARTMENT**

Controlling Officer : Deputy Commissioner, Mamit

**REVENUE SECTION**

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

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

*(₹ in lakh)*

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									<b>Minor Head : 093-District Establishments</b>			
									<b>Sub Head : (05) - D.C., Mamit</b>			
									<b>Detailed Head : 00</b>			
251.35		<b>251.35</b>	305.70		<b>305.70</b>	305.70		<b>305.70</b>	Object Head : (01)-Salaries	270.63		<b>270.63</b>
19.27		<b>19.27</b>	20.95		<b>20.95</b>	20.95		<b>20.95</b>	(02)-Wages	23.40		<b>23.40</b>
5.15		<b>5.15</b>	5.70		<b>5.70</b>	5.70		<b>5.70</b>	(06)-Medical Treatment	6.30		<b>6.30</b>
7.64		<b>7.64</b>	6.00		<b>6.00</b>	6.00		<b>6.00</b>	(11)-Domestic Travel Expenses	4.50		<b>4.50</b>
19.00		<b>19.00</b>	19.00		<b>19.00</b>	19.00		<b>19.00</b>	(13)-Office Expenses	17.10		<b>17.10</b>
0.50		<b>0.50</b>	0.50		<b>0.50</b>	0.50		<b>0.50</b>	(16)-Publications	0.50		<b>0.50</b>
6.00		<b>6.00</b>	6.00		<b>6.00</b>	6.00		<b>6.00</b>	(20)-Other Administrative Expenses	6.00		<b>6.00</b>
18.09		<b>18.09</b>	3.00		<b>3.00</b>	3.00		<b>3.00</b>	(27)-Minor Works	3.00		<b>3.00</b>
1.00		<b>1.00</b>	1.00		<b>1.00</b>	1.00		<b>1.00</b>	(50)-Other Charges	1.00		<b>1.00</b>
<b>328.00</b>		<b>328.00</b>	<b>367.85</b>		<b>367.85</b>	<b>367.85</b>		<b>367.85</b>	<b>TOTAL OF 093(05)</b>	<b>332.43</b>		<b>332.43</b>
									<b>Detailed Head : 01-Scheme under Article 275(1)/CSS</b>			
							25.00	<b>25.00</b>	Object Head : (27)-Minor Works			
							<b>25.00</b>	<b>25.00</b>	<b>TOTAL OF 093(05)(01)</b>			
									<b>Detailed Head : 04-Aadhaar-BME</b>			
							13.35	<b>13.35</b>	Object Head : (13)-Office Expenses			
							<b>13.35</b>	<b>13.35</b>	<b>TOTAL OF 093(05)(04)</b>			
									<b>Minor Head : 094-Other Establishments</b>			
									<b>Sub Head : (09) - Sub Division, Mamit</b>			
									<b>Detailed Head : 00</b>			
51.43		<b>51.43</b>	75.92		<b>75.92</b>	75.92		<b>75.92</b>	Object Head : (01)-Salaries	68.96		<b>68.96</b>
3.37		<b>3.37</b>	7.08		<b>7.08</b>	7.08		<b>7.08</b>	(02)-Wages	3.50		<b>3.50</b>
			0.60		<b>0.60</b>	0.60		<b>0.60</b>	(06)-Medical Treatment	1.20		<b>1.20</b>
3.07		<b>3.07</b>	2.00		<b>2.00</b>	3.02		<b>3.02</b>	(11)-Domestic Travel Expenses	1.50		<b>1.50</b>
6.00		<b>6.00</b>	6.00		<b>6.00</b>	6.00		<b>6.00</b>	(13)-Office Expenses	5.40		<b>5.40</b>
2.00		<b>2.00</b>	2.00		<b>2.00</b>	2.00		<b>2.00</b>	(27)-Minor Works	2.00		<b>2.00</b>
<b>65.87</b>		<b>65.87</b>	<b>93.60</b>		<b>93.60</b>	<b>94.62</b>		<b>94.62</b>	<b>TOTAL OF 094(09)</b>	<b>82.56</b>		<b>82.56</b>
<b>393.87</b>		<b>393.87</b>	<b>461.45</b>		<b>461.45</b>	<b>475.82</b>	<b>25.00</b>	<b>500.82</b>	<b>TOTAL REVENUE OF D.C., MAMIT</b>	<b>414.99</b>		<b>414.99</b>

**DEMAND NO-15  
GENERAL ADMINISTRATION DEPARTMENT**

Controlling Officer : Deputy Commissioner, Mamit

**CAPITAL SECTION**

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

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

*(₹ in lakh)*

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 201 - House Building Advances			
									Sub Head : (02) - House Building Advances to Government Servants			
									Detailed Head : 00			
30.00		30.00							Object Head : (55)-Loans and Advances			
30.00		30.00							TOTAL OF 201(02)			
30.00		30.00							TOTAL OF MAJOR HEAD : 7610			
30.00		30.00							TOTAL CAPITAL OF D.C., MAMIT			

Controlling Officer : Deputy Commissioner, Kolasib

**REVENUE SECTION**

Sector : 'A' General Services

Major Head : 2053 - District Administration

									Sub-Major Head : 00			
									Minor Head : 093-District Establishments			
									Sub Head : (06) - D.C., Kolasib			
									Detailed Head : 00			
351.19		351.19	435.55		435.55	435.55		435.55	Object Head : (01)-Salaries	402.62		402.62
32.10		32.10	24.39		24.39	24.39		24.39	(02)-Wages	25.20		25.20
5.20		5.20	9.15		9.15	9.15		9.15	(06)-Medical Treatment	8.40		8.40
9.00		9.00	7.00		7.00	8.56		8.56	(11)-Domestic Travel Expenses	5.25		5.25
19.00		19.00	19.00		19.00	25.78		25.78	(13)-Office Expenses	17.10		17.10
1.00		1.00	1.00		1.00	1.00		1.00	(14)-Rents, Rates and Taxes	1.00		1.00
0.50		0.50	0.50		0.50	0.50		0.50	(16)-Publications	0.50		0.50
6.00		6.00	6.00		6.00	6.00		6.00	(20)-Other Administrative Expenses	6.00		6.00
5.74		5.74	3.00		3.00	3.00		3.00	(27)-Minor Works	3.00		3.00
1.00		1.00	1.00		1.00	1.00		1.00	(50)-Other Charges	1.00		1.00
430.73		430.73	506.59		506.59	514.93		514.93	TOTAL OF 093(06)	470.07		470.07

**DEMAND NO-15  
GENERAL ADMINISTRATION DEPARTMENT**

Controlling Officer : Deputy Commissioner, Kolasib

**REVENUE SECTION**

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

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

*(₹ in lakh)*

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 093-District Establishments			
									Sub Head : (06) - D.C., Kolasib			
									Detailed Head : 04-Aadhaar-BME			
						8.20		8.20	Object Head : (13)-Office Expenses			
						8.20		8.20	<b>TOTAL OF 093(06)(04)</b>			
									Minor Head : 094-Other Establishments			
									Sub Head : (11) - Sub Division, Kolasib			
									Detailed Head : 00			
26.63		26.63	22.00		22.00	22.00		22.00	Object Head : (01)-Salaries	24.43		24.43
0.15		0.15	0.30		0.30	0.30		0.30	(06)-Medical Treatment	0.30		0.30
2.00		2.00	2.00		2.00	2.00		2.00	(11)-Domestic Travel Expenses	1.50		1.50
6.00		6.00	6.00		6.00	6.00		6.00	(13)-Office Expenses	5.40		5.40
2.00		2.00	2.00		2.00	2.00		2.00	(27)-Minor Works	2.00		2.00
<b>36.78</b>		<b>36.78</b>	<b>32.30</b>		<b>32.30</b>	<b>32.30</b>		<b>32.30</b>	<b>TOTAL OF 094(11)</b>	<b>33.63</b>		<b>33.63</b>
<b>467.51</b>		<b>467.51</b>	<b>538.89</b>		<b>538.89</b>	<b>555.43</b>		<b>555.43</b>	<b>TOTAL REVENUE OF D.C.,KOLASIB</b>	<b>503.70</b>		<b>503.70</b>

Controlling Officer : Deputy Commissioner, Serchhip

**REVENUE SECTION**

Sector : 'A' General Services

Major Head : 2053 - District Administration

									Sub-Major Head : 00			
									Minor Head : 093-District Establishments			
									Sub Head : (07) - D.C. Serchhip			
									Detailed Head : 00			
245.60		245.60	289.90		289.90	289.90		289.90	Object Head : (01)-Salaries	288.01		288.01
33.25		33.25	34.48		34.48	34.48		34.48	(02)-Wages	26.19		26.19
13.12		13.12	5.55		5.55	5.55		5.55	(06)-Medical Treatment	5.85		5.85
5.00		5.00	5.00		5.00	5.00		5.00	(11)-Domestic Travel Expenses	3.75		3.75
17.00		17.00	17.00		17.00	22.00		22.00	(13)-Office Expenses	15.30		15.30
			0.50		0.50	0.50		0.50	(16)-Publications	0.50		0.50
5.70		5.70	5.70		5.70	5.70		5.70	(20)-Other Administrative Expenses	5.70		5.70
2.00		2.00	2.00		2.00	2.00		2.00	(27)-Minor Works	2.00		2.00
1.00		1.00	1.00		1.00	1.00		1.00	(50)-Other Charges	1.00		1.00
<b>322.67</b>		<b>322.67</b>	<b>361.13</b>		<b>361.13</b>	<b>366.13</b>		<b>366.13</b>	<b>TOTAL OF 093(07)</b>	<b>348.30</b>		<b>348.30</b>

**DEMAND NO-15  
GENERAL ADMINISTRATION DEPARTMENT**

**Controlling Officer : Deputy Commissioner, Serchhip  
REVENUE SECTION**

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

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

*(₹ in lakh)*

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 093-District Establishments			
									Sub Head : (07) - D.C. Serchhip			
									Detailed Head : 04-Aadhaar-BME			
						8.60		8.60	Object Head : (13)-Office Expenses			
						8.60		8.60	TOTAL OF 093(07)(04)			
									Minor Head : 094-Other Establishments			
									Sub Head : (13) - Sub Division, Serchhip			
									Detailed Head : 00			
36.36		36.36	44.23		44.23	44.23		44.23	Object Head : (01)-Salaries	36.02		36.02
1.12		1.12	0.60		0.60	0.60		0.60	(06)-Medical Treatment	1.20		1.20
2.00		2.00	2.00		2.00	4.00		4.00	(11)-Domestic Travel Expenses	1.50		1.50
6.00		6.00	6.00		6.00	6.00		6.00	(13)-Office Expenses	5.40		5.40
2.00		2.00	2.00		2.00	2.00		2.00	(27)-Minor Works	2.00		2.00
47.48		47.48	54.83		54.83	56.83		56.83	TOTAL OF 094(13)	46.12		46.12
370.15		370.15	415.96		415.96	431.56		431.56	TOTAL REVENUE OF D.C. SERCHHIP	394.42		394.42

**Controlling Officer : Deputy Commissioner, Lawngtlai**

**Sector : 'A' General Services**

**Major Head : 2053 - District Administration**

									Sub-Major Head : 00			
									Minor Head : 093-District Establishments			
									Sub Head : (08) - D.C., Lawngtlai			
									Detailed Head : 00			
243.50		243.50	303.15		303.15	303.15		303.15	Object Head (01)-Salaries	247.23		247.23
34.07		34.07	37.67		37.67	37.67		37.67	(02)-Wages	31.10		31.10
4.08		4.08	6.15		6.15	12.07		12.07	(06)-Medical Treatment	5.85		5.85
13.00		13.00	5.00		5.00	5.00		5.00	(11)-Domestic Travel Expenses	3.75		3.75
19.00		19.00	19.00		19.00	19.00		19.00	(13)-Office Expenses	17.10		17.10
0.50		0.50	0.50		0.50	0.50		0.50	(16)-Publications	0.50		0.50
6.00		6.00	6.00		6.00	6.00		6.00	(20)-Other Administrative Expenses	6.00		6.00
4.00		4.00	4.00		4.00	8.00		8.00	(27)-Minor Works	4.00		4.00
1.00		1.00	1.00		1.00	1.00		1.00	(50)-Other Charges	1.00		1.00
325.15		325.15	382.47		382.47	392.39		392.39	TOTAL OF 093(08)	316.53		316.53
									Detailed Head : 04-Aadhaar-BME			
						16.40		16.40	Object Head : (13)-Office Expenses			
						16.40		16.40	TOTAL OF 093(08)(04)			

**DEMAND NO-15  
GENERAL ADMINISTRATION DEPARTMENT**

Controlling Officer : Deputy Commissioner, Lawngtlai

**REVENUE SECTION**

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

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

*(₹ in lakh)*

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									<b>Minor Head : 094-Other Establishments</b>			
									<b>Sub Head : (15) - Sub Division, Lawngtlai</b>			
									<b>Detailed Head : 00</b>			
31.23		<b>31.23</b>	33.49		<b>33.49</b>	33.49		<b>33.49</b>	Object Head : (01)-Salaries	13.95		<b>13.95</b>
3.39		<b>3.39</b>	4.76		<b>4.76</b>	4.76		<b>4.76</b>	(02)-Wages	4.99		<b>4.99</b>
0.12		<b>0.12</b>	0.45		<b>0.45</b>	0.45		<b>0.45</b>	(06)-Medical Treatment	0.30		<b>0.30</b>
2.00		<b>2.00</b>	2.00		<b>2.00</b>	2.00		<b>2.00</b>	(11)-Domestic Travel Expenses	1.50		<b>1.50</b>
6.00		<b>6.00</b>	6.00		<b>6.00</b>	6.00		<b>6.00</b>	(13)-Office Expenses	5.40		<b>5.40</b>
2.00		<b>2.00</b>	2.00		<b>2.00</b>	2.00		<b>2.00</b>	(27)-Minor Works	2.00		<b>2.00</b>
<b>44.74</b>		<b>44.74</b>	<b>48.70</b>		<b>48.70</b>	<b>48.70</b>		<b>48.70</b>	<b>TOTAL OF 094(15)</b>	<b>28.14</b>		<b>28.14</b>
<b>369.89</b>		<b>369.89</b>	<b>431.17</b>		<b>431.17</b>	<b>457.49</b>		<b>457.49</b>	<b>TOTAL REVENUE OF D.C., LAWNGTLAI</b>	<b>344.67</b>		<b>344.67</b>

**CAPITAL SECTION**

Sector : 'F' Loans and Advances

Major Head : 7610 - Loans to Government Servants

									<b>Sub-Major Head : 00</b>			
									<b>Minor Head : 201 - House Building Advances</b>			
									<b>Sub Head : (02) - House Building Advances to Government Servants</b>			
									<b>Detailed Head : 00</b>			
20.00		<b>20.00</b>							Object Head : (55)-Loans and Advances			
<b>20.00</b>		<b>20.00</b>							<b>TOTAL OF 201(02)</b>			
<b>20.00</b>		<b>20.00</b>							<b>TOTAL OF MAJOR HEAD : 7610</b>			
<b>20.00</b>		<b>20.00</b>							<b>TOTAL CAPITAL OF D.C.,LAWNGTLAI</b>			

**DEMAND NO-15  
GENERAL ADMINISTRATION DEPARTMENT**

Controlling Officer : Deputy Commissioner, Saitual

**REVENUE SECTION**

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

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

(₹ in lakh)

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									<b>Minor Head : 093 - District Establishments</b>			
									<b>Sub Head : (09) - DC, Saitual</b>			
									<b>Detailed Head : 00</b>			
50.94		<b>50.94</b>	300.32		<b>300.32</b>	300.32		<b>300.32</b>	Object Head : (01)-Salaries	96.89		<b>96.89</b>
1.76		<b>1.76</b>	31.69		<b>31.69</b>	31.69		<b>31.69</b>	(02)-Wages	30.00		<b>30.00</b>
			1.05		<b>1.05</b>	1.05		<b>1.05</b>	(06)-Medical Treatment	1.05		<b>1.05</b>
6.59		<b>6.59</b>	5.00		<b>5.00</b>	6.49		<b>6.49</b>	(11)-Domestic Travel Expenses	3.75		<b>3.75</b>
36.93		<b>36.93</b>	20.00		<b>20.00</b>	20.00		<b>20.00</b>	(13)-Office expenses	13.50		<b>13.50</b>
			19.00		<b>19.00</b>	19.00		<b>19.00</b>	(14)-Rents, Rates and Taxes	19.00		<b>19.00</b>
			1.00		<b>1.00</b>	1.00		<b>1.00</b>	(16)-Publications	0.50		<b>0.50</b>
14.92		<b>14.92</b>	8.00		<b>8.00</b>	8.00		<b>8.00</b>	(20)-Other Administrative Expenses	5.00		<b>5.00</b>
27.76		<b>27.76</b>	10.00		<b>10.00</b>	15.00		<b>15.00</b>	(27)-Minor Works	5.00		<b>5.00</b>
6.00		<b>6.00</b>	5.00		<b>5.00</b>	8.45		<b>8.45</b>	(50)-Other Charges	1.00		<b>1.00</b>
<b>144.90</b>		<b>144.90</b>	<b>401.06</b>		<b>401.06</b>	<b>411.00</b>		<b>411.00</b>	<b>TOTAL OF 093(09)</b>	<b>175.69</b>		<b>175.69</b>
									<b>Detailed Head : 04-Aadhaar-BME</b>			
						0.75		<b>0.75</b>	Object Head : (13)-Office Expenses			
						<b>0.75</b>		<b>0.75</b>	<b>TOTAL OF 093(09)(04)</b>			
									<b>Minor Head : 094-Other Establishments</b>			
									<b>Sub Head : (20) - Sub Division, Saitual.</b>			
									<b>Detailed Head : 00</b>			
			30.00		<b>30.00</b>	30.00		<b>30.00</b>	Object Head : (01)-Salaries	26.33		<b>26.33</b>
			1.00		<b>1.00</b>	1.00		<b>1.00</b>	(02)-Wages	1.00		<b>1.00</b>
			0.45		<b>0.45</b>	0.45		<b>0.45</b>	(06)-Medical Treatment	0.30		<b>0.30</b>
			1.00		<b>1.00</b>	1.00		<b>1.00</b>	(11)-Domestic Travel Expenses	1.00		<b>1.00</b>
			1.00		<b>1.00</b>	1.00		<b>1.00</b>	(13)-Office Expenses	1.00		<b>1.00</b>
			1.00		<b>1.00</b>	1.00		<b>1.00</b>	(27)-Minor Works	1.00		<b>1.00</b>
			<b>34.45</b>		<b>34.45</b>	<b>34.45</b>		<b>34.45</b>	<b>TOTAL OF 094(20)</b>	<b>30.63</b>		<b>30.63</b>
<b>144.90</b>		<b>144.90</b>	<b>435.51</b>		<b>435.51</b>	<b>446.20</b>		<b>446.20</b>	<b>TOTAL REVENUE OF D.C., SAITUAL</b>	<b>206.32</b>		<b>206.32</b>



**DEMAND NO-15**  
**GENERAL ADMINISTRATION DEPARTMENT**

Controlling Officer : Deputy Commissioner, Khawzawl

**REVENUE SECTION**

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

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

(₹ in lakh)

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 093 - District Establishments			
									Sub Head : (10) - DC, Khawzawl			
									Detailed Head : 00			
50.27		50.27	194.50		194.50	194.50		194.50	Object Head : (01)-Salaries	117.53		117.53
1.26		1.26	26.79		26.79	26.79		26.79	(02)-Wages	30.40		30.40
0.47		0.47	1.95		1.95	1.95		1.95	(06)-Medical Treatment	3.45		3.45
8.24		8.24	5.00		5.00	5.00		5.00	(11)-Domestic Travel Expenses	3.75		3.75
31.44		31.44	20.00		20.00	20.00		20.00	(13)-Office expenses	13.50		13.50
			8.00		8.00	8.00		8.00	(14)-Rents, Rates and Taxes	8.00		8.00
8.00		8.00	8.00		8.00	8.00		8.00	(20)-Other Administrative Expenses	5.00		5.00
			1.00		1.00	1.00		1.00	(26)-Advertising & Publicity	1.00		1.00
33.00		33.00	10.00		10.00	10.00		10.00	(27)-Minor Works	5.00		5.00
7.00		7.00	5.00		5.00	5.00		5.00	(50)-Other Charges	1.00		1.00
<b>139.68</b>		<b>139.68</b>	<b>280.24</b>		<b>280.24</b>	<b>280.24</b>		<b>280.24</b>	<b>TOTAL OF 093(10)</b>	<b>188.63</b>		<b>188.63</b>
									Detailed Head : 04-Aadhaar-BME			
						0.90		0.90	Object Head : (13)-Office Expenses			
						<b>0.90</b>		<b>0.90</b>	<b>TOTAL OF 093(10)(04)</b>			
<b>139.68</b>		<b>139.68</b>	<b>280.24</b>		<b>280.24</b>	<b>281.14</b>		<b>281.14</b>	<b>TOTAL REVENUE OF D.C., KHAWZAWL</b>	<b>188.63</b>		<b>188.63</b>

Controlling Officer : Deputy Commissioner, Hnahthial

									Sub Head : (11) - DC, Hnahthial			
									Detailed Head : 00			
59.58		59.58	242.20		242.20	242.20		242.20	Object Head : (01)-Salaries	142.89		142.89
1.49		1.49	23.50		23.50	23.50		23.50	(02)-Wages	20.90		20.90
0.22		0.22	1.50		1.50	1.50		1.50	(06)-Medical Treatment	1.80		1.80
7.50		7.50	7.00		7.00	7.00		7.00	(11)-Domestic Travel Expenses	3.75		3.75
31.44		31.44	20.00		20.00	20.00		20.00	(13)-Office expenses	13.50		13.50
7.84		7.84	12.20		12.20	12.20		12.20	(14)-Rents, Rates and Taxes	2.00		2.00
			1.00		1.00	1.00		1.00	(16)-Publications	0.50		0.50
8.00		8.00	8.00		8.00	13.00		13.00	(20)-Other Administrative Expenses	5.00		5.00
20.00		20.00	10.00		10.00	10.00		10.00	(27)-Minor Works	5.00		5.00
5.10		5.10	5.00		5.00	5.00		5.00	(50)-Other Charges	1.00		1.00
<b>141.17</b>		<b>141.17</b>	<b>330.40</b>		<b>330.40</b>	<b>335.40</b>		<b>335.40</b>	<b>TOTAL OF 093(11)</b>	<b>196.34</b>		<b>196.34</b>

**DEMAND NO-15  
GENERAL ADMINISTRATION DEPARTMENT**

**Controlling Officer : Deputy Commissioner, Hnahthial  
REVENUE SECTION**

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

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

*(₹ in lakh)*

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 093 - District Establishments			
									Sub Head : (11) - DC, Hnahthial			
									Detailed Head : 04- Aadhaar-BME			
						0.90		0.90	Object Head : (13) -Office Expenses			
						0.90		0.90	TOTAL OF 093(11)(04)			
141.17		141.17	330.40		330.40	336.30		336.30	TOTAL REVENUE OF D.C., HNAHTHIAL	196.34		196.34
<b>Controlling Officer : Secretary, General Administration Department</b>												
									Minor Head : 094 - Other Establishments			
									Sub Head : (18) - Sinlung Hills Council			
									Detailed Head : 01 - Sinlung Hills Council			
195.25		195.25	371.92		371.92	371.92		371.92	Object Head : (01)-Salaries	243.60		243.60
80.27		80.27	73.15		73.15	73.15		73.15	(02)-Wages	75.44		75.44
1.92		1.92	1.05		1.05	4.11		4.11	(06)-Medical Treatment	1.35		1.35
6.30		6.30	5.00		5.00	5.00		5.00	(11)-Domestic Travel Expenses	3.75		3.75
13.32		13.32	10.00		10.00	10.00		10.00	(13)-Office expenses	9.00		9.00
1.70		1.70	2.33		2.33	2.33		2.33	(14)-Rents, Rates and Taxes	1.07		1.07
			1.00		1.00	1.00		1.00	(16)-Publications	1.00		1.00
319.99		319.99	120.00		120.00	124.20		124.20	(27)-Minor Works	150.00		150.00
10.50		10.50	1.00		1.00	1.00		1.00	(50)-Other Charges	1.00		1.00
629.25		629.25	585.45		585.45	592.71		592.71	TOTAL OF 094(18)(01)	486.21		486.21
629.25		629.25	585.45		585.45	592.71		592.71	TOTAL OF 094 (SHDC)	486.21		486.21
									Sub Head : (19) - Special Area Development Project			
									Detailed Head : 01 - Sialkal Range Development Council			
16.82		16.82				31.35		31.35	Object Head : (01)-Salaries	29.54		29.54
15.10		15.10	1.38		1.38	1.38		1.38	(02)-Wages	1.38		1.38
3.00		3.00	5.00		5.00	5.00		5.00	(11)-Domestic Travel Expenses	3.75		3.75
20.00		20.00	20.00		20.00	20.00		20.00	(13)-Office expenses	18.00		18.00
3.00		3.00	2.00		2.00	2.00		2.00	(16)-Publications	2.00		2.00
2.62		2.62	2.00		2.00	2.00		2.00	(20)-Other Administrative Expenses	2.00		2.00
5.00		5.00	5.00		5.00	5.00		5.00	(26)-Advertising & Publicity	5.00		5.00
90.00		90.00	90.00		90.00	90.00		90.00	(27)-Minor Works	90.00		90.00
15.00		15.00	15.00		15.00	15.00		15.00	(32)-Grants-in-Aid General(Non Salary)	15.00		15.00
60.00		60.00	60.00		60.00	60.00		60.00	(50)-Other Charges	51.00		51.00
230.54		230.54	200.38		200.38	231.73		231.73	TOTAL OF 094(19)(01)	217.67		217.67
4416.36	10.00	4426.36	5563.25		5563.25	5725.44	25.00	5750.44	TOTAL OF MINOR HEAD : 093	4527.42		4527.42
1255.19		1255.19	1228.51		1228.51	1276.04		1276.04	TOTAL OF MINOR HEAD : 094	1030.77		1030.77

**DEMAND NO-15  
GENERAL ADMINISTRATION DEPARTMENT**

Controlling Officer : Secretary, General Administration Department

**REVENUE SECTION**

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

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

*(₹ in lakh)*

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									<b>Minor Head : 800 - Other Expenditure</b>			
									<b>Sub Head : (89) - New Economic Development Policy (NEDP)</b>			
									<b>Detailed Head : 07 - Implementation of NEDP under DC, Mamit</b>			
25.00		<b>25.00</b>							Object Head : (27)-Minor Works			
<b>25.00</b>		<b>25.00</b>							<b>TOTAL OF 800(89)(07)</b>			
									<b>Sub-head : (90) - Socio-Economic Development Policy (SEDP)</b>			
									<b>Detailed Head : 01 - Implementation of SEDP under DC, Saitual</b>			
						14.19		<b>14.19</b>	Object Head : (27)-Minor Works			
						<b>14.19</b>		<b>14.19</b>	<b>TOTAL OF 800(90)(01)</b>			
									<b>Detailed Head : 02 - Implementation of SEDP under SRDC</b>			
						38.64		<b>38.64</b>	Object Head : (27)-Minor Works			
						<b>38.64</b>		<b>38.64</b>	<b>TOTAL OF 800(90)(02)</b>			
									<b>Detailed Head : 03 - Implementation of SEDP under D.C., Kolasib</b>			
						28.65		<b>28.65</b>	Object Head : (27)-Minor Works			
						<b>28.65</b>		<b>28.65</b>	<b>TOTAL OF 800(90)(03)</b>			
<b>25.00</b>		<b>25.00</b>				<b>81.48</b>		<b>81.48</b>	<b>TOTAL OF MINOR HEAD : 800</b>			
<b>5696.55</b>	<b>10.00</b>	<b>5706.55</b>	<b>6791.76</b>		<b>6791.76</b>	<b>7082.96</b>	<b>25.00</b>	<b>7107.96</b>	<b>TOTAL OF MAJOR HEAD : 2053</b>	<b>5558.19</b>		<b>5558.19</b>
<b>Major Head : 2070 - Other Administrative Services</b>												
									<b>Sub-Major Head : 00</b>			
									<b>Minor Head : 115 - Guest Houses, Government Hostels etc.</b>			
									<b>Sub Head : (01) - Circuit &amp; Guest House, Aizawl</b>			
									<b>Detailed Head : 00</b>			
17.02		<b>17.02</b>	19.68		<b>19.68</b>	19.68		<b>19.68</b>	Object Head : (01) - Salaries	20.53		<b>20.53</b>
1.98		<b>1.98</b>	1.98		<b>1.98</b>	1.98		<b>1.98</b>	(02) - Wages	3.00		<b>3.00</b>
0.60		<b>0.60</b>	0.60		<b>0.60</b>	0.60		<b>0.60</b>	(06) - Medical Treatment	0.60		<b>0.60</b>
			0.10		<b>0.10</b>	0.10		<b>0.10</b>	(11) - Domestic Travel Expenses	0.10		<b>0.10</b>
6.00		<b>6.00</b>	6.00		<b>6.00</b>	6.00		<b>6.00</b>	(13) - Office Expenses	5.40		<b>5.40</b>
3.09		<b>3.09</b>	3.00		<b>3.00</b>	3.00		<b>3.00</b>	(27) - Minor Works	3.00		<b>3.00</b>
<b>28.69</b>		<b>28.69</b>	<b>31.36</b>		<b>31.36</b>	<b>31.36</b>		<b>31.36</b>	<b>TOTAL OF 115(01)</b>	<b>32.63</b>		<b>32.63</b>

**DEMAND NO-15  
GENERAL ADMINISTRATION DEPARTMENT**

Controlling Officer : Deputy Commissioner, Lunglei

**REVENUE SECTION**

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

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

(₹ in lakh)

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									<b>Minor Head : 115 - Guest Houses, Government Hostels etc.</b>			
									<b>Sub Head : (02) - Circuit &amp; Guest House, Lunglei</b>			
									<b>Detailed Head : 00</b>			
9.81		<b>9.81</b>	9.40		<b>9.40</b>	9.40		<b>9.40</b>	Object Head : (01) - Salaries	11.51		<b>11.51</b>
4.19		<b>4.19</b>	3.33		<b>3.33</b>	3.33		<b>3.33</b>	(02) - Wages	3.35		<b>3.35</b>
			0.30		<b>0.30</b>	0.30		<b>0.30</b>	(06) - Medical Treatment	0.30		<b>0.30</b>
			0.20		<b>0.20</b>	0.20		<b>0.20</b>	(11) - Domestic Travel Expenses	0.20		<b>0.20</b>
6.30		<b>6.30</b>	6.30		<b>6.30</b>	6.30		<b>6.30</b>	(13) - Office Expenses	5.67		<b>5.67</b>
2.24		<b>2.24</b>	3.00		<b>3.00</b>	3.00		<b>3.00</b>	(27) - Minor Works	3.00		<b>3.00</b>
<b>22.54</b>		<b>22.54</b>	<b>22.53</b>		<b>22.53</b>	<b>22.53</b>		<b>22.53</b>	<b>TOTAL OF 115(02)</b>	<b>24.03</b>		<b>24.03</b>
<b>Controlling Officer : Deputy Commissioner, Siaha</b>												
									<b>Sub Head : (03) - Circuit &amp; Guest House, Siaha</b>			
									<b>Detailed Head : 00</b>			
28.36		<b>28.36</b>	33.07		<b>33.07</b>	35.57		<b>35.57</b>	Object Head : (01) - Salaries	29.35		<b>29.35</b>
3.74		<b>3.74</b>	6.70		<b>6.70</b>	6.70		<b>6.70</b>	(02) - Wages	4.86		<b>4.86</b>
0.29		<b>0.29</b>	0.75		<b>0.75</b>	0.75		<b>0.75</b>	(06) - Medical Treatment	0.75		<b>0.75</b>
0.50		<b>0.50</b>	0.50		<b>0.50</b>	0.50		<b>0.50</b>	(11) - Domestic Travel Expenses	0.50		<b>0.50</b>
6.00		<b>6.00</b>	6.00		<b>6.00</b>	6.00		<b>6.00</b>	(13) - Office Expenses	5.40		<b>5.40</b>
3.00		<b>3.00</b>	3.00		<b>3.00</b>	3.00		<b>3.00</b>	(27) - Minor Works	3.00		<b>3.00</b>
<b>41.89</b>		<b>41.89</b>	<b>50.02</b>		<b>50.02</b>	<b>52.52</b>		<b>52.52</b>	<b>TOTAL OF 115(03)</b>	<b>43.86</b>		<b>43.86</b>
<b>Controlling Officer : Secretary, General Administration Department</b>												
									<b>Sub Head : (04) - Circuit &amp; Guest House, Silchar</b>			
									<b>Detailed Head : 00</b>			
72.56		<b>72.56</b>	101.31		<b>101.31</b>	101.31		<b>101.31</b>	Object Head : (01) - Salaries	82.43		<b>82.43</b>
18.72		<b>18.72</b>	22.00		<b>22.00</b>	22.00		<b>22.00</b>	(02) - Wages	18.18		<b>18.18</b>
			1.80		<b>1.80</b>	1.80		<b>1.80</b>	(06) - Medical Treatment	1.65		<b>1.65</b>
0.94		<b>0.94</b>	1.00		<b>1.00</b>	1.00		<b>1.00</b>	(11) - Domestic Travel Expenses	1.00		<b>1.00</b>
15.00		<b>15.00</b>	15.00		<b>15.00</b>	15.00		<b>15.00</b>	(13) - Office Expenses	13.50		<b>13.50</b>
7.00		<b>7.00</b>	7.00		<b>7.00</b>	7.00		<b>7.00</b>	(27) - Minor Works	7.00		<b>7.00</b>
<b>114.22</b>		<b>114.22</b>	<b>148.11</b>		<b>148.11</b>	<b>148.11</b>		<b>148.11</b>	<b>TOTAL OF 115(04)</b>	<b>123.76</b>		<b>123.76</b>

**DEMAND NO-15  
GENERAL ADMINISTRATION DEPARTMENT**

Controlling Officer : Secretary, General Administration Department

**REVENUE SECTION**

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

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

(₹ in lakh)

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									<b>Minor Head : 115 - Guest Houses, Government Hostels etc.</b>			
									<b>Sub Head : (05) - Circuit &amp; Guest House, Shillong</b>			
									<b>Detailed Head : 00</b>			
82.75		<b>82.75</b>	115.07		<b>115.07</b>	115.07		<b>115.07</b>	Object Head : (01) - Salaries	88.42		<b>88.42</b>
18.16		<b>18.16</b>	16.57		<b>16.57</b>	17.42		<b>17.42</b>	(02) - Wages	18.24		<b>18.24</b>
1.78		<b>1.78</b>	1.20		<b>1.20</b>	1.20		<b>1.20</b>	(06) - Medical Treatment	1.05		<b>1.05</b>
2.00		<b>2.00</b>	2.00		<b>2.00</b>	2.00		<b>2.00</b>	(11) - Domestic Travel Expenses	2.00		<b>2.00</b>
20.00		<b>20.00</b>	16.00		<b>16.00</b>	16.00		<b>16.00</b>	(13) - Office Expenses	14.40		<b>14.40</b>
			2.00		<b>2.00</b>	2.00		<b>2.00</b>	(14) - Rents, Rates and Taxes	2.00		<b>2.00</b>
11.00		<b>11.00</b>	9.00		<b>9.00</b>	9.00		<b>9.00</b>	(27) - Minor Works	9.00		<b>9.00</b>
<b>135.69</b>		<b>135.69</b>	<b>161.84</b>		<b>161.84</b>	<b>162.69</b>		<b>162.69</b>	<b>TOTAL OF 115(05)</b>	<b>135.11</b>		<b>135.11</b>
									<b>Sub Head : (06) - Circuit &amp; Guest House, Kolkata</b>			
									<b>Detailed Head : 00</b>			
257.76		<b>257.76</b>	311.99		<b>311.99</b>	311.99		<b>311.99</b>	Object Head : (01) - Salaries	260.25		<b>260.25</b>
50.70		<b>50.70</b>	65.34		<b>65.34</b>	65.34		<b>65.34</b>	(02) - Wages	52.76		<b>52.76</b>
6.23		<b>6.23</b>	6.30		<b>6.30</b>	6.30		<b>6.30</b>	(06) - Medical Treatment	5.85		<b>5.85</b>
1.95		<b>1.95</b>	2.00		<b>2.00</b>	2.48		<b>2.48</b>	(11) - Domestic Travel Expenses	2.00		<b>2.00</b>
87.26		<b>87.26</b>	90.00		<b>90.00</b>	90.00		<b>90.00</b>	(13) - Office Expenses	81.00		<b>81.00</b>
14.91		<b>14.91</b>	20.26		<b>20.26</b>	20.26		<b>20.26</b>	(14) - Rents, Rates and Taxes	20.26		<b>20.26</b>
39.77		<b>39.77</b>	50.00		<b>50.00</b>	50.00		<b>50.00</b>	(27) - Minor Works	50.00		<b>50.00</b>
9.92		<b>9.92</b>	10.00		<b>10.00</b>	10.00		<b>10.00</b>	(50) - Other Charges	8.50		<b>8.50</b>
<b>468.50</b>		<b>468.50</b>	<b>555.89</b>		<b>555.89</b>	<b>556.37</b>		<b>556.37</b>	<b>TOTAL OF 115(06)</b>	<b>480.62</b>		<b>480.62</b>
									<b>Sub Head : (07) - Circuit &amp; Guest House, New Delhi</b>			
									<b>Detailed Head : 00</b>			
215.90		<b>215.90</b>	261.82		<b>261.82</b>	261.82		<b>261.82</b>	Object Head : (01) - Salaries	185.22		<b>185.22</b>
48.92		<b>48.92</b>	46.22		<b>46.22</b>	46.22		<b>46.22</b>	(02) - Wages	48.00		<b>48.00</b>
8.41		<b>8.41</b>	4.50		<b>4.50</b>	4.50		<b>4.50</b>	(06) - Medical Treatment	3.75		<b>3.75</b>
16.42		<b>16.42</b>	7.80		<b>7.80</b>	7.80		<b>7.80</b>	(11) - Domestic Travel Expenses	5.85		<b>5.85</b>
335.57		<b>335.57</b>	200.00		<b>200.00</b>	200.00		<b>200.00</b>	(13) - Office Expenses	180.00		<b>180.00</b>
9.99		<b>9.99</b>	10.00		<b>10.00</b>	10.00		<b>10.00</b>	(27) - Minor Works	8.00		<b>8.00</b>
0.50		<b>0.50</b>	0.50		<b>0.50</b>	0.50		<b>0.50</b>	(50) - Other Charges	0.50		<b>0.50</b>
<b>635.71</b>		<b>635.71</b>	<b>530.84</b>		<b>530.84</b>	<b>530.84</b>		<b>530.84</b>	<b>TOTAL OF 115(07)</b>	<b>431.32</b>		<b>431.32</b>

**DEMAND NO-15**  
**GENERAL ADMINISTRATION DEPARTMENT**

Controlling Officer : Deputy Commissioner, Lunglei

**REVENUE SECTION**

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

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

(₹ in lakh)

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									<b>Minor Head : 115 - Guest Houses, Government Hostels etc.</b>			
									<b>Sub Head : (08) - Circuit &amp; Guest House, Tlabung</b>			
									<b>Detailed Head : 00</b>			
9.87		<b>9.87</b>	9.70		<b>9.70</b>	15.46		<b>15.46</b>	Object Head : (01) - Salaries	15.39		<b>15.39</b>
0.89		<b>0.89</b>	1.00		<b>1.00</b>	1.00		<b>1.00</b>	(02) - Wages	1.00		<b>1.00</b>
			0.30		<b>0.30</b>	0.30		<b>0.30</b>	(06) - Medical Treatment	0.45		<b>0.45</b>
0.10		<b>0.10</b>	0.10		<b>0.10</b>	0.10		<b>0.10</b>	(11) - Domestic Travel Expenses	0.10		<b>0.10</b>
1.00		<b>1.00</b>	1.00		<b>1.00</b>	1.00		<b>1.00</b>	(13) - Office Expenses	1.00		<b>1.00</b>
0.35		<b>0.35</b>	0.35		<b>0.35</b>	0.35		<b>0.35</b>	(27) - Minor Works	0.35		<b>0.35</b>
0.30		<b>0.30</b>	0.30		<b>0.30</b>	0.30		<b>0.30</b>	(50) - Other Charges	0.30		<b>0.30</b>
<b>12.51</b>		<b>12.51</b>	<b>12.75</b>		<b>12.75</b>	<b>18.51</b>		<b>18.51</b>	<b>TOTAL OF 115(08)</b>	<b>18.59</b>		<b>18.59</b>
<b>Controlling Officer : Secretary, General Administration Department</b>												
									<b>Sub Head : (09) - Circuit &amp; Guest House, Guwahati</b>			
									<b>Detailed Head : 00</b>			
91.41		<b>91.41</b>	105.00		<b>105.00</b>	105.00		<b>105.00</b>	Object Head : (01) - Salaries	153.72		<b>153.72</b>
33.50		<b>33.50</b>	32.00		<b>32.00</b>	32.00		<b>32.00</b>	(02) - Wages	26.70		<b>26.70</b>
1.26		<b>1.26</b>	1.80		<b>1.80</b>	1.80		<b>1.80</b>	(06) - Medical Treatment	1.80		<b>1.80</b>
1.98		<b>1.98</b>	1.00		<b>1.00</b>	1.72		<b>1.72</b>	(11) - Domestic Travel Expenses	1.00		<b>1.00</b>
30.00		<b>30.00</b>	25.00		<b>25.00</b>	50.06		<b>50.06</b>	(13) - Office Expenses	22.50		<b>22.50</b>
27.47		<b>27.47</b>	15.00		<b>15.00</b>	15.00		<b>15.00</b>	(27) - Minor Works	12.00		<b>12.00</b>
<b>185.62</b>		<b>185.62</b>	<b>179.80</b>		<b>179.80</b>	<b>205.58</b>		<b>205.58</b>	<b>TOTAL OF 115(09)</b>	<b>217.72</b>		<b>217.72</b>
<b>Controlling Officer : Deputy Commissioner, Lawngtlai</b>												
									<b>Sub Head : (10) - Circuit &amp; Guest House, Lawngtlai</b>			
									<b>Detailed Head : 00</b>			
16.70		<b>16.70</b>	15.20		<b>15.20</b>	15.20		<b>15.20</b>	Object Head : (01) - Salaries	14.60		<b>14.60</b>
1.39		<b>1.39</b>	3.40		<b>3.40</b>	3.40		<b>3.40</b>	(02) - Wages	3.60		<b>3.60</b>
0.07		<b>0.07</b>	0.30		<b>0.30</b>	0.30		<b>0.30</b>	(06) - Medical Treatment	0.30		<b>0.30</b>
0.10		<b>0.10</b>	0.10		<b>0.10</b>	0.10		<b>0.10</b>	(11) - Domestic Travel Expenses	0.10		<b>0.10</b>
2.60		<b>2.60</b>	2.60		<b>2.60</b>	2.60		<b>2.60</b>	(13) - Office Expenses	2.60		<b>2.60</b>
0.85		<b>0.85</b>	0.85		<b>0.85</b>	0.85		<b>0.85</b>	(27) - Minor Works	0.85		<b>0.85</b>
<b>21.71</b>		<b>21.71</b>	<b>22.45</b>		<b>22.45</b>	<b>22.45</b>		<b>22.45</b>	<b>TOTAL OF 115(10)</b>	<b>22.05</b>		<b>22.05</b>

**DEMAND NO-15**  
**GENERAL ADMINISTRATION DEPARTMENT**

Controlling Officer : Secretary, General Administration Department

**REVENUE SECTION**

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

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

(₹ in lakh)

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									<b>Minor Head : 115 - Guest Houses, Government Hostels etc.</b>			
									<b>Sub Head : (11) - State Guest House, Aizawl</b>			
									<b>Detailed Head : 00</b>			
174.64		<b>174.64</b>	215.63		<b>215.63</b>	215.63		<b>215.63</b>	Object Head : (01) - Salaries	172.67		<b>172.67</b>
2.20		<b>2.20</b>	2.21		<b>2.21</b>	2.21		<b>2.21</b>	(02) - Wages	1.50		<b>1.50</b>
4.78		<b>4.78</b>	4.80		<b>4.80</b>	4.80		<b>4.80</b>	(06) - Medical Treatment	4.20		<b>4.20</b>
			0.25		<b>0.25</b>	0.25		<b>0.25</b>	(11) - Domestic Travel Expenses	0.25		<b>0.25</b>
24.92		<b>24.92</b>	10.00		<b>10.00</b>	10.00		<b>10.00</b>	(13) - Office Expenses	9.00		<b>9.00</b>
0.90		<b>0.90</b>	0.65		<b>0.65</b>	0.65		<b>0.65</b>	(27) - Minor Works	0.65		<b>0.65</b>
			0.10		<b>0.10</b>	0.10		<b>0.10</b>	(52) - Machinery and Equipment	0.10		<b>0.10</b>
<b>207.44</b>		<b>207.44</b>	<b>233.64</b>		<b>233.64</b>	<b>233.64</b>		<b>233.64</b>	<b>TOTAL OF 115(11)</b>	<b>188.37</b>		<b>188.37</b>
									<b>Sub Head : (12) - Circuit &amp; Guest House, Bangalore</b>			
									<b>Detailed Head : 00</b>			
3.47		<b>3.47</b>	13.32		<b>13.32</b>	13.32		<b>13.32</b>	Object Head : (01) - Salaries	3.38		<b>3.38</b>
6.64		<b>6.64</b>	6.66		<b>6.66</b>	6.66		<b>6.66</b>	(02) - Wages	6.22		<b>6.22</b>
			0.50		<b>0.50</b>	0.50		<b>0.50</b>	(11) - Domestic Travel Expenses	0.50		<b>0.50</b>
			0.15		<b>0.15</b>	0.15		<b>0.15</b>	(06) - Medical Treatment	0.15		<b>0.15</b>
3.41		<b>3.41</b>	5.00		<b>5.00</b>	5.00		<b>5.00</b>	(13) - Office Expenses	5.00		<b>5.00</b>
13.89		<b>13.89</b>	14.50		<b>14.50</b>	17.20		<b>17.20</b>	(14) - Rents, Rates and Taxes	14.50		<b>14.50</b>
1.99		<b>1.99</b>	2.00		<b>2.00</b>	2.00		<b>2.00</b>	(50) - Other charges	2.00		<b>2.00</b>
<b>29.40</b>		<b>29.40</b>	<b>42.13</b>		<b>42.13</b>	<b>44.83</b>		<b>44.83</b>	<b>TOTAL OF 115(12)</b>	<b>31.75</b>		<b>31.75</b>
									<b>Sub Head : (13) - Circuit &amp; Guest House, Mumbai</b>			
									<b>Detailed Head : 00</b>			
20.62		<b>20.62</b>	24.00		<b>24.00</b>	24.00		<b>24.00</b>	Object Head : (01)-Salaries	25.29		<b>25.29</b>
16.57		<b>16.57</b>	14.90		<b>14.90</b>	15.18		<b>15.18</b>	(02)-Wages	15.16		<b>15.16</b>
2.19		<b>2.19</b>	0.45		<b>0.45</b>	0.45		<b>0.45</b>	(06)-Medical Treatment	0.30		<b>0.30</b>
2.17		<b>2.17</b>	1.00		<b>1.00</b>	1.00		<b>1.00</b>	(11)-Domestic Travel Expenses	1.00		<b>1.00</b>
17.21		<b>17.21</b>	10.00		<b>10.00</b>	13.00		<b>13.00</b>	(13)-Office Expenses	9.00		<b>9.00</b>
2.33		<b>2.33</b>	5.00		<b>5.00</b>	5.00		<b>5.00</b>	(27)-Minor Works	5.00		<b>5.00</b>
2.63		<b>2.63</b>	2.00		<b>2.00</b>	2.00		<b>2.00</b>	(50)-Other Charges	2.00		<b>2.00</b>
<b>63.72</b>		<b>63.72</b>	<b>57.35</b>		<b>57.35</b>	<b>60.63</b>		<b>60.63</b>	<b>TOTAL OF 115(13)</b>	<b>57.75</b>		<b>57.75</b>
<b>1967.64</b>		<b>1967.64</b>	<b>2048.71</b>		<b>2048.71</b>	<b>2090.06</b>		<b>2090.06</b>	<b>TOTAL OF CIRCUIT AND GUEST HOUSE</b>	<b>1807.56</b>		<b>1807.56</b>
<b>1967.64</b>		<b>1967.64</b>	<b>2048.71</b>		<b>2048.71</b>	<b>2090.06</b>		<b>2090.06</b>	<b>TOTAL OF MINOR HEAD : 115</b>	<b>1807.56</b>		<b>1807.56</b>
<b>1967.64</b>		<b>1967.64</b>	<b>2048.71</b>		<b>2048.71</b>	<b>2090.06</b>		<b>2090.06</b>	<b>TOTAL OF MAJOR HEAD : 2070</b>	<b>1807.56</b>		<b>1807.56</b>

**DEMAND NO-15  
GENERAL ADMINISTRATION DEPARTMENT**

**Controlling Officer : Secretary, Mizoram State Information Commission**

**REVENUE SECTION**

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

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

*(₹ in lakh)*

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 092 - Other Offices			
									Sub Head : (01) - State Information Commission			
									Detailed Head : 00			
									Object Head : (01)-Salaries	225.36		225.36
									(02)-Wages	29.46		29.46
									(06)-Medical Treatment	3.90		3.90
									(11)-Domestic Travel Expenses	5.00		5.00
									(13)-Office Expenses	22.00		22.00
									(20)-Other Administrative Expenses	6.00		6.00
									(26)-Advertising and Publicity	6.00		6.00
									(50)-Other Charges	1.00		1.00
									<b>TOTAL OF 092 (01)</b>	<b>298.72</b>		<b>298.72</b>
									<b>TOTAL OF MAJOR HEAD : 2251</b>	<b>298.72</b>		<b>298.72</b>

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

**Sector : 'C' Economic Services**

**Major Head : 3053 - Civil Aviation**

									Sub-Major Head : 60 - Other Aeronautical Services			
									Minor Head : 101 - Communications			
									Sub-Head : (01) - Communications			
									Detailed Head : 00			
145.47		145.47	170.79		170.79	170.79		170.79	Object Head : (01)-Salaries	191.25		191.25
32.87		32.87	32.70		32.70	32.70		32.70	(02)-Wages	33.85		33.85
3.16		3.16	3.15		3.15	3.15		3.15	(06)-Medical Treatment	3.30		3.30
2.32		2.32	1.50		1.50	1.50		1.50	(11)-Domestic Travel Expenses	1.00		1.00
46.85		46.85	15.00		15.00	15.00		15.00	(13)-Office expenses	13.50		13.50
34.26		34.26	12.00		12.00	72.35		72.35	(27)-Minor Works	12.00		12.00
1049.47		1049.47	150.00		150.00	766.12		766.12	(50)-Other Charges	127.50		127.50
26.27		26.27							(52) - Machinery and Equipment			
<b>1340.67</b>		<b>1340.67</b>	<b>385.14</b>		<b>385.14</b>	<b>1061.61</b>		<b>1061.61</b>	<b>TOTAL OF 101(01)</b>	<b>382.40</b>		<b>382.40</b>



**DEMAND NO-15**  
**GENERAL ADMINISTRATION DEPARTMENT**

Controlling Officer : Secretary, General Administration Department

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

II. Details of the Estimates are given below:-

(₹ in lakh)

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 800 - Other Expenditure			
									Sub-Head : (90) - Socio-Economic Development Policy (SEDP)			
									Detailed Head : 01 - Implementation of SEDP under GAD (Civil Aviation)			
						3.12		3.12	Object Head : (27)-Minor Works			
						3.12		3.12	TOTAL OF 800(90)(01)			
						3.12		3.12	Fund Transferred to PWD			
									NET TOTAL OF 800(90)(01)			
1340.67		1340.67	385.14		385.14	1064.73		1064.73	TOTAL OF MAJOR HEAD: 3053	382.40		382.40
						3.12		3.12	Fund Transferred to PWD			
1340.67		1340.67	385.14		385.14	1061.61		1061.61	NET TOTAL OF MAJOR HEAD: 3053	382.40		382.40
11942.51	10.00	11952.51	10243.93		10243.93	12163.19	25.00	12188.19	TOTAL OF REVENUE SECTION	9095.62		9095.62
						3.12		3.12	Fund Transferred to PWD			
11942.51	10.00	11952.51	10243.93		10243.93	12160.07	25.00	12185.07	NET TOTAL OF REVENUE SECTION	9095.62		9095.62

**CAPITAL SECTION**

Sector : 'A' Capital Accounts of General Services

Major Head : 4070 - C.O on Other Administrative Services

									Sub-Major Head : 00			
									Minor Head : 800- Other Expenditure			
									Sub-head : (02) - Implementation of various Projects			
									Detailed Head : 00			
58.00		58.00							Object Head : (53) - Major Works			
58.00		58.00							TOTAL OF 800(02)			
									Sub-head : (90) - Socio-Economic Development Policy (SEDP)			
									Detailed Head : 01 - Implementation of SEDP under GAD			
169.04		169.04				34.26		34.26	Object Head : (53) - Major Works			
169.04		169.04				34.26		34.26	TOTAL OF 800(90) (01)			
						34.26		34.26	Fund Transferred to PWD			
169.04		169.04							NET TOTAL OF 800(90) (01)			
227.04		227.04				34.26		34.26	TOTAL OF MAJOR HEAD : 4070			
						34.26		34.26	Fund Transferred to PWD			
227.04		227.04							NET TOTAL OF MAJOR HEAD: 4070			

**DEMAND NO-15  
GENERAL ADMINISTRATION DEPARTMENT**

Controlling Officer : Secretary, General Administration Department

**CAPITAL SECTION**

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

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

(₹ in lakh)

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 101 - Communications			
									Sub-head : (04) - Construction of Helipads in Mizoram			
									Detailed Head : 01 - Construction of Helipads in Mizoram			
34.00		34.00							Object Head : (53) - Major Works			
34.00		34.00							TOTAL OF 101(04)(01)			
									Sub-head : (05) - Improvement of Lengpui Airport			
									Detailed Head : 00			
618.75		618.75							Object Head : (53) - Major Works			
618.75		618.75							TOTAL OF 101(05)			
									Sub-head : (06) - Schemes under Special Central Assistance			
									Detailed Head : 01- Improvement & Upgradation of various facilities at Lengpui Airport			
						3041.00		3041.00	Object Head : (53) - Major Works			
						3041.00		3041.00	TOTAL OF 101(06)(01)			
						2145.00		2145.00	Fund Transferred to PWD			
						511.00		511.00	Fund Transferred to PHE			
						385.00		385.00	NET TOTAL OF 101(06)(01)			
									Minor Head : 800 - Other Expenditure			
									Sub-head : (90) - Socio-Economic Development Policy (SEDP)			
									Detailed Head : 01 - Implementation of SEDP under GAD (Civil Aviation)			
147.30		147.30				1491.37		1491.37	Object Head : (53) - Major Works			
147.30		147.30				1491.37		1491.37	TOTAL OF 800(90)(01)			
						1103.74		1103.74	Fund Transferred to PWD			
147.30		147.30				387.63		387.63	NET TOTAL OF 800(90)(01)			
800.05		800.05				4532.37		4532.37	TOTAL OF MAJOR HEAD : 5053			
800.05		800.05				4532.37		4532.37	GRAND TOTAL CAPITAL OF AVIATION WING			
1167.09		1167.09				4566.63		4566.63	TOTAL OF CAPITAL SECTION			
						3794.00		3794.00	Fund Transferred to PWD			
1167.09		1167.09				772.63		772.63	NET TOTAL OF CAPITAL SECTION			
11942.51	10.00	11952.51	10243.93		10243.93	12163.19	25.00	12188.19	TOTAL OF REVENUE SECTION	9095.62		9095.62
13109.60	10.00	13119.60	10243.93		10243.93	16729.82	25.00	16754.82	GRAND TOTAL OF DEMAND NO. 15	9095.62		9095.62
						3797.12		3797.12	Total of Fund Transferred to PWD/PHE			
13109.60	10.00	13119.60	10243.93		10243.93	12932.70	25.00	12957.70	NET TOTAL OF DEMAND NO. 15 (VOTED)	9095.62		9095.62

**DEMAND NO-16  
HOME**

**Abstract Schedule for Object Headwise Expenditure**

*(₹ in lakh)*

<i>Actuals 2019-20</i>			<i>Budget Estimates 2020-21</i>			<i>Revised Estimates 2020-21</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2021-22</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS</i>	<i>Total</i>
61931.61		<b>61931.61</b>	71930.86		<b>71930.86</b>	71930.86		<b>71930.86</b>	(01) - Salaries	68151.05		<b>68151.05</b>
2929.31		<b>2929.31</b>	2704.79		<b>2704.79</b>	2795.69		<b>2795.69</b>	(02) - Wages	2864.39		<b>2864.39</b>
									(04) - Pensionery Charges			
									(05) - Reward			
1609.94		<b>1609.94</b>	1450.50		<b>1450.50</b>	1488.13		<b>1488.13</b>	(06) - Medical Treatment	1406.55		<b>1406.55</b>
1248.94		<b>1248.94</b>	528.60		<b>528.60</b>	843.42		<b>843.42</b>	(11) - Domestic Travel Expenses	412.60		<b>412.60</b>
									(12) - Foreign Travel Expenses			
296.77	97.41	<b>394.18</b>	271.25		<b>271.25</b>	271.25		<b>271.25</b>	(13) - Office Expenses	253.60		<b>253.60</b>
43.69		<b>43.69</b>	95.38		<b>95.38</b>	96.88		<b>96.88</b>	(14) - Rents, Rates and Taxes	96.68		<b>96.68</b>
									(16) - Publications			
									(20) - Other Administrative Expenses			
84.41		<b>84.41</b>	75.55		<b>75.55</b>	76.65		<b>76.65</b>	(21) - Supplies and Materials	75.55		<b>75.55</b>
176.65		<b>176.65</b>	385.20		<b>385.20</b>	425.31		<b>425.31</b>	(24) - POL	385.20		<b>385.20</b>
									(26) - Advertising and Publicity	2.00		<b>2.00</b>
210.84	527.14	<b>737.98</b>	166.90	238.98	<b>405.88</b>	230.01	341.08	<b>571.09</b>	(27) - Minor Works	166.90	238.98	<b>405.88</b>
									(28) - Professional Services			
							11.05	<b>11.05</b>	(31) - Grants-in-Aid General (Salary)			
122.42	125.58	<b>248.00</b>	135.25		<b>135.25</b>	135.25	226.44	<b>361.69</b>	(32) - Grants-in-Aid General (Non-Salary)	135.25		<b>135.25</b>
									(33) - Subsidies			
1.00		<b>1.00</b>	2.00		<b>2.00</b>	2.00		<b>2.00</b>	(34) - Scholarships/Stipend	2.00		<b>2.00</b>
	117.38	<b>117.38</b>					46.00	<b>46.00</b>	(35) - Grants for Creation of Capital Assets			
8.00		<b>8.00</b>	8.00		<b>8.00</b>	8.00		<b>8.00</b>	(41) - Secret Service Expenditure	8.00		<b>8.00</b>
									(43) - Suspenses			
									(45) - Interest			
1480.66	141.32	<b>1621.98</b>	1163.40		<b>1163.40</b>	1289.40	212.17	<b>1501.57</b>	(50) - Other Charges	822.85		<b>822.85</b>
718.35	101.14	<b>819.49</b>	157.68	130.00	<b>287.68</b>	168.96	295.62	<b>464.58</b>	(51) - Motor Vehicles	149.68	130.00	<b>279.68</b>
483.32	435.78	<b>919.10</b>	236.95	500.50	<b>737.45</b>	402.38	1093.52	<b>1495.90</b>	(52) - Machinery and Equipment	244.95	500.50	<b>745.45</b>
365.20		<b>365.20</b>							(53) - Major Works			
									(54) - Investment			
820.00		<b>820.00</b>							(55) - Loans & Advances			
									(56) - Repayment of Borrowings			
									(64) - Write off			
<b>72531.11</b>	<b>1545.75</b>	<b>74076.86</b>	<b>79312.31</b>	<b>869.48</b>	<b>80181.79</b>	<b>80164.19</b>	<b>2225.88</b>	<b>82390.07</b>	<b>TOTAL OF DEMAND NO.16 (VOTED)</b>	<b>75177.25</b>	<b>869.48</b>	<b>76046.73</b>

**DEMAND NO-16  
HOME**

**Schedule for Object Headwise Expenditure**

(₹ in lakh)

<i>Actuals 2019-20</i>			<i>Budget Estimates 2020-21</i>			<i>Revised Estimates 2020-21</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2021-22</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS</i>	<i>Total</i>
<b>Major Head : 2055 - Police</b>												
57907.05		<b>57907.05</b>	67014.53		<b>67014.53</b>	67014.53		<b>67014.53</b>	(01) - Salaries	63143.71		<b>63143.71</b>
25.33		<b>25.33</b>	27.55		<b>27.55</b>	27.55		<b>27.55</b>	(02) - Wages	25.75		<b>25.75</b>
1506.04		<b>1506.04</b>	1352.25		<b>1352.25</b>	1374.58		<b>1374.58</b>	(06) - Medical Treatment	1316.70		<b>1316.70</b>
1202.83		<b>1202.83</b>	503.10		<b>503.10</b>	817.92		<b>817.92</b>	(11) - Domestic Travel Expenses	387.10		<b>387.10</b>
201.32	0.52	<b>201.84</b>	184.75		<b>184.75</b>	184.75		<b>184.75</b>	(13) - Office Expenses	172.30		<b>172.30</b>
39.40		<b>39.40</b>	89.78		<b>89.78</b>	89.78		<b>89.78</b>	(14) - Rents, Rates and Taxes	91.08		<b>91.08</b>
84.41		<b>84.41</b>	75.55		<b>75.55</b>	76.65		<b>76.65</b>	(21) - Supplies and Materials	75.55		<b>75.55</b>
176.65		<b>176.65</b>	373.20		<b>373.20</b>	413.31		<b>413.31</b>	(24) - POL	373.20		<b>373.20</b>
104.26	286.98	<b>391.24</b>	126.40	238.98	<b>365.38</b>	126.40	238.98	<b>365.38</b>	(27) - Minor Works	126.40	238.98	<b>365.38</b>
							11.05	<b>11.05</b>	(31) - Grants-in-Aid General (Salary)			
	125.58	<b>125.58</b>					226.44	<b>226.44</b>	(32) - Grants-in-Aid General (Non-Salary)			
	117.38	<b>117.38</b>					46.00	<b>46.00</b>	(35) - Grants for Creation of Capital Assets			
8.00		<b>8.00</b>	8.00		<b>8.00</b>	8.00		<b>8.00</b>	(41) - Secret Service Expenditure	8.00		<b>8.00</b>
875.79	141.32	<b>1017.11</b>	623.70		<b>623.70</b>	732.68	212.17	<b>944.85</b>	(50) - Other Charges	363.60		<b>363.60</b>
639.24	101.14	<b>740.38</b>	95.50	130.00	<b>225.50</b>	106.78	271.56	<b>378.34</b>	(51) - Motor Vehicles	87.50	130.00	<b>217.50</b>
278.48	385.53	<b>664.01</b>	210.85	500.50	<b>711.35</b>	376.28	1065.52	<b>1441.80</b>	(52) - Machinery and Equipment	218.85	500.50	<b>719.35</b>
<b>63048.80</b>	<b>1158.45</b>	<b>64207.25</b>	<b>70685.16</b>	<b>869.48</b>	<b>71554.64</b>	<b>71349.21</b>	<b>2071.72</b>	<b>73420.93</b>	<b>TOTAL OF MAJOR HEAD : 2055</b>	<b>66389.74</b>	<b>869.48</b>	<b>67259.22</b>
<b>CAPITAL SECTION</b>												
<b>Major Head : 4055 - C. O. on Police</b>												
198.83		<b>198.83</b>							(52) - Machinery and Equipment			
365.20		<b>365.20</b>							(53) - Major Works			
<b>564.03</b>		<b>564.03</b>							<b>TOTAL OF MAJOR HEAD : 4055</b>			
<b>Major Head : 7610 - Loans to Government Servants</b>												
700.00		<b>700.00</b>							(55) - Loans and Advances			
<b>700.00</b>		<b>700.00</b>							<b>TOTAL OF MAJOR HEAD : 7610 (POLICE)</b>			
<b>Major Head : 7610 - Loans to Government Servants</b>												
40.00		<b>40.00</b>							(55) - Loans and Advances			
<b>40.00</b>		<b>40.00</b>							<b>TOTAL OF MAJOR HEAD : 7610 (FSL)</b>			
<b>64312.83</b>	<b>1158.45</b>	<b>65471.28</b>	<b>70685.16</b>	<b>869.48</b>	<b>71554.64</b>	<b>71349.21</b>	<b>2071.72</b>	<b>73420.93</b>	<b>TOTAL OF POLICE</b>	<b>66389.74</b>	<b>869.48</b>	<b>67259.22</b>

**DEMAND NO-16  
HOME**

**Schedule for Object Headwise Expenditure**

*(₹ in lakh)*

<i>Actuals 2019-20</i>			<i>Budget Estimates 2020-21</i>			<i>Revised Estimates 2020-21</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2021-22</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS</i>	<i>Total</i>
<b>REVENUE SECTION</b>												
<b>Major Head : 2056 - Jails</b>												
1834.29		<b>1834.29</b>	2329.27		<b>2329.27</b>	2329.27		<b>2329.27</b>	(01) - Salaries	2569.70		<b>2569.70</b>
202.73		<b>202.73</b>	188.37		<b>188.37</b>	188.37		<b>188.37</b>	(02) - Wages	141.80		<b>141.80</b>
49.30		<b>49.30</b>	46.50		<b>46.50</b>	46.50		<b>46.50</b>	(06) - Medical Treatment	40.50		<b>40.50</b>
26.81		<b>26.81</b>	4.00		<b>4.00</b>	4.00		<b>4.00</b>	(11) - Domestic Travel Expenses	4.00		<b>4.00</b>
22.34	96.89	<b>119.23</b>	16.00		<b>16.00</b>	16.00		<b>16.00</b>	(13) - Office Expenses	14.85		<b>14.85</b>
75.23	235.25	<b>310.48</b>	8.00		<b>8.00</b>	71.11		<b>71.11</b>	(27) - Minor Works	8.00		<b>8.00</b>
494.12		<b>494.12</b>	481.50		<b>481.50</b>	483.74		<b>483.74</b>	(50) - Other Charges	409.30		<b>409.30</b>
19.28		<b>19.28</b>	18.85		<b>18.85</b>	18.85		<b>18.85</b>	(51) - Motor Vehicles	18.85		<b>18.85</b>
2.00		<b>2.00</b>	2.00		<b>2.00</b>	2.00		<b>2.00</b>	(52) - Machinery and Equipment	2.00		<b>2.00</b>
<b>2726.10</b>	<b>332.14</b>	<b>3058.24</b>	<b>3094.49</b>		<b>3094.49</b>	<b>3159.84</b>		<b>3159.84</b>	<b>TOTAL OF MAJOR HEAD : 2056</b>	<b>3209.00</b>		<b>3209.00</b>
<b>CAPITAL SECTION</b>												
<b>Major Head : 7610 - Loans to Government Servants</b>												
30.00		<b>30.00</b>							(55) - Loans and Advances			
<b>30.00</b>		<b>30.00</b>							<b>TOTAL OF MAJOR HEAD : 7610 (JAILS)</b>			
<b>2756.10</b>	<b>332.14</b>	<b>3088.24</b>	<b>3094.49</b>		<b>3094.49</b>	<b>3159.84</b>		<b>3159.84</b>	<b>TOTAL OF JAILS</b>	<b>3209.00</b>		<b>3209.00</b>
<b>REVENUE SECTION</b>												
<b>Major Head : 2070 - Other Administrative Services</b>												
731.78		<b>731.78</b>	843.62		<b>843.62</b>	843.62		<b>843.62</b>	(01) - Salaries	782.74		<b>782.74</b>
2682.52		<b>2682.52</b>	2471.93		<b>2471.93</b>	2562.83		<b>2562.83</b>	(02) - Wages	2677.72		<b>2677.72</b>
10.65		<b>10.65</b>	15.15		<b>15.15</b>	23.07		<b>23.07</b>	(06) - Medical Treatment	13.65		<b>13.65</b>
10.50		<b>10.50</b>	10.50		<b>10.50</b>	10.50		<b>10.50</b>	(11) - Domestic Travel Expenses	10.50		<b>10.50</b>
36.90		<b>36.90</b>	28.50		<b>28.50</b>	28.50		<b>28.50</b>	(13) - Office Expenses	25.65		<b>25.65</b>
18.00	4.91	<b>22.91</b>	18.00		<b>18.00</b>	18.00	102.10	<b>120.10</b>	(27) - Minor Works	18.00		<b>18.00</b>
75.00		<b>75.00</b>	45.00		<b>45.00</b>	45.00		<b>45.00</b>	(50) - Other Charges	38.25		<b>38.25</b>
34.50		<b>34.50</b>	30.00		<b>30.00</b>	30.00	24.06	<b>54.06</b>	(51) - Motor Vehicles	30.00		<b>30.00</b>
3.10	50.25	<b>53.35</b>	3.10		<b>3.10</b>	3.10	28.00	<b>31.10</b>	(52) - Machinery and Equipment	3.10		<b>3.10</b>
<b>3602.95</b>	<b>55.16</b>	<b>3658.11</b>	<b>3465.80</b>		<b>3465.80</b>	<b>3564.62</b>	<b>154.16</b>	<b>3718.78</b>	<b>TOTAL OF MAJOR HEAD : 2070</b>	<b>3599.61</b>		<b>3599.61</b>
<b>3602.95</b>	<b>55.16</b>	<b>3658.11</b>	<b>3465.80</b>		<b>3465.80</b>	<b>3564.62</b>	<b>154.16</b>	<b>3718.78</b>	<b>TOTAL OF MAJOR HEAD : 2070 (MRHG)</b>	<b>3599.61</b>		<b>3599.61</b>
<b>CAPITAL SECTION</b>												
<b>Major Head : 7610 - Loans to Government Servants</b>												
20.00		<b>20.00</b>							(55) - Loans and Advances			
<b>20.00</b>		<b>20.00</b>							<b>TOTAL OF MAJOR HEAD : 7610 (HOME GUARDS)</b>			
<b>3622.95</b>	<b>55.16</b>	<b>3678.11</b>	<b>3465.80</b>		<b>3465.80</b>	<b>3564.62</b>	<b>154.16</b>	<b>3718.78</b>	<b>TOTAL OF HOME GUARDS</b>	<b>3599.61</b>		<b>3599.61</b>

**DEMAND NO-16  
HOME**

**Schedule for Object Headwise Expenditure**

(₹ in lakh)

<i>Actuals 2019-20</i>			<i>Budget Estimates 2020-21</i>			<i>Revised Estimates 2020-21</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2021-22</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS</i>	<i>Total</i>
<b>REVENUE SECTION</b>												
<b>Major Head : 2070 - Other Administrative Services</b>												
1222.80		<b>1222.80</b>	1401.76		<b>1401.76</b>	1401.76		<b>1401.76</b>	(01) - Salaries	1376.58		<b>1376.58</b>
35.57		<b>35.57</b>	29.10		<b>29.10</b>	29.10		<b>29.10</b>	(06) - Medical Treatment	28.20		<b>28.20</b>
6.50		<b>6.50</b>	6.50		<b>6.50</b>	6.50		<b>6.50</b>	(11) - Domestic Travel Expenses	6.50		<b>6.50</b>
12.00		<b>12.00</b>	12.00		<b>12.00</b>	12.00		<b>12.00</b>	(13) - Office Expenses	10.80		<b>10.80</b>
			12.00		<b>12.00</b>	12.00		<b>12.00</b>	(24) - POL	12.00		<b>12.00</b>
									(26) - Advertising and Publicity	2.00		<b>2.00</b>
12.00		<b>12.00</b>	12.00		<b>12.00</b>	12.00		<b>12.00</b>	(27) - Minor Works	12.00		<b>12.00</b>
35.75		<b>35.75</b>	13.20		<b>13.20</b>	27.98		<b>27.98</b>	(50) - Other Charges	11.70		<b>11.70</b>
25.33		<b>25.33</b>	13.33		<b>13.33</b>	13.33		<b>13.33</b>	(51) - Motor Vehicles	13.33		<b>13.33</b>
0.91		<b>0.91</b>	21.00		<b>21.00</b>	21.00		<b>21.00</b>	(52) - Machinery and Equipment	21.00		<b>21.00</b>
<b>1350.86</b>		<b>1350.86</b>	<b>1520.89</b>		<b>1520.89</b>	<b>1535.67</b>		<b>1535.67</b>	<b>TOTAL OF MAJOR HEAD : 2070 (F&amp;ES)</b>	<b>1494.11</b>		<b>1494.11</b>
<b>CAPITAL SECTION</b>												
<b>Major Head : 7610 - Loans to Government Servants</b>												
30.00		<b>30.00</b>							(55) - Loans and Advances			
<b>30.00</b>		<b>30.00</b>							<b>TOTAL OF MAJOR HEAD : 7610 (F&amp;ES)</b>			
<b>1380.86</b>		<b>1380.86</b>	<b>1520.89</b>		<b>1520.89</b>	<b>1535.67</b>		<b>1535.67</b>	<b>TOTAL OF F&amp;ES</b>	<b>1494.11</b>		<b>1494.11</b>
<b>REVENUE SECTION</b>												
<b>Major Head : 2235 - Social Security and Welfare</b>												
235.69		<b>235.69</b>	341.68		<b>341.68</b>	341.68		<b>341.68</b>	(01) - Salaries	278.32		<b>278.32</b>
18.73		<b>18.73</b>	16.94		<b>16.94</b>	16.94		<b>16.94</b>	(02) - Wages	19.12		<b>19.12</b>
8.38		<b>8.38</b>	7.50		<b>7.50</b>	14.88		<b>14.88</b>	(06) - Medical Treatment	7.50		<b>7.50</b>
2.30		<b>2.30</b>	4.50		<b>4.50</b>	4.50		<b>4.50</b>	(11) - Domestic Travel Expenses	4.50		<b>4.50</b>
24.21		<b>24.21</b>	30.00		<b>30.00</b>	30.00		<b>30.00</b>	(13) - Office Expenses	30.00		<b>30.00</b>
4.29		<b>4.29</b>	5.60		<b>5.60</b>	7.10		<b>7.10</b>	(14) - Rents, Rates and Taxes	5.60		<b>5.60</b>
1.35		<b>1.35</b>	2.50		<b>2.50</b>	2.50		<b>2.50</b>	(27) - Minor Works	2.50		<b>2.50</b>
122.42		<b>122.42</b>	135.25		<b>135.25</b>	135.25		<b>135.25</b>	(32) - Grants-in-Aid General (Non-Salary)	135.25		<b>135.25</b>
1.00		<b>1.00</b>	2.00		<b>2.00</b>	2.00		<b>2.00</b>	(34) - Scholarships/Stipend	2.00		<b>2.00</b>
<b>418.37</b>		<b>418.37</b>	<b>545.97</b>		<b>545.97</b>	<b>554.85</b>		<b>554.85</b>	<b>TOTAL OF MAJOR HEAD : 2235</b>	<b>484.79</b>		<b>484.79</b>
<b>418.37</b>		<b>418.37</b>	<b>545.97</b>		<b>545.97</b>	<b>554.85</b>		<b>554.85</b>	<b>TOTAL OF SAINIK WELFARE</b>	<b>484.79</b>		<b>484.79</b>

**DEMAND NO-16  
HOME**

Controlling Officer : Director General of Police

*I Estimates of the Amount required in the year ending 31st March 2022 to defray the charges in respect of Home Department*

(₹ in lakh)

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

	Revenue	Capital	Total
Voted	76046.73		76046.73
Charged			
<b>Total</b>	<b>76046.73</b>		<b>76046.73</b>

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

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 001-Direction & Administration			
									Sub Head : (01) - Direction			
									Detailed Head : 00			
2036.15		<b>2036.15</b>	2311.67		<b>2311.67</b>	2311.67		<b>2311.67</b>	Object Head : (01)-Salaries	2150.09		<b>2150.09</b>
3.48		<b>3.48</b>	5.69		<b>5.69</b>	5.69		<b>5.69</b>	(02)-Wages	3.95		<b>3.95</b>
93.31		<b>93.31</b>	33.60		<b>33.60</b>	48.27		<b>48.27</b>	(06)-Medical Treatment	31.80		<b>31.80</b>
505.08		<b>505.08</b>	25.00		<b>25.00</b>	339.82		<b>339.82</b>	(11)-Domestic Travel Expenses	18.75		<b>18.75</b>
61.82	0.52	<b>62.34</b>	25.00		<b>25.00</b>	25.00		<b>25.00</b>	(13)-Office Expenses	22.50		<b>22.50</b>
4.79		<b>4.79</b>	15.00		<b>15.00</b>	15.00		<b>15.00</b>	(14)-Rents, Rates and Taxes	15.00		<b>15.00</b>
61.09		<b>61.09</b>	41.55		<b>41.55</b>	41.55		<b>41.55</b>	(21)-Supplies and Materials	41.55		<b>41.55</b>
176.65		<b>176.65</b>	40.00		<b>40.00</b>	80.11		<b>80.11</b>	(24)-POL	40.00		<b>40.00</b>
			46.00		<b>46.00</b>	46.00		<b>46.00</b>	(27)-Minor Works	46.00		<b>46.00</b>
	14.38	<b>14.38</b>					10.68	<b>10.68</b>	(32)-Grants-in-Aid General (Non-Salary)			
261.34	78.79	<b>340.13</b>	20.00		<b>20.00</b>	121.35	198.30	<b>319.65</b>	(50)-Other Charges	17.00		<b>17.00</b>
206.51		<b>206.51</b>	10.00		<b>10.00</b>	19.99	135.90	<b>155.89</b>	(51)-Motor Vehicle	10.00		<b>10.00</b>
69.07	20.49	<b>89.56</b>	57.85		<b>57.85</b>	66.85	120.39	<b>187.24</b>	(52)-Machinery & Equipment	57.85		<b>57.85</b>
<b>3479.29</b>	<b>114.18</b>	<b>3593.47</b>	<b>2631.36</b>		<b>2631.36</b>	<b>3121.30</b>	<b>465.27</b>	<b>3586.57</b>	<b>TOTAL OF 001(01)</b>	<b>2454.49</b>		<b>2454.49</b>
									Detailed Head : 01 - Expenditure on ILP Defaulters			
			3.00		<b>3.00</b>	3.00		<b>3.00</b>	Object Head : (24)-POL	3.00		<b>3.00</b>
			1.50		<b>1.50</b>	1.50		<b>1.50</b>	(50)-Other Charges	1.50		<b>1.50</b>
			<b>4.50</b>		<b>4.50</b>	<b>4.50</b>		<b>4.50</b>	<b>TOTAL OF 001(01)(01)</b>	<b>4.50</b>		<b>4.50</b>
									Sub Head : (02) - Secret Services			
									Detailed Head : 00			
8.00		<b>8.00</b>	8.00		<b>8.00</b>	8.00		<b>8.00</b>	Object Head : (41)-Secret Service Expenditure	8.00		<b>8.00</b>
15.00		<b>15.00</b>	15.00		<b>15.00</b>	15.00		<b>15.00</b>	(50)-Other Charges	12.75		<b>12.75</b>
<b>23.00</b>		<b>23.00</b>	<b>23.00</b>		<b>23.00</b>	<b>23.00</b>		<b>23.00</b>	<b>TOTAL OF 001(02)</b>	<b>20.75</b>		<b>20.75</b>

**DEMAND NO-16  
HOME**

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

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

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

*(₹ in lakh)*

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									<b>Minor Head : 001-Direction &amp; Administration</b>			
									<b>Sub Head : (03) - DIG (Southern Range)</b>			
									<b>Detailed Head : 00</b>			
80.75		<b>80.75</b>	85.54		<b>85.54</b>	85.54		<b>85.54</b>	Object Head : (01)-Salaries	83.50		<b>83.50</b>
1.15		<b>1.15</b>	0.90		<b>0.90</b>	0.90		<b>0.90</b>	(06)-Medical Treatment	0.90		<b>0.90</b>
5.07		<b>5.07</b>	0.50		<b>0.50</b>	0.50		<b>0.50</b>	(11)-Domestic Travel Expenses	0.50		<b>0.50</b>
1.50		<b>1.50</b>	1.00		<b>1.00</b>	1.00		<b>1.00</b>	(13)-Office Expenses	1.00		<b>1.00</b>
			2.00		<b>2.00</b>	2.00		<b>2.00</b>	(24)-POL	2.00		<b>2.00</b>
1.35		<b>1.35</b>	1.00		<b>1.00</b>	1.00		<b>1.00</b>	(27)-Minor Works	1.00		<b>1.00</b>
3.50		<b>3.50</b>	1.00		<b>1.00</b>	1.00		<b>1.00</b>	(51)-Motor Vehicle	1.00		<b>1.00</b>
<b>93.32</b>		<b>93.32</b>	<b>91.94</b>		<b>91.94</b>	<b>91.94</b>		<b>91.94</b>	<b>TOTAL OF 001(03)</b>	<b>89.90</b>		<b>89.90</b>
<b>Controlling Officer : Director General of Police</b>												
									<b>Sub Head : (06) -Arms &amp; Ammunitions</b>			
									<b>Detailed Head : 00</b>			
100.00		<b>100.00</b>	100.00		<b>100.00</b>	100.00		<b>100.00</b>	Object Head : (52)-Machinery & Equipment	100.00		<b>100.00</b>
<b>100.00</b>		<b>100.00</b>	<b>100.00</b>		<b>100.00</b>	<b>100.00</b>		<b>100.00</b>	<b>TOTAL OF 001(06)</b>	<b>100.00</b>		<b>100.00</b>
<b>Controlling Officer : Secretary, Home Department</b>												
									<b>Sub Head : (05) - Infrastructure Dev. of Minority Institutes (IDMI)/CSS</b>			
									<b>Detailed Head : 00</b>			
	82.38	<b>82.38</b>							Object Head : (35)-Grants for Creation of Capital Assets			
	<b>82.38</b>	<b>82.38</b>							<b>TOTAL OF 001(05)</b>			
<b>Controlling Officer : Director General of Police</b>												
									<b>Minor Head : 003-Education &amp; Training</b>			
									<b>Sub Head : (01) - Police Training</b>			
									<b>Detailed Head : 00</b>			
1526.56		<b>1526.56</b>	1745.03		<b>1745.03</b>	1745.03		<b>1745.03</b>	Object Head : (01)-Salaries	1793.28		<b>1793.28</b>
27.33		<b>27.33</b>	35.85		<b>35.85</b>	35.85		<b>35.85</b>	(06)-Medical Treatment	34.50		<b>34.50</b>
13.00		<b>13.00</b>	5.00		<b>5.00</b>	5.00		<b>5.00</b>	(11)-Domestic Travel Expenses	5.00		<b>5.00</b>
3.05		<b>3.05</b>	2.55		<b>2.55</b>	2.55		<b>2.55</b>	(13)-Office Expenses	2.55		<b>2.55</b>
			8.00		<b>8.00</b>	8.00		<b>8.00</b>	(24)-POL	8.00		<b>8.00</b>
3.00		<b>3.00</b>	2.00		<b>2.00</b>	2.00		<b>2.00</b>	(27)-Minor Works	2.00		<b>2.00</b>
22.66		<b>22.66</b>	25.00		<b>25.00</b>	25.00		<b>25.00</b>	(50)-Other Charges	21.25		<b>21.25</b>
11.00		<b>11.00</b>	2.00		<b>2.00</b>	2.00		<b>2.00</b>	(51)-Motor Vehicle	2.00		<b>2.00</b>
<b>1606.60</b>		<b>1606.60</b>	<b>1825.43</b>		<b>1825.43</b>	<b>1825.43</b>		<b>1825.43</b>	<b>TOTAL OF 003(01)</b>	<b>1868.58</b>		<b>1868.58</b>



**DEMAND NO-16  
HOME**

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

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

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

*(₹ in lakh)*

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									<b>Minor Head : 101-Criminal Investigation &amp; Vigilance</b>			
									<b>Sub Head : (01) - CID(SB)</b>			
									<b>Detailed Head : 00</b>			
1442.42		<b>1442.42</b>	1658.20		<b>1658.20</b>	1658.20		<b>1658.20</b>	Object Head : (01)-Salaries	1598.99		<b>1598.99</b>
21.85		<b>21.85</b>	21.86		<b>21.86</b>	21.86		<b>21.86</b>	(02)-Wages	21.80		<b>21.80</b>
48.63		<b>48.63</b>	29.40		<b>29.40</b>	29.40		<b>29.40</b>	(06)-Medical Treatment	27.60		<b>27.60</b>
14.00		<b>14.00</b>	5.00		<b>5.00</b>	5.00		<b>5.00</b>	(11)-Domestic Travel Expenses	3.75		<b>3.75</b>
3.00		<b>3.00</b>	5.00		<b>5.00</b>	5.00		<b>5.00</b>	(13)-Office Expenses	5.00		<b>5.00</b>
1.45		<b>1.45</b>	2.00		<b>2.00</b>	2.00		<b>2.00</b>	(14)-Rents, Rates and Taxes	2.00		<b>2.00</b>
			8.00		<b>8.00</b>	8.00		<b>8.00</b>	(24)-POL	8.00		<b>8.00</b>
1.80		<b>1.80</b>	1.00		<b>1.00</b>	1.00		<b>1.00</b>	(27)-Minor Works	1.00		<b>1.00</b>
2.00	3.61	<b>5.61</b>	1.00		<b>1.00</b>	1.00	6.17	<b>7.17</b>	(50)-Other Charges	1.00		<b>1.00</b>
11.00		<b>11.00</b>	2.00		<b>2.00</b>	2.00		<b>2.00</b>	(51)-Motor Vehicle	2.00		<b>2.00</b>
<b>1546.15</b>	<b>3.61</b>	<b>1549.76</b>	<b>1733.46</b>		<b>1733.46</b>	<b>1733.46</b>	<b>6.17</b>	<b>1739.63</b>	<b>TOTAL OF 101(01)</b>	<b>1671.14</b>		<b>1671.14</b>
									<b>Sub Head : (02) - CID/CRIME</b>			
									<b>Detailed Head : 00</b>			
746.98		<b>746.98</b>	917.27		<b>917.27</b>	917.27		<b>917.27</b>	Object Head : (01)-Salaries	850.39		<b>850.39</b>
42.00		<b>42.00</b>	13.80		<b>13.80</b>	13.80		<b>13.80</b>	(06)-Medical Treatment	13.50		<b>13.50</b>
10.14		<b>10.14</b>	5.00		<b>5.00</b>	5.00		<b>5.00</b>	(11)-Domestic Travel Expenses	3.75		<b>3.75</b>
3.00		<b>3.00</b>	2.50		<b>2.50</b>	2.50		<b>2.50</b>	(13)-Office Expenses	2.50		<b>2.50</b>
			3.00		<b>3.00</b>	3.00		<b>3.00</b>	(24)-POL	3.00		<b>3.00</b>
1.50		<b>1.50</b>	0.50		<b>0.50</b>	0.50		<b>0.50</b>	(50)-Other Charges	0.50		<b>0.50</b>
5.50		<b>5.50</b>	1.00		<b>1.00</b>	1.00		<b>1.00</b>	(51)-Motor Vehicle	1.00		<b>1.00</b>
15.00		<b>15.00</b>							(52)-Machinery & Equipment			
<b>824.12</b>		<b>824.12</b>	<b>943.07</b>		<b>943.07</b>	<b>943.07</b>		<b>943.07</b>	<b>TOTAL OF 101(02)</b>	<b>874.64</b>		<b>874.64</b>
									<b>Sub Head : (03) - DSB, Aizawl</b>			
									<b>Detailed Head : 00</b>			
461.00		<b>461.00</b>	519.07		<b>519.07</b>	519.07		<b>519.07</b>	Object Head : (01)-Salaries	373.89		<b>373.89</b>
7.66		<b>7.66</b>	9.60		<b>9.60</b>	9.60		<b>9.60</b>	(06)-Medical Treatment	7.20		<b>7.20</b>
1.00		<b>1.00</b>	1.00		<b>1.00</b>	1.00		<b>1.00</b>	(11)-Domestic Travel Expenses	1.00		<b>1.00</b>
0.70		<b>0.70</b>	0.70		<b>0.70</b>	0.70		<b>0.70</b>	(13)-Office Expenses	0.70		<b>0.70</b>
			0.50		<b>0.50</b>	0.50		<b>0.50</b>	(24)-POL	0.50		<b>0.50</b>
0.50		<b>0.50</b>	0.50		<b>0.50</b>	0.50		<b>0.50</b>	(50)-Other Charges	0.50		<b>0.50</b>
0.50		<b>0.50</b>							(51)-Motor Vehicle			
<b>471.36</b>		<b>471.36</b>	<b>531.37</b>		<b>531.37</b>	<b>531.37</b>		<b>531.37</b>	<b>TOTAL OF 101(03)</b>	<b>383.79</b>		<b>383.79</b>

**DEMAND NO-16  
HOME**

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

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

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

*(₹ in lakh)*

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									<b>Minor Head : 101-Criminal Investigation &amp; Vigilance</b>			
									<b>Sub Head : (04) - DSB, Lunglei</b>			
									<b>Detailed Head : 00</b>			
47.77		<b>47.77</b>	62.78		<b>62.78</b>	62.78		<b>62.78</b>	Object Head : (01)-Salaries	48.15		<b>48.15</b>
1.12		<b>1.12</b>	1.20		<b>1.20</b>	1.20		<b>1.20</b>	(06)-Medical Treatment	0.75		<b>0.75</b>
0.50		<b>0.50</b>	0.50		<b>0.50</b>	0.50		<b>0.50</b>	(11)-Domestic Travel Expenses	0.50		<b>0.50</b>
0.63		<b>0.63</b>	0.50		<b>0.50</b>	0.50		<b>0.50</b>	(13)-Office Expenses	0.50		<b>0.50</b>
			0.10		<b>0.10</b>	0.10		<b>0.10</b>	(24)-POL	0.10		<b>0.10</b>
0.13		<b>0.13</b>	0.10		<b>0.10</b>	0.10		<b>0.10</b>	(50)-Other Charges	0.10		<b>0.10</b>
0.13		<b>0.13</b>							(51)-Motor Vehicle			
<b>50.28</b>		<b>50.28</b>	<b>65.18</b>		<b>65.18</b>	<b>65.18</b>		<b>65.18</b>	<b>TOTAL OF 101(04)</b>	<b>50.10</b>		<b>50.10</b>
									<b>Sub Head : (05) - DSB, Siaha</b>			
									<b>Detailed Head : 00</b>			
91.90		<b>91.90</b>	97.18		<b>97.18</b>	97.18		<b>97.18</b>	Object Head : (01)-Salaries	111.84		<b>111.84</b>
			1.50		<b>1.50</b>	1.50		<b>1.50</b>	(06)-Medical Treatment	1.65		<b>1.65</b>
0.50		<b>0.50</b>	0.50		<b>0.50</b>	0.50		<b>0.50</b>	(11)-Domestic Travel Expenses	0.50		<b>0.50</b>
0.50		<b>0.50</b>	0.50		<b>0.50</b>	0.50		<b>0.50</b>	(13)-Office Expenses	0.50		<b>0.50</b>
			0.10		<b>0.10</b>	0.10		<b>0.10</b>	(24)-POL	0.10		<b>0.10</b>
0.10		<b>0.10</b>	0.10		<b>0.10</b>	0.10		<b>0.10</b>	(50)-Other Charges	0.10		<b>0.10</b>
0.10		<b>0.10</b>							(51)-Motor Vehicle			
<b>93.10</b>		<b>93.10</b>	<b>99.88</b>		<b>99.88</b>	<b>99.88</b>		<b>99.88</b>	<b>TOTAL OF 101(05)</b>	<b>114.69</b>		<b>114.69</b>
									<b>Sub Head : (06) - VIP Security</b>			
									<b>Detailed Head : 00</b>			
1621.59		<b>1621.59</b>	1781.01		<b>1781.01</b>	1781.01		<b>1781.01</b>	Object Head : (01)-Salaries	1652.30		<b>1652.30</b>
85.09		<b>85.09</b>	33.00		<b>33.00</b>	33.00		<b>33.00</b>	(06)-Medical Treatment	31.35		<b>31.35</b>
37.00		<b>37.00</b>	28.00		<b>28.00</b>	28.00		<b>28.00</b>	(11)-Domestic Travel Expenses	21.00		<b>21.00</b>
2.50		<b>2.50</b>	2.00		<b>2.00</b>	2.00		<b>2.00</b>	(13)-Office Expenses	2.00		<b>2.00</b>
			1.50		<b>1.50</b>	1.50		<b>1.50</b>	(14)-Rents, Rates and Taxes	1.50		<b>1.50</b>
			18.00		<b>18.00</b>	18.00		<b>18.00</b>	(24)-POL	18.00		<b>18.00</b>
2.00		<b>2.00</b>	1.00		<b>1.00</b>	1.00		<b>1.00</b>	(27)-Minor works	1.00		<b>1.00</b>
0.50		<b>0.50</b>	0.50		<b>0.50</b>	0.50		<b>0.50</b>	(50)-Other Charges	0.50		<b>0.50</b>
21.00		<b>21.00</b>	2.00		<b>2.00</b>	2.00		<b>2.00</b>	(51)-Motor Vehicle	2.00		<b>2.00</b>
<b>1769.68</b>		<b>1769.68</b>	<b>1867.01</b>		<b>1867.01</b>	<b>1867.01</b>		<b>1867.01</b>	<b>TOTAL OF 101(06)</b>	<b>1729.65</b>		<b>1729.65</b>

**DEMAND NO-16  
HOME**

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

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

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

*(₹ in lakh)*

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									<b>Minor Head : 104-Special Police</b>			
									<b>Sub Head : (01) -1st Battalion MAP</b>			
									<b>Detailed Head : 00</b>			
4275.12		<b>4275.12</b>	4868.70		<b>4868.70</b>	4868.70		<b>4868.70</b>	Object Head : (01)-Salaries	4551.44		<b>4551.44</b>
121.97		<b>121.97</b>	108.45		<b>108.45</b>	108.45		<b>108.45</b>	(06)-Medical Treatment	103.20		<b>103.20</b>
49.00		<b>49.00</b>	40.00		<b>40.00</b>	40.00		<b>40.00</b>	(11)-Domestic Travel Expenses	30.00		<b>30.00</b>
4.00		<b>4.00</b>	3.50		<b>3.50</b>	3.50		<b>3.50</b>	(13)-Office Expenses	3.50		<b>3.50</b>
			24.00		<b>24.00</b>	24.00		<b>24.00</b>	(24)-POL	24.00		<b>24.00</b>
4.20		<b>4.20</b>	3.00		<b>3.00</b>	3.00		<b>3.00</b>	(27)-Minor works	3.00		<b>3.00</b>
1.00		<b>1.00</b>	1.00		<b>1.00</b>	1.00		<b>1.00</b>	(50)-Other Charges	1.00		<b>1.00</b>
33.75		<b>33.75</b>	6.00		<b>6.00</b>	6.00		<b>6.00</b>	(51)-Motor Vehicles	6.00		<b>6.00</b>
<b>4489.04</b>		<b>4489.04</b>	<b>5054.65</b>		<b>5054.65</b>	<b>5054.65</b>		<b>5054.65</b>	<b>TOTAL OF 104(01)</b>	<b>4722.14</b>		<b>4722.14</b>
									<b>Sub Head : (02) - 2nd Battalion MAP</b>			
									<b>Detailed Head : 00</b>			
4506.39		<b>4506.39</b>	5047.36		<b>5047.36</b>	5047.36		<b>5047.36</b>	Object Head : (01)-Salaries	4859.76		<b>4859.76</b>
103.11		<b>103.11</b>	109.95		<b>109.95</b>	109.95		<b>109.95</b>	(06)-Medical Treatment	109.50		<b>109.50</b>
49.50		<b>49.50</b>	40.00		<b>40.00</b>	40.00		<b>40.00</b>	(11)-Domestic Travel Expenses	30.00		<b>30.00</b>
4.00		<b>4.00</b>	3.50		<b>3.50</b>	3.50		<b>3.50</b>	(13)-Office Expenses	3.50		<b>3.50</b>
			24.00		<b>24.00</b>	24.00		<b>24.00</b>	(24)-POL	24.00		<b>24.00</b>
4.20		<b>4.20</b>	3.00		<b>3.00</b>	3.00		<b>3.00</b>	(27)-Minor Works	3.00		<b>3.00</b>
1.00		<b>1.00</b>	1.00		<b>1.00</b>	1.00		<b>1.00</b>	(50)-Other Charges	1.00		<b>1.00</b>
25.00		<b>25.00</b>	6.00		<b>6.00</b>	6.00		<b>6.00</b>	(51)-Motor Vehicles	6.00		<b>6.00</b>
<b>4693.20</b>		<b>4693.20</b>	<b>5234.81</b>		<b>5234.81</b>	<b>5234.81</b>		<b>5234.81</b>	<b>TOTAL OF 104(02)</b>	<b>5036.76</b>		<b>5036.76</b>
									<b>Sub Head : (03) - 3rd Battalion MAP</b>			
									<b>Detailed Head : 00</b>			
4608.34		<b>4608.34</b>	5302.53		<b>5302.53</b>	5302.53		<b>5302.53</b>	Object Head : (01)-Salaries	5120.93		<b>5120.93</b>
119.78		<b>119.78</b>	118.80		<b>118.80</b>	118.80		<b>118.80</b>	(06)-Medical Treatment	113.40		<b>113.40</b>
48.50		<b>48.50</b>	40.00		<b>40.00</b>	40.00		<b>40.00</b>	(11)-Domestic Travel Expenses	30.00		<b>30.00</b>
4.00		<b>4.00</b>	3.50		<b>3.50</b>	3.50		<b>3.50</b>	(13)-Office Expenses	3.50		<b>3.50</b>
			24.00		<b>24.00</b>	24.00		<b>24.00</b>	(24)-POL	24.00		<b>24.00</b>
4.20		<b>4.20</b>	3.00		<b>3.00</b>	3.00		<b>3.00</b>	(27)-Minor Works	3.00		<b>3.00</b>
1.00		<b>1.00</b>	1.00		<b>1.00</b>	1.00		<b>1.00</b>	(50)-Other Charges	1.00		<b>1.00</b>
25.00		<b>25.00</b>	6.00		<b>6.00</b>	6.00		<b>6.00</b>	(51)-Motor Vehicles	6.00		<b>6.00</b>
<b>4810.82</b>		<b>4810.82</b>	<b>5498.83</b>		<b>5498.83</b>	<b>5498.83</b>		<b>5498.83</b>	<b>TOTAL OF 104(03)</b>	<b>5301.83</b>		<b>5301.83</b>

**DEMAND NO-16**

**HOME**

Controlling Officer : Director General of Police  
REVENUE SECTION

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

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

*(₹ in lakh)*

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 104-Special Police			
									Sub Head : (04) -1st I.R.Bn			
									Detailed Head : 00			
3644.73		<b>3644.73</b>	4129.00		<b>4129.00</b>	4129.00		<b>4129.00</b>	Object Head : (01)-Salaries	4080.55		<b>4080.55</b>
89.02		<b>89.02</b>	92.85		<b>92.85</b>	92.85		<b>92.85</b>	(06)-Medical Treatment	88.05		<b>88.05</b>
55.00		<b>55.00</b>	40.00		<b>40.00</b>	40.00		<b>40.00</b>	(11)-Domestic Travel Expenses	30.00		<b>30.00</b>
4.02		<b>4.02</b>	3.50		<b>3.50</b>	3.50		<b>3.50</b>	(13)-Office Expenses	3.15		<b>3.15</b>
			24.00		<b>24.00</b>	24.00		<b>24.00</b>	(24)-POL	24.00		<b>24.00</b>
3.20		<b>3.20</b>	2.00		<b>2.00</b>	2.00		<b>2.00</b>	(27)-Minor Works	2.00		<b>2.00</b>
1.00		<b>1.00</b>	1.00		<b>1.00</b>	1.00		<b>1.00</b>	(50)-Other Charges	1.00		<b>1.00</b>
28.00		<b>28.00</b>	6.00		<b>6.00</b>	6.00		<b>6.00</b>	(51)-Motor Vehicles	6.00		<b>6.00</b>
<b>3824.97</b>		<b>3824.97</b>	<b>4298.35</b>		<b>4298.35</b>	<b>4298.35</b>		<b>4298.35</b>	<b>TOTAL OF 104(04)</b>	<b>4234.75</b>		<b>4234.75</b>
									Sub Head : (05) - 2nd I.R. Bn.			
									Detailed Head : 00			
3654.65		<b>3654.65</b>	4149.73		<b>4149.73</b>	4149.73		<b>4149.73</b>	Object Head : (01)-Salaries	3850.24		<b>3850.24</b>
41.86		<b>41.86</b>	65.40		<b>65.40</b>	65.40		<b>65.40</b>	(06)-Medical Treatment	90.15		<b>90.15</b>
50.00		<b>50.00</b>	40.00		<b>40.00</b>	40.00		<b>40.00</b>	(11)-Domestic Travel Expenses	30.00		<b>30.00</b>
5.26		<b>5.26</b>	6.00		<b>6.00</b>	6.00		<b>6.00</b>	(13)-Office Expenses	5.40		<b>5.40</b>
			24.00		<b>24.00</b>	24.00		<b>24.00</b>	(24)-POL	24.00		<b>24.00</b>
4.20		<b>4.20</b>	3.00		<b>3.00</b>	3.00		<b>3.00</b>	(27) -Minor Works	3.00		<b>3.00</b>
2.00		<b>2.00</b>	2.00		<b>2.00</b>	2.00		<b>2.00</b>	(50)-Other Charges	2.00		<b>2.00</b>
25.00		<b>25.00</b>	6.00		<b>6.00</b>	6.00		<b>6.00</b>	(51)-Motor Vehicles	6.00		<b>6.00</b>
<b>3782.97</b>		<b>3782.97</b>	<b>4296.13</b>		<b>4296.13</b>	<b>4296.13</b>		<b>4296.13</b>	<b>TOTAL OF 104(05)</b>	<b>4010.79</b>		<b>4010.79</b>
									Sub Head : (06) - 3rd I.R. Bn.			
									Detailed Head : 00			
4043.59		<b>4043.59</b>	4533.90		<b>4533.90</b>	4533.90		<b>4533.90</b>	Object Head : (01)-Salaries	4029.97		<b>4029.97</b>
88.37		<b>88.37</b>	91.65		<b>91.65</b>	91.65		<b>91.65</b>	(06)-Medical Treatment	90.90		<b>90.90</b>
43.50		<b>43.50</b>	40.00		<b>40.00</b>	40.00		<b>40.00</b>	(11)-Domestic Travel Expenses	30.00		<b>30.00</b>
8.75		<b>8.75</b>	30.00		<b>30.00</b>	30.00		<b>30.00</b>	(13)-Office Expenses	27.00		<b>27.00</b>
4.05		<b>4.05</b>	10.00		<b>10.00</b>	10.00		<b>10.00</b>	(21)-Supplies and Materials	10.00		<b>10.00</b>
			18.00		<b>18.00</b>	18.00		<b>18.00</b>	(24)-POL	18.00		<b>18.00</b>
7.20		<b>7.20</b>	25.00		<b>25.00</b>	25.00		<b>25.00</b>	(27)-Minor Works	25.00		<b>25.00</b>
2.00		<b>2.00</b>	2.00		<b>2.00</b>	2.00		<b>2.00</b>	(50)-Other Charges	2.00		<b>2.00</b>
20.00		<b>20.00</b>	2.00		<b>2.00</b>	2.00		<b>2.00</b>	(51)-Motor Vehicles	2.00		<b>2.00</b>
<b>4217.46</b>		<b>4217.46</b>	<b>4752.55</b>		<b>4752.55</b>	<b>4752.55</b>		<b>4752.55</b>	<b>TOTAL OF 104(06)</b>	<b>4234.87</b>		<b>4234.87</b>

**DEMAND NO-16  
HOME**

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

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

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

*(₹ in lakh)*

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									<b>Minor Head : 104-Special Police</b>			
									<b>Sub Head : (07) - 4th I.R. Bn.</b>			
									<b>Detailed Head : 00</b>			
3370.75		<b>3370.75</b>	3739.45		<b>3739.45</b>	3739.45		<b>3739.45</b>	Object Head : (01)-Salaries	3710.54		<b>3710.54</b>
49.98		<b>49.98</b>	86.85		<b>86.85</b>	86.85		<b>86.85</b>	(06)-Medical Treatment	86.55		<b>86.55</b>
52.00		<b>52.00</b>	40.00		<b>40.00</b>	40.00		<b>40.00</b>	(11)-Domestic Travel Expenses	30.00		<b>30.00</b>
5.70		<b>5.70</b>	10.00		<b>10.00</b>	10.00		<b>10.00</b>	(13)-Office Expenses	9.00		<b>9.00</b>
3.00		<b>3.00</b>	7.00		<b>7.00</b>	7.00		<b>7.00</b>	(21)-Supplies and Materials	7.00		<b>7.00</b>
			24.00		<b>24.00</b>	24.00		<b>24.00</b>	(24)-POL	24.00		<b>24.00</b>
4.20		<b>4.20</b>	3.00		<b>3.00</b>	3.00		<b>3.00</b>	(27)-Minor Works	3.00		<b>3.00</b>
1.00		<b>1.00</b>	1.00		<b>1.00</b>	1.00		<b>1.00</b>	(50)-Other Charges	1.00		<b>1.00</b>
25.00		<b>25.00</b>	6.00		<b>6.00</b>	6.00		<b>6.00</b>	(51)-Motor Vehicles	6.00		<b>6.00</b>
<b>3511.63</b>		<b>3511.63</b>	<b>3917.30</b>		<b>3917.30</b>	<b>3917.30</b>		<b>3917.30</b>	<b>TOTAL OF 104(07)</b>	<b>3877.09</b>		<b>3877.09</b>
									<b>Sub Head : (08) - 5th I.R. Bn.</b>			
									<b>Detailed Head : 00</b>			
3731.61		<b>3731.61</b>	4191.18		<b>4191.18</b>	4191.18		<b>4191.18</b>	Object Head : (01)-Salaries	4162.49		<b>4162.49</b>
101.53		<b>101.53</b>	97.80		<b>97.80</b>	97.80		<b>97.80</b>	(06)-Medical Treatment	92.10		<b>92.10</b>
43.31		<b>43.31</b>	40.00		<b>40.00</b>	40.00		<b>40.00</b>	(11)-Domestic Travel Expenses	30.00		<b>30.00</b>
6.16		<b>6.16</b>	10.00		<b>10.00</b>	10.00		<b>10.00</b>	(13)-Office Expenses	9.00		<b>9.00</b>
3.00		<b>3.00</b>	7.00		<b>7.00</b>	7.00		<b>7.00</b>	(21)-Supplies & Materials	7.00		<b>7.00</b>
			24.00		<b>24.00</b>	24.00		<b>24.00</b>	(24)-POL	24.00		<b>24.00</b>
4.20		<b>4.20</b>	3.00		<b>3.00</b>	3.00		<b>3.00</b>	(27)-Minor Works	3.00		<b>3.00</b>
2.00		<b>2.00</b>	2.00		<b>2.00</b>	2.00		<b>2.00</b>	(50)-Other Charges	2.00		<b>2.00</b>
25.00		<b>25.00</b>	6.00		<b>6.00</b>	6.00		<b>6.00</b>	(51)-Motor Vehicles	6.00		<b>6.00</b>
<b>3916.81</b>		<b>3916.81</b>	<b>4380.98</b>		<b>4380.98</b>	<b>4380.98</b>		<b>4380.98</b>	<b>TOTAL OF 104(08)</b>	<b>4335.59</b>		<b>4335.59</b>
									<b>Sub Head : (09) - Borrowed Battalion</b>			
									<b>Detailed Head : 00</b>			
25.00		<b>25.00</b>	49.60		<b>49.60</b>	49.60		<b>49.60</b>	Object Head : (14)-Rents, Rates and Taxes	49.60		<b>49.60</b>
1.86		<b>1.86</b>	2.00		<b>2.00</b>	2.00		<b>2.00</b>	(27)-Minor works	2.00		<b>2.00</b>
8.06		<b>8.06</b>	3.00		<b>3.00</b>	3.00		<b>3.00</b>	(50)-Other Charges	3.00		<b>3.00</b>
<b>34.92</b>		<b>34.92</b>	<b>54.60</b>		<b>54.60</b>	<b>54.60</b>		<b>54.60</b>	<b>TOTAL OF 104(09)</b>	<b>54.60</b>		<b>54.60</b>

**DEMAND NO-16  
HOME**

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

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

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

*(₹ in lakh)*

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									<b>Minor Head : 109 - District Police</b>			
									<b>Sub-Head : (01) -D.E.F. Aizawl</b>			
									<b>Detailed Head : 00</b>			
3683.11		<b>3683.11</b>	4078.32		<b>4078.32</b>	4078.32		<b>4078.32</b>	Object Head : (01)-Salaries	4061.06		<b>4061.06</b>
127.83		<b>127.83</b>	87.15		<b>87.15</b>	87.15		<b>87.15</b>	(06)-Medical Treatment	88.20		<b>88.20</b>
39.52		<b>39.52</b>	15.00		<b>15.00</b>	15.00		<b>15.00</b>	(11)-Domestic Travel Expenses	11.25		<b>11.25</b>
6.25		<b>6.25</b>	5.00		<b>5.00</b>	5.00		<b>5.00</b>	(13)-Office Expenses	5.00		<b>5.00</b>
0.29		<b>0.29</b>	2.00		<b>2.00</b>	2.00		<b>2.00</b>	(14)-Rents, Rates and Taxes	2.00		<b>2.00</b>
			20.00		<b>20.00</b>	20.00		<b>20.00</b>	(24)-POL	20.00		<b>20.00</b>
4.00		<b>4.00</b>	3.00		<b>3.00</b>	3.00		<b>3.00</b>	(27)-Minor Works	3.00		<b>3.00</b>
8.50		<b>8.50</b>	3.50		<b>3.50</b>	3.50		<b>3.50</b>	(50)-Other Charges	3.50		<b>3.50</b>
34.20		<b>34.20</b>	5.00		<b>5.00</b>	5.00		<b>5.00</b>	(51)-Motor Vehicles	5.00		<b>5.00</b>
<b>3903.70</b>		<b>3903.70</b>	<b>4218.97</b>		<b>4218.97</b>	<b>4218.97</b>		<b>4218.97</b>	<b>TOTAL OF 109(01)</b>	<b>4199.01</b>		<b>4199.01</b>
									<b>Sub-Head : (02) - DEF,Lunglei</b>			
									<b>Detailed Head : 00</b>			
1658.79		<b>1658.79</b>	1933.57		<b>1933.57</b>	1933.57		<b>1933.57</b>	Object Head : (01)-Salaries	1823.50		<b>1823.50</b>
33.72		<b>33.72</b>	36.90		<b>36.90</b>	36.90		<b>36.90</b>	(06)-Medical Treatment	30.30		<b>30.30</b>
24.50		<b>24.50</b>	12.00		<b>12.00</b>	12.00		<b>12.00</b>	(11)-Domestic Travel Expenses	9.00		<b>9.00</b>
5.75		<b>5.75</b>	5.00		<b>5.00</b>	5.00		<b>5.00</b>	(13)-Office Expenses	5.00		<b>5.00</b>
			12.00		<b>12.00</b>	12.00		<b>12.00</b>	(24)-POL	12.00		<b>12.00</b>
3.90		<b>3.90</b>	2.90		<b>2.90</b>	2.90		<b>2.90</b>	(27)-Minor Works	2.90		<b>2.90</b>
4.00		<b>4.00</b>	2.00		<b>2.00</b>	2.00		<b>2.00</b>	(50)-Other Charges	2.00		<b>2.00</b>
17.10		<b>17.10</b>	3.00		<b>3.00</b>	3.00		<b>3.00</b>	(51)-Motor Vehicles	3.00		<b>3.00</b>
<b>1747.76</b>		<b>1747.76</b>	<b>2007.37</b>		<b>2007.37</b>	<b>2007.37</b>		<b>2007.37</b>	<b>TOTAL OF 109(02)</b>	<b>1887.70</b>		<b>1887.70</b>
									<b>Sub Head : (03) - DEF,Siaha</b>			
									<b>Detailed Head : 00</b>			
926.49		<b>926.49</b>	1039.93		<b>1039.93</b>	1039.93		<b>1039.93</b>	Object Head : (01)-Salaries	956.50		<b>956.50</b>
13.41		<b>13.41</b>	20.55		<b>20.55</b>	20.55		<b>20.55</b>	(06)-Medical Treatment	19.50		<b>19.50</b>
12.00		<b>12.00</b>	8.00		<b>8.00</b>	8.00		<b>8.00</b>	(11)-Domestic Travel Expenses	6.00		<b>6.00</b>
3.50		<b>3.50</b>	3.00		<b>3.00</b>	3.00		<b>3.00</b>	(13)-Office Expenses	3.00		<b>3.00</b>
			10.00		<b>10.00</b>	10.00		<b>10.00</b>	(24)-POL	10.00		<b>10.00</b>
3.00		<b>3.00</b>	2.00		<b>2.00</b>	2.00		<b>2.00</b>	(27)-Minor Works	2.00		<b>2.00</b>
2.00		<b>2.00</b>	2.00		<b>2.00</b>	2.00		<b>2.00</b>	(50)-Other Charges	2.00		<b>2.00</b>
14.01		<b>14.01</b>	2.00		<b>2.00</b>	2.00		<b>2.00</b>	(51)-Motor Vehicles	2.00		<b>2.00</b>
<b>974.41</b>		<b>974.41</b>	<b>1087.48</b>		<b>1087.48</b>	<b>1087.48</b>		<b>1087.48</b>	<b>TOTAL OF 109(03)</b>	<b>1001.00</b>		<b>1001.00</b>

**DEMAND NO-16**

**HOME**

Controlling Officer : Director General of Police  
REVENUE SECTION

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

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

*(₹ in lakh)*

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 109 - District Police			
									Sub Head : (04) - D.E.F., Champhai			
									Detailed Head : 00			
1050.22		<b>1050.22</b>	1249.98		<b>1249.98</b>	1249.98		<b>1249.98</b>	Object Head : (01)-Salaries	1002.21		<b>1002.21</b>
26.53		<b>26.53</b>	25.95		<b>25.95</b>	25.95		<b>25.95</b>	(06)-Medical Treatment	19.95		<b>19.95</b>
16.50		<b>16.50</b>	5.00		<b>5.00</b>	5.00		<b>5.00</b>	(11)-Domestic Travel Expenses	5.00		<b>5.00</b>
3.75		<b>3.75</b>	3.00		<b>3.00</b>	3.00		<b>3.00</b>	(13)-Office Expenses	3.00		<b>3.00</b>
			6.00		<b>6.00</b>	6.00		<b>6.00</b>	(24)-POL	6.00		<b>6.00</b>
2.00		<b>2.00</b>	1.00		<b>1.00</b>	1.00		<b>1.00</b>	(27)-Minor Works	1.00		<b>1.00</b>
3.00		<b>3.00</b>	1.50		<b>1.50</b>	1.50		<b>1.50</b>	(50)-Other Charges	1.50		<b>1.50</b>
11.25		<b>11.25</b>	2.00		<b>2.00</b>	2.00		<b>2.00</b>	(51)-Motor Vehicles	2.00		<b>2.00</b>
<b>1113.25</b>		<b>1113.25</b>	<b>1294.43</b>		<b>1294.43</b>	<b>1294.43</b>		<b>1294.43</b>	TOTAL OF 109(04)	<b>1040.66</b>		<b>1040.66</b>
									Sub Head : (05) - DEF, Mamit			
									Detailed Head : 00			
1003.72		<b>1003.72</b>	1135.91		<b>1135.91</b>	1135.91		<b>1135.91</b>	Object Head : (01)-Salaries	1125.60		<b>1125.60</b>
34.47		<b>34.47</b>	23.10		<b>23.10</b>	23.10		<b>23.10</b>	(06)-Medical Treatment	23.10		<b>23.10</b>
17.99		<b>17.99</b>	6.00		<b>6.00</b>	6.00		<b>6.00</b>	(11)-Domestic Travel Expenses	6.00		<b>6.00</b>
3.50		<b>3.50</b>	3.00		<b>3.00</b>	3.00		<b>3.00</b>	(13)-Office Expenses	3.00		<b>3.00</b>
			6.00		<b>6.00</b>	6.00		<b>6.00</b>	(24)-POL	6.00		<b>6.00</b>
4.25		<b>4.25</b>	7.00		<b>7.00</b>	7.00		<b>7.00</b>	(27)-Minor Works	7.00		<b>7.00</b>
4.00		<b>4.00</b>	2.50		<b>2.50</b>	2.50		<b>2.50</b>	(50)-Other Charges	2.50		<b>2.50</b>
9.60		<b>9.60</b>	2.00		<b>2.00</b>	2.00		<b>2.00</b>	(51)-Motor Vehicles	2.00		<b>2.00</b>
<b>1077.53</b>		<b>1077.53</b>	<b>1185.51</b>		<b>1185.51</b>	<b>1185.51</b>		<b>1185.51</b>	TOTAL OF 109(05)	<b>1175.20</b>		<b>1175.20</b>
									Sub Head : (06) - DEF, Kolasib			
									Detailed Head : 00			
1234.35		<b>1234.35</b>	1419.33		<b>1419.33</b>	1419.33		<b>1419.33</b>	Object Head : (01)-Salaries	1342.57		<b>1342.57</b>
34.54		<b>34.54</b>	29.10		<b>29.10</b>	29.10		<b>29.10</b>	(06)-Medical Treatment	28.05		<b>28.05</b>
17.00		<b>17.00</b>	5.00		<b>5.00</b>	5.00		<b>5.00</b>	(11)-Domestic Travel Expenses	5.00		<b>5.00</b>
3.50		<b>3.50</b>	3.00		<b>3.00</b>	3.00		<b>3.00</b>	(13)-Office Expenses	3.00		<b>3.00</b>
			1.50		<b>1.50</b>	1.50		<b>1.50</b>	(14)-Rents, Rates and Taxes	1.50		<b>1.50</b>
			5.00		<b>5.00</b>	5.00		<b>5.00</b>	(24)-POL	5.00		<b>5.00</b>
2.00		<b>2.00</b>	1.00		<b>1.00</b>	1.00		<b>1.00</b>	(27)-Minor Works	1.00		<b>1.00</b>
3.50		<b>3.50</b>	1.50		<b>1.50</b>	1.50		<b>1.50</b>	(50)-Other Charges	1.50		<b>1.50</b>
8.00		<b>8.00</b>	1.00		<b>1.00</b>	1.00		<b>1.00</b>	(51)-Motor Vehicles	1.00		<b>1.00</b>
<b>1302.89</b>		<b>1302.89</b>	<b>1466.43</b>		<b>1466.43</b>	<b>1466.43</b>		<b>1466.43</b>	TOTAL OF 109(06)	<b>1388.62</b>		<b>1388.62</b>

**DEMAND NO-16  
HOME**

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

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

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

*(₹ in lakh)*

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									<b>Minor Head : 109-District Police</b>			
									<b>Sub Head : (07) - DEF, Serchhip</b>			
									<b>Detailed Head : 00</b>			
753.56		<b>753.56</b>	861.55		<b>861.55</b>	861.55		<b>861.55</b>	Object Head : (01)-Salaries	891.85		<b>891.85</b>
18.71		<b>18.71</b>	18.00		<b>18.00</b>	18.00		<b>18.00</b>	(06)-Medical Treatment	17.70		<b>17.70</b>
15.50		<b>15.50</b>	4.00		<b>4.00</b>	4.00		<b>4.00</b>	(11)-Domestic Travel Expenses	4.00		<b>4.00</b>
3.00		<b>3.00</b>	2.50		<b>2.50</b>	2.50		<b>2.50</b>	(13)-Office Expenses	2.50		<b>2.50</b>
0.18		<b>0.18</b>	0.18		<b>0.18</b>	0.18		<b>0.18</b>	(14)-Rents, Rates and Taxes	0.18		<b>0.18</b>
			5.00		<b>5.00</b>	5.00		<b>5.00</b>	(24)-POL	5.00		<b>5.00</b>
2.00		<b>2.00</b>	1.00		<b>1.00</b>	1.00		<b>1.00</b>	(27)-Minor Works	1.00		<b>1.00</b>
3.00		<b>3.00</b>	1.50		<b>1.50</b>	1.50		<b>1.50</b>	(50)-Other Charges	1.50		<b>1.50</b>
7.60		<b>7.60</b>	1.00		<b>1.00</b>	1.00		<b>1.00</b>	(51)-Motor Vehicles	1.00		<b>1.00</b>
<b>803.55</b>		<b>803.55</b>	<b>894.73</b>		<b>894.73</b>	<b>894.73</b>		<b>894.73</b>	<b>TOTAL OF 109(07)</b>	<b>924.73</b>		<b>924.73</b>
									<b>Sub Head : (08) - DEF, Lawngtlai</b>			
									<b>Detailed : 00</b>			
940.54		<b>940.54</b>	1061.95		<b>1061.95</b>	1061.95		<b>1061.95</b>	Object Head : (01)-Salaries	1021.50		<b>1021.50</b>
16.02		<b>16.02</b>	21.00		<b>21.00</b>	21.00		<b>21.00</b>	(06)-Medical Treatment	18.75		<b>18.75</b>
17.00		<b>17.00</b>	6.00		<b>6.00</b>	6.00		<b>6.00</b>	(11)-Domestic Travel Expenses	6.00		<b>6.00</b>
3.50		<b>3.50</b>	3.00		<b>3.00</b>	3.00		<b>3.00</b>	(13)-Office Expenses	3.00		<b>3.00</b>
			6.00		<b>6.00</b>	6.00		<b>6.00</b>	(24)-POL	6.00		<b>6.00</b>
2.00		<b>2.00</b>	1.00		<b>1.00</b>	1.00		<b>1.00</b>	(27)-Minor Works	1.00		<b>1.00</b>
3.00		<b>3.00</b>	1.50		<b>1.50</b>	1.50		<b>1.50</b>	(50)-Other Charges	1.50		<b>1.50</b>
8.60		<b>8.60</b>	1.00		<b>1.00</b>	1.00		<b>1.00</b>	(51)-Motor Vehicles	1.00		<b>1.00</b>
<b>990.66</b>		<b>990.66</b>	<b>1101.45</b>		<b>1101.45</b>	<b>1101.45</b>		<b>1101.45</b>	<b>TOTAL OF 109(08)</b>	<b>1058.75</b>		<b>1058.75</b>
									<b>Sub Head : (09) - Traffic Police</b>			
									<b>Detailed Head : 00</b>			
1187.10		<b>1187.10</b>	1380.74		<b>1380.74</b>	1380.74		<b>1380.74</b>	Object Head : (01)-Salaries	1230.18		<b>1230.18</b>
46.22		<b>46.22</b>	28.95		<b>28.95</b>	28.95		<b>28.95</b>	(06)-Medical Treatment	28.35		<b>28.35</b>
7.53		<b>7.53</b>	2.00		<b>2.00</b>	2.00		<b>2.00</b>	(11)-Domestic Travel Expenses	2.00		<b>2.00</b>
2.50		<b>2.50</b>	2.00		<b>2.00</b>	2.00		<b>2.00</b>	(13)-Office Expenses	2.00		<b>2.00</b>
			2.50		<b>2.50</b>	2.50		<b>2.50</b>	(24)-POL	2.50		<b>2.50</b>
2.00		<b>2.00</b>	1.00		<b>1.00</b>	1.00		<b>1.00</b>	(27)-Minor Works	1.00		<b>1.00</b>
1.00		<b>1.00</b>	1.00		<b>1.00</b>	1.00		<b>1.00</b>	(50)-Other Charges	1.00		<b>1.00</b>
5.00		<b>5.00</b>	0.50		<b>0.50</b>	0.50		<b>0.50</b>	(51)-Motor Vehicles	0.50		<b>0.50</b>
<b>1251.35</b>		<b>1251.35</b>	<b>1418.69</b>		<b>1418.69</b>	<b>1418.69</b>		<b>1418.69</b>	<b>TOTAL OF 109(09)</b>	<b>1267.53</b>		<b>1267.53</b>



**DEMAND NO-16  
HOME**

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

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

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

*(₹ in lakh)*

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									<b>Minor Head : 109-District Police</b>			
									<b>Sub Head : (10) - DEF, Saitual</b>			
									<b>Detailed Head : 00</b>			
143.47		<b>143.47</b>	642.73		<b>642.73</b>	642.73		<b>642.73</b>	Object Head : (01)-Salaries	437.23		<b>437.23</b>
1.61		<b>1.61</b>	12.15		<b>12.15</b>	12.15		<b>12.15</b>	(06)-Medical Treatment	10.80		<b>10.80</b>
10.43		<b>10.43</b>	10.00		<b>10.00</b>	10.00		<b>10.00</b>	(11)-Domestic Travel Expenses	7.50		<b>7.50</b>
10.48		<b>10.48</b>	10.00		<b>10.00</b>	10.00		<b>10.00</b>	(13)-Office Expenses	9.00		<b>9.00</b>
2.00		<b>2.00</b>	6.00		<b>6.00</b>	6.00		<b>6.00</b>	(14)-Rents, Rates and Taxes	7.30		<b>7.30</b>
			8.00		<b>8.00</b>	8.00		<b>8.00</b>	(24)-POL	8.00		<b>8.00</b>
10.00		<b>10.00</b>	2.00		<b>2.00</b>	2.00		<b>2.00</b>	(27)-Minor Works	2.00		<b>2.00</b>
2.50		<b>2.50</b>	5.00		<b>5.00</b>	5.00		<b>5.00</b>	(50)-Other Charges	5.00		<b>5.00</b>
3.60		<b>3.60</b>	2.00		<b>2.00</b>	2.00		<b>2.00</b>	(51)-Motor Vehicles	2.00		<b>2.00</b>
<b>184.09</b>		<b>184.09</b>	<b>697.88</b>		<b>697.88</b>	<b>697.88</b>		<b>697.88</b>	<b>TOTAL OF 109(10)</b>	<b>488.83</b>		<b>488.83</b>
									<b>Sub Head : (11) - DEF, Khawzawl</b>			
									<b>Detailed Head : 00</b>			
71.64		<b>71.64</b>	564.60		<b>564.60</b>	564.60		<b>564.60</b>	Object Head : (01)-Salaries	305.53		<b>305.53</b>
0.98		<b>0.98</b>	10.80		<b>10.80</b>	10.80		<b>10.80</b>	(06)-Medical Treatment	7.35		<b>7.35</b>
6.47		<b>6.47</b>	10.00		<b>10.00</b>	10.00		<b>10.00</b>	(11)-Domestic Travel Expenses	7.50		<b>7.50</b>
10.50		<b>10.50</b>	10.00		<b>10.00</b>	10.00		<b>10.00</b>	(13)-Office Expenses	9.00		<b>9.00</b>
2.84		<b>2.84</b>	6.00		<b>6.00</b>	6.00		<b>6.00</b>	(14)-Rents, Rates and Taxes	6.00		<b>6.00</b>
			8.00		<b>8.00</b>	8.00		<b>8.00</b>	(24)-POL	8.00		<b>8.00</b>
10.00		<b>10.00</b>	2.00		<b>2.00</b>	2.00		<b>2.00</b>	(27)-Minor Works	2.00		<b>2.00</b>
2.50		<b>2.50</b>	5.00		<b>5.00</b>	5.00		<b>5.00</b>	(50)-Other Charges	5.00		<b>5.00</b>
4.60		<b>4.60</b>	2.00		<b>2.00</b>	2.00		<b>2.00</b>	(51)-Motor Vehicles	2.00		<b>2.00</b>
<b>109.53</b>		<b>109.53</b>	<b>618.40</b>		<b>618.40</b>	<b>618.40</b>		<b>618.40</b>	<b>TOTAL OF 109(11)</b>	<b>352.38</b>		<b>352.38</b>

**DEMAND NO-16  
HOME**

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

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

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

*(₹ in lakh)*

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									<b>Minor Head : 109-District Police</b>			
									<b>Sub Head : (12) - DEF, Hnahtial</b>			
									<b>Detailed Head : 00</b>			
132.04		<b>132.04</b>	570.41		<b>570.41</b>	570.41		<b>570.41</b>	Object Head : (01)-Salaries	366.20		<b>366.20</b>
1.40		<b>1.40</b>	10.80		<b>10.80</b>	10.80		<b>10.80</b>	(06)-Medical Treatment	7.35		<b>7.35</b>
9.79		<b>9.79</b>	10.00		<b>10.00</b>	10.00		<b>10.00</b>	(11)-Domestic Travel Expenses	7.50		<b>7.50</b>
10.50		<b>10.50</b>	10.00		<b>10.00</b>	10.00		<b>10.00</b>	(13)-Office Expenses	9.00		<b>9.00</b>
2.85		<b>2.85</b>	6.00		<b>6.00</b>	6.00		<b>6.00</b>	(14)-Rents, Rates and Taxes	6.00		<b>6.00</b>
			8.00		<b>8.00</b>	8.00		<b>8.00</b>	(24)-POL	8.00		<b>8.00</b>
10.00		<b>10.00</b>	2.00		<b>2.00</b>	2.00		<b>2.00</b>	(27)-Minor Works	2.00		<b>2.00</b>
2.50		<b>2.50</b>	5.00		<b>5.00</b>	5.00		<b>5.00</b>	(50)-Other Charges	5.00		<b>5.00</b>
4.60		<b>4.60</b>	2.00		<b>2.00</b>	2.00		<b>2.00</b>	(51)-Motor Vehicles	2.00		<b>2.00</b>
<b>173.68</b>		<b>173.68</b>	<b>624.21</b>		<b>624.21</b>	<b>624.21</b>		<b>624.21</b>	<b>TOTAL OF 109(12)</b>	<b>413.05</b>		<b>413.05</b>
									<b>Minor Head : 110-Village Police</b>			
									<b>Sub Head : (01) - Village Defence Organisation</b>			
									<b>Detailed Head : 00</b>			
18.45		<b>18.45</b>	21.11		<b>21.11</b>	21.11		<b>21.11</b>	Object Head : (01)-Salaries	22.46		<b>22.46</b>
			0.30		<b>0.30</b>	0.30		<b>0.30</b>	(06)-Medical Treatment	0.30		<b>0.30</b>
0.10		<b>0.10</b>	0.10		<b>0.10</b>	0.10		<b>0.10</b>	(11)-Domestic Travel Expenses	0.10		<b>0.10</b>
0.50		<b>0.50</b>	0.50		<b>0.50</b>	0.50		<b>0.50</b>	(13)-Office Expenses	0.50		<b>0.50</b>
2.00		<b>2.00</b>	2.00		<b>2.00</b>	2.00		<b>2.00</b>	(50)-Other Charges	2.00		<b>2.00</b>
<b>21.05</b>		<b>21.05</b>	<b>24.01</b>		<b>24.01</b>	<b>24.01</b>		<b>24.01</b>	<b>TOTAL OF 110(01)</b>	<b>25.36</b>		<b>25.36</b>
									<b>Minor Head : 113-Welfare of Police Personnel</b>			
									<b>Sub Head : (01) - Police Hospital</b>			
									<b>Detailed Head : 00</b>			
12.27		<b>12.27</b>	9.00		<b>9.00</b>	10.10		<b>10.10</b>	Object Head : (21)-Supplies and Materials	9.00		<b>9.00</b>
1.00		<b>1.00</b>	1.00		<b>1.00</b>	1.00		<b>1.00</b>	(52)-Machinery and Equipment	1.00		<b>1.00</b>
<b>13.27</b>		<b>13.27</b>	<b>10.00</b>		<b>10.00</b>	<b>11.10</b>		<b>11.10</b>	<b>TOTAL OF 113(01)</b>	<b>10.00</b>		<b>10.00</b>
									<b>Sub Head : (02) - Uniforms</b>			
									<b>Detailed Head : 00</b>			
500.00		<b>500.00</b>	500.00		<b>500.00</b>	500.00		<b>500.00</b>	Object Head : (50)-Other Charges	250.00		<b>250.00</b>
<b>500.00</b>		<b>500.00</b>	<b>500.00</b>		<b>500.00</b>	<b>500.00</b>		<b>500.00</b>	<b>TOTAL OF 113(02)</b>	<b>250.00</b>		<b>250.00</b>

**DEMAND NO-16  
HOME**

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

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

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

*(₹ in lakh)*

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									<b>Minor Head : 114 - Wireless and Computers</b>			
									<b>Sub Head : (01) - Wireless Organisation</b>			
									<b>Detailed Head : 00</b>			
4873.01		<b>4873.01</b>	5505.64		<b>5505.64</b>	5505.64		<b>5505.64</b>	Object Head : (01) - Salaries	5131.70		<b>5131.70</b>
116.37		<b>116.37</b>	90.30		<b>90.30</b>	90.30		<b>90.30</b>	(06) - Medical Treatment	87.75		<b>87.75</b>
28.50		<b>28.50</b>	16.00		<b>16.00</b>	16.00		<b>16.00</b>	(11) - Domestic Travel Expenses	12.00		<b>12.00</b>
5.50		<b>5.50</b>	5.00		<b>5.00</b>	5.00		<b>5.00</b>	(13) - Office Expenses	5.00		<b>5.00</b>
			8.00		<b>8.00</b>	8.00		<b>8.00</b>	(24) - POL	8.00		<b>8.00</b>
3.00		<b>3.00</b>	2.00		<b>2.00</b>	2.00		<b>2.00</b>	(27) - Minor Works	2.00		<b>2.00</b>
11.00		<b>11.00</b>	11.00		<b>11.00</b>	11.00		<b>11.00</b>	(50) - Other Charges	9.90		<b>9.90</b>
11.50		<b>11.50</b>	10.00		<b>10.00</b>	10.00		<b>10.00</b>	(51) - Motor Vehicles	2.00		<b>2.00</b>
10.00		<b>10.00</b>	2.00		<b>2.00</b>	2.00		<b>2.00</b>	(52) - Machinery and Equipment	10.00		<b>10.00</b>
<b>5058.88</b>		<b>5058.88</b>	<b>5649.94</b>		<b>5649.94</b>	<b>5649.94</b>		<b>5649.94</b>	<b>TOTAL OF 114(01)</b>	<b>5268.35</b>		<b>5268.35</b>
									<b>Minor Head : 115 - Modernisation of Police Force</b>			
									<b>Sub Head : (01) - Modernisation /CSS</b>			
									<b>Detailed Head : 00</b>			
	286.98	<b>286.98</b>		238.98	<b>238.98</b>		238.98	<b>238.98</b>	Object Head : (27) - Minor Works		238.98	<b>238.98</b>
	58.92	<b>58.92</b>					7.70	<b>7.70</b>	(50) - Other Charges			
	101.14	<b>101.14</b>		130.00	<b>130.00</b>		135.66	<b>135.66</b>	(51) - Motor Vehicles		130.00	<b>130.00</b>
	260.04	<b>260.04</b>		500.50	<b>500.50</b>		945.13	<b>945.13</b>	(52) - Machinery and Equipment		500.50	<b>500.50</b>
	<b>707.08</b>	<b>707.08</b>		<b>869.48</b>	<b>869.48</b>		<b>1327.47</b>	<b>1327.47</b>	<b>TOTAL OF 115(01)</b>		<b>869.48</b>	<b>869.48</b>
									<b>Sub Head : (02) - SMS for Modernisation</b>			
									<b>Detailed Head : 00</b>			
							7.63	<b>7.63</b>	Object Head : (50) - Other Charges			
33.59		<b>33.59</b>					1.29	<b>1.29</b>	(51) - Motor Vehicles			
33.41		<b>33.41</b>					156.43	<b>156.43</b>	(52) - Machinery and Equipment			
<b>67.00</b>		<b>67.00</b>					<b>165.35</b>	<b>165.35</b>	<b>TOTAL OF 115(02)</b>			

**DEMAND NO-16  
HOME**

**Controlling Officer : Director, Forensic Science Laboratory**

**REVENUE SECTION**

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

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

*(₹ in lakh)*

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 116 - Forensic Science			
									Sub Head : (01) - Forensic Science Laboratory			
									Detailed Head : 00			
340.26		340.26	409.16		409.16	409.16		409.16	Object Head : (01) - Salaries	397.27		397.27
12.32		12.32	6.60		6.60	14.26		14.26	(06) - Medical Treatment	6.15		6.15
2.90		2.90	3.50		3.50	3.50		3.50	(11) - Domestic Travel Expenses	3.50		3.50
10.00		10.00	10.00		10.00	10.00		10.00	(13) - Office Expenses	9.00		9.00
1.00		1.00	1.00		1.00	1.00		1.00	(21) - Supplies and Materials	1.00		1.00
0.50		0.50	0.50		0.50	0.50		0.50	(27) - Minor Works	0.50		0.50
0.50		0.50	0.50		0.50	0.50		0.50	(50) - Other Charges	0.50		0.50
50.00		50.00	50.00		50.00	50.00		50.00	(52) - Machinery and Equipment	50.00		50.00
<b>417.48</b>		<b>417.48</b>	<b>481.26</b>		<b>481.26</b>	<b>488.92</b>		<b>488.92</b>	<b>TOTAL OF 116(01)</b>	<b>467.92</b>		<b>467.92</b>
									Sub Head : (02) - Modernisation of Forensic Science Laboratory			
									Detailed Head : 01 - Modernisation of Forensic Science Laboratory/CSS			
	105.00	105.00							Object Head : (52) - Machinery and Equipment			
	<b>105.00</b>	<b>105.00</b>							<b>TOTAL OF 116(02)(01)</b>			
									Sub Head : (03) - Nirbhaya Fund Scheme			
									Detailed Head : 01 - Strengthening of Forensic Science Laboratory/CSS			
						11.05		11.05	Object Head : (31)-Grants-in-Aid General (Salary)			
	111.20	111.20				215.76		215.76	(32)-Grants-in-Aid General (Non-Salary)			
	35.00	35.00				46.00		46.00	(35)-Grants for Creation of Capital Assets			
	<b>146.20</b>	<b>146.20</b>				<b>272.81</b>		<b>272.81</b>	<b>TOTAL OF 116(03)(01)</b>			
<b>417.48</b>	<b>251.20</b>	<b>668.68</b>	<b>481.26</b>		<b>481.26</b>	<b>488.92</b>	<b>272.81</b>	<b>761.73</b>	<b>TOTAL OF 116</b>	<b>467.92</b>		<b>467.92</b>
<b>63048.80</b>	<b>1158.45</b>	<b>64207.25</b>	<b>70685.16</b>	<b>869.48</b>	<b>71554.64</b>	<b>71349.21</b>	<b>2071.72</b>	<b>73420.93</b>	<b>TOTAL OF MAJOR HEAD : 2055</b>	<b>66389.74</b>	<b>869.48</b>	<b>67259.22</b>

**DEMAND NO-16**

**HOME**

**Controlling Officer : Director, Forensic Science Laboratory**

**CAPITAL SECTION**

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

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

*(₹ in lakh)*

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 201 - House Building Advances			
									Sub Head : (02) - House Building Adv. to Govt. Servants			
									Detailed Head : 00			
40.00		40.00							Object Head : (55)-Loans and Advances			
40.00		40.00							TOTAL OF 201(02)			
40.00		40.00							TOTAL OF MAJOR HEAD : 7610(FSL)			

**Controlling Officer : Inspector General of Prisons**

**REVENUE SECTION**

Sector : 'A' General Services

Major Head : 2056 - Jails

									Sub Major Head : 00			
									Minor Head : 001 - Direction and Administration			
									Sub Head : (01) - Direction			
									Detailed Head : 00			
274.66		274.66	329.91		329.91	329.91			Object Head : (01)-Salaries	349.88		349.88
4.90		4.90	4.95		4.95	4.95			(06)-Medical Treatment	4.50		4.50
6.50		6.50	0.50		0.50	0.50			(11)-Domestic Travel Expenses	0.50		0.50
17.84	96.89	114.73	11.50		11.50	11.50			(13)-Office Expenses	10.35		10.35
37.40		37.40	8.00		8.00	14.66			(27)-Minor Works	8.00		8.00
32.50		32.50	24.50		24.50	24.50			(50)-Other Charges	20.85		20.85
13.00		13.00	13.00		13.00	13.00			(51)-Motor Vehicles	13.00		13.00
386.80	96.89	483.69	392.36		392.36	399.02			TOTAL OF 001(01)	407.08		407.08
									Minor Head : 101 - Jails			
									Sub Head : (02) - District Jails			
									Detailed Head : 00			
1256.99		1256.99	1968.58		1968.58	1968.58			Object Head : (01)-Salaries	2184.67		2184.67
192.58		192.58	179.37		179.37	179.37			(02)-Wages	132.80		132.80
38.35		38.35	40.95		40.95	40.95			(06)-Medical Treatment	35.40		35.40
15.00		15.00	3.00		3.00	3.00			(11)-Domestic Travel Expenses	3.00		3.00
3.00		3.00	3.00		3.00	3.00			(13)-Office Expenses	3.00		3.00
						4.45			(27)-Minor Works			
449.12		449.12	450.00		450.00	452.24			(50)-Other Charges	382.50		382.50
6.28		6.28	3.60		3.60	3.60			(51)-Motor Vehicles	3.60		3.60
2.00		2.00	2.00		2.00	2.00			(52)-Machinery and Equipment	2.00		2.00
1963.32		1963.32	2650.50		2650.50	2657.19			TOTAL OF 101(02)	2746.97		2746.97

**DEMAND NO-16  
HOME**

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

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

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

*(₹ in lakh)*

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									<b>Minor Head : 101 - Jails</b>			
									<b>Sub Head : (03) - Sub Jails</b>			
									<b>Detailed Head : 00</b>			
296.83		<b>296.83</b>	23.82		<b>23.82</b>	23.82		<b>23.82</b>	Object Head : (01)-Salaries	28.09		<b>28.09</b>
6.05		<b>6.05</b>	0.45		<b>0.45</b>	0.45		<b>0.45</b>	(06)-Medical Treatment	0.45		<b>0.45</b>
5.31		<b>5.31</b>	0.50		<b>0.50</b>	0.50		<b>0.50</b>	(11)-Domestic Travel Expenses	0.50		<b>0.50</b>
1.50		<b>1.50</b>	1.50		<b>1.50</b>	1.50		<b>1.50</b>	(13)-Office Expenses	1.50		<b>1.50</b>
12.50		<b>12.50</b>	7.00		<b>7.00</b>	7.00		<b>7.00</b>	(50)-Other Charges	5.95		<b>5.95</b>
			2.25		<b>2.25</b>	2.25		<b>2.25</b>	(51)-Motor Vehicles	2.25		<b>2.25</b>
<b>322.19</b>		<b>322.19</b>	<b>35.52</b>		<b>35.52</b>	<b>35.52</b>		<b>35.52</b>	<b>TOTAL OF 101(03)</b>	<b>38.74</b>		<b>38.74</b>
									<b>Sub Head : (04) - Construction of Jails</b>			
									<b>Detailed Head : 00</b>			
11.67		<b>11.67</b>							Object Head : (27)-Minor Works			
<b>11.67</b>		<b>11.67</b>							<b>TOTAL OF 101(04)</b>			
									<b>Sub Head : (05) - Construction of Separate Women Jails</b>			
									<b>Detailed Head : 01 - Construction of Separate Women Jails/NLCPR</b>			
	235.25	<b>235.25</b>							Object Head : (27)-Minor Works			
	<b>235.25</b>	<b>235.25</b>							<b>TOTAL OF 101(05)(01)</b>			
									<b>Detailed Head : 02 - SMS for Construction of Separate Women Jails</b>			
26.16		<b>26.16</b>							Object Head : (27)-Minor Works			
<b>26.16</b>		<b>26.16</b>							<b>TOTAL OF 101(05)(02)</b>			
									<b>Minor Head : 102 - Jail Manufactures</b>			
									<b>Sub Head : (01) - Jail Manufactures</b>			
									<b>Detailed Head : 00</b>			
5.81		<b>5.81</b>	6.96		<b>6.96</b>	6.96		<b>6.96</b>	Object Head : (01) - Salaries	7.06		<b>7.06</b>
10.15		<b>10.15</b>	9.00		<b>9.00</b>	9.00		<b>9.00</b>	(02) - Wages	9.00		<b>9.00</b>
			0.15		<b>0.15</b>	0.15		<b>0.15</b>	(06) - Medical Treatment	0.15		<b>0.15</b>
<b>15.96</b>		<b>15.96</b>	<b>16.11</b>		<b>16.11</b>	<b>16.11</b>		<b>16.11</b>	<b>TOTAL OF 102(01)</b>	<b>16.21</b>		<b>16.21</b>
									<b>Minor Head : 800-Other Expenditure</b>			
									<b>Sub Head : (90) - Socio-Economic Development Policy (SEDP)</b>			
									<b>Detailed Head : 01-Implementation of SEDP under Prison Deptt.</b>			
						52.00		<b>52.00</b>	Object Head : (27) - Minor Works			
						<b>52.00</b>		<b>52.00</b>	<b>TOTAL OF 800(90)(01)</b>			
<b>2726.10</b>	<b>332.14</b>	<b>3058.24</b>	<b>3094.49</b>		<b>3094.49</b>	<b>3159.84</b>		<b>3159.84</b>	<b>TOTAL OF MAJOR HEAD : 2056 - JAILS</b>	<b>3209.00</b>		<b>3209.00</b>

**DEMAND NO-16**

**HOME**

**Controlling Officer : Inspector General of Prisons**

**CAPITAL SECTION**

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

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

*(₹ in lakh)*

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 201 - House Building Advances			
									Sub Head : (02) - House Building Advances to Government Servants			
									Detailed Head : 00			
30.00		30.00							Object Head : (55)-Loans and Advances			
30.00		30.00							TOTAL OF 201(02)			
30.00		30.00							TOTAL OF MAJOR HEAD : 7610 (JAILS)			
30.00		30.00							TOTAL CAPITAL OF JAILS			

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

**REVENUE SECTION**

Sector : 'A' General Services

Major Head : 2070 - Other Administrative Services

									Sub Major Head : 00			
									Minor Head : 107 - Home Guards			
									Sub Head : (01) - Direction			
									Detailed Head : 00			
177.40		177.40	209.70		209.70	209.70	209.70		Object Head : (01)-Salaries	173.63		173.63
2.13		2.13	1.90		1.90	1.90	1.90		(02)-Wages	2.03		2.03
2.85		2.85	2.85		2.85	8.27	8.27		(06)-Medical Treatment	2.40		2.40
3.00		3.00	3.00		3.00	3.00	3.00		(11)-Domestic Travel Expenses	3.00		3.00
12.00		12.00	8.00		8.00	8.00	8.00		(13)-Office Expenses	7.20		7.20
11.00		11.00	11.00		11.00	102.10	113.10		(27)-Minor Works	11.00		11.00
75.00		75.00	45.00		45.00	45.00	45.00		(50)-Other Charges	38.25		38.25
11.00		11.00	11.00		11.00	24.06	35.06		(51)-Motor Vehicles	11.00		11.00
3.00		3.00	3.00		3.00	28.00	31.00		(52)-Machinery and Equipment	3.00		3.00
297.38		297.38	295.45		295.45	300.87	455.03		TOTAL OF 107(01)	251.51		251.51
									Sub Head : (02) - Administration			
									Detailed Head : 00			
120.50		120.50	125.56		125.56	125.56	125.56		Object Head : (01)-Salaries	129.16		129.16
2311.42		2311.42	2152.33		2152.33	2243.23	2243.23		(02)-Wages	2333.76		2333.76
1.31		1.31	2.10		2.10	4.60	4.60		(06)-Medical Treatment	2.10		2.10
4.00		4.00	4.00		4.00	4.00	4.00		(11)-Domestic Travel Expenses	4.00		4.00
11.40		11.40	7.00		7.00	7.00	7.00		(13)-Office Expenses	6.30		6.30
16.50		16.50	12.00		12.00	12.00	12.00		(51)-Motor Vehicles	12.00		12.00
2465.13		2465.13	2302.99		2302.99	2396.39	2396.39		TOTAL OF 107(02)	2487.32		2487.32

**DEMAND NO-16  
HOME**

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

**REVENUE SECTION**

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

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

*(₹ in lakh)*

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 107 - Home Guards			
									Sub Head : (03) - Direction C.T.I.			
									Detailed Head : 00			
433.88		<b>433.88</b>	508.36		<b>508.36</b>	508.36		<b>508.36</b>	Object Head : (01)-Salaries	479.95		<b>479.95</b>
368.97		<b>368.97</b>	317.70		<b>317.70</b>	317.70		<b>317.70</b>	(02)-Wages	341.93		<b>341.93</b>
6.49		<b>6.49</b>	10.20		<b>10.20</b>	10.20		<b>10.20</b>	(06)-Medical Treatment	9.15		<b>9.15</b>
3.50		<b>3.50</b>	3.50		<b>3.50</b>	3.50		<b>3.50</b>	(11)-Domestic Travel Expenses	3.50		<b>3.50</b>
13.50		<b>13.50</b>	13.50		<b>13.50</b>	13.50		<b>13.50</b>	(13)-Office Expenses	12.15		<b>12.15</b>
7.00		<b>7.00</b>	7.00		<b>7.00</b>	7.00		<b>7.00</b>	(27)-Minor Works	7.00		<b>7.00</b>
7.00		<b>7.00</b>	7.00		<b>7.00</b>	7.00		<b>7.00</b>	(51)-Motor Vehicles	7.00		<b>7.00</b>
0.10		<b>0.10</b>	0.10		<b>0.10</b>	0.10		<b>0.10</b>	(52)-Machinery and Equipment	0.10		<b>0.10</b>
<b>840.44</b>		<b>840.44</b>	<b>867.36</b>		<b>867.36</b>	<b>867.36</b>		<b>867.36</b>	<b>TOTAL OF 107(03)</b>	<b>860.78</b>		<b>860.78</b>
									Sub Head : (04) - Modernisation of MRHG			
									Detailed Head : 01 - Modernisation of MRHG/CSS			
	4.91	<b>4.91</b>							Object Head : (27)-Minor Works			
	50.25	<b>50.25</b>							(52)-Machinery & Equipment			
	<b>55.16</b>	<b>55.16</b>							<b>TOTAL OF 107(04)(01)</b>			
<b>3602.95</b>	<b>55.16</b>	<b>3658.11</b>	<b>3465.80</b>		<b>3465.80</b>	<b>3564.62</b>	<b>154.16</b>	<b>3718.78</b>	<b>TOTAL OF 2070 (HOME GUARDS)</b>	<b>3599.61</b>		<b>3599.61</b>
<b>3602.95</b>	<b>55.16</b>	<b>3658.11</b>	<b>3465.80</b>		<b>3465.80</b>	<b>3564.62</b>	<b>154.16</b>	<b>3718.78</b>	<b>TOTAL OF REVENUE SECTION (HOME GUARDS)</b>	<b>3599.61</b>		<b>3599.61</b>

**CAPITAL SECTION**

**Sector : 'F' Loans and Advances**

**Major Head : 7610 - Loans to Government Servants**

									Sub Major Head : 00			
									Minor Head : 201 - House Building Advances			
									Sub Head : (02) - House Building Advances to Government Servants			
									Detailed Head : 00			
20.00		<b>20.00</b>							Object Head : (55)-Loans and Advances			
<b>20.00</b>		<b>20.00</b>							<b>TOTAL OF 201(02)</b>			
<b>20.00</b>		<b>20.00</b>							<b>TOTAL OF MAJOR HEAD : 7610 (HOME GUARDS)</b>			
<b>20.00</b>		<b>20.00</b>							<b>TOTAL OF CAPITAL SECTION (HOME GUARDS)</b>			



**DEMAND NO-16  
HOME**

Controlling Officer : Director, Fire & Emergency Services

**REVENUE SECTION**

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

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

*(₹ in lakh)*

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									<b>Minor Head : 108 - Fire Protection &amp; Control</b>			
									<b>Sub Head : (01) - Fire &amp; Emergency Services</b>			
									<b>Detailed Head : 00</b>			
1222.80		<b>1222.80</b>	1401.76		<b>1401.76</b>	1401.76		<b>1401.76</b>	Object Head : (01)-Salaries	1376.58		<b>1376.58</b>
35.57		<b>35.57</b>	29.10		<b>29.10</b>	29.10		<b>29.10</b>	(06)-Medical Treatment	28.20		<b>28.20</b>
6.50		<b>6.50</b>	6.50		<b>6.50</b>	6.50		<b>6.50</b>	(11)-Domestic Travel Expenses	6.50		<b>6.50</b>
12.00		<b>12.00</b>	12.00		<b>12.00</b>	12.00		<b>12.00</b>	(13)-Office Expenses	10.80		<b>10.80</b>
			12.00		<b>12.00</b>	12.00		<b>12.00</b>	(24)-POL	12.00		<b>12.00</b>
									(26)-Advertising and Publicity	2.00		<b>2.00</b>
12.00		<b>12.00</b>	12.00		<b>12.00</b>	12.00		<b>12.00</b>	(27)-Minor works	12.00		<b>12.00</b>
25.75		<b>25.75</b>	3.20		<b>3.20</b>	17.98		<b>17.98</b>	(50)-Other Charges	3.20		<b>3.20</b>
25.33		<b>25.33</b>	13.33		<b>13.33</b>	13.33		<b>13.33</b>	(51)-Motor Vehicles	13.33		<b>13.33</b>
0.91		<b>0.91</b>	21.00		<b>21.00</b>	21.00		<b>21.00</b>	(52)-Machinery and Equipment	21.00		<b>21.00</b>
<b>1340.86</b>		<b>1340.86</b>	<b>1510.89</b>		<b>1510.89</b>	<b>1525.67</b>		<b>1525.67</b>	<b>TOTAL OF 108(01)</b>	<b>1485.61</b>		<b>1485.61</b>
									<b>Sub Head : (02) - Fire Service Uniform</b>			
									<b>Detailed Head : 00</b>			
10.00		<b>10.00</b>	10.00		<b>10.00</b>	10.00		<b>10.00</b>	Object Head : (50) - Other Charges	8.50		<b>8.50</b>
<b>10.00</b>		<b>10.00</b>	<b>10.00</b>		<b>10.00</b>	<b>10.00</b>		<b>10.00</b>	<b>TOTAL OF 108(02)</b>	<b>8.50</b>		<b>8.50</b>
<b>1350.86</b>		<b>1350.86</b>	<b>1520.89</b>		<b>1520.89</b>	<b>1535.67</b>		<b>1535.67</b>	<b>TOTAL OF MAJOR HEAD : 2070 (F&amp;ES)</b>	<b>1494.11</b>		<b>1494.11</b>
<b>4953.81</b>	<b>55.16</b>	<b>5008.97</b>	<b>4986.69</b>		<b>4986.69</b>	<b>5100.29</b>	<b>154.16</b>	<b>5254.45</b>	<b>TOTAL OF MAJOR HEAD : 2070 (HG&amp;F&amp;ES)</b>	<b>5093.72</b>		<b>5093.72</b>

**CAPITAL SECTION**

Sector : 'F' Loans and Advances

Major Head : 7610 - Loans to Government Servants

									<b>Sub Major Head : 00</b>			
									<b>Minor Head : 201 - House Building Advances</b>			
									<b>Sub Head : (02) - House Building Adv.to Govt.Servants</b>			
									<b>Detailed Head : 00</b>			
30.00		<b>30.00</b>							Object Head : (55)-Loans and Advances			
<b>30.00</b>		<b>30.00</b>							<b>TOTAL OF 201(02)</b>			
<b>30.00</b>		<b>30.00</b>							<b>TOTAL OF MAJOR HEAD : 7610(F&amp;ES)</b>			
<b>1380.86</b>		<b>1380.86</b>	<b>1520.89</b>		<b>1520.89</b>	<b>1535.67</b>		<b>1535.67</b>	<b>TOTAL OF FIRE &amp; EMERGENCY SERVICES</b>	<b>1494.11</b>		<b>1494.11</b>

**DEMAND NO-16  
HOME**

**Controlling Officer : Director, Sainik Welfare & Resettlement**

**REVENUE SECTION**

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

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

*(₹ in lakh)*

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									<b>Minor Head : 200 - Other Relief Measures</b>			
									<b>Sub Head : (01) - Direction (SS &amp; A Board)</b>			
									<b>Detailed Head : 00</b>			
98.00		<b>98.00</b>	152.02		<b>152.02</b>	152.02		<b>152.02</b>	Object Head : (01)-Salaries	119.71		<b>119.71</b>
18.73		<b>18.73</b>	16.94		<b>16.94</b>	16.94		<b>16.94</b>	(02)-Wages	19.12		<b>19.12</b>
5.37		<b>5.37</b>	3.45		<b>3.45</b>	10.83		<b>10.83</b>	(06)-Medical Treatment	3.45		<b>3.45</b>
1.20		<b>1.20</b>	2.50		<b>2.50</b>	2.50		<b>2.50</b>	(11)-Domestic Travel Expenses	2.50		<b>2.50</b>
15.90		<b>15.90</b>	20.00		<b>20.00</b>	20.00		<b>20.00</b>	(13)-Office Expenses	20.00		<b>20.00</b>
2.29		<b>2.29</b>	3.60		<b>3.60</b>	5.10		<b>5.10</b>	(14)-Rents, Rates and Taxes	3.60		<b>3.60</b>
1.35		<b>1.35</b>	2.50		<b>2.50</b>	2.50		<b>2.50</b>	(27)-Minor Works	2.50		<b>2.50</b>
122.42		<b>122.42</b>	135.25		<b>135.25</b>	135.25		<b>135.25</b>	(32)-Grants-in-Aid General (Non-Salar)	135.25		<b>135.25</b>
1.00		<b>1.00</b>	2.00		<b>2.00</b>	2.00		<b>2.00</b>	(34)-Scholarships/Stipend	2.00		<b>2.00</b>
<b>266.26</b>		<b>266.26</b>	<b>338.26</b>		<b>338.26</b>	<b>347.14</b>		<b>347.14</b>	<b>TOTAL OF 200(01)</b>	<b>308.13</b>		<b>308.13</b>
									<b>Sub Head : (02) - Admn. of S.S. &amp; A Board</b>			
									<b>Detailed Head : 00</b>			
137.69		<b>137.69</b>	189.66		<b>189.66</b>	189.66		<b>189.66</b>	Object Head : (01)-Salaries	158.61		<b>158.61</b>
3.01		<b>3.01</b>	4.05		<b>4.05</b>	4.05		<b>4.05</b>	(06)-Medical Treatment	4.05		<b>4.05</b>
1.10		<b>1.10</b>	2.00		<b>2.00</b>	2.00		<b>2.00</b>	(11)-Domestic Travel Expenses	2.00		<b>2.00</b>
8.31		<b>8.31</b>	10.00		<b>10.00</b>	10.00		<b>10.00</b>	(13)-Office Expenses	10.00		<b>10.00</b>
2.00		<b>2.00</b>	2.00		<b>2.00</b>	2.00		<b>2.00</b>	(14)-Rents,Rates,Taxes	2.00		<b>2.00</b>
<b>152.11</b>		<b>152.11</b>	<b>207.71</b>		<b>207.71</b>	<b>207.71</b>		<b>207.71</b>	<b>TOTAL OF 200(02)</b>	<b>176.66</b>		<b>176.66</b>
<b>418.37</b>		<b>418.37</b>	<b>545.97</b>		<b>545.97</b>	<b>554.85</b>		<b>554.85</b>	<b>TOTAL OF MAJOR HEAD : 2235</b>	<b>484.79</b>		<b>484.79</b>
<b>71147.08</b>	<b>1545.75</b>	<b>72692.83</b>	<b>79312.31</b>	<b>869.48</b>	<b>80181.79</b>	<b>80164.19</b>	<b>2225.88</b>	<b>82390.07</b>	<b>TOTAL OF REVENUE SECTION</b>	<b>75177.25</b>	<b>869.48</b>	<b>76046.73</b>

**DEMAND NO-16  
HOME**

Controlling Officer : Director General of Police

**CAPITAL SECTION**

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

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

*(₹ in lakh)*

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 211 - Police Housing			
									Sub Head : (01) - Building for Police Housing			
									Detailed Head : 00			
19.02		19.02							Object Head : (53)-Major Works			
19.02		19.02							<b>TOTAL OF 211 (01)</b>			
									Minor Head : 800 - Other Expenditure			
									Sub Head : (89) - New Economic Development Policy (NEDP)			
									Detailed Head : 01- Implementation of NEDP under Home Deptt.			
198.83		198.83							Object Head : (52) - Machinery & Equipment			
346.18		346.18							(53) - Major Works			
545.01		545.01							<b>TOTAL OF 800(89)(01)</b>			
564.03		564.03							<b>TOTAL OF MAJOR HEAD : 4055</b>			

**CAPITAL SECTION**

Sector : 'F' Loans and Advances

Major Head : 7610 - Loans to Government Servants

									Sub Major Head : 00			
									Minor Head : 201 - House Building Advances			
									Sub Head : (02) - House Building Adv.to Govt.Servants			
									Detailed Head : 00			
700.00		700.00							Object Head : (55)-Loans and Advances			
700.00		700.00							<b>TOTAL OF 201(02)</b>			
700.00		700.00							<b>TOTAL OF MAJOR HEAD : 7610 (POLICE)</b>			
71147.08	1545.75	72692.83	79312.31	869.48	80181.79	80164.19	2225.88	82390.07	<b>TOTAL OF REVENUE SECTION</b>	75177.25	869.48	76046.73
1384.03		1384.03							<b>TOTAL OF CAPITAL SECTION</b>			
72531.11	1545.75	74076.86	79312.31	869.48	80181.79	80164.19	2225.88	82390.07	<b>TOTAL OF DEMAND NO. 16 (VOTED)</b>	75177.25	869.48	76046.73

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

(₹ in lakh)

<i>Actuals 2019-20</i>			<i>Budget Estimates 2020-21</i>			<i>Revised Estimates 2020-21</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2021-22</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS</i>	<i>Total</i>
4838.19		<b>4838.19</b>	6579.76		<b>6579.76</b>	6579.76		<b>6579.76</b>	(01) - Salaries	6259.63		<b>6259.63</b>
148.81		<b>148.81</b>	255.65		<b>255.65</b>	255.65		<b>255.65</b>	(02) - Wages	242.61		<b>242.61</b>
									(04) - Pensionery Charges			
									(05) - Reward			
157.67		<b>157.67</b>	116.25		<b>116.25</b>	120.87		<b>120.87</b>	(06) - Medical Treatment	117.00		<b>117.00</b>
54.92		<b>54.92</b>	30.00		<b>30.00</b>	30.00		<b>30.00</b>	(11) - Domestic Travel Expenses	22.75		<b>22.75</b>
									(12) - Foreign Travel Expenses			
97.11	26.25	<b>123.36</b>	70.00		<b>70.00</b>	77.29		<b>77.29</b>	(13) - Office Expenses	63.01		<b>63.01</b>
12.31		<b>12.31</b>	18.75		<b>18.75</b>	18.75		<b>18.75</b>	(14) - Rents, Rates and Taxes	18.75		<b>18.75</b>
									(16) - Publications			
									(20) - Other Administrative Expenses			
7977.58		<b>7977.58</b>	17836.10		<b>17836.10</b>	17993.92		<b>17993.92</b>	(21) - Supplies and Materials	18009.50		<b>18009.50</b>
7.00		<b>7.00</b>	2.00		<b>2.00</b>	7.00		<b>7.00</b>	(24) - POL	2.00		<b>2.00</b>
			1.00		<b>1.00</b>	1.00		<b>1.00</b>	(26) - Advertising and Publicity	1.00		<b>1.00</b>
75.00		<b>75.00</b>	75.00		<b>75.00</b>	75.00		<b>75.00</b>	(27) - Minor Works	75.00		<b>75.00</b>
									(28) - Professional Services			
									(31) - Grants-in-Aid General (Salary)			
20.00	2.69	<b>22.69</b>	1.50		<b>1.50</b>	1.50	26.43	<b>27.93</b>	(32) - Grants-in-Aid General (Non-Salary)	1.50	1.00	<b>2.50</b>
									(33) - Subsidies			
									(34) - Scholarships/Stipend			
									(35) - Grants for Creation of Capital Assets			
									(41) - Secret Service Expenditure			
									(43) - Suspenses			
									(45) - Interest			
3005.60		<b>3005.60</b>	3005.60		<b>3005.60</b>	3011.39	100.00	<b>3111.39</b>	(50) - Other Charges	2554.75	1.00	<b>2555.75</b>
9.00		<b>9.00</b>	5.00		<b>5.00</b>	5.00		<b>5.00</b>	(51) - Motor Vehicles	5.00		<b>5.00</b>
5.00		<b>5.00</b>	1.00		<b>1.00</b>	31.00		<b>31.00</b>	(52) - Machinery and Equipment	1.00		<b>1.00</b>
102.30	1313.92	<b>1416.22</b>		325.00	<b>325.00</b>	788.96	618.08	<b>1407.04</b>	(53) - Major Works		325.00	<b>325.00</b>
									(54) - Investment			
200.00		<b>200.00</b>							(55) - Loans & Advances			
									(56) - Repayment of Borrowings			
1.08		<b>1.08</b>				64.50		<b>64.50</b>	(64) - Write off			
<b>16711.57</b>	<b>1342.86</b>	<b>18054.43</b>	<b>27997.61</b>	<b>325.00</b>	<b>28322.61</b>	<b>29061.59</b>	<b>744.51</b>	<b>29806.10</b>	<b>TOTAL OF DEMAND NO.17 (VOTED)</b>	<b>27373.50</b>	<b>327.00</b>	<b>27700.50</b>
			<i>17826.60</i>		<i>17826.60</i>	<i>17826.60</i>		<i>17826.60</i>	<i>Deduct recoveries</i>	<i>18000.00</i>		<i>18000.00</i>
<b>16711.57</b>	<b>1342.86</b>	<b>18054.43</b>	<b>10171.01</b>	<b>325.00</b>	<b>10496.01</b>	<b>11234.99</b>	<b>744.51</b>	<b>11979.50</b>	<b>NET TOTAL OF DEMAND NO.17</b>	<b>9373.50</b>	<b>327.00</b>	<b>9700.50</b>

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

(₹ in lakh)

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Object Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
<b>REVENUE SECTION</b>												
<b>Major Head : 2408-Food, Storage &amp; Ware Housing</b>												
2311.54		<b>2311.54</b>	3136.25		<b>3136.25</b>	3136.25		<b>3136.25</b>	(01) - Salaries	3228.64		<b>3228.64</b>
117.94		<b>117.94</b>	218.43		<b>218.43</b>	218.43		<b>218.43</b>	(02) - Wages	207.37		<b>207.37</b>
111.01		<b>111.01</b>	70.20		<b>70.20</b>	70.20		<b>70.20</b>	(06) - Medical Treatment	70.35		<b>70.35</b>
39.36		<b>39.36</b>	14.24		<b>14.24</b>	14.24		<b>14.24</b>	(11) - Domestic Travel Expenses	10.68		<b>10.68</b>
30.37		<b>30.37</b>	25.71		<b>25.71</b>	25.71		<b>25.71</b>	(13) - Office Expenses	23.14		<b>23.14</b>
9.33		<b>9.33</b>	12.00		<b>12.00</b>	12.00		<b>12.00</b>	(14) - Rents, Rates and Taxes	12.00		<b>12.00</b>
0.50		<b>0.50</b>	17827.10		<b>17827.10</b>	17984.92		<b>17984.92</b>	(21) - Supplies and Materials	18000.50		<b>18000.50</b>
7.00		<b>7.00</b>	2.00		<b>2.00</b>	7.00		<b>7.00</b>	(24) - POL	2.00		<b>2.00</b>
45.00		<b>45.00</b>	45.00		<b>45.00</b>	45.00		<b>45.00</b>	(27) - Minor Works	45.00		<b>45.00</b>
						25.20		<b>25.20</b>	(32) - Grants-in-Aid General (Non-Salary)		1.00	<b>1.00</b>
3000.00		<b>3000.00</b>	3000.00		<b>3000.00</b>	3005.79		<b>3005.79</b>	(50) - Other Charges	2550.00	1.00	<b>2551.00</b>
8.45		<b>8.45</b>	4.45		<b>4.45</b>	4.45		<b>4.45</b>	(51) - Motor Vehicles	4.45		<b>4.45</b>
4.00		<b>4.00</b>							(52) - Machinery and Equipment			
1.08		<b>1.08</b>				64.50		<b>64.50</b>	(64) - Write Off			
<b>5685.58</b>		<b>5685.58</b>	<b>24355.38</b>		<b>24355.38</b>	<b>24588.49</b>	<b>25.20</b>	<b>24613.69</b>	<b>TOTAL OF MAJOR HEAD : 2408</b>	<b>24154.13</b>	<b>2.00</b>	<b>24156.13</b>
			17826.60		17826.60	17826.60		17826.60	Deduct Recoveries	18000.00		18000.00
<b>5685.58</b>		<b>5685.58</b>	<b>6528.78</b>		<b>6528.78</b>	<b>6761.89</b>	<b>25.20</b>	<b>6787.09</b>	<b>NET TOTAL OF MAJOR HEAD : 2408</b>	<b>6154.13</b>	<b>2.00</b>	<b>6156.13</b>
<b>MAJOR HEAD : 3456 - Civil Supplies</b>												
2146.68		<b>2146.68</b>	2924.91		<b>2924.91</b>	2924.91		<b>2924.91</b>	(01) - Salaries	2577.79		<b>2577.79</b>
14.38		<b>14.38</b>	26.97		<b>26.97</b>	26.97		<b>26.97</b>	(02) - Wages	24.54		<b>24.54</b>
33.53		<b>33.53</b>	38.10		<b>38.10</b>	38.10		<b>38.10</b>	(06) - Medical Treatment	39.15		<b>39.15</b>
9.89		<b>9.89</b>	10.00		<b>10.00</b>	10.00		<b>10.00</b>	(11) - Domestic Travel Expenses	7.75		<b>7.75</b>
52.79	26.25	<b>79.04</b>	30.29		<b>30.29</b>	34.58		<b>34.58</b>	(13) - Office Expenses	27.27		<b>27.27</b>
0.14		<b>0.14</b>	2.25		<b>2.25</b>	2.25		<b>2.25</b>	(14) - Rents, Rates and Taxes	2.25		<b>2.25</b>
1.00		<b>1.00</b>	1.00		<b>1.00</b>	1.00		<b>1.00</b>	(21) - Supplies and Materials	1.00		<b>1.00</b>
			1.00		<b>1.00</b>	1.00		<b>1.00</b>	(26) - Advertising and Publicity	1.00		<b>1.00</b>
13.00		<b>13.00</b>	13.00		<b>13.00</b>	13.00		<b>13.00</b>	(27) - Minor Works	13.00		<b>13.00</b>
20.00	2.69	<b>22.69</b>	1.50		<b>1.50</b>	1.50	1.23	<b>2.73</b>	(32) - Grants-in-Aid General (Non-Salary)	1.50		<b>1.50</b>
5.60		<b>5.60</b>	5.60		<b>5.60</b>	5.60		<b>5.60</b>	(50) - Other Charges	4.75		<b>4.75</b>
1.00		<b>1.00</b>	1.00		<b>1.00</b>	31.00		<b>31.00</b>	(52) - Machinery and Equipment	1.00		<b>1.00</b>
<b>2298.01</b>	<b>28.94</b>	<b>2326.95</b>	<b>3055.62</b>		<b>3055.62</b>	<b>3089.91</b>	<b>1.23</b>	<b>3091.14</b>	<b>TOTAL OF MAJOR HEAD : 3456</b>	<b>2701.00</b>		<b>2701.00</b>

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

Schedule for Object Headwise Expenditure

(₹ in lakh)

<i>Actuals 2019-20</i>			<i>Budget Estimates 2020-21</i>			<i>Revised Estimates 2020-21</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2021-22</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS</i>	<i>Total</i>
<b>REVENUE SECTION</b>												
<b>Major Head : 3475 - Other General Eco Ser.(Weights &amp; Measures)</b>												
379.97		<b>379.97</b>	518.60		<b>518.60</b>	518.60		<b>518.60</b>	(01) - Salaries	453.20		<b>453.20</b>
16.49		<b>16.49</b>	10.25		<b>10.25</b>	10.25		<b>10.25</b>	(02) - Wages	10.70		<b>10.70</b>
13.13		<b>13.13</b>	7.95		<b>7.95</b>	12.57		<b>12.57</b>	(06) - Medical Treatment	7.50		<b>7.50</b>
5.67		<b>5.67</b>	5.76		<b>5.76</b>	5.76		<b>5.76</b>	(11) - Domestic Travel Expenses	4.32		<b>4.32</b>
13.95		<b>13.95</b>	14.00		<b>14.00</b>	17.00		<b>17.00</b>	(13) - Office Expenses	12.60		<b>12.60</b>
2.84		<b>2.84</b>	4.50		<b>4.50</b>	4.50		<b>4.50</b>	(14) - Rents, Rates and Taxes	4.50		<b>4.50</b>
7.94		<b>7.94</b>	8.00		<b>8.00</b>	8.00		<b>8.00</b>	(21) - Supplies and Materials	8.00		<b>8.00</b>
17.00		<b>17.00</b>	17.00		<b>17.00</b>	17.00		<b>17.00</b>	(27) - Minor Works	17.00		<b>17.00</b>
						100.00		<b>100.00</b>	(50) - Other Charges			
0.55		<b>0.55</b>	0.55		<b>0.55</b>	0.55		<b>0.55</b>	(51) - Motor Vehicles	0.55		<b>0.55</b>
<b>457.54</b>		<b>457.54</b>	<b>586.61</b>		<b>586.61</b>	<b>594.23</b>	<b>100.00</b>	<b>694.23</b>	<b>TOTAL OF MAJOR HEAD : 3475</b>	<b>518.37</b>		<b>518.37</b>
<b>CAPITAL SECTION</b>												
<b>Major Head : 4408-Capital Outlay on Food Storage &amp; Ware Housing</b>												
7968.14		<b>7968.14</b>							(21) - Supplies and Materials			
102.30	1148.92	<b>1251.22</b>				788.96	293.08	<b>1082.04</b>	(53) - Major Works			
<b>8070.44</b>	<b>1148.92</b>	<b>9219.36</b>				<b>788.96</b>	<b>293.08</b>	<b>1082.04</b>	<b>TOTAL OF MAJOR HEAD : 4408</b>			
<b>Major Head : 5475 - Capital Outlay on Other General Economic Services</b>												
	165.00	<b>165.00</b>		325.00	<b>325.00</b>		325.00	<b>325.00</b>	(53) - Major Works		325.00	<b>325.00</b>
	<b>165.00</b>	<b>165.00</b>		<b>325.00</b>	<b>325.00</b>		<b>325.00</b>	<b>325.00</b>	<b>TOTAL OF MAJOR HEAD : 5475</b>		<b>325.00</b>	<b>325.00</b>
<b>Major Head : 7610 - Loans to Government Servants</b>												
200.00		<b>200.00</b>							(55) - Loans and Advances			
<b>200.00</b>		<b>200.00</b>							<b>TOTAL OF MAJOR HEAD : 7610</b>			

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

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

*I Estimates of the Amount required in the year ending 31st March 2022 to defray the charges in respect of Food, Civil Supplies & Consumer Affairs Department*

**REVENUE SECTION**

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

(₹ in lakh)

	Revenue	Capital	Total
Voted	27375.50	325.00	27700.50
Charged			
<b>Total</b>	<b>27375.50</b>	<b>325.00</b>	<b>27700.50</b>

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

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 001 - Direction & Administration			
									Sub Head : (01) - Direction			
									Detailed Head : 00			
53.97		53.97	82.22		82.22	82.22		82.22	Object Head : (01)-Salaries	60.27		60.27
1.49		1.49	1.50		1.50	1.50		1.50	(06)-Medical Treatment	1.50		1.50
4.00		4.00	4.00		4.00	4.00		4.00	(13)-Office Expenses	3.60		3.60
7.00		7.00	2.00		2.00	7.00		7.00	(24)-POL	2.00		2.00
4.00		4.00							(51)-Motor Vehicles			
<b>70.46</b>		<b>70.46</b>	<b>89.72</b>		<b>89.72</b>	<b>94.72</b>		<b>94.72</b>	<b>TOTAL OF 001(01)</b>	<b>67.37</b>		<b>67.37</b>
									Sub Head : (02) - Administration			
									Detailed Head : 00			
1224.48		1224.48	1642.13		1642.13	1642.13		1642.13	Object Head : (01)-Salaries	1466.81		1466.81
75.27		75.27	33.60		33.60	33.60		33.60	(06)-Medical Treatment	33.75		33.75
34.24		34.24	9.12		9.12	9.12		9.12	(11)-Domestic Travel Expenses	6.84		6.84
16.67		16.67	12.00		12.00	12.00		12.00	(13)-Office Expenses	10.80		10.80
9.33		9.33	12.00		12.00	12.00		12.00	(14)-Rents, Rates and Taxes	12.00		12.00
0.50		0.50	0.50		0.50	58.92		58.92	(21)-Supplies and Materials	0.50		0.50
17.00		17.00	17.00		17.00	17.00		17.00	(27)-Minor Works	17.00		17.00
						5.79		5.79	(50)-Other Charges			
4.45		4.45	4.45		4.45	4.45		4.45	(51)-Motor Vehicles	4.45		4.45
<b>1381.94</b>		<b>1381.94</b>	<b>1730.80</b>		<b>1730.80</b>	<b>1795.01</b>		<b>1795.01</b>	<b>TOTAL OF 001(02)</b>	<b>1552.15</b>		<b>1552.15</b>
									Sub Head : (08) - Integrated Management of Public Distribution System (IM-PDS)/CSS			
									Detailed Head : 00			
						25.20		25.20	Object Head : (32) - Grants-in-Aid General (Non-Salary)		1.00	1.00
						25.20		25.20	<b>TOTAL OF 001(08)</b>		<b>1.00</b>	<b>1.00</b>

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

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

**REVENUE SECTION**

Sector : 'C' Economic Services

Major Head : 2408 - Food, Storage & Warehousing

Sub Major Head : 01 - Food

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

(₹ in lakh)

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 001 - Direction & Administration			
									Sub Head : (09) - Transport Commissionerate			
									Detailed Head : 00			
1033.09		<b>1033.09</b>	1411.90		<b>1411.90</b>	1411.90		<b>1411.90</b>	Object Head : (01)-Salaries	1701.56		<b>1701.56</b>
117.94		<b>117.94</b>	218.43		<b>218.43</b>	218.43		<b>218.43</b>	(02)-Wages	207.37		<b>207.37</b>
34.25		<b>34.25</b>	35.10		<b>35.10</b>	35.10		<b>35.10</b>	(06)-Medical Treatment	35.10		<b>35.10</b>
5.12		<b>5.12</b>	5.12		<b>5.12</b>	5.12		<b>5.12</b>	(11)-Domestic Travel Expenses	3.84		<b>3.84</b>
9.70		<b>9.70</b>	9.71		<b>9.71</b>	9.71		<b>9.71</b>	(13)-Office Expenses	8.74		<b>8.74</b>
<b>1200.10</b>		<b>1200.10</b>	<b>1680.26</b>		<b>1680.26</b>	<b>1680.26</b>		<b>1680.26</b>	<b>TOTAL OF 001(09)</b>	<b>1956.61</b>		<b>1956.61</b>
									Minor Head : 101 - Procurement & Supply			
									Sub Head : (01) - Procurement & Supply			
									Detailed Head : 00			
			17826.60		<b>17826.60</b>	17826.60		<b>17826.60</b>	Object Head (21)-Supplies and Materials	18000.00		<b>18000.00</b>
			<b>17826.60</b>		<b>17826.60</b>	<b>17826.60</b>		<b>17826.60</b>	<b>TOTAL OF 101(01)</b>	<b>18000.00</b>		<b>18000.00</b>
			17826.60		17826.60	17826.60		17826.60	Deduct Recoveries	18000.00		18000.00
									<b>NET TOTAL OF 101(01)</b>			
									Minor Head : 102-Food Subsidies			
									Sub Head : (01) - Subsidies			
									Detailed Head : 00			
						99.40		<b>99.40</b>	Object Head : (21)-Supplies and Materials			
28.00		<b>28.00</b>	28.00		<b>28.00</b>	28.00		<b>28.00</b>	(27)-Minor Works	28.00		<b>28.00</b>
3000.00		<b>3000.00</b>	3000.00		<b>3000.00</b>	3000.00		<b>3000.00</b>	(50)-Other Charges	2550.00		<b>2550.00</b>
4.00		<b>4.00</b>							(52)-Machinery and Equipment			
1.08		<b>1.08</b>				64.50		<b>64.50</b>	(64)-Write Off			
<b>3033.08</b>		<b>3033.08</b>	<b>3028.00</b>		<b>3028.00</b>	<b>3191.90</b>		<b>3191.90</b>	<b>TOTAL OF 102(01)</b>	<b>2578.00</b>		<b>2578.00</b>
									Sub Head : (02) - Annapurna (NSAP-CSS)			
									Detailed Head : 00			
									Object Head : (50)-Other Charges		1.00	<b>1.00</b>
									<b>TOTAL OF 102(02)</b>		<b>1.00</b>	<b>1.00</b>
<b>5685.58</b>		<b>5685.58</b>	<b>24355.38</b>		<b>24355.38</b>	<b>24588.49</b>	<b>25.20</b>	<b>24613.69</b>	<b>TOTAL OF MAJOR HEAD : 2408</b>	<b>24154.13</b>	<b>2.00</b>	<b>24156.13</b>
			17826.60		17826.60	17826.60		17826.60	Deduct Recoveries	18000.00		18000.00
<b>5685.58</b>		<b>5685.58</b>	<b>6528.78</b>		<b>6528.78</b>	<b>6761.89</b>	<b>25.20</b>	<b>6787.09</b>	<b>NET TOTAL OF MAJOR HEAD : 2408</b>	<b>6154.13</b>	<b>2.00</b>	<b>6156.13</b>



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

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

**REVENUE SECTION**

Sector : 'C' Economic Services

Major Head : 3456 - Civil Supplies

Sub Major Head : 00

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

(₹ in lakh)

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									<b>Minor Head : 001-Direction &amp; Administration</b>			
									<b>Sub Head : (01) - Direction</b>			
									<b>Detailed Head : 00</b>			
808.21		<b>808.21</b>	1106.72		<b>1106.72</b>	1106.72		<b>1106.72</b>	Object Head : (01)-Salaries	997.93		<b>997.93</b>
7.36		<b>7.36</b>	18.25		<b>18.25</b>	18.25		<b>18.25</b>	(02)-Wages	15.57		<b>15.57</b>
12.56		<b>12.56</b>	14.25		<b>14.25</b>	14.25		<b>14.25</b>	(06)-Medical Treatment	14.55		<b>14.55</b>
2.99		<b>2.99</b>	3.00		<b>3.00</b>	3.00		<b>3.00</b>	(11)-Domestic Travel Expenses	2.25		<b>2.25</b>
19.50		<b>19.50</b>	9.00		<b>9.00</b>	9.00		<b>9.00</b>	(13)-Office Expenses	8.10		<b>8.10</b>
0.14		<b>0.14</b>	1.75		<b>1.75</b>	1.75		<b>1.75</b>	(14)-Rents, Rates and Taxes	1.75		<b>1.75</b>
0.50		<b>0.50</b>	0.50		<b>0.50</b>	0.50		<b>0.50</b>	(21)-Supplies and Materials	0.50		<b>0.50</b>
			0.50		<b>0.50</b>	0.50		<b>0.50</b>	(26)-Advertising and Publicity	0.50		<b>0.50</b>
5.50		<b>5.50</b>	5.50		<b>5.50</b>	5.50		<b>5.50</b>	(27)-Minor Works	5.50		<b>5.50</b>
0.50		<b>0.50</b>	0.50		<b>0.50</b>	0.50		<b>0.50</b>	(52)-Machinery and Equipment	0.50		<b>0.50</b>
<b>857.26</b>		<b>857.26</b>	<b>1159.97</b>		<b>1159.97</b>	<b>1159.97</b>		<b>1159.97</b>	<b>TOTAL OF 001(01)</b>	<b>1047.15</b>		<b>1047.15</b>
									<b>Sub Head : (02) - Administration</b>			
									<b>Detailed Head : 00</b>			
1251.31		<b>1251.31</b>	1688.24		<b>1688.24</b>	1688.24		<b>1688.24</b>	Object Head : (01)-Salaries	1425.35		<b>1425.35</b>
20.23		<b>20.23</b>	22.35		<b>22.35</b>	22.35		<b>22.35</b>	(06)-Medical Treatment	22.65		<b>22.65</b>
4.00		<b>4.00</b>	4.00		<b>4.00</b>	4.00		<b>4.00</b>	(11)-Domestic Travel Expenses	3.00		<b>3.00</b>
25.80		<b>25.80</b>	10.80		<b>10.80</b>	10.80		<b>10.80</b>	(13)-Office Expenses	9.72		<b>9.72</b>
			0.50		<b>0.50</b>	0.50		<b>0.50</b>	(14)-Rents, Rates and Taxes	0.50		<b>0.50</b>
0.50		<b>0.50</b>	0.50		<b>0.50</b>	0.50		<b>0.50</b>	(21)-Supplies and Materials	0.50		<b>0.50</b>
			0.50		<b>0.50</b>	0.50		<b>0.50</b>	(26)-Advertising and Publicity	0.50		<b>0.50</b>
5.50		<b>5.50</b>	5.50		<b>5.50</b>	5.50		<b>5.50</b>	(27)-Minor Works	5.50		<b>5.50</b>
0.50		<b>0.50</b>	0.50		<b>0.50</b>	0.50		<b>0.50</b>	(52)-Machinery and Equipment	0.50		<b>0.50</b>
<b>1307.84</b>		<b>1307.84</b>	<b>1732.89</b>		<b>1732.89</b>	<b>1732.89</b>		<b>1732.89</b>	<b>TOTAL OF 001(02)</b>	<b>1468.22</b>		<b>1468.22</b>

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

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

**REVENUE SECTION**

Sector : 'C' Economic Services

Major Head : 3456 - Civil Supplies

Sub Major Head : 00

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

(₹ in lakh)

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 102-Food Subsidies			
									Sub Head : (01) - State Commission			
									Detailed Head : 00			
55.81		55.81	74.60		74.60	74.60		74.60	Object Head : (01)-Salaries	94.74		94.74
3.22		3.22	3.32		3.32	3.32		3.32	(02)-Wages	3.47		3.47
0.74		0.74	0.90		0.90	0.90		0.90	(06)-Medical Treatment	1.35		1.35
2.90		2.90	1.00		1.00	1.00		1.00	(11)-Domestic Travel Expenses	1.00		1.00
2.00		2.00	5.00		5.00	5.00		5.00	(13)-Office Expenses	4.50		4.50
1.50		1.50	1.50		1.50	1.50		1.50	(50)-Other Charges	1.27		1.27
66.17		66.17	86.32		86.32	86.32		86.32	TOTAL OF 102(01)	106.33		106.33
									Sub Head : (02) - District Forum			
									Detailed Head : 00			
24.15		24.15	42.15		42.15	42.15		42.15	Object Head : (01)-Salaries	46.57		46.57
3.80		3.80	5.40		5.40	5.40		5.40	(02)-Wages	5.50		5.50
			0.60		0.60	0.60		0.60	(06)-Medical Treatment	0.60		0.60
5.49	26.25	31.74	5.49		5.49	5.49		5.49	(13)-Office Expenses	4.95		4.95
2.00		2.00	2.00		2.00	2.00		2.00	(27)-Minor Works	2.00		2.00
2.60		2.60	2.60		2.60	2.60		2.60	(50)-Other Charges	2.21		2.21
38.04	26.25	64.29	58.24		58.24	58.24		58.24	TOTAL OF 102(02)	61.83		61.83
									Sub Head : (04) - State Food Commission			
									Detailed Head : 00			
7.20		7.20	13.20		13.20	13.20		13.20	Object Head : (01)-Salaries	13.20		13.20
			2.00		2.00	2.00		2.00	(11)-Domestic Travel Expenses	1.50		1.50
						4.29		4.29	(13)-Office Expenses			
7.20		7.20	15.20		15.20	19.49		19.49	TOTAL OF 102(04)	14.70		14.70
									Minor Head : 104 - Consumer Welfare Fund			
									Sub Head : (01) - State Consumer Welfare Fund			
									Detailed Head : 00			
20.00	2.69	22.69	1.50		1.50	1.50	1.23	2.73	Object Head : (32)-Grants-in-Aid General (Non-Salary)	1.50		1.50
1.50		1.50	1.50		1.50	1.50		1.50	(50)-Other Charges	1.27		1.27
21.50	2.69	24.19	3.00		3.00	3.00	1.23	4.23	TOTAL OF 104(01)	2.77		2.77

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

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

**REVENUE SECTION**

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

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

(₹ in lakh)

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 800 - Other Expenditure			
									Sub Head : (90) - Socio-Economic Development Policy (SEDP)			
									Detailed Head : 01 - Implementation of SEDP under FCS&CA			
						30.00		30.00	Object Head : (52)-Machinery and Equipment			
						30.00		30.00	TOTAL OF 800(90)(01)			
2298.01	28.94	2326.95	3055.62		3055.62	3089.91	1.23	3091.14	TOTAL OF MAJOR HEAD : 3456	2701.00		2701.00
<b>Major Head : 3475 - Other General Economic Services</b>												
									Sub Major Head : 00			
									Minor Head : 106 - Regulation of Weights and Measures			
									Sub Head : (01)- Regulation of Weights and Measures			
									Detailed Head : 00			
379.97		379.97	518.60		518.60	518.60		518.60	Object Head : (01)-Salaries	453.20		453.20
16.49		16.49	10.25		10.25	10.25		10.25	(02)-Wages	10.70		10.70
13.13		13.13	7.95		7.95	12.57		12.57	(06)-Medical Treatment	7.50		7.50
5.67		5.67	5.76		5.76	5.76		5.76	(11)-Domestic Travel Expenses	4.32		4.32
13.95		13.95	14.00		14.00	17.00		17.00	(13)-Office Expenses	12.60		12.60
2.84		2.84	4.50		4.50	4.50		4.50	(14)-Rents, Rates and Taxes	4.50		4.50
7.94		7.94	8.00		8.00	8.00		8.00	(21)-Supplies and Materials	8.00		8.00
17.00		17.00	17.00		17.00	17.00		17.00	(27)-Minor Works	17.00		17.00
								100.00	(50)-Other Charges			
0.55		0.55	0.55		0.55	0.55		0.55	(51)-Motor Vehicles	0.55		0.55
457.54		457.54	586.61		586.61	594.23	100.00	694.23	TOTAL OF 106(01)	518.37		518.37
457.54		457.54	586.61		586.61	594.23	100.00	694.23	TOTAL OF MAJOR HEAD : 3475	518.37		518.37
8441.13	28.94	8470.07	27997.61		27997.61	28272.63	126.43	28399.06	TOTAL OF REVENUE SECTION	27373.50	2.00	27375.50

**CAPITAL SECTION**

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

									Sub Major Head : 01 - Food			
									Minor Head : 101 - Procurement & Supply			
									Sub Head : (01) - Procurement & Supply			
									Detailed Head : 00			
7968.14		7968.14							Object Head (21)-Supplies and Materials			
7968.14		7968.14							TOTAL OF 101(01)			

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

**Controlling Officer : Director, Food, Civil Supplies & Consumer 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 :-**

*(₹ in lakh)*

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 101 - Procurement & Supply			
									Sub Head : (04) - SMS for Approach Road to Rural Godown (NABARD)			
									Detailed Head : 00			
102.30		102.30							Object Head (53)-Major Works			
102.30		102.30							TOTAL OF 101(04)			
									Sub Major Head : 02 - Storage & Warehousing			
									Minor Head : 101 - Rural Godown Programme			
									Sub Head : (02) - Construction of Go-down(NABARD)			
									Detailed Head : 00			
						788.96		788.96	Object Head : (53)-Major Works			
						788.96		788.96	TOTAL OF 101(02)			
									Minor Head : 800 - Other Expenditure			
									Sub Head : (03) - Construction of Food Storage Godowns/CSS			
									Detailed Head : 00			
	1148.92	1148.92					293.08	293.08	Object Head : (53)-Major Works			
	1148.92	1148.92					293.08	293.08	TOTAL OF 800(03)			
8070.44	1148.92	9219.36				788.96	293.08	1082.04	TOTAL OF MAJOR HEAD : 4408			
<b>Major Head : 5475 - Capital Outlay on Other General Economic Services</b>												
									Sub Major Head : 00			
									Minor Head : 800 - Other Expenditure			
									Sub Head : (01) - Strengthening of Legal Metrology/CSS			
									Detailed Head : 00			
	165.00	165.00		325.00	325.00		325.00	325.00	Object Head (53) - Major Works		325.00	325.00
	165.00	165.00		325.00	325.00		325.00	325.00	TOTAL OF 800(01)		325.00	325.00
	165.00	165.00		325.00	325.00		325.00	325.00	TOTAL OF MAJOR HEAD : 5475		325.00	325.00

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

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

**CAPITAL SECTION**

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

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

*(₹ in lakh)*

<i>Actuals 2019-20</i>			<i>Budget Estimates 2020-21</i>			<i>Revised Estimates 2020-21</i>			<i>Heads of Account</i>	<i>Budget Estimates 2021-22</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS</i>	<i>Total</i>
									Minor Head : 201 - House Building Advances			
									Sub Head : (02) - House Building Advances to Government Servants			
									Detailed Head : 00			
200.00		200.00							Object Head : (55)-Loans and Advances			
200.00		200.00							TOTAL OF 201(02)			
200.00		200.00							TOTAL OF MAJOR HEAD : 7610			
8270.44	1313.92	9584.36		325.00	325.00	788.96	618.08	1407.04	TOTAL OF CAPITAL SECTION		325.00	325.00
8441.13	28.94	8470.07	27997.61		27997.61	28272.63	126.43	28399.06	TOTAL OF REVENUE SECTION	27373.50	2.00	27375.50
16711.57	1342.86	18054.43	27997.61	325.00	28322.61	29061.59	744.51	29806.10	TOTAL OF DEMAND NO.17 (VOTED)	27373.50	327.00	27700.50
			17826.60		17826.60	17826.60		17826.60	Deduct Recoveries	18000.00		18000.00
16711.57	1342.86	18054.43	10171.01	325.00	10496.01	11234.99	744.51	11979.50	NET TOTAL OF DEMAND NO.17	9373.50	327.00	9700.50

**DEMAND NO-18  
PRINTING AND STATIONERY**

**Abstract Schedule for Object Headwise Expenditure**

*(₹ in lakh)*

<i>Actuals 2019-20</i>			<i>Budget Estimates 2020-21</i>			<i>Revised Estimates 2020-21</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2021-22</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS</i>	<i>Total</i>
1197.88		<b>1197.88</b>	1376.13		<b>1376.13</b>	1376.13		<b>1376.13</b>	(01) - Salaries	1269.52		<b>1269.52</b>
23.38		<b>23.38</b>	23.36		<b>23.36</b>	23.36		<b>23.36</b>	(02) - Wages	24.20		<b>24.20</b>
									(04) - Pensionary Charges			
									(05) - Reward			
26.51		<b>26.51</b>	22.65		<b>22.65</b>	53.84		<b>53.84</b>	(06) - Medical Treatment	22.35		<b>22.35</b>
6.97		<b>6.97</b>	6.00		<b>6.00</b>	6.00		<b>6.00</b>	(11) - Domestic Travel Expenses	6.00		<b>6.00</b>
									(12) - Foreign Travel Expenses			
23.29		<b>23.29</b>	23.30		<b>23.30</b>	23.30		<b>23.30</b>	(13) - Office Expenses	21.49		<b>21.49</b>
									(14) - Rents, Rates and Taxes			
1.75		<b>1.75</b>	1.75		<b>1.75</b>	1.75		<b>1.75</b>	(16) - Publications	1.75		<b>1.75</b>
									(20) - Other Administrative Expenses			
62.00		<b>62.00</b>	12.00		<b>12.00</b>	12.00		<b>12.00</b>	(21) - Supplies and Materials	12.00		<b>12.00</b>
									(24) - POL			
0.25		<b>0.25</b>	0.25		<b>0.25</b>	0.25		<b>0.25</b>	(26) - Advertising and Publicity	0.25		<b>0.25</b>
50.80		<b>50.80</b>	3.00		<b>3.00</b>	3.00		<b>3.00</b>	(27) - Minor Works	3.00		<b>3.00</b>
									(28) - Professional Services			
									(31) - Grants-in-Aid General (Salary)			
									(32) - Grants-in-Aid General (Non-Salary)			
									(33) - Subsidies			
									(34) - Scholarships/Stipend			
									(35) - Grants for Creation of Capital Assets			
									(41) - Secret Service Expenditure			
50.16		<b>50.16</b>	100.00		<b>100.00</b>	100.00		<b>100.00</b>	(43) - Suspense	100.00		<b>100.00</b>
									(45) - Interest			
1.00		<b>1.00</b>	1.00		<b>1.00</b>	6.00		<b>6.00</b>	(50) - Other Charges	1.00		<b>1.00</b>
5.50		<b>5.50</b>	5.50		<b>5.50</b>	5.50		<b>5.50</b>	(51) - Motor Vehicles	5.50		<b>5.50</b>
21.07		<b>21.07</b>	5.00		<b>5.00</b>	5.00		<b>5.00</b>	(52) - Machinery and Equipment	5.00		<b>5.00</b>
									(53) - Major Works			
									(54) - Investment			
									(55) - Loans & Advances			
									(56) - Repayment of Borrowings			
									(64) - Write off			
<b>1470.56</b>		<b>1470.56</b>	<b>1579.94</b>		<b>1579.94</b>	<b>1616.13</b>		<b>1616.13</b>	<b>TOTAL OF DEMAND NO.18(VOTED)</b>	<b>1472.06</b>		<b>1472.06</b>
			<i>100.00</i>		<i>100.00</i>	<i>100.00</i>		<i>100.00</i>	<i>Deduct Recoveries</i>	<i>100.00</i>		<i>100.00</i>
<b>1470.56</b>		<b>1470.56</b>	<b>1479.94</b>		<b>1479.94</b>	<b>1516.13</b>		<b>1516.13</b>	<b>NET TOTAL OF DEMAND NO.18</b>	<b>1372.06</b>		<b>1372.06</b>

**DEMAND NO-18  
PRINTING AND STATIONERY**

**Schedule for Object Headwise Expenditure**

(₹ in lakh)

<i>Actuals 2019-20</i>			<i>Budget Estimates 2020-21</i>			<i>Revised Estimates 2020-21</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2021-22</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS</i>	<i>Total</i>
<b>Major Head : 2058 - Stationery &amp; Printing</b>												
1197.88		<b>1197.88</b>	1376.13		<b>1376.13</b>	1376.13		<b>1376.13</b>	(01) - Salaries	1269.52		<b>1269.52</b>
23.38		<b>23.38</b>	23.36		<b>23.36</b>	23.36		<b>23.36</b>	(02) - Wages	24.20		<b>24.20</b>
26.51		<b>26.51</b>	22.65		<b>22.65</b>	53.84		<b>53.84</b>	(06) - Medical Treatment	22.35		<b>22.35</b>
6.97		<b>6.97</b>	6.00		<b>6.00</b>	6.00		<b>6.00</b>	(11) - Domestic Travel Expenses	6.00		<b>6.00</b>
23.29		<b>23.29</b>	23.30		<b>23.30</b>	23.30		<b>23.30</b>	(13) - Office Expenses	21.49		<b>21.49</b>
1.75		<b>1.75</b>	1.75		<b>1.75</b>	1.75		<b>1.75</b>	(16) - Publications	1.75		<b>1.75</b>
62.00		<b>62.00</b>	12.00		<b>12.00</b>	12.00		<b>12.00</b>	(21) - Supplies and Materials	12.00		<b>12.00</b>
0.25		<b>0.25</b>	0.25		<b>0.25</b>	0.25		<b>0.25</b>	(26) - Advertising and Publicity	0.25		<b>0.25</b>
50.80		<b>50.80</b>	3.00		<b>3.00</b>	3.00		<b>3.00</b>	(27) - Minor Works	3.00		<b>3.00</b>
50.16		<b>50.16</b>	100.00		<b>100.00</b>	100.00		<b>100.00</b>	(43) - Suspense	100.00		<b>100.00</b>
1.00		<b>1.00</b>	1.00		<b>1.00</b>	6.00		<b>6.00</b>	(50) - Other Charges	1.00		<b>1.00</b>
5.50		<b>5.50</b>	5.50		<b>5.50</b>	5.50		<b>5.50</b>	(51) - Motor Vehicles	5.50		<b>5.50</b>
21.07		<b>21.07</b>	5.00		<b>5.00</b>	5.00		<b>5.00</b>	(52) - Machinery and Equipment	5.00		<b>5.00</b>
<b>1470.56</b>		<b>1470.56</b>	<b>1579.94</b>		<b>1579.94</b>	<b>1616.13</b>		<b>1616.13</b>	<b>TOTAL OF MAJOR HEAD : 2058</b>	<b>1472.06</b>		<b>1472.06</b>
			<i>100.00</i>		<i>100.00</i>	<i>100.00</i>		<i>100.00</i>	<i>Deduct Recoveries</i>	<i>100.00</i>		<i>100.00</i>
<b>1470.56</b>		<b>1470.56</b>	<b>1479.94</b>		<b>1479.94</b>	<b>1516.13</b>		<b>1516.13</b>	<b>NET TOTAL OF MAJOR HEAD : 2058</b>	<b>1372.06</b>		<b>1372.06</b>

**DEMAND NO-18  
PRINTING AND STATIONERY**

Controlling Officer : Controller, Printing & Stationery

*I Estimates of the Amount required in the year ending 31st March 2022 to defray the charges in respect of Printing & Stationery Department*

**REVENUE SECTION**

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

(₹ in lakh)

	Revenue	Capital	Total
Voted	1472.06		1472.06
Charged			
<b>Total</b>	<b>1472.06</b>		<b>1472.06</b>

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

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 001 - Direction & Administration			
									Sub Head : (01) - Direction			
									Detailed Head : 00			
208.02		208.02	241.51		241.51	241.51		241.51	Object Head : (01) - Salaries	231.34		231.34
4.02		4.02	3.60		3.60	3.60		3.60	(06) - Medical Treatment	3.45		3.45
0.80		0.80	0.80		0.80	0.80		0.80	(11) - Domestic Travel Expenses	0.80		0.80
2.50		2.50	2.50		2.50	2.50		2.50	(13) - Office Expenses	2.50		2.50
0.25		0.25	0.25		0.25	0.25		0.25	(16) - Publications	0.25		0.25
0.25		0.25	0.25		0.25	0.25		0.25	(26) - Advertising and Publicity	0.25		0.25
<b>215.84</b>		<b>215.84</b>	<b>248.91</b>		<b>248.91</b>	<b>248.91</b>		<b>248.91</b>	<b>TOTAL OF 001(01)</b>	<b>238.59</b>		<b>238.59</b>
									Minor Head : 101 - Purchase & Supply of Stationery Stores			
									Sub Head : (01) - Form & Stationery			
									Detailed Head : 00			
105.79		105.79	123.64		123.64	123.64		123.64	Object Head : (01) - Salaries	106.79		106.79
3.13		3.13	2.40		2.40	2.40		2.40	(06) - Medical Treatment	2.55		2.55
1.78		1.78	0.80		0.80	0.80		0.80	(11) - Domestic Travel Expenses	0.80		0.80
2.69		2.69	2.70		2.70	2.70		2.70	(13) - Office Expenses	2.70		2.70
7.63		7.63							(27) - Minor Works			
50.16		50.16	100.00		100.00	100.00		100.00	(43) - Suspenses	100.00		100.00
5.50		5.50	5.50		5.50	5.50		5.50	(51) - Motor Vehicle	5.50		5.50
<b>176.68</b>		<b>176.68</b>	<b>235.04</b>		<b>235.04</b>	<b>235.04</b>		<b>235.04</b>	<b>TOTAL OF 101(01)</b>	<b>218.34</b>		<b>218.34</b>
			100.00		100.00	100.00		100.00	Deduct Recoveries	100.00		100.00
<b>176.68</b>		<b>176.68</b>	<b>135.04</b>		<b>135.04</b>	<b>135.04</b>		<b>135.04</b>	<b>NET TOTAL OF 101(01)</b>	<b>118.34</b>		<b>118.34</b>



**DEMAND NO-18  
PRINTING AND STATIONERY**

Controlling Officer : Controller, Printing & Stationery

**REVENUE SECTION**

Sector : 'A' General Services

Major Head : 2058 - Stationery & Printing

Sub Major Head : 00

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

*(₹ in lakh)*

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 103 - Government Presses			
									Sub Head : (01) - Government Presses			
									Detailed Head : 00			
884.07		<b>884.07</b>	1010.98		<b>1010.98</b>	1010.98		<b>1010.98</b>	Object Head : (01) - Salaries	931.39		<b>931.39</b>
23.38		<b>23.38</b>	23.36		<b>23.36</b>	23.36		<b>23.36</b>	(02) - Wages	24.20		<b>24.20</b>
19.36		<b>19.36</b>	16.65		<b>16.65</b>	47.84		<b>47.84</b>	(06) - Medical Treatment	16.35		<b>16.35</b>
4.39		<b>4.39</b>	4.40		<b>4.40</b>	4.40		<b>4.40</b>	(11) - Domestic Travel Expenses	4.40		<b>4.40</b>
18.10		<b>18.10</b>	18.10		<b>18.10</b>	18.10		<b>18.10</b>	(13) - Office Expenses	16.29		<b>16.29</b>
62.00		<b>62.00</b>	12.00		<b>12.00</b>	12.00		<b>12.00</b>	(21) - Supplies and Materials	12.00		<b>12.00</b>
43.17		<b>43.17</b>	3.00		<b>3.00</b>	3.00		<b>3.00</b>	(27) - Minor Works	3.00		<b>3.00</b>
1.00		<b>1.00</b>	1.00		<b>1.00</b>	6.00		<b>6.00</b>	(50) - Other Charges	1.00		<b>1.00</b>
21.07		<b>21.07</b>	5.00		<b>5.00</b>	5.00		<b>5.00</b>	(52) -Machinery and Equipment	5.00		<b>5.00</b>
<b>1076.54</b>		<b>1076.54</b>	<b>1094.49</b>		<b>1094.49</b>	<b>1130.68</b>		<b>1130.68</b>	<b>TOTAL OF 103(01)</b>	<b>1013.63</b>		<b>1013.63</b>
									Minor Head : 105 - Government Publications			
									Sub Head : (01) - Government Publication			
									Detailed Head : 00			
1.50		<b>1.50</b>	1.50		<b>1.50</b>	1.50		<b>1.50</b>	Object Head : (16) - Publications	1.50		<b>1.50</b>
<b>1.50</b>		<b>1.50</b>	<b>1.50</b>		<b>1.50</b>	<b>1.50</b>		<b>1.50</b>	<b>TOTAL OF 105(01)</b>	<b>1.50</b>		<b>1.50</b>
<b>1470.56</b>		<b>1470.56</b>	<b>1579.94</b>		<b>1579.94</b>	<b>1616.13</b>		<b>1616.13</b>	<b>TOTAL OF MAJOR HEAD : 2058</b>	<b>1472.06</b>		<b>1472.06</b>
			<i>100.00</i>		<i>100.00</i>	<i>100.00</i>		<i>100.00</i>	<i>Deduct Recoveries</i>	<i>100.00</i>		<i>100.00</i>
<b>1470.56</b>		<b>1470.56</b>	<b>1479.94</b>		<b>1479.94</b>	<b>1516.13</b>		<b>1516.13</b>	<b>NET TOTAL OF MAJOR HEAD : 2058</b>	<b>1372.06</b>		<b>1372.06</b>
<b>1470.56</b>		<b>1470.56</b>	<b>1579.94</b>		<b>1579.94</b>	<b>1616.13</b>		<b>1616.13</b>	<b>TOTAL OF REVENUE SECTION</b>	<b>1472.06</b>		<b>1472.06</b>
<b>1470.56</b>		<b>1470.56</b>	<b>1579.94</b>		<b>1579.94</b>	<b>1616.13</b>		<b>1616.13</b>	<b>TOTAL OF DEMAND NO. 18 (VOTED)</b>	<b>1472.06</b>		<b>1472.06</b>
			<i>100.00</i>		<i>100.00</i>	<i>100.00</i>		<i>100.00</i>	<i>Deduct Recoveries</i>	<i>100.00</i>		<i>100.00</i>
<b>1470.56</b>		<b>1470.56</b>	<b>1479.94</b>		<b>1479.94</b>	<b>1516.13</b>		<b>1516.13</b>	<b>NET TOTAL OF DEMAND NO. 18</b>	<b>1372.06</b>		<b>1372.06</b>

**DEMAND NO-19  
LOCAL ADMINISTRATION**

**Abstract Schedule for Object Headwise Expenditure**

*(₹ in lakh)*

<i>Actuals 2019-20</i>			<i>Budget Estimates 2020-21</i>			<i>Revised Estimates 2020-21</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2021-22</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS</i>	<i>Total</i>
1207.19		<b>1207.19</b>	1381.48		<b>1381.48</b>	1381.48		<b>1381.48</b>	(01) - Salaries	1312.26		<b>1312.26</b>
57.44		<b>57.44</b>	49.93		<b>49.93</b>	54.10		<b>54.10</b>	(02) - Wages	54.08		<b>54.08</b>
									(04) - Pensionery Charges			
									(05) - Reward			
75.44		<b>75.44</b>	25.50		<b>25.50</b>	48.02		<b>48.02</b>	(06) - Medical Treatment	24.30		<b>24.30</b>
17.39		<b>17.39</b>	8.50		<b>8.50</b>	8.50		<b>8.50</b>	(11) - Domestic Travel Expenses	8.50		<b>8.50</b>
									(12) - Foreign Travel Expenses			
31.50		<b>31.50</b>	31.50		<b>31.50</b>	31.50		<b>31.50</b>	(13) - Office Expenses	28.80		<b>28.80</b>
0.50		<b>0.50</b>	1.00		<b>1.00</b>	1.00		<b>1.00</b>	(14) - Rents, Rates and Taxes	0.50		<b>0.50</b>
									(16) - Publications			
1.00		<b>1.00</b>	1.00		<b>1.00</b>	1.00		<b>1.00</b>	(20) - Other Administrative Expenses	1.00		<b>1.00</b>
									(21) - Supplies & Materials			
2.00		<b>2.00</b>	2.00		<b>2.00</b>	2.00		<b>2.00</b>	(24) - POL	2.00		<b>2.00</b>
0.50		<b>0.50</b>	0.50		<b>0.50</b>	0.50		<b>0.50</b>	(26) - Advertising and Publicity	0.50		<b>0.50</b>
81.97		<b>81.97</b>	51.00		<b>51.00</b>	83.50		<b>83.50</b>	(27) - Minor Works	51.00		<b>51.00</b>
									(28) - Professional Services			
263.21		<b>263.21</b>	270.40		<b>270.40</b>	270.40		<b>270.40</b>	(31) - Grants-in-Aid General (Salary)	270.40		<b>270.40</b>
1810.26		<b>1810.26</b>	1656.51		<b>1656.51</b>	5339.31		<b>5339.31</b>	(32) - Grants-in-Aid General (Non-Salary)	1356.50		<b>1356.50</b>
									(33) - Subsidies			
			9000.00		<b>9000.00</b>	14617.20	1624.00	<b>16241.20</b>	(34) - Scholarships/Stipend			
									(35) - Grants for Creation of Capital Assets	6900.00		<b>6900.00</b>
									(41) - Secret Service Expenditure			
									(43) - Suspenses			
									(45) - Interest			
229.29	543.30	<b>772.59</b>	36.00		<b>36.00</b>	354.11	611.20	<b>965.31</b>	(50) - Other Charges	31.95		<b>31.95</b>
2.99		<b>2.99</b>	3.00		<b>3.00</b>	3.00		<b>3.00</b>	(51) - Motor Vehicles	3.00		<b>3.00</b>
									(52) - Machinery & Equipment			
98.12		<b>98.12</b>							(53) - Major Works			
									(54) - Investments			
90.00		<b>90.00</b>							(55) - Loans & Advances			
									(56) - Repayment of Borrowings			
									(64) - Write off			
<b>3968.80</b>	<b>543.30</b>	<b>4512.10</b>	<b>12518.32</b>		<b>12518.32</b>	<b>22195.62</b>	<b>2235.20</b>	<b>24430.82</b>	<b>TOTAL OF DEMAND NO.19 (VOTED)</b>	<b>10044.79</b>		<b>10044.79</b>

**DEMAND NO-19  
LOCAL ADMINISTRATION**

**Schedule for Object Headwise Expenditure**

*(₹ in lakh)*

<i>Actuals 2019-20</i>			<i>Budget Estimates 2020-21</i>			<i>Revised Estimates 2020-21</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2021-22</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS</i>	<i>Total</i>
<b>REVENUE SECTION</b>												
<b>Major Head : 2070 - Other Administrative Services</b>												
844.13		<b>844.13</b>	963.07		<b>963.07</b>	963.07		<b>963.07</b>	(01) - Salaries	958.77		<b>958.77</b>
42.43		<b>42.43</b>	36.28		<b>36.28</b>	40.45		<b>40.45</b>	(02) - Wages	39.36		<b>39.36</b>
69.06		<b>69.06</b>	19.35		<b>19.35</b>	41.87		<b>41.87</b>	(06) - Medical Treatment	19.35		<b>19.35</b>
16.39		<b>16.39</b>	7.50		<b>7.50</b>	7.50		<b>7.50</b>	(11) - Domestic Travel Expenses	7.50		<b>7.50</b>
22.00		<b>22.00</b>	22.00		<b>22.00</b>	22.00		<b>22.00</b>	(13) - Office Expenses	19.80		<b>19.80</b>
0.50		<b>0.50</b>	1.00		<b>1.00</b>	1.00		<b>1.00</b>	(14) - Rents, Rates and Taxes	0.50		<b>0.50</b>
0.50		<b>0.50</b>	0.50		<b>0.50</b>	0.50		<b>0.50</b>	(20) - Other Administrative Expenses	0.50		<b>0.50</b>
2.00		<b>2.00</b>	2.00		<b>2.00</b>	2.00		<b>2.00</b>	(24) - POL	2.00		<b>2.00</b>
0.50		<b>0.50</b>	0.50		<b>0.50</b>	0.50		<b>0.50</b>	(26) - Advertising and Publicity	0.50		<b>0.50</b>
40.97		<b>40.97</b>	10.00		<b>10.00</b>	10.00		<b>10.00</b>	(27) - Minor Works	10.00		<b>10.00</b>
263.21		<b>263.21</b>	270.40		<b>270.40</b>	270.40		<b>270.40</b>	(31) - Grants-in-Aid General (Salary)	270.40		<b>270.40</b>
1810.26		<b>1810.26</b>	1656.51		<b>1656.51</b>	5339.31		<b>5339.31</b>	(32) - Grants-in-Aid General (Non-Salary)	1356.50		<b>1356.50</b>
			9000.00		<b>9000.00</b>	14617.20	1624.00	<b>16241.20</b>	(35) - Grants for Creation of Capital Assets	6900.00		<b>6900.00</b>
159.23		<b>159.23</b>	32.00		<b>32.00</b>	282.21		<b>282.21</b>	(50) - Other Charges	27.95		<b>27.95</b>
2.99		<b>2.99</b>	3.00		<b>3.00</b>	3.00		<b>3.00</b>	(51) - Motor Vehicles	3.00		<b>3.00</b>
<b>3274.17</b>		<b>3274.17</b>	<b>12024.11</b>		<b>12024.11</b>	<b>21601.01</b>	<b>1624.00</b>	<b>23225.01</b>	<b>TOTAL OF MAJOR HEAD : 2070</b>	<b>9616.13</b>		<b>9616.13</b>
<b>Major Head : 2216 - Housing</b>												
63.77		<b>63.77</b>	74.29		<b>74.29</b>	74.29		<b>74.29</b>	(01) - Salaries	48.72		<b>48.72</b>
4.67		<b>4.67</b>	4.16		<b>4.16</b>	4.16		<b>4.16</b>	(02) - Wages	4.49		<b>4.49</b>
1.18		<b>1.18</b>	1.05		<b>1.05</b>	1.05		<b>1.05</b>	(06) - Medical Treatment	0.60		<b>0.60</b>
0.50		<b>0.50</b>	0.50		<b>0.50</b>	0.50		<b>0.50</b>	(11) - Domestic Travel Expenses	0.50		<b>0.50</b>
5.50		<b>5.50</b>	5.50		<b>5.50</b>	5.50		<b>5.50</b>	(13) - Office Expenses	5.00		<b>5.00</b>
21.00		<b>21.00</b>	21.00		<b>21.00</b>	21.00		<b>21.00</b>	(27) - Minor Works	21.00		<b>21.00</b>
4.00		<b>4.00</b>	4.00		<b>4.00</b>	4.00		<b>4.00</b>	(50) - Other Charges	4.00		<b>4.00</b>
<b>100.62</b>		<b>100.62</b>	<b>110.50</b>		<b>110.50</b>	<b>110.50</b>		<b>110.50</b>	<b>TOTAL OF MAJOR HEAD : 2216</b>	<b>84.31</b>		<b>84.31</b>

**DEMAND NO-19  
LOCAL ADMINISTRATION**

**Schedule for Object Headwise Expenditure**

*(₹ in lakh)*

<i>Actuals 2019-20</i>			<i>Budget Estimates 2020-21</i>			<i>Revised Estimates 2020-21</i>			<i>Heads of Account</i>	<i>Budget Estimates 2021-22</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS</i>	<i>Total</i>
<b>REVENUE SECTION</b>												
<b>Major Head : 2217 - Urban Development</b>												
299.29		<b>299.29</b>	344.12		<b>344.12</b>	344.12		<b>344.12</b>	(01) - Salaries	304.77		<b>304.77</b>
10.34		<b>10.34</b>	9.49		<b>9.49</b>	9.49		<b>9.49</b>	(02) - Wages	10.23		<b>10.23</b>
5.20		<b>5.20</b>	5.10		<b>5.10</b>	5.10		<b>5.10</b>	(06) - Medical Treatment	4.35		<b>4.35</b>
0.50		<b>0.50</b>	0.50		<b>0.50</b>	0.50		<b>0.50</b>	(11) - Domestic Travel Expenses	0.50		<b>0.50</b>
4.00		<b>4.00</b>	4.00		<b>4.00</b>	4.00		<b>4.00</b>	(13) - Office Expenses	4.00		<b>4.00</b>
0.50		<b>0.50</b>	0.50		<b>0.50</b>	0.50		<b>0.50</b>	(20) - Other Administrative Expenses	0.50		<b>0.50</b>
20.00		<b>20.00</b>	20.00		<b>20.00</b>	20.00		<b>20.00</b>	(27) - Minor Works	20.00		<b>20.00</b>
<b>339.83</b>		<b>339.83</b>	<b>383.71</b>		<b>383.71</b>	<b>383.71</b>		<b>383.71</b>	<b>TOTAL OF MAJOR HEAD : 2217</b>	<b>344.35</b>		<b>344.35</b>
<b>Major Head : 2515 - Other Rural Development Programme</b>												
						32.50		<b>32.50</b>	(27) - Minor Works			
66.06	543.30	<b>609.36</b>				67.90	611.20	<b>679.10</b>	(50) - Other Charges			
<b>66.06</b>	<b>543.30</b>	<b>609.36</b>				<b>100.40</b>	<b>611.20</b>	<b>711.60</b>	<b>TOTAL OF MAJOR HEAD : 2515</b>			
<b>CAPITAL SECTION</b>												
<b>Major Head : 4216 - C.O on Housing</b>												
98.12		<b>98.12</b>							(53) - Major Works			
<b>98.12</b>		<b>98.12</b>							<b>TOTAL OF MAJOR HEAD : 4216</b>			
<b>Major Head : 7610 - Loans to Government Servants</b>												
90.00		<b>90.00</b>							(55) - Loans and Advances			
<b>90.00</b>		<b>90.00</b>							<b>TOTAL OF MAJOR HEAD : 7610</b>			

**DEMAND NO-19  
LOCAL ADMINISTRATION**

**Controlling Officer : Director, Local Administration Department**

**I Estimates of the Amount required in the year ending 31st March 2022 to defray the charges in respect of Local Administration Department**

(₹ in lakh)

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

	Revenue	Capital	Total
Voted	10044.79		10044.79
Charged			
<b>Total</b>	<b>10044.79</b>		<b>10044.79</b>

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

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 001 - Direction & Administration			
									Sub Head : (01) - Direction			
									Detailed Head : 00			
203.78		203.78	238.53		238.53	238.53		238.53	Object Head : (01) - Salaries	219.36		219.36
18.70		18.70	15.18		15.18	15.18		15.18	(02) - Wages	16.48		16.48
5.09		5.09	5.10		5.10	8.70		8.70	(06) - Medical Treatment	4.95		4.95
2.50		2.50	2.50		2.50	2.50		2.50	(11) - Domestic Travel Expenses	2.50		2.50
10.00		10.00	10.00		10.00	10.00		10.00	(13) - Office Expenses	9.00		9.00
0.50		0.50	1.00		1.00	1.00		1.00	(14) - Rents, Rates and Taxes	0.50		0.50
0.50		0.50	0.50		0.50	0.50		0.50	(20) - Other Administrative Expenses	0.50		0.50
2.00		2.00	2.00		2.00	2.00		2.00	(24) -POL	2.00		2.00
0.50		0.50	0.50		0.50	0.50		0.50	(26) -Advertising and Publicity	0.50		0.50
5.00		5.00	5.00		5.00	7.28		7.28	(50) - Other Charges	5.00		5.00
1.00		1.00	1.00		1.00	1.00		1.00	(51) - Motor Vehicles	1.00		1.00
<b>249.57</b>		<b>249.57</b>	<b>281.31</b>		<b>281.31</b>	<b>287.19</b>		<b>287.19</b>	<b>TOTAL OF 001(01)</b>	<b>261.79</b>		<b>261.79</b>
									Sub Head : (02) - Administration			
									Detailed Head : 00			
640.35		640.35	724.54		724.54	724.54		724.54	Object Head : (01) - Salaries	739.41		739.41
23.73		23.73	21.10		21.10	25.27		25.27	(02) - Wages	22.88		22.88
63.97		63.97	14.25		14.25	33.17		33.17	(06) - Medical Treatment	14.40		14.40
13.89		13.89	5.00		5.00	5.00		5.00	(11) - Domestic Travel Expenses	5.00		5.00
12.00		12.00	12.00		12.00	12.00		12.00	(13) - Office Expenses	10.80		10.80
40.97		40.97	10.00		10.00	10.00		10.00	(27) - Minor Works	10.00		10.00
154.23		154.23	27.00		27.00	274.93		274.93	(50) - Other Charges	22.95		22.95
1.99		1.99	2.00		2.00	2.00		2.00	(51) - Motor Vehicles	2.00		2.00
<b>951.13</b>		<b>951.13</b>	<b>815.89</b>		<b>815.89</b>	<b>1086.91</b>		<b>1086.91</b>	<b>TOTAL OF 001(02)</b>	<b>827.44</b>		<b>827.44</b>
									Sub Head : (03) -Grants to Village Councils (MFC)			
									Detailed Head : 00			
263.21		263.21	270.40		270.40	270.40		270.40	Object Head : (31) - Grants-in-Aid General (Salary)	270.40		270.40
1810.26		1810.26	1356.51		1356.51	1356.51		1356.51	(32) - Grants-in-Aid General (Non-Salary)	1356.50		1356.50
<b>2073.47</b>		<b>2073.47</b>	<b>1626.91</b>		<b>1626.91</b>	<b>1626.91</b>		<b>1626.91</b>	<b>TOTAL OF 001(03)</b>	<b>1626.90</b>		<b>1626.90</b>

**DEMAND NO-19  
LOCAL ADMINISTRATION**

**Controlling Officer : Director, Local Administration Department**

**REVENUE SECTION**

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

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

(₹ in lakh)

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									<b>Minor Head : 001 - Direction &amp; Administration</b>			
									<b>Sub Head : (04) - Assistance to Excluded Areas/CSS</b>			
									<b>Detailed Head : 00</b>			
							1624.00	<b>1624.00</b>	Object Head : (35) - Grants for Creation of Capital Assets			
							<b>1624.00</b>	<b>1624.00</b>	<b>TOTAL OF 001(04)</b>			
									<b>Sub Head : (05) - Assistance to Rural Local Bodies</b>			
									<b>Detailed Head : 00</b>			
			300.00		<b>300.00</b>	300.00		<b>300.00</b>	Object Head : (32) - Grants-in-Aid General (Non-Salary)			
			9000.00		<b>9000.00</b>	9000.00		<b>9000.00</b>	(35) - Grants for Creation of Capital Assets			
			<b>9300.00</b>		<b>9300.00</b>	<b>9300.00</b>		<b>9300.00</b>	<b>TOTAL OF 001(05)</b>			
									<b>Sub Head : (06) - FC Rural Local Body Grants outside ADCs</b>			
									<b>Detailed Head : 01 - Basic Grants</b>			
						5617.20		<b>5617.20</b>	Object Head : (35) - Grants for Creation of Capital Assets	6900.00		<b>6900.00</b>
						<b>5617.20</b>		<b>5617.20</b>	<b>TOTAL OF 001(06)(01)</b>	<b>6900.00</b>		<b>6900.00</b>
									<b>Detailed Head : 02 - Grants for Sanitation and Supply of Drinking Water</b>			
						3682.80		<b>3682.80</b>	Object Head : (32) - Grants-in-Aid General (Non-Salary)			
						<b>3682.80</b>		<b>3682.80</b>	<b>TOTAL OF 001(06)(02)</b>			
<b>3274.17</b>		<b>3274.17</b>	<b>12024.11</b>		<b>12024.11</b>	<b>21601.01</b>	<b>1624.00</b>	<b>23225.01</b>	<b>TOTAL OF MAJOR HEAD : 2070</b>	<b>9616.13</b>		<b>9616.13</b>
<b>Major Head : 2216 - Housing</b>												
									<b>Sub Major Head : 02 - Urban Housing</b>			
									<b>Minor Head : 103 - Asst. to Housing Board</b>			
									<b>Sub Head : (01) - Urban Housing &amp; Development</b>			
									<b>Detailed Head : 00</b>			
63.77		<b>63.77</b>	74.29		<b>74.29</b>	74.29		<b>74.29</b>	Object Head : (01) - Salaries	48.72		<b>48.72</b>
4.67		<b>4.67</b>	4.16		<b>4.16</b>	4.16		<b>4.16</b>	(02) - Wages	4.49		<b>4.49</b>
1.18		<b>1.18</b>	1.05		<b>1.05</b>	1.05		<b>1.05</b>	(06) - Medical Treatment	0.60		<b>0.60</b>
0.50		<b>0.50</b>	0.50		<b>0.50</b>	0.50		<b>0.50</b>	(11) - Domestic Travel Expenses	0.50		<b>0.50</b>
5.50		<b>5.50</b>	5.50		<b>5.50</b>	5.50		<b>5.50</b>	(13) - Office Expenses	5.00		<b>5.00</b>
20.00		<b>20.00</b>	20.00		<b>20.00</b>	20.00		<b>20.00</b>	(27) - Minor Works	20.00		<b>20.00</b>
4.00		<b>4.00</b>	4.00		<b>4.00</b>	4.00		<b>4.00</b>	(50) - Other Charges	4.00		<b>4.00</b>
<b>99.62</b>		<b>99.62</b>	<b>109.50</b>		<b>109.50</b>	<b>109.50</b>		<b>109.50</b>	<b>TOTAL OF 103(01)</b>	<b>83.31</b>		<b>83.31</b>

**DEMAND NO-19  
LOCAL ADMINISTRATION**

**Controlling Officer : Director, Local Administration Department**

**REVENUE SECTION**

Sector : 'B' Social Services  
Major Head : 2216 - Housing  
Sub Major Head : 03 - Rural Housing

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

(₹ in lakh)

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									<b>Minor Head : 103 - Asst. to Housing Board</b>			
									<b>Sub Head : (01) - Rural Housing and Development</b>			
									<b>Detailed Head : 00</b>			
1.00		<b>1.00</b>	1.00		<b>1.00</b>	1.00		<b>1.00</b>	Object Head : (27) - Minor Works	1.00		<b>1.00</b>
<b>1.00</b>		<b>1.00</b>	<b>1.00</b>		<b>1.00</b>	<b>1.00</b>		<b>1.00</b>	<b>TOTAL OF 103(01)</b>	<b>1.00</b>		<b>1.00</b>
<b>100.62</b>		<b>100.62</b>	<b>110.50</b>		<b>110.50</b>	<b>110.50</b>		<b>110.50</b>	<b>TOTAL OF MAJOR HEAD : 2216</b>	<b>84.31</b>		<b>84.31</b>
<b>Major Head : 2217 - Urban Development</b>												
									<b>Sub Major Head : 05 - Other Urban Development Schemes</b>			
									<b>Minor Head : 001 - Direction &amp; Administration</b>			
									<b>Sub Head : (01) - Direction</b>			
									<b>Detailed Head : 00</b>			
299.29		<b>299.29</b>	344.12		<b>344.12</b>	344.12		<b>344.12</b>	Object Head : (01) - Salaries	304.77		<b>304.77</b>
10.34		<b>10.34</b>	9.49		<b>9.49</b>	9.49		<b>9.49</b>	(02) - Wages	10.23		<b>10.23</b>
5.20		<b>5.20</b>	5.10		<b>5.10</b>	5.10		<b>5.10</b>	(06) - Medical Treatment	4.35		<b>4.35</b>
0.50		<b>0.50</b>	0.50		<b>0.50</b>	0.50		<b>0.50</b>	(11) - Domestic Travel Expenses	0.50		<b>0.50</b>
4.00		<b>4.00</b>	4.00		<b>4.00</b>	4.00		<b>4.00</b>	(13) - Office Expenses	4.00		<b>4.00</b>
0.50		<b>0.50</b>	0.50		<b>0.50</b>	0.50		<b>0.50</b>	(20) - Other Administrative Expenses	0.50		<b>0.50</b>
20.00		<b>20.00</b>	20.00		<b>20.00</b>	20.00		<b>20.00</b>	(27) - Minor Works	20.00		<b>20.00</b>
<b>339.83</b>		<b>339.83</b>	<b>383.71</b>		<b>383.71</b>	<b>383.71</b>		<b>383.71</b>	<b>TOTAL OF 001(01)</b>	<b>344.35</b>		<b>344.35</b>
<b>339.83</b>		<b>339.83</b>	<b>383.71</b>		<b>383.71</b>	<b>383.71</b>		<b>383.71</b>	<b>TOTAL OF MAJOR HEAD : 2217</b>	<b>344.35</b>		<b>344.35</b>
<b>Major Head : 2515 - Other Rural Development Programme</b>												
									<b>Sub Major Head : 00</b>			
									<b>Minor Head : 102 - Community Development</b>			
									<b>Sub Head : (02) - RGSA</b>			
									<b>Detailed Head : 01 - SMS for RGSA</b>			
66.06		<b>66.06</b>				67.90		<b>67.90</b>	Object Head : (50) - Other Charges			
<b>66.06</b>		<b>66.06</b>				<b>67.90</b>		<b>67.90</b>	<b>TOTAL OF 102(02)(01)</b>			
									<b>Detailed Head : 02 - RGSA/CSS</b>			
	543.30	<b>543.30</b>					611.20	<b>611.20</b>	Object Head : (50) - Other Charges			
	<b>543.30</b>	<b>543.30</b>					<b>611.20</b>	<b>611.20</b>	<b>TOTAL OF 102(02)(02)</b>			

**DEMAND NO-19  
LOCAL ADMINISTRATION**

Controlling Officer : Director, Local Administration Department

**REVENUE SECTION**

Sector : 'B' Social Services  
Major Head : 2515 - Other Rural Development Programme  
Sub Major : 00

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

(₹ in lakh)

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 800 - Other Expenditure			
									Sub Head : (90) - Socio-Economic Development Policy (SEDP)			
									Detailed Head : 01 - Implementation of SEDP under LAD			
						32.50		32.50	Object head : (27) - Minor Works			
						32.50		32.50	TOTAL OF 800(90)(01)			
66.06	543.30	609.36				100.40	611.20	711.60	TOTAL OF MAJOR HEAD : 2515			
3780.68	543.30	4323.98	12518.32		12518.32	22195.62	2235.20	24430.82	TOTAL OF REVENUE SECTION	10044.79		10044.79

**CAPITAL SECTION**

Sector : 'B' Capital Accounts of Social Services

Major Head : 4216 - C.O on Housing

									Sub Major Head : '03- Rural Housing			
									Minor Head : 800 - Other Expenditure			
									Sub Head : (90) - Socio-Economic Development Policy (SEDP)			
									Detailed Head : 01- Implementation of SEDP under LAD			
98.12		98.12							Object Head : (53) - Major Works			
98.12		98.12							TOTAL OF 800(90)(01)			
98.12		98.12							TOTAL OF MAJOR HEAD : 4216			

Sector : 'F' Loans and Advances

Major Head : 7610 - Loans to Government Servants

									Sub Major Head : 00			
									Minor Head : 201 - House Building Advances			
									Sub Head : (02) - House Building Adv.to Govt.Servants			
									Detailed Head : 00			
90.00		90.00							Object Head : (55) - Loans and Advances			
90.00		90.00							TOTAL OF 201(02)			
90.00		90.00							TOTAL OF MAJOR HEAD : 7610			
188.12		188.12							TOTAL OF CAPITAL SECTION			
3968.80	543.30	4512.10	12518.32		12518.32	22195.62	2235.20	24430.82	TOTAL OF DEMAND NO.19 (VOTED)	10044.79		10044.79



**DEMAND NO-20  
SCHOOL EDUCATION**

**Abstract Schedule for Object Headwise Expenditure**

*(₹ in lakh)*

<i>Actuals 2019-20</i>			<i>Budget Estimates 2020-21</i>			<i>Revised Estimates 2020-21</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2021-22</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS</i>	<i>Total</i>
85551.35	1180.25	<b>86731.60</b>	95994.44	2078.50	<b>98072.94</b>	97055.25	2078.50	<b>99133.75</b>	(01) - Salaries	94837.53	2661.42	<b>97498.95</b>
629.69		<b>629.69</b>	1758.59		<b>1758.59</b>	1760.07		<b>1760.07</b>	(02) - Wages	2622.44		<b>2622.44</b>
									(04) - Pensionery Charges			
									(05) - Reward			
1264.09		<b>1264.09</b>	1238.35		<b>1238.35</b>	1276.20		<b>1276.20</b>	(06) - Medical Treatment	1181.95		<b>1181.95</b>
86.54		<b>86.54</b>	74.58		<b>74.58</b>	74.58		<b>74.58</b>	(11) - Domestic Travel Expenses	62.08		<b>62.08</b>
									(12) - Foreign Travel Expenses			
264.71		<b>264.71</b>	270.45		<b>270.45</b>	283.85		<b>283.85</b>	(13) - Office Expenses	246.11		<b>246.11</b>
11.98		<b>11.98</b>	14.30		<b>14.30</b>	14.30		<b>14.30</b>	(14) - Rents, Rates and Taxes	14.30		<b>14.30</b>
6.84		<b>6.84</b>	9.79		<b>9.79</b>	9.79		<b>9.79</b>	(16) - Publications	9.79		<b>9.79</b>
									(20) - Other Administrative Expenses			
5.00		<b>5.00</b>	5.20		<b>5.20</b>	5.20		<b>5.20</b>	(21) - Supplies & Materials	5.20		<b>5.20</b>
									(24) - POL			
3.00		<b>3.00</b>	6.50		<b>6.50</b>	6.50		<b>6.50</b>	(26) - Advertising & Publicity	6.50		<b>6.50</b>
124.91	53.00	<b>177.91</b>	121.20		<b>121.20</b>	121.20		<b>121.20</b>	(27) - Minor Works	121.20		<b>121.20</b>
0.60		<b>0.60</b>	0.70		<b>0.70</b>	0.70		<b>0.70</b>	(28) - Professional Services	0.70		<b>0.70</b>
16000.55		<b>16000.55</b>	18865.26		<b>18865.26</b>	18865.26		<b>18865.26</b>	(31) - Grants-in-Aid General (Salary)	16387.48		<b>16387.48</b>
2170.61	20866.26	<b>23036.87</b>	252.10	34322.16	<b>34574.26</b>	5278.13	34322.16	<b>39600.29</b>	(32) - Grants-in-Aid General (Non-Salary)	152.10	34322.16	<b>34474.26</b>
									(33) - Subsidies			
									(34) - Scholarship/Stipend			
									(35) - Grants for Creation of Capital Assets			
									(41) - Secret Service Expenditure			
									(43) - Suspenses			
									(45) - Interest			
310.06	202.54	<b>512.60</b>	169.95	282.21	<b>452.16</b>	1108.55	367.70	<b>1476.25</b>	(50) - Other Charges	120.53	282.21	<b>402.74</b>
									(51) - Motor Vehicles			
									(52) - Machinery & Equipments			
1247.81	93.69	<b>1341.50</b>				500.00	561.60	<b>1061.60</b>	(53) - Major Works			
									(54) - Investment			
800.00		<b>800.00</b>							(55) - Loans & Advances			
									(56) - Repayment of Borrowings			
									(64) - Write off			
<b>108477.74</b>	<b>22395.74</b>	<b>130873.48</b>	<b>118781.41</b>	<b>36682.87</b>	<b>155464.28</b>	<b>126359.58</b>	<b>37329.96</b>	<b>163689.54</b>	<b>TOTAL OF DEMAND NO.20 (VOTED)</b>	<b>115767.91</b>	<b>37265.79</b>	<b>153033.70</b>

**DEMAND NO-20  
SCHOOL EDUCATION**

**Schedule for Object Headwise Expenditure**

*(₹ in lakh)*

<i>Actuals 2019-20</i>			<i>Budget Estimates 2020-21</i>			<i>Revised Estimates 2020-21</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2021-22</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS</i>	<i>Total</i>
<b>Major Head : 2202 - General Education</b>												
83550.20		<b>83550.20</b>	94509.69		<b>94509.69</b>	94516.63		<b>94516.63</b>	(01) - Salaries	93798.56		<b>93798.56</b>
613.86		<b>613.86</b>	1742.67		<b>1742.67</b>	1742.67		<b>1742.67</b>	(02) - Wages	2602.44		<b>2602.44</b>
1237.90		<b>1237.90</b>	1218.85		<b>1218.85</b>	1248.85		<b>1248.85</b>	(06) - Medical Treatment	1168.75		<b>1168.75</b>
81.33		<b>81.33</b>	66.58		<b>66.58</b>	66.58		<b>66.58</b>	(11) - Domestic Travel Expenses	54.08		<b>54.08</b>
226.76		<b>226.76</b>	246.55		<b>246.55</b>	259.95		<b>259.95</b>	(13) - Office Expenses	223.88		<b>223.88</b>
11.98		<b>11.98</b>	14.30		<b>14.30</b>	14.30		<b>14.30</b>	(14) - Rents, Rates and Taxes	14.30		<b>14.30</b>
6.84		<b>6.84</b>	8.29		<b>8.29</b>	8.29		<b>8.29</b>	(16) - Publications	8.29		<b>8.29</b>
5.00		<b>5.00</b>	5.20		<b>5.20</b>	5.20		<b>5.20</b>	(21) - Supplies & Materials	5.20		<b>5.20</b>
2.38		<b>2.38</b>	3.50		<b>3.50</b>	3.50		<b>3.50</b>	(26) - Advertising & Publicity	3.50		<b>3.50</b>
94.93	53.00	<b>147.93</b>	91.20		<b>91.20</b>	91.20		<b>91.20</b>	(27) - Minor Works	91.20		<b>91.20</b>
			0.20		<b>0.20</b>	0.20		<b>0.20</b>	(28) - Professional Services	0.20		<b>0.20</b>
16000.55		<b>16000.55</b>	18865.26		<b>18865.26</b>	18865.26		<b>18865.26</b>	(31) - Grants-in-Aid General (Salary)	16387.48		<b>16387.48</b>
2170.61	20866.26	<b>23036.87</b>	252.00	34322.16	<b>34574.16</b>	5278.03	34322.16	<b>39600.19</b>	(32) - Grants-in-Aid General (Non-Salary)	152.00	34322.16	<b>34474.16</b>
158.60	25.17	<b>183.77</b>	119.75		<b>119.75</b>	276.75	85.49	<b>362.24</b>	(50) - Other Charges	85.43		<b>85.43</b>
<b>104160.94</b>	<b>20944.43</b>	<b>125105.37</b>	<b>117144.04</b>	<b>34322.16</b>	<b>151466.20</b>	<b>122377.41</b>	<b>34407.65</b>	<b>156785.06</b>	<b>TOTAL OF MAJOR HEAD : 2202 (School Education)</b>	<b>114595.31</b>	<b>34322.16</b>	<b>148917.47</b>
<b>Major Head : 2202 - General Education</b>												
2001.15	1180.25	<b>3181.40</b>	1484.75	2078.50	<b>3563.25</b>	2538.62	2078.50	<b>4617.12</b>	(01) - Salaries	1038.97	2661.42	<b>3700.39</b>
15.83		<b>15.83</b>	15.92		<b>15.92</b>	17.40		<b>17.40</b>	(02) - Wages	20.00		<b>20.00</b>
26.19		<b>26.19</b>	19.50		<b>19.50</b>	27.35		<b>27.35</b>	(06) - Medical Treatment	13.20		<b>13.20</b>
5.21		<b>5.21</b>	8.00		<b>8.00</b>	8.00		<b>8.00</b>	(11) - Domestic Travel Expenses	8.00		<b>8.00</b>
37.95		<b>37.95</b>	23.90		<b>23.90</b>	23.90		<b>23.90</b>	(13) - Office Expenses	22.23		<b>22.23</b>
			1.50		<b>1.50</b>	1.50		<b>1.50</b>	(16) - Publications	1.50		<b>1.50</b>
0.62		<b>0.62</b>	3.00		<b>3.00</b>	3.00		<b>3.00</b>	(26) - Advertising & Publicity	3.00		<b>3.00</b>
29.98		<b>29.98</b>	30.00		<b>30.00</b>	30.00		<b>30.00</b>	(27) - Minor Works	30.00		<b>30.00</b>
0.60		<b>0.60</b>	0.50		<b>0.50</b>	0.50		<b>0.50</b>	(28) - Professional Services	0.50		<b>0.50</b>
			0.10		<b>0.10</b>	0.10		<b>0.10</b>	(32) - Grants-in-Aid General (Non-Salary)	0.10		<b>0.10</b>
151.46	177.37	<b>328.83</b>	50.20	282.21	<b>332.41</b>	831.80	282.21	<b>1114.01</b>	(50) - Other Charges	35.10	282.21	<b>317.31</b>
<b>2268.99</b>	<b>1357.62</b>	<b>3626.61</b>	<b>1637.37</b>	<b>2360.71</b>	<b>3998.08</b>	<b>3482.17</b>	<b>2360.71</b>	<b>5842.88</b>	<b>TOTAL OF MAJOR HEAD : 2202 (SCERT)</b>	<b>1172.60</b>	<b>2943.63</b>	<b>4116.23</b>

**DEMAND NO-20  
SCHOOL EDUCATION**

**Schedule for Object Headwise Expenditure**

*(₹ in lakh)*

<i>Actuals 2019-20</i>			<i>Budget Estimates 2020-21</i>			<i>Revised Estimates 2020-21</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2021-22</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS</i>	<i>Total</i>
<b>Major Head : 4202- CO on Edn.Sports,Art &amp; Culture</b>												
1247.81	93.69	<b>1341.50</b>				500.00	561.60	<b>1061.60</b>	(53) - Major Works			
<b>1247.81</b>	<b>93.69</b>	<b>1341.50</b>				<b>500.00</b>	<b>561.60</b>	<b>1061.60</b>	<b>TOTAL OF MAJOR HEAD : 4202</b>			
<b>Major Head : 7610 - Loans to Government Servants</b>												
800.00		<b>800.00</b>							(55) - Loans and Advances			
<b>800.00</b>		<b>800.00</b>							<b>TOTAL OF MAJOR HEAD : 7610</b>			

**DEMAND NO-20  
SCHOOL EDUCATION**

Controlling Officer : Director, School Education

*I Estimates of the Amount required in the year ending 31st March 2022 to defray the charges in respect of School Education Department*

*(₹ in lakh)*

**REVENUE SECTION**

Sector : 'B' Social Services

Major Head : 2202 - General Education

Sub Major Head : 01 - Elementary Education

	Revenue	Capital	Total
Voted	153033.70		153033.70
Charged			
<b>Total</b>	<b>153033.70</b>		<b>153033.70</b>

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

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 001 - Direction & Administration			
									Sub Head : (01) - Direction			
									Detailed Head : 00			
2.23		2.23	1.90		1.90	1.90		1.90	Object Head : (02) - Wages	1.90		1.90
32.90		32.90	29.59		29.59	29.59		29.59	(13) - Office Expenses	26.63		26.63
22.48		22.48	20.45		20.45	20.45		20.45	(50) - Other Charges	17.38		17.38
<b>57.61</b>		<b>57.61</b>	<b>51.94</b>		<b>51.94</b>	<b>51.94</b>		<b>51.94</b>	<b>TOTAL OF 001(01)</b>	<b>45.91</b>		<b>45.91</b>
									Minor Head : 101 - Government Primary Schools			
									Sub Head : (01) - Government Primary Schools			
									Detailed Head : 00			
22219.09		22219.09	24574.89		24574.89	24574.89		24574.89	Object Head : (01) - Salaries	24556.37		24556.37
483.94		483.94	1550.67		1550.67	1550.67		1550.67	(02) - Wages	2250.02		2250.02
295.48		295.48	338.25		338.25	353.25		353.25	(06) - Medical Treatment	324.15		324.15
5.07		5.07	6.78		6.78	6.78		6.78	(11) - Domestic Travel Expenses	5.08		5.08
11.83		11.83	11.00		11.00	11.00		11.00	(13) - Office Expenses	9.90		9.90
<b>23015.41</b>		<b>23015.41</b>	<b>26481.59</b>		<b>26481.59</b>	<b>26496.59</b>		<b>26496.59</b>	<b>TOTAL OF 101(01)</b>	<b>27145.52</b>		<b>27145.52</b>
									Sub Head : (02) - Government Middle School			
									Detailed Head : 00			
29978.07		29978.07	34206.80		34206.80	34206.80		34206.80	Object Head : (01) - Salaries	33759.00		33759.00
40.77		40.77	121.47		121.47	121.47		121.47	(02) - Wages	220.65		220.65
400.74		400.74	422.85		422.85	437.85		437.85	(06) - Medical Treatment	398.10		398.10
9.09		9.09	8.00		8.00	8.00		8.00	(11) - Domestic Travel Expenses	6.00		6.00
9.21		9.21	11.00		11.00	11.00		11.00	(13) - Office Expenses	9.90		9.90
4.00		4.00							(27) - Minor Works			
<b>30441.88</b>		<b>30441.88</b>	<b>34770.12</b>		<b>34770.12</b>	<b>34785.12</b>		<b>34785.12</b>	<b>TOTAL OF 101(02)</b>	<b>34393.65</b>		<b>34393.65</b>
									Minor Head : 102 - Assistance to Non Government Primary Schools			
									Sub Head : (01) - Assistance to Non Government Primary Schools			
									Detailed Head : 00			
25.32		25.32	19.98		19.98	19.98		19.98	Object Head : (31) - Grants-in-Aid General (Salary)			
<b>25.32</b>		<b>25.32</b>	<b>19.98</b>		<b>19.98</b>	<b>19.98</b>		<b>19.98</b>	<b>TOTAL OF 102(01)</b>			

**DEMAND NO-20  
SCHOOL EDUCATION**

Controlling Officer : Director, School Education

**REVENUE SECTION**

Sector : 'B' Social Services

Major Head : 2202 - General Education

Sub Major Head : 01 - Elementary Education

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

*(₹ in lakh)*

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									<b>Minor Head : 102 - Assistance to Non Government Primary Schools</b>			
									<b>Sub Head : (02) - Assistance to Non Government Middle Schools</b>			
									<b>Detailed Head : 00</b>			
3715.68		<b>3715.68</b>	4286.94		<b>4286.94</b>	4286.94		<b>4286.94</b>	Object Head : (31) - Grants-in-Aid General (Salary)	4414.94		<b>4414.94</b>
<b>3715.68</b>		<b>3715.68</b>	<b>4286.94</b>		<b>4286.94</b>	<b>4286.94</b>		<b>4286.94</b>	<b>TOTAL OF 102(02)</b>	<b>4414.94</b>		<b>4414.94</b>
									<b>Minor Head : 104 - Inspection</b>			
									<b>Sub Head : (01) - Inspection</b>			
									<b>Detailed Head : 00</b>			
653.55		<b>653.55</b>	743.15		<b>743.15</b>	743.15		<b>743.15</b>	Object Head : (01) - Salaries	817.72		<b>817.72</b>
53.14		<b>53.14</b>	37.45		<b>37.45</b>	37.45		<b>37.45</b>	(02) - Wages	58.99		<b>58.99</b>
6.03		<b>6.03</b>	12.15		<b>12.15</b>	12.15		<b>12.15</b>	(06) - Medical Treatment	13.50		<b>13.50</b>
15.96		<b>15.96</b>	15.00		<b>15.00</b>	15.00		<b>15.00</b>	(11) - Domestic Travel Expenses	11.25		<b>11.25</b>
44.18		<b>44.18</b>	45.50		<b>45.50</b>	45.50		<b>45.50</b>	(13) - Office Expenses	40.95		<b>40.95</b>
4.09		<b>4.09</b>	6.00		<b>6.00</b>	6.00		<b>6.00</b>	(14) - Rents, Rates and Taxes	6.00		<b>6.00</b>
<b>776.95</b>		<b>776.95</b>	<b>859.25</b>		<b>859.25</b>	<b>859.25</b>		<b>859.25</b>	<b>TOTAL OF 104(01)</b>	<b>948.41</b>		<b>948.41</b>
									<b>Sub Head : (02) - Government Elementary</b>			
									<b>Detailed Head : 00</b>			
29.59		<b>29.59</b>	30.00		<b>30.00</b>	30.00		<b>30.00</b>	Object Head : (27) - Minor Works	30.00		<b>30.00</b>
<b>29.59</b>		<b>29.59</b>	<b>30.00</b>		<b>30.00</b>	<b>30.00</b>		<b>30.00</b>	<b>TOTAL OF 104(02)</b>	<b>30.00</b>		<b>30.00</b>
									<b>Minor Head : 112 - National Prog. of Midday Meals in Schools</b>			
									<b>Sub Head : (03) - Government Elementary (MDM)</b>			
									<b>Detailed Head : 01 - SMS for Mid-Day-Meal</b>			
3.24		<b>3.24</b>							Object Head : (01) - Salaries			
428.56		<b>428.56</b>				378.27		<b>378.27</b>	(32) - Grants-in-Aid General (Non-Salary)			
<b>431.80</b>		<b>431.80</b>				<b>378.27</b>		<b>378.27</b>	<b>TOTAL OF 112 (03)(01)</b>			
									<b>Detailed Head : 02 - Mid-Day-Meal /CSS</b>			
	2013.12	<b>2013.12</b>	1904.00		<b>1904.00</b>	1904.00		<b>1904.00</b>	Object Head : (32) - Grants-in-Aid General (Non-Salary)		1904.00	<b>1904.00</b>
	<b>2013.12</b>	<b>2013.12</b>	<b>1904.00</b>		<b>1904.00</b>	<b>1904.00</b>		<b>1904.00</b>	<b>TOTAL OF 112 (03)(02)</b>		<b>1904.00</b>	<b>1904.00</b>

**DEMAND NO-20  
SCHOOL EDUCATION**

Controlling Officer : Director, School Education

**REVENUE SECTION**

Sector : 'B' Social Services

Major Head : 2202 - General Education

Sub Major Head : 01 - Elementary Education

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

(₹ in lakh)

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 113 - Samagra Shiksha			
									Sub Head : (01) - Elementary Education under Samagra			
									Detailed Head : 01 - Grants for Elementary Education under Samagra			
	14422.27	14422.27		27474.73	27474.73	2585.64	27474.73	30060.37	Object Head : (32) - Grants-in-Aid General (Non-Salary)	27474.73		27474.73
	14422.27	14422.27		27474.73	27474.73	2585.64	27474.73	30060.37	TOTAL OF 113 (01)(01)		27474.73	27474.73
									Detailed Head : 02 - SMS for Elementary Education under Samagra			
1313.53		1313.53					544.73	544.73	Object Head : (32) - Grants-in-Aid General (Non-Salary)			
1313.53		1313.53					544.73	544.73	TOTAL OF 113 (01)(02)			
									Minor Head : 800 - Other Expenditure			
									Sub Head : (90) - Socio Economic Development Policy (SEDP)			
									Detailed Head : 01 - Management of Human Resource Dev. Board			
							6.94	6.94	Object Head : (01) - Salaries			
							13.40	13.40	(13) - Office Expenses			
							20.34	20.34	TOTAL OF 800 (90)(01)			
									Detailed Head : 02 - Implementation of SEDP under School Education Deptt.			
							157.00	157.00	Object Head : (50) - Other Charges			
							157.00	157.00	TOTAL OF 800 (90)(02)			
59807.77	16435.39	76243.16	66499.82	29378.73	95878.55	70215.80	29378.73	99594.53	TOTAL OF SUB MAJOR HEAD : 01	66978.43	29378.73	96357.16
									Sub Major Head : 02 - Secondary Education			
									Minor Head : 101 - Inspection			
									Sub Head : (01) - Inspection			
									Detailed Head : 00			
446.27		446.27	512.33		512.33	512.33		512.33	Object Head : (01) - Salaries	510.50		510.50
9.87		9.87	7.65		7.65	7.65		7.65	(06) - Medical Treatment	6.75		6.75
7.63		7.63	7.00		7.00	7.00		7.00	(11) - Domestic Travel Expenses	5.25		5.25
19.80		19.80	22.00		22.00	22.00		22.00	(13) - Office Expenses	19.80		19.80
2.24		2.24	2.50		2.50	2.50		2.50	(14) - Rents, Rates and Taxes	2.50		2.50
485.81		485.81	551.48		551.48	551.48		551.48	TOTAL OF 101(01)	544.80		544.80
									Minor Head : 103 - Non Formal Education			
									Sub Head : (01) - Non Formal Education			
									Detailed Head : 00			
4.08		4.08	6.42		6.42	6.42		6.42	Object Head : (01) - Salaries			
4.08		4.08	6.42		6.42	6.42		6.42	TOTAL OF 103(01)			

**DEMAND NO-20  
SCHOOL EDUCATION**

Controlling Officer : Director, School Education

**REVENUE SECTION**

Sector : 'B' Social Services

Major Head : 2202 - General Education

Sub Major Head : 02 - Secondary Education

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

*(₹ in lakh)*

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 104 - Teachers & Other Services			
									Sub Head : (01) - Teachers Welfare Scheme			
									Detailed Head : 00			
1.00		1.00	1.00		1.00	1.00		1.00	Object Head : (50) - Other Charges	1.00		1.00
1.00		1.00	1.00		1.00	1.00		1.00	<b>TOTAL OF 104(01)</b>	1.00		1.00
									Minor Head : 109 - Government Secondary Schools			
									Sub Head : (01) - Government High School			
									Detailed Head : 00			
15609.04		15609.04	17691.18		17691.18	17691.18		17691.18	Object Head : (01) - Salaries	17464.57		17464.57
15.57		15.57	13.87		13.87	13.87		13.87	(02) - Wages	47.48		47.48
346.69		346.69	227.55		227.55	227.55		227.55	(06) - Medical Treatment	211.65		211.65
26.47		26.47	13.20		13.20	13.20		13.20	(11) - Domestic Travel Expenses	9.90		9.90
24.70		24.70	35.00		35.00	35.00		35.00	(13) - Office Expenses	31.50		31.50
27.66		27.66	30.20		30.20	30.20		30.20	(27) - Minor Works	30.20		30.20
16050.13		16050.13	18011.00		18011.00	18011.00		18011.00	<b>TOTAL OF 109(01)</b>	17795.30		17795.30
									Sub Head : (02) - Government Special Model School			
									Detailed Head : 00			
60.29		60.29	69.92		69.92	69.92		69.92	Object Head : (01) - Salaries	67.88		67.88
2.02		2.02	1.90		1.90	1.90		1.90	(02) - Wages	2.03		2.03
			1.05		1.05	1.05		1.05	(06) - Medical Treatment	9.00		9.00
0.75		0.75	1.00		1.00	1.00		1.00	(13) - Office Expenses	1.00		1.00
63.06		63.06	73.87		73.87	73.87		73.87	<b>TOTAL OF 109(02)</b>	79.91		79.91
									Sub Head : (03) - Govt. Higher Secondary School			
									Detailed Head : 00			
5612.78		5612.78	6390.53		6390.53	6390.53		6390.53	Object Head : (01) - Salaries	6500.12		6500.12
33.77		33.77	75.75		75.75	75.75		75.75	(06) - Medical Treatment	75.90		75.90
5.34		5.34	3.00		3.00	3.00		3.00	(11) - Domestic Travel Expenses	3.00		3.00
20.20		20.20	20.50		20.50	20.50		20.50	(13) - Office Expenses	18.45		18.45
			0.20		0.20	0.20		0.20	(21) - Supplies & Materials	0.20		0.20
			0.50		0.50	0.50		0.50	(26) - Advertising & Publicity	0.50		0.50
9.00		9.00	11.00		11.00	11.00		11.00	(27) - Minor Works	11.00		11.00
5681.09		5681.09	6501.48		6501.48	6501.48		6501.48	<b>TOTAL OF 109(03)</b>	6609.17		6609.17

**DEMAND NO-20  
SCHOOL EDUCATION**

Controlling Officer : Director, School Education

**REVENUE SECTION**

Sector : 'B' Social Services

Major Head : 2202 - General Education

Sub Major Head : 02 - Secondary Education

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

*(₹ in lakh)*

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									<b>Minor Head : 110 - Assistance to Non Government High Schools</b>			
									<b>Sub Head : (01) - Assistance to Non Government High Schools</b>			
									<b>Detailed Head : 00</b>			
5734.26		5734.26	9416.32		9416.32	9416.32		9416.32	Object Head : (31) - Grants-in-Aid General (Salary)	6822.08		6822.08
5734.26		5734.26	9416.32		9416.32	9416.32		9416.32	<b>TOTAL OF 110(01)</b>	<b>6822.08</b>		<b>6822.08</b>
									<b>Sub Head : (02) - Assistance to Non Government Higher Secondary Schools</b>			
									<b>Detailed Head : 00</b>			
5815.96		5815.96	3992.52		3992.52	3992.52		3992.52	Object Head : (31) - Grants-in-Aid General (Salary)	4253.24		4253.24
5815.96		5815.96	3992.52		3992.52	3992.52		3992.52	<b>TOTAL OF 110(02)</b>	<b>4253.24</b>		<b>4253.24</b>
									<b>Minor Head : 113 - Samagra Shiksha</b>			
									<b>Sub Head : (01) - Secondary Education under Samagra</b>			
									<b>Detailed Head : 01 - Grants for Secondary Education under Samagra</b>			
	4430.87	4430.87		4943.43	4943.43	134.40	4943.43	5077.83	Object Head : (32) - Grants-in-Aid General (Non-Salary)		4943.43	4943.43
	4430.87	4430.87		4943.43	4943.43	134.40	4943.43	5077.83	<b>TOTAL OF 113(01)(01)</b>		4943.43	4943.43
									<b>Detailed Head : 02 - SMS for Secondary Education under Samagra</b>			
199.23		199.23				1309.39		1309.39	Object Head : (32) - Grants-in-Aid General (Non-Salary)			
199.23		199.23				1309.39		1309.39	<b>TOTAL OF 113(01)(02)</b>			
34034.62	4430.87	38465.49	38554.09	4943.43	43497.52	39997.88	4943.43	44941.31	<b>TOTAL OF SUB MAJOR HEAD : 02</b>	<b>36105.50</b>	4943.43	41048.93
									<b>Sub Major Head : 04 - Adult Education</b>			
									<b>Minor Head : 001 - Direction &amp; Administration</b>			
									<b>Sub Head : (01) - Direction</b>			
									<b>Detailed Head : 00</b>			
50.21		50.21	57.73		57.73	57.73		57.73	Object Head : (01) - Salaries	61.47		61.47
1.14		1.14	1.75		1.75	1.75		1.75	(06) - Medical Treatment	1.75		1.75
			0.30		0.30	0.30		0.30	(11) - Domestic Travel Expenses	0.30		0.30
1.34		1.34	4.86		4.86	4.86		4.86	(13) - Office Expenses	4.86		4.86
6.84		6.84	6.54		6.54	6.54		6.54	(16) - Publications	6.54		6.54
18.00		18.00	18.00		18.00	18.00		18.00	(50) - Other Charges	15.30		15.30
77.53		77.53	89.18		89.18	89.18		89.18	<b>TOTAL OF 001(01)</b>	<b>90.22</b>		<b>90.22</b>



**DEMAND NO-20  
SCHOOL EDUCATION**

Controlling Officer : Director, School Education

**REVENUE SECTION**

Sector : 'B' Social Services

Major Head : 2202 - General Education

Sub Major Head : 04 - Adult Education

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

*(₹ in lakh)*

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									<b>Minor Head : 001 - Direction &amp; Administration</b>			
									<b>Sub Head : (02) - State Administration</b>			
									<b>Detailed Head : 00</b>			
47.80		<b>47.80</b>	54.64		<b>54.64</b>	54.64		<b>54.64</b>	Object Head : (01) - Salaries	58.11		<b>58.11</b>
			1.05		<b>1.05</b>	1.05		<b>1.05</b>	(06) - Medical Treatment	1.05		<b>1.05</b>
			0.10		<b>0.10</b>	0.10		<b>0.10</b>	(11) - Domestic Travel Expenses	0.10		<b>0.10</b>
0.86		<b>0.86</b>	1.00		<b>1.00</b>	1.00		<b>1.00</b>	(13) - Office Expenses	1.00		<b>1.00</b>
<b>48.66</b>		<b>48.66</b>	<b>56.79</b>		<b>56.79</b>	<b>56.79</b>		<b>56.79</b>	<b>TOTAL OF 001(02)</b>	<b>60.26</b>		<b>60.26</b>
									<b>Sub Head : (03) - District Administration</b>			
									<b>Detailed Head : 00</b>			
210.57		<b>210.57</b>	254.34		<b>254.34</b>	254.34		<b>254.34</b>	Object Head : (01) - Salaries	221.29		<b>221.29</b>
4.17		<b>4.17</b>	3.30		<b>3.30</b>	3.30		<b>3.30</b>	(06) - Medical Treatment	4.00		<b>4.00</b>
2.79		<b>2.79</b>	2.00		<b>2.00</b>	2.00		<b>2.00</b>	(11) - Domestic Travel Expenses	2.00		<b>2.00</b>
3.73		<b>3.73</b>	4.10		<b>4.10</b>	4.10		<b>4.10</b>	(13) - Office Expenses	4.10		<b>4.10</b>
1.50		<b>1.50</b>	1.50		<b>1.50</b>	1.50		<b>1.50</b>	(14) - Rents, Rates and Taxes	1.50		<b>1.50</b>
<b>222.76</b>		<b>222.76</b>	<b>265.24</b>		<b>265.24</b>	<b>265.24</b>		<b>265.24</b>	<b>TOTAL OF 001(03)</b>	<b>232.89</b>		<b>232.89</b>
									<b>Minor Head : 103 - Rural Functional Literacy Programme</b>			
									<b>Sub Head : (01) - RFLP</b>			
									<b>Detailed Head : 00</b>			
25.16		<b>25.16</b>	26.65		<b>26.65</b>	26.65		<b>26.65</b>	Object Head : (01) - Salaries	19.10		<b>19.10</b>
			0.60		<b>0.60</b>	0.60		<b>0.60</b>	(06) - Medical Treatment	0.60		<b>0.60</b>
			1.00		<b>1.00</b>	1.00		<b>1.00</b>	(11) - Domestic Travel Expenses	1.00		<b>1.00</b>
2.93		<b>2.93</b>	1.80		<b>1.80</b>	1.80		<b>1.80</b>	(13) - Office Expenses	1.80		<b>1.80</b>
<b>28.09</b>		<b>28.09</b>	<b>30.05</b>		<b>30.05</b>	<b>30.05</b>		<b>30.05</b>	<b>TOTAL OF 103(01)</b>	<b>22.50</b>		<b>22.50</b>
									<b>Minor Head : 200 - Other Adult Education Programme</b>			
									<b>Sub Head : (01) - Establishment of State Resources</b>			
									<b>Detailed Head : 01 - Padhna Likhna Abhiyan (PLA)</b>			
			0.40		<b>0.40</b>	0.40	85.49	<b>85.89</b>	Object Head : (50) - Other Charges	0.40		<b>0.40</b>
			<b>0.40</b>		<b>0.40</b>	<b>0.40</b>	<b>85.49</b>	<b>85.89</b>	<b>TOTAL OF 200(01)(01)</b>	<b>0.40</b>		<b>0.40</b>

**DEMAND NO-20  
SCHOOL EDUCATION**

Controlling Officer : Director, School Education

**REVENUE SECTION**

Sector : 'B' Social Services

Major Head : 2202 - General Education

Sub Major Head : 04 - Adult Education

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

*(₹ in lakh)*

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									<b>Minor Head : 200 - Other Adult Education Programme</b>			
									<b>Sub Head : (02) - Vocational School for Adult</b>			
									<b>Detailed Head : 00</b>			
0.71		<b>0.71</b>	0.80		<b>0.80</b>	0.80		<b>0.80</b>	Object Head : (50) - Other Charges	0.80		<b>0.80</b>
<b>0.71</b>		<b>0.71</b>	<b>0.80</b>		<b>0.80</b>	<b>0.80</b>		<b>0.80</b>	<b>TOTAL OF 200(02)</b>	<b>0.80</b>		<b>0.80</b>
<b>377.75</b>		<b>377.75</b>	<b>442.46</b>		<b>442.46</b>	<b>442.46</b>	<b>85.49</b>	<b>527.95</b>	<b>TOTAL OF SUB MAJOR HEAD : 04</b>	<b>407.07</b>		<b>407.07</b>
									<b>Sub Major Head : 05 - Language Development</b>			
									<b>Minor Head : 102 - Promotion of Modern Indian Languages and Literature</b>			
									<b>Sub Head : (01) - Promotion of Modern Indian Languages and Literature</b>			
									<b>Detailed Head : 00</b>			
8.04		<b>8.04</b>	29.81		<b>29.81</b>	29.81		<b>29.81</b>	Object Head : (01) - Salaries	12.00		<b>12.00</b>
			0.30		<b>0.30</b>	0.30		<b>0.30</b>	(11) - Domestic Travel Expenses	0.30		<b>0.30</b>
			0.40		<b>0.40</b>	0.40		<b>0.40</b>	(13) - Office Expenses	0.40		<b>0.40</b>
			0.20		<b>0.20</b>	0.20		<b>0.20</b>	(28) - Professional Services	0.20		<b>0.20</b>
			0.10		<b>0.10</b>	0.10		<b>0.10</b>	(50) - Other Charges	0.10		<b>0.10</b>
<b>8.04</b>		<b>8.04</b>	<b>30.81</b>		<b>30.81</b>	<b>30.81</b>		<b>30.81</b>	<b>TOTAL OF 102(01)</b>	<b>13.00</b>		<b>13.00</b>
									<b>Sub Head : (02) - Appointment of Modern Language Teachers</b>			
									<b>Detailed Head : 00</b>			
7488.72		<b>7488.72</b>	8603.35		<b>8603.35</b>	8603.35		<b>8603.35</b>	Object Head : (01) - Salaries	8507.21		<b>8507.21</b>
105.52		<b>105.52</b>	109.35		<b>109.35</b>	109.35		<b>109.35</b>	(06) - Medical Treatment	104.70		<b>104.70</b>
3.37		<b>3.37</b>	3.00		<b>3.00</b>	3.00		<b>3.00</b>	(11) - Domestic Travel Expenses	3.00		<b>3.00</b>
			0.50		<b>0.50</b>	0.50		<b>0.50</b>	(13) - Office Expenses	0.50		<b>0.50</b>
<b>7597.61</b>		<b>7597.61</b>	<b>8716.20</b>		<b>8716.20</b>	<b>8716.20</b>		<b>8716.20</b>	<b>TOTAL OF 102(02)</b>	<b>8615.41</b>		<b>8615.41</b>
									<b>Sub Head : (03) - Mizoram Hindi Prachar Sabha</b>			
									<b>Detailed Head : 00</b>			
35.47		<b>35.47</b>	49.50		<b>49.50</b>	49.50		<b>49.50</b>	Object Head : (31) - Grants-in-Aid General (Salary)	42.50		<b>42.50</b>
			2.00		<b>2.00</b>	2.00		<b>2.00</b>	(32) - Grants-in-Aid General (Non-Salary)	2.00		<b>2.00</b>
<b>35.47</b>		<b>35.47</b>	<b>51.50</b>		<b>51.50</b>	<b>51.50</b>		<b>51.50</b>	<b>TOTAL OF 102(03)</b>	<b>44.50</b>		<b>44.50</b>

**DEMAND NO-20  
SCHOOL EDUCATION**

Controlling Officer : Director, School Education

**REVENUE SECTION**

Sector : 'B' Social Services

Major Head : 2202 - General Education

Sub Major Head : 05 - Language Development

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

*(₹ in lakh)*

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									<b>Minor Head : 102 - Promotion of Modern Indian Languages and Literature</b>			
									<b>Sub Head : (04) - Mizoram Institute of Comprehensive Education</b>			
									<b>Detailed Head : 00</b>			
414.65		<b>414.65</b>	475.24		<b>475.24</b>	475.24		<b>475.24</b>	Object Head : (01) - Salaries	501.27		<b>501.27</b>
			5.55		<b>5.55</b>	5.55		<b>5.55</b>	(06) - Medical Treatment	5.40		<b>5.40</b>
0.60		<b>0.60</b>	1.00		<b>1.00</b>	1.00		<b>1.00</b>	(13) - Office Expenses	1.00		<b>1.00</b>
4.15		<b>4.15</b>	4.30		<b>4.30</b>	4.30		<b>4.30</b>	(14) - Rents, Rates and Taxes	4.30		<b>4.30</b>
<b>419.40</b>		<b>419.40</b>	<b>486.09</b>		<b>486.09</b>	<b>486.09</b>		<b>486.09</b>	<b>TOTAL OF 102(04)</b>	<b>511.97</b>		<b>511.97</b>
<b>8060.52</b>		<b>8060.52</b>	<b>9284.60</b>		<b>9284.60</b>	<b>9284.60</b>		<b>9284.60</b>	<b>TOTAL OF SUB MAJOR HEAD : 05</b>	<b>9184.88</b>		<b>9184.88</b>
									<b>Sub Major Head : 80 - General</b>			
									<b>Minor Head : 001 - Direction &amp; Administration</b>			
									<b>Sub Head : (01) - Direction</b>			
									<b>Detailed Head : 00</b>			
522.74		<b>522.74</b>	590.12		<b>590.12</b>	590.12		<b>590.12</b>	Object Head : (01) - Salaries	553.93		<b>553.93</b>
16.19		<b>16.19</b>	15.41		<b>15.41</b>	15.41		<b>15.41</b>	(02) - Wages	21.37		<b>21.37</b>
28.11		<b>28.11</b>	8.70		<b>8.70</b>	8.70		<b>8.70</b>	(06) - Medical Treatment	9.50		<b>9.50</b>
3.72		<b>3.72</b>	3.80		<b>3.80</b>	3.80		<b>3.80</b>	(11) - Domestic Travel Expenses	3.80		<b>3.80</b>
50.72		<b>50.72</b>	52.10		<b>52.10</b>	52.10		<b>52.10</b>	(13) - Office Expenses	46.89		<b>46.89</b>
2.38		<b>2.38</b>	3.00		<b>3.00</b>	3.00		<b>3.00</b>	(26) - Advertising & Publicity	3.00		<b>3.00</b>
24.68		<b>24.68</b>	20.00		<b>20.00</b>	20.00		<b>20.00</b>	(27) - Minor Works	20.00		<b>20.00</b>
9.63		<b>9.63</b>	7.00		<b>7.00</b>	7.00		<b>7.00</b>	(50) - Other Charges	5.95		<b>5.95</b>
<b>658.17</b>		<b>658.17</b>	<b>700.13</b>		<b>700.13</b>	<b>700.13</b>		<b>700.13</b>	<b>TOTAL OF 001(01)</b>	<b>664.44</b>		<b>664.44</b>
									<b>Sub Head : (02) - Physical Education</b>			
									<b>Detailed Head : 00</b>			
137.02		<b>137.02</b>	154.89		<b>154.89</b>	154.89		<b>154.89</b>	Object Head : (01) - Salaries	163.29		<b>163.29</b>
6.07		<b>6.07</b>	2.25		<b>2.25</b>	2.25		<b>2.25</b>	(06) - Medical Treatment	2.25		<b>2.25</b>
1.87		<b>1.87</b>	3.00		<b>3.00</b>	3.00		<b>3.00</b>	(11) - Domestic Travel Expenses	3.00		<b>3.00</b>
3.01		<b>3.01</b>	4.80		<b>4.80</b>	4.80		<b>4.80</b>	(13) - Office Expenses	4.80		<b>4.80</b>
5.00		<b>5.00</b>	5.00		<b>5.00</b>	5.00		<b>5.00</b>	(21) - Supplies and Materials	5.00		<b>5.00</b>
105.00		<b>105.00</b>	70.00		<b>70.00</b>	70.00		<b>70.00</b>	(50) - Other Charges	42.50		<b>42.50</b>
<b>257.97</b>		<b>257.97</b>	<b>239.94</b>		<b>239.94</b>	<b>239.94</b>		<b>239.94</b>	<b>TOTAL OF 001(02)</b>	<b>220.84</b>		<b>220.84</b>

**DEMAND NO-20  
SCHOOL EDUCATION**

Controlling Officer : Director, School Education  
REVENUE SECTION

Sector : 'B' Social Services  
Major Head : 2202 - General Education  
Sub Major Head : 80 - General

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

*(₹ in lakh)*

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 001 - Direction & Administration			
									Sub Head : (03) - Sainik School, Chhingchhip			
									Detailed Head : 01- State Government's Contribution			
185.00		185.00	185.00		185.00	246.60		246.60	Object Head : (32) - Grants-in-Aid - General (Non-Salary)	100.00		100.00
185.00		185.00	185.00		185.00	246.60		246.60	TOTAL OF 001(03)(01)	100.00		100.00
									Sub Head : (04) - Implementation of Article 275(1) and SCA to TSS/CSS			
									Detailed Head : 00			
	53.00	53.00							Object Head : (27) - Minor Works			
	25.17	25.17							(50) - Other Charges			
	78.17	78.17							TOTAL OF 001(04)			
									Minor Head : 004 - Research			
									Sub Head : (01) - Statistical and Educational Survey			
									Detailed Head : 00			
58.88		58.88	67.70		67.70	67.70		67.70	Object Head : (01) - Salaries	24.73		24.73
0.31		0.31	1.05		1.05	1.05		1.05	(06) - Medical Treatment	0.45		0.45
0.02		0.02	0.10		0.10	0.10		0.10	(11) - Domestic Travel Expenses	0.10		0.10
			0.40		0.40	0.40		0.40	(13) - Office Expenses	0.40		0.40
			1.75		1.75	1.75		1.75	(16) - Publications	1.75		1.75
1.78		1.78	2.00		2.00	2.00		2.00	(50) - Other Charges	2.00		2.00
60.99		60.99	73.00		73.00	73.00		73.00	TOTAL OF 004(01)	29.43		29.43
									Minor Head : 108 - Examination			
									Sub Head : (01) - MBSE			
									Detailed Head : 00			
673.86		673.86	1100.00		1100.00	1100.00		1100.00	Object Head : (31) - Grants-in-Aid - General (Salary)	854.72		854.72
44.29		44.29	65.00		65.00	77.00		77.00	(32) - Grants-in-Aid - General (Non-Salary)	50.00		50.00
718.15		718.15	1165.00		1165.00	1177.00		1177.00	TOTAL OF 108(01)	904.72		904.72
1880.28	78.17	1958.45	2363.07		2363.07	2436.67		2436.67	TOTAL OF SUB MAJOR HEAD : 80	1919.43		1919.43
104160.94	20944.43	125105.37	117144.04	34322.16	151466.20	122377.41	34407.65	156785.06	TOTAL OF MAJOR HEAD : 2202 (School Education)	114595.31	34322.16	148917.47

**DEMAND NO-20  
SCHOOL EDUCATION**

Controlling Officer : Director, SCERT

**REVENUE SECTION**

Sector : 'B' Social Services

Major Head : 2202 - General Education

Sub Major Head : 02 - Secondary Education

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

*(₹ in lakh)*

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									<b>Minor Head : 004- Research &amp; Training</b>			
									<b>Sub Head : (01) - SCERT</b>			
									<b>Detailed Head : 00</b>			
589.71		<b>589.71</b>	670.32		<b>670.32</b>	670.32		<b>670.32</b>	Object Head : (01) - Salaries	621.65		<b>621.65</b>
15.83		<b>15.83</b>	15.92		<b>15.92</b>	17.40		<b>17.40</b>	(02) - Wages	20.00		<b>20.00</b>
18.62		<b>18.62</b>	9.00		<b>9.00</b>	16.85		<b>16.85</b>	(06) - Medical Treatment	7.05		<b>7.05</b>
3.78		<b>3.78</b>	4.00		<b>4.00</b>	4.00		<b>4.00</b>	(11) - Domestic Travel Expenses	4.00		<b>4.00</b>
16.70		<b>16.70</b>	16.70		<b>16.70</b>	16.70		<b>16.70</b>	(13) - Office Expenses	15.03		<b>15.03</b>
			1.00		<b>1.00</b>	1.00		<b>1.00</b>	(16) - Publications	1.00		<b>1.00</b>
0.62		<b>0.62</b>	2.50		<b>2.50</b>	2.50		<b>2.50</b>	(26) - Advertising & Publicity	2.50		<b>2.50</b>
29.98		<b>29.98</b>	30.00		<b>30.00</b>	30.00		<b>30.00</b>	(27) - Minor Works	30.00		<b>30.00</b>
0.60		<b>0.60</b>	0.50		<b>0.50</b>	0.50		<b>0.50</b>	(28) - Professional Services	0.50		<b>0.50</b>
28.50		<b>28.50</b>	26.00		<b>26.00</b>	26.00		<b>26.00</b>	(50) - Other Charges	13.60		<b>13.60</b>
<b>704.34</b>		<b>704.34</b>	<b>775.94</b>		<b>775.94</b>	<b>785.27</b>		<b>785.27</b>	<b>TOTAL OF 004 (01)</b>	<b>715.33</b>		<b>715.33</b>
									<b>Detailed Head : 01 - Development of Textbook</b>			
53.01		<b>53.01</b>				3.79		<b>3.79</b>	Object Head : (50) - Other Charges			
<b>53.01</b>		<b>53.01</b>				<b>3.79</b>		<b>3.79</b>	<b>TOTAL OF 004(01)(01)</b>			
									<b>Sub Head : (02) - Science Promotion</b>			
									<b>Detailed Head : 00</b>			
111.67		<b>111.67</b>	135.60		<b>135.60</b>	135.60		<b>135.60</b>	Object Head : (01) - Salaries	133.83		<b>133.83</b>
1.80		<b>1.80</b>	1.80		<b>1.80</b>	1.80		<b>1.80</b>	(06) - Medical Treatment	1.80		<b>1.80</b>
1.26		<b>1.26</b>	1.50		<b>1.50</b>	1.50		<b>1.50</b>	(11) - Domestic Travel Expenses	1.50		<b>1.50</b>
3.08		<b>3.08</b>	3.20		<b>3.20</b>	3.20		<b>3.20</b>	(13) - Office Expenses	3.20		<b>3.20</b>
			0.50		<b>0.50</b>	0.50		<b>0.50</b>	(16) - Publications	0.50		<b>0.50</b>
			0.50		<b>0.50</b>	0.50		<b>0.50</b>	(26) - Advertising & Publicity	0.50		<b>0.50</b>
16.72		<b>16.72</b>	18.00		<b>18.00</b>	18.00		<b>18.00</b>	(50) - Other Charges	15.30		<b>15.30</b>
<b>134.53</b>		<b>134.53</b>	<b>161.10</b>		<b>161.10</b>	<b>161.10</b>		<b>161.10</b>	<b>TOTAL OF 004(02)</b>	<b>156.63</b>		<b>156.63</b>
									<b>Sub Head : (03) - ICT</b>			
									<b>Detailed Head : 00</b>			
2.00		<b>2.00</b>	2.00		<b>2.00</b>	2.00		<b>2.00</b>	Object Head : (50) - Other Charges	2.00		<b>2.00</b>
<b>2.00</b>		<b>2.00</b>	<b>2.00</b>		<b>2.00</b>	<b>2.00</b>		<b>2.00</b>	<b>TOTAL OF 004 (03)</b>	<b>2.00</b>		<b>2.00</b>

**DEMAND NO-20  
SCHOOL EDUCATION**

Controlling Officer : Director, SCERT

**REVENUE SECTION**

Sector : 'B' Social Services

Major Head : 2202 - General Education

Sub Major Head : 02 - Secondary Education

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

*(₹ in lakh)*

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									<b>Minor Head : 103 - Non-Formal Education</b>			
									<b>Sub Head : (02) - IEDC</b>			
									<b>Detailed Head : 00</b>			
38.38		<b>38.38</b>	46.16		<b>46.16</b>	46.16		<b>46.16</b>	Object Head : (01) - Salaries	59.00		<b>59.00</b>
0.60		<b>0.60</b>	0.60		<b>0.60</b>	0.60		<b>0.60</b>	(06) - Medical Treatment	0.60		<b>0.60</b>
0.90		<b>0.90</b>	0.90		<b>0.90</b>	0.90		<b>0.90</b>	(13) - Office Expenses	0.90		<b>0.90</b>
			0.10		<b>0.10</b>	0.10		<b>0.10</b>	(32) - Grants-in-Aid General (Non-Salary)	0.10		<b>0.10</b>
			0.10		<b>0.10</b>	0.10		<b>0.10</b>	(50) - Other Charges	0.10		<b>0.10</b>
<b>39.88</b>		<b>39.88</b>	<b>47.86</b>		<b>47.86</b>	<b>47.86</b>		<b>47.86</b>	<b>TOTAL OF 103 (02)</b>	<b>60.70</b>		<b>60.70</b>
									<b>Minor Head : 105 - Teachers Training</b>			
									<b>Sub Head : (01) - District Institute of Education &amp; Training</b>			
									<b>Detailed Head : 01 - District Institute of Education &amp; Training</b>			
166.69		<b>166.69</b>	578.50		<b>578.50</b>	578.50		<b>578.50</b>	Object Head : (01) - Salaries	154.49		<b>154.49</b>
4.42		<b>4.42</b>	7.35		<b>7.35</b>	7.35		<b>7.35</b>	(06) - Medical Treatment	3.00		<b>3.00</b>
0.17		<b>0.17</b>	2.50		<b>2.50</b>	2.50		<b>2.50</b>	(11) - Domestic Travel Expenses	2.50		<b>2.50</b>
3.00		<b>3.00</b>	3.00		<b>3.00</b>	3.00		<b>3.00</b>	(13) - Office Expenses	3.00		<b>3.00</b>
<b>174.28</b>		<b>174.28</b>	<b>591.35</b>		<b>591.35</b>	<b>591.35</b>		<b>591.35</b>	<b>TOTAL OF 105 (01)(01)</b>	<b>162.99</b>		<b>162.99</b>
									<b>Sub Head : (03) - English Teaching</b>			
									<b>Detailed Head : 00</b>			
2.00		<b>2.00</b>	2.00		<b>2.00</b>	2.00		<b>2.00</b>	Object Head : (50) - Other Charges	2.00		<b>2.00</b>
<b>2.00</b>		<b>2.00</b>	<b>2.00</b>		<b>2.00</b>	<b>2.00</b>		<b>2.00</b>	<b>TOTAL OF 105 (03)</b>	<b>2.00</b>		<b>2.00</b>
									<b>Minor Head : 110 - Assistance to Non Government High School</b>			
									<b>Sub Head : (03) - Vocationalisation of Secondary Education</b>			
									<b>Detailed Head : 00</b>			
45.02		<b>45.02</b>	54.17		<b>54.17</b>	54.17		<b>54.17</b>	Object Head : (01) - Salaries	70.00		<b>70.00</b>
0.75		<b>0.75</b>	0.75		<b>0.75</b>	0.75		<b>0.75</b>	(06) - Medical Treatment	0.75		<b>0.75</b>
0.10		<b>0.10</b>	0.10		<b>0.10</b>	0.10		<b>0.10</b>	(13) - Office Expenses	0.10		<b>0.10</b>
1.84		<b>1.84</b>	2.10		<b>2.10</b>	2.10		<b>2.10</b>	(50) - Other Charges	2.10		<b>2.10</b>
<b>47.71</b>		<b>47.71</b>	<b>57.12</b>		<b>57.12</b>	<b>57.12</b>		<b>57.12</b>	<b>TOTAL OF 110 (03)</b>	<b>72.95</b>		<b>72.95</b>

**DEMAND NO-20  
SCHOOL EDUCATION**

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

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

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

*(₹ in lakh)*

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 113 - Samagra Shiksha			
									Sub Head : (02) - Teacher Education under Samagra			
									Detailed Head : 01 - Grants for Teacher Education under Samagra			
	1180.25	1180.25		2078.50	2078.50		2078.50	2078.50	Object Head : (01) - Salaries		2661.42	2661.42
	177.37	177.37		282.21	282.21		282.21	282.21	(50) - Other Charges		282.21	282.21
	1357.62	1357.62		2360.71	2360.71		2360.71	2360.71	TOTAL OF 113(02)(01)		2943.63	2943.63
									Detailed Head : 02 - SMS for Teacher Education under Samagra			
1049.68		1049.68					1053.87	1053.87	Object Head : (01) - Salaries			
14.17		14.17							(13) - Office Expenses			
47.39		47.39					644.51	644.51	(50) - Other Charges			
1111.24		1111.24					1698.38	1698.38	TOTAL OF 113(02)(02)			
									Minor Head : 800- Other Expenditure			
									Sub Head : (90) - Socio-Economic Development Policy (SEDP)			
									Detailed Head : 01- Implementation of SEDP under SCERT			
							133.30	133.30	Object Head : (50) - Other Charges			
							133.30	133.30	TOTAL OF 800(90)(01)			
2268.99	1357.62	3626.61	1637.37	2360.71	3998.08	3482.17	2360.71	5842.88	TOTAL OF MAJOR HEAD : 2202 (SCERT)	1172.60	2943.63	4116.23

Controlling Officer : Director, School Education

**CAPITAL SECTION**

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

									Sub Major Head : 01 - General Education			
									Minor Head : 800 - Other Expenditure			
									Sub Head : (03) - Constn. of Hostel for H/S/S at Aizawl			
									Detailed Head : 01 - Constn. of Hostel for H/S/S at Aizawl/NLCPR			
	93.69	93.69							Object Head : (53) - Major Works			
	93.69	93.69							TOTAL OF 800(03)(01)			
									Detailed Head : 02 - SMS for Constn. of Hostel for H/S/S at Aizawl			
10.41		10.41							Object Head : (53) - Major Works			
10.41		10.41							TOTAL OF 800(03)(02)			
									Sub Head : (04) - Re-constn. of School Buildings/NABARD			
									Detailed Head : 00			
675.00		675.00					500.00	500.00	Object Head : (53) - Major Works			
675.00		675.00					500.00	500.00	TOTAL OF 800(04)			

**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 :-**

(₹ in lakh)

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 800 - Other Expenditure			
									Sub Head : (07) - Constn.of Teachers Training Complex			
									Detailed Head : 01 - Constn.of Teachers Training Complex at Lunglei/NLCPR			
							561.60	561.60	Object Head : (53) - Major Works			
							561.60	561.60	TOTAL OF 800 (07)(01)			
									Detailed Head : 02 - SMS for Constn. of Teachers Training Complex at Lunglei			
62.40		62.40							Object Head : (53) - Major Works			
62.40		62.40							TOTAL OF 800 (07)(02)			
									Sub Head : (90) - Socio-Economic Development Policy (SEDP)			
									Detailed Head : 01- Implementation of SEDP under School Education			
500.00		500.00							Object Head : (53) - Major Works			
500.00		500.00							TOTAL OF 800 (90)(01)			
1247.81	93.69	1341.50				500.00	561.60	1061.60	TOTAL OF MAJOR HEAD : 4202			
<b>Sector : 'F' Loans and Advances</b>												
<b>Major Head : 7610 - Loans to Government Servants</b>												
									Sub Major Head : 00			
									Minor Head : 201 - House Building Advances			
									Sub Head : (02) - House Building Advances to Government Servants			
									Detailed Head : 00			
800.00		800.00							Object Head : (55)-Loans and Advances			
800.00		800.00							TOTAL OF 201(02)			
800.00		800.00							TOTAL OF MAJOR HEAD : 7610			
2047.81	93.69	2141.50				500.00	561.60	1061.60	TOTAL OF CAPITAL SECTION (SCHOOL & SCERT)			
106429.93	22302.05	128731.98	118781.41	36682.87	155464.28	125859.58	36768.36	162627.94	TOTAL OF REVENUE SECTION (SCHOOL & SCERT)	115767.91	37265.79	153033.70
108477.74	22395.74	130873.48	118781.41	36682.87	155464.28	126359.58	37329.96	163689.54	TOTAL OF DEMAND NO. 20 (VOTED)	115767.91	37265.79	153033.70



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

**Abstract Schedule for Object Headwise Expenditure**

*(₹ in lakh)*

<i>Actuals 2019-20</i>			<i>Budget Estimates 2020-21</i>			<i>Revised Estimates 2020-21</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2021-22</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS</i>	<i>Total</i>
21289.04	68.11	<b>21357.15</b>	21167.53		<b>21167.53</b>	21167.53	2.48	<b>21170.01</b>	(01) - Salaries	19407.40		<b>19407.40</b>
71.60	15.77	<b>87.37</b>	63.96		<b>63.96</b>	67.50	10.23	<b>77.73</b>	(02) - Wages	77.67		<b>77.67</b>
									(04) - Pensionary Charges			
									(05) - Reward			
416.37		<b>416.37</b>	180.80		<b>180.80</b>	358.08		<b>358.08</b>	(06) - Medical Treatment	180.20		<b>180.20</b>
23.69	0.78	<b>24.47</b>	30.00		<b>30.00</b>	30.00		<b>30.00</b>	(11) - Domestic Travel Expenses	26.00		<b>26.00</b>
									(12) - Foreign Travel Expenses			
161.37		<b>161.37</b>	116.70		<b>116.70</b>	116.70		<b>116.70</b>	(13) - Office Expenses	105.87		<b>105.87</b>
27.36		<b>27.36</b>	23.02		<b>23.02</b>	34.53		<b>34.53</b>	(14) - Rents, Rates and Taxes	30.11		<b>30.11</b>
									(16) - Publications			
									(20) - Other Administrative Expenses			
5.00		<b>5.00</b>	5.00		<b>5.00</b>	5.00		<b>5.00</b>	(21) - Supplies and Materials	5.00		<b>5.00</b>
									(24) - POL			
2.92		<b>2.92</b>	6.20		<b>6.20</b>	6.20		<b>6.20</b>	(26) - Advertising & Publicity	6.20		<b>6.20</b>
53.32	18.00	<b>71.32</b>	46.50		<b>46.50</b>	75.65		<b>75.65</b>	(27) - Minor Works	46.50		<b>46.50</b>
									(28) - Professional Services			
59.76	260.82	<b>320.58</b>	29.90	544.50	<b>574.40</b>	87.86	544.50	<b>632.36</b>	(31) - Grants-in-Aid General (Salary)	46.50	704.50	<b>751.00</b>
230.00	180.00	<b>410.00</b>	4.00	5000.00	<b>5004.00</b>	104.00	5000.00	<b>5104.00</b>	(32) - Grants-in-Aid General (Non-Salary)	4.00	5000.00	<b>5004.00</b>
									(33) - Subsidies			
689.81	4816.55	<b>5506.36</b>	122.42		<b>122.42</b>	597.64	3950.30	<b>4547.94</b>	(34) - Scholarships/Stipend	122.42		<b>122.42</b>
									(35) - Grants for Creation of Capital Assets			
									(41) - Secret Service Expenditure			
									(43) - Suspenses			
									(45) - Interest			
167.48	3.79	<b>171.27</b>	126.00		<b>126.00</b>	239.75	0.04	<b>239.79</b>	(50) - Other Charges	115.50		<b>115.50</b>
18.27		<b>18.27</b>	20.00		<b>20.00</b>	20.00		<b>20.00</b>	(51) - Motor Vehicles	20.00		<b>20.00</b>
6.10		<b>6.10</b>	6.10		<b>6.10</b>	6.10		<b>6.10</b>	(52) - Machinery & Equipment	6.10		<b>6.10</b>
72.00		<b>72.00</b>					647.99	<b>647.99</b>	(53) - Major Works			
									(54) - Investment			
138.00		<b>138.00</b>							(55) - Loans & Advances			
									(56) - Repayment of Borrowings			
									(64) - Write off			
<b>23432.09</b>	<b>5363.82</b>	<b>28795.91</b>	<b>21948.13</b>	<b>5544.50</b>	<b>27492.63</b>	<b>22916.54</b>	<b>10155.54</b>	<b>33072.08</b>	<b>TOTAL OF DEMAND NO. 21</b>	<b>20199.47</b>	<b>5704.50</b>	<b>25903.97</b>
							647.99	647.99	<i>Fund transferred to P.W.D.</i>			
<b>23432.09</b>	<b>5363.82</b>	<b>28795.91</b>	<b>21948.13</b>	<b>5544.50</b>	<b>27492.63</b>	<b>22916.54</b>	<b>9507.55</b>	<b>32424.09</b>	<b>NET TOTAL OF DEMAND NO. 21 (VOTED)</b>	<b>20199.47</b>	<b>5704.50</b>	<b>25903.97</b>

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

(₹ in lakh)

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Object Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
<b>Major Head : 2202 - General Education</b>												
19789.84	65.96	<b>19855.80</b>	19497.96		<b>19497.96</b>	19497.96		<b>19497.96</b>	(01) - Salaries	17672.76		<b>17672.76</b>
44.45		<b>44.45</b>	39.41		<b>39.41</b>	42.60		<b>42.60</b>	(02) - Wages	48.80		<b>48.80</b>
397.65		<b>397.65</b>	158.25		<b>158.25</b>	335.53		<b>335.53</b>	(06) - Medical Treatment	157.20		<b>157.20</b>
15.14		<b>15.14</b>	17.00		<b>17.00</b>	17.00		<b>17.00</b>	(11) - Domestic Travel Expenses	14.50		<b>14.50</b>
105.63		<b>105.63</b>	80.75		<b>80.75</b>	80.75		<b>80.75</b>	(13) - Office Expenses	73.32		<b>73.32</b>
24.35		<b>24.35</b>	20.00		<b>20.00</b>	31.51		<b>31.51</b>	(14) - Rents, Rates and Taxes	27.10		<b>27.10</b>
4.50		<b>4.50</b>	4.50		<b>4.50</b>	4.50		<b>4.50</b>	(21) - Supplies and Materials	4.50		<b>4.50</b>
2.05		<b>2.05</b>	4.60		<b>4.60</b>	4.60		<b>4.60</b>	(26) - Advertising & Publicity	4.60		<b>4.60</b>
40.32	18.00	<b>58.32</b>	33.50		<b>33.50</b>	62.65		<b>62.65</b>	(27) - Minor Works	33.50		<b>33.50</b>
59.76	260.82	<b>320.58</b>	29.90	544.50	<b>574.40</b>	87.86	544.50	<b>632.36</b>	(31) - Grants-in-Aid General (Salary)	46.50	704.50	<b>751.00</b>
230.00	180.00	<b>410.00</b>	4.00	5000.00	<b>5004.00</b>	104.00	5000.00	<b>5104.00</b>	(32) - Grants-in-Aid General (Non Salary)	4.00	5000.00	<b>5004.00</b>
137.18		<b>137.18</b>	93.00		<b>93.00</b>	206.75		<b>206.75</b>	(50) - Other Charges	87.45		<b>87.45</b>
15.82		<b>15.82</b>	17.55		<b>17.55</b>	17.55		<b>17.55</b>	(51) - Motor Vehicles	17.55		<b>17.55</b>
5.50		<b>5.50</b>	5.50		<b>5.50</b>	5.50		<b>5.50</b>	(52) - Machinery & Equipment	5.50		<b>5.50</b>
<b>20872.19</b>	<b>524.78</b>	<b>21396.97</b>	<b>20005.92</b>	<b>5544.50</b>	<b>25550.42</b>	<b>20498.76</b>	<b>5544.50</b>	<b>26043.26</b>	<b>TOTAL OF MAJOR HEAD : 2202 (H&amp;TE)</b>	<b>18197.28</b>	<b>5704.50</b>	<b>23901.78</b>
<b>Mizoram Scholarship Board</b>												
124.33	2.15	<b>126.48</b>	134.06		<b>134.06</b>	134.06	2.48	<b>136.54</b>	(01) - Salaries	144.64		<b>144.64</b>
9.84	15.77	<b>25.61</b>	8.98		<b>8.98</b>	8.98	10.23	<b>19.21</b>	(02) - Wages	10.37		<b>10.37</b>
1.52		<b>1.52</b>	1.95		<b>1.95</b>	1.95		<b>1.95</b>	(06) - Medical Treatment	2.10		<b>2.10</b>
2.86	0.78	<b>3.64</b>	3.00		<b>3.00</b>	3.00		<b>3.00</b>	(11) - Domestic Travel Expenses	3.00		<b>3.00</b>
8.73		<b>8.73</b>	8.00		<b>8.00</b>	8.00		<b>8.00</b>	(13) - Office Expenses	7.20		<b>7.20</b>
3.01		<b>3.01</b>	3.02		<b>3.02</b>	3.02		<b>3.02</b>	(14) - Rents, Rates and Taxes	3.01		<b>3.01</b>
0.27		<b>0.27</b>	1.00		<b>1.00</b>	1.00		<b>1.00</b>	(26) - Advertising & Publicity	1.00		<b>1.00</b>
3.00		<b>3.00</b>	3.00		<b>3.00</b>	3.00		<b>3.00</b>	(27) - Minor Works	3.00		<b>3.00</b>
689.81	4816.55	<b>5506.36</b>	122.42		<b>122.42</b>	597.64	3950.30	<b>4547.94</b>	(34) - Scholarships/Stipend	122.42		<b>122.42</b>
12.97	3.79	<b>16.76</b>	13.00		<b>13.00</b>	13.00	0.04	<b>13.04</b>	(50) - Other Charges	11.05		<b>11.05</b>
<b>856.34</b>	<b>4839.04</b>	<b>5695.38</b>	<b>298.43</b>		<b>298.43</b>	<b>773.65</b>	<b>3963.05</b>	<b>4736.70</b>	<b>TOTAL OF MAJOR HEAD : 2202(MSB)</b>	<b>307.79</b>		<b>307.79</b>
<b>21728.53</b>	<b>5363.82</b>	<b>27092.35</b>	<b>20304.35</b>	<b>5544.50</b>	<b>25848.85</b>	<b>21272.41</b>	<b>9507.55</b>	<b>30779.96</b>	<b>GRAND TOTAL OF MAJOR HEAD : 2202</b>	<b>18505.07</b>	<b>5704.50</b>	<b>24209.57</b>

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

(₹ in lakh)

<i>Actuals 2019-20</i>			<i>Budget Estimates 2020-21</i>			<i>Revised Estimates 2020-21</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2021-22</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS</i>	<i>Total</i>
<b>Major Head : 2203 - Technical Education</b>												
1374.87		<b>1374.87</b>	1535.51		<b>1535.51</b>	1535.51		<b>1535.51</b>	(01) - Salaries	1590.00		<b>1590.00</b>
17.31		<b>17.31</b>	15.57		<b>15.57</b>	15.92		<b>15.92</b>	(02) - Wages	18.50		<b>18.50</b>
17.20		<b>17.20</b>	20.60		<b>20.60</b>	20.60		<b>20.60</b>	(06) - Medical Treatment	20.90		<b>20.90</b>
5.69		<b>5.69</b>	10.00		<b>10.00</b>	10.00		<b>10.00</b>	(11) - Domestic Travel Expenses	8.50		<b>8.50</b>
47.01		<b>47.01</b>	27.95		<b>27.95</b>	27.95		<b>27.95</b>	(13) - Office Expenses	25.35		<b>25.35</b>
0.50		<b>0.50</b>	0.50		<b>0.50</b>	0.50		<b>0.50</b>	(21) - Supplies and Materials	0.50		<b>0.50</b>
0.60		<b>0.60</b>	0.60		<b>0.60</b>	0.60		<b>0.60</b>	(26) - Advertising & Publicity	0.60		<b>0.60</b>
10.00		<b>10.00</b>	10.00		<b>10.00</b>	10.00		<b>10.00</b>	(27) - Minor Works	10.00		<b>10.00</b>
17.33		<b>17.33</b>	20.00		<b>20.00</b>	20.00		<b>20.00</b>	(50) - Other Charges	17.00		<b>17.00</b>
2.45		<b>2.45</b>	2.45		<b>2.45</b>	2.45		<b>2.45</b>	(51) - Motor Vehicles	2.45		<b>2.45</b>
0.60		<b>0.60</b>	0.60		<b>0.60</b>	0.60		<b>0.60</b>	(52) - Machinery & Equipment	0.60		<b>0.60</b>
<b>1493.56</b>		<b>1493.56</b>	<b>1643.78</b>		<b>1643.78</b>	<b>1644.13</b>		<b>1644.13</b>	<b>TOTAL OF MAJOR HEAD : 2203</b>	<b>1694.40</b>		<b>1694.40</b>
<b>Major Head : 4202 - Capital Outlay on Education, Sports, Art &amp; Culture</b>												
72.00		<b>72.00</b>					647.99	<b>647.99</b>	(53) - Major Works			
<b>72.00</b>		<b>72.00</b>					<b>647.99</b>	<b>647.99</b>	<b>TOTAL OF MAJOR HEAD : 4202</b>			
							647.99	647.99	<i>Fund transferred to P.W.D.</i>			
<b>72.00</b>		<b>72.00</b>							<b>NET TOTAL OF MAJOR HEAD : 4202</b>			
<b>Major Head : 7610 - Loans to Government Servants</b>												
138.00		<b>138.00</b>							(55) - Loans and Advances			
<b>138.00</b>		<b>138.00</b>							<b>TOTAL OF MAJOR HEAD : 7610</b>			

**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 2022 to defray the charges in respect of Higher & Technical Education Department**

*(₹ in lakh)*

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

	Revenue	Capital	Total
Voted	25903.97		25903.97
Charged			
<b>Total</b>	<b>25903.97</b>		<b>25903.97</b>

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

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									<b>Minor Head : 001 - Direction &amp; Administration</b>			
									<b>Sub Head : (01) - Direction</b>			
									<b>Detailed Head : 00</b>			
388.46		<b>388.46</b>	429.40		<b>429.40</b>	429.40		<b>429.40</b>	Object Head : (01) - Salaries	397.80		<b>397.80</b>
1.31		<b>1.31</b>	1.90		<b>1.90</b>	5.09		<b>5.09</b>	(02) - Wages	3.50		<b>3.50</b>
6.73		<b>6.73</b>	6.90		<b>6.90</b>	6.90		<b>6.90</b>	(06) - Medical Treatment	5.90		<b>5.90</b>
3.49		<b>3.49</b>	4.00		<b>4.00</b>	4.00		<b>4.00</b>	(11) - Domestic Travel Expenses	4.00		<b>4.00</b>
27.60		<b>27.60</b>	27.20		<b>27.20</b>	27.20		<b>27.20</b>	(13) - Office Expenses	24.48		<b>24.48</b>
0.72		<b>0.72</b>	2.00		<b>2.00</b>	2.00		<b>2.00</b>	(26) - Advertising & Publicity	2.00		<b>2.00</b>
18.00		<b>18.00</b>	18.00		<b>18.00</b>	18.00		<b>18.00</b>	(27) - Minor Works	18.00		<b>18.00</b>
24.60		<b>24.60</b>	27.00		<b>27.00</b>	27.00		<b>27.00</b>	(50) - Other Charges	22.95		<b>22.95</b>
4.33		<b>4.33</b>	6.15		<b>6.15</b>	6.15		<b>6.15</b>	(51) - Motor Vehicles	6.15		<b>6.15</b>
<b>475.24</b>		<b>475.24</b>	<b>522.55</b>		<b>522.55</b>	<b>525.74</b>		<b>525.74</b>	<b>TOTAL OF 001(01)</b>	<b>484.78</b>		<b>484.78</b>
									<b>Minor Head : 103 - Government Colleges &amp; Institutes</b>			
									<b>Sub Head : (01) - Government Colleges</b>			
									<b>Detailed Head : 01 - Government Colleges</b>			
17668.59		<b>17668.59</b>	17132.05		<b>17132.05</b>	17132.05		<b>17132.05</b>	Object Head : (01) - Salaries	15287.50		<b>15287.50</b>
27.96		<b>27.96</b>	18.69		<b>18.69</b>	18.69		<b>18.69</b>	(02) - Wages	22.90		<b>22.90</b>
363.20		<b>363.20</b>	133.80		<b>133.80</b>	311.08		<b>311.08</b>	(06) - Medical Treatment	133.80		<b>133.80</b>
11.24		<b>11.24</b>	10.00		<b>10.00</b>	10.00		<b>10.00</b>	(11) - Domestic Travel Expenses	7.50		<b>7.50</b>
60.51		<b>60.51</b>	37.10		<b>37.10</b>	37.10		<b>37.10</b>	(13) - Office Expenses	33.39		<b>33.39</b>
3.00		<b>3.00</b>	3.00		<b>3.00</b>	3.00		<b>3.00</b>	(21) - Supplies & Materials	3.00		<b>3.00</b>
			1.00		<b>1.00</b>	1.00		<b>1.00</b>	(26) - Advertising & Publicity	1.00		<b>1.00</b>
18.32		<b>18.32</b>	11.50		<b>11.50</b>	40.65		<b>40.65</b>	(27) - Minor Works	11.50		<b>11.50</b>
18.79		<b>18.79</b>	10.00		<b>10.00</b>	70.00		<b>70.00</b>	(50) - Other Charges	8.50		<b>8.50</b>
6.79		<b>6.79</b>	6.70		<b>6.70</b>	6.70		<b>6.70</b>	(51) - Motor Vehicles	6.70		<b>6.70</b>
0.60		<b>0.60</b>	0.60		<b>0.60</b>	0.60		<b>0.60</b>	(52) - Machinery & Equipment	0.60		<b>0.60</b>
<b>18179.00</b>		<b>18179.00</b>	<b>17364.44</b>		<b>17364.44</b>	<b>17630.87</b>		<b>17630.87</b>	<b>TOTAL OF 103(01)(01)</b>	<b>15516.39</b>		<b>15516.39</b>
									<b>Detailed Head : 02 - Conduct of Study Tour</b>			
70.00		<b>70.00</b>	50.00		<b>50.00</b>	50.00		<b>50.00</b>	Object Head : (50) - Other Charges	50.00		<b>50.00</b>
<b>70.00</b>		<b>70.00</b>	<b>50.00</b>		<b>50.00</b>	<b>50.00</b>		<b>50.00</b>	<b>TOTAL OF 103(01)(02)</b>	<b>50.00</b>		<b>50.00</b>

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

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

**REVENUE SECTION**

**Sector : 'B' Social Services**

**Major Head : 2202 - General Education**

**Sub Major Head : 03 - University & Higher Education**

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

*(₹ in lakh)*

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									<b>Minor Head : 103 - Government Colleges &amp; Institutes</b>			
									<b>Sub Head : (02) - College of Teacher Education</b>			
									<b>Detailed Head : 01 - College of Teacher Education</b>			
357.02	65.96	<b>422.98</b>	363.05		<b>363.05</b>	363.05		<b>363.05</b>	Object Head : (01) - Salaries	304.00		<b>304.00</b>
			1.00		<b>1.00</b>	1.00		<b>1.00</b>	(02) - Wages	2.90		<b>2.90</b>
14.89		<b>14.89</b>	3.60		<b>3.60</b>	3.60		<b>3.60</b>	(06) - Medical Treatment	3.20		<b>3.20</b>
0.41		<b>0.41</b>	0.50		<b>0.50</b>	0.50		<b>0.50</b>	(11) - Domestic Travel Expenses	0.50		<b>0.50</b>
10.41		<b>10.41</b>	10.00		<b>10.00</b>	10.00		<b>10.00</b>	(13) - Office Expenses	9.00		<b>9.00</b>
2.03		<b>2.03</b>	2.70		<b>2.70</b>	7.16		<b>7.16</b>	(14) - Rents, Rates and Taxes	2.70		<b>2.70</b>
0.33		<b>0.33</b>	0.60		<b>0.60</b>	0.60		<b>0.60</b>	(26) - Advertising & Publicity	0.60		<b>0.60</b>
4.00		<b>4.00</b>	4.00		<b>4.00</b>	4.00		<b>4.00</b>	(52) - Machinery & Equipment	4.00		<b>4.00</b>
<b>389.09</b>	<b>65.96</b>	<b>455.05</b>	<b>385.45</b>		<b>385.45</b>	<b>389.91</b>		<b>389.91</b>	<b>TOTAL OF 103(02)(01)</b>	<b>326.90</b>		<b>326.90</b>
									<b>Detailed Head : 02 - SMS for College of Teacher Education</b>			
15.31		<b>15.31</b>							Object Head : (50) - Other Charges			
<b>15.31</b>		<b>15.31</b>							<b>TOTAL OF 103(02)(02)</b>			
									<b>Sub Head : (03) - Govt. Zirtiri Res. Science College</b>			
									<b>Detailed Head : 00</b>			
1183.35		<b>1183.35</b>	1363.07		<b>1363.07</b>	1363.07		<b>1363.07</b>	Object Head : (01) - Salaries	1487.90		<b>1487.90</b>
3.48		<b>3.48</b>	2.92		<b>2.92</b>	2.92		<b>2.92</b>	(02) - Wages	3.50		<b>3.50</b>
10.76		<b>10.76</b>	11.25		<b>11.25</b>	11.25		<b>11.25</b>	(06) - Medical Treatment	11.30		<b>11.30</b>
			0.50		<b>0.50</b>	0.50		<b>0.50</b>	(11) - Domestic Travel Expenses	0.50		<b>0.50</b>
2.45		<b>2.45</b>	2.45		<b>2.45</b>	2.45		<b>2.45</b>	(13) - Office Expenses	2.45		<b>2.45</b>
1.50		<b>1.50</b>	1.50		<b>1.50</b>	1.50		<b>1.50</b>	(21) - Supplies & Materials	1.50		<b>1.50</b>
0.50		<b>0.50</b>	0.50		<b>0.50</b>	0.50		<b>0.50</b>	(26) - Advertising & Publicity	0.50		<b>0.50</b>
1.00		<b>1.00</b>	1.00		<b>1.00</b>	1.00		<b>1.00</b>	(27) - Minor Works	1.00		<b>1.00</b>
1.70		<b>1.70</b>	1.70		<b>1.70</b>	1.70		<b>1.70</b>	(51) - Motor Vehicles	1.70		<b>1.70</b>
0.40		<b>0.40</b>	0.40		<b>0.40</b>	0.40		<b>0.40</b>	(52) - Machinery & Equipment	0.40		<b>0.40</b>
<b>1205.14</b>		<b>1205.14</b>	<b>1385.29</b>		<b>1385.29</b>	<b>1385.29</b>		<b>1385.29</b>	<b>TOTAL OF 103(03)</b>	<b>1510.75</b>		<b>1510.75</b>

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

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

**REVENUE SECTION**

Sector : *B' Social Services*

Major Head : *2202 - General Education*

Sub Major Head : *03 - University & Higher Education*

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

*(₹ in lakh)*

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 103 - Government Colleges & Institutes			
									Sub Head : (04) - Estt. of Collegiate Hostel			
									Detailed Head : 00			
10.15		10.15	13.36		13.36	13.36		13.36	Object Head : (02) - Wages	14.30		14.30
22.32		22.32	17.30		17.30	24.35		24.35	(14) - Rents, Rates and Taxes	24.40		24.40
2.00		2.00	2.00		2.00	2.00		2.00	(27) - Minor Works	2.00		2.00
2.70		2.70	3.00		3.00	3.00		3.00	(50) - Other Charges	3.00		3.00
37.17		37.17	35.66		35.66	42.71		42.71	TOTAL OF 103(04)	43.70		43.70
									Sub Head : (05) - Rashtriya Uchhtar Shiksha Abhiyan (RUSA)/CSS			
									Detailed Head : 00			
	260.82	260.82		544.50	544.50		544.50	544.50	Object Head : (31) - Grants-in-Aid General (Salary)		704.50	704.50
	180.00	180.00		5000.00	5000.00		5000.00	5000.00	(32) - Grants-in-Aid General (Non-Salary)		5000.00	5000.00
	440.82	440.82		5544.50	5544.50		5544.50	5544.50	TOTAL OF 103(05)		5704.50	5704.50
									Sub Head : (06) -SMS for Rashtriya Uchhtar Shiksha Abhiyan (RUSA)			
									Detailed Head : 00			
28.98		28.98				57.96		57.96	Object Head : (31) - Grants-in-Aid General (Salary)			
230.00		230.00				100.00		100.00	(32) - Grants-in-Aid General (Non-Salary)			
258.98		258.98				157.96		157.96	TOTAL OF 103(06)			
									Minor Head : 104 - Assistance to Non Government Colleges & Institutes			
									Sub Head : (01) - Assistance to Deficit, Private and Other Colleges			
									Detailed Head : 00			
30.78		30.78	29.90		29.90	29.90		29.90	Object Head : (31)-Grants-in-Aid General (Salary)	46.50		46.50
			4.00		4.00	4.00		4.00	(32)-Grants-in-Aid General (Non-Salary)	4.00		4.00
30.78		30.78	33.90		33.90	33.90		33.90	TOTAL OF 104(01)	50.50		50.50
									Minor Head : 800 - Other Expenditure			
									Sub Head : (01) - Implementation of Article 275(1) and SCA to TSS/CSS			
									Detailed Head : 00			
	18.00	18.00							Object Head : (27) - Minor Works			
	18.00	18.00							TOTAL OF 800(01)			
									Sub Head : (90) - Socio-Economic Development Policy (SEDP)			
									Detailed Head : 01 - Implementation of SEDP under H&TE			
						53.75		53.75	Object Head : (50) - Other Charges			
						53.75		53.75	TOTAL OF 800(90)(01)			
20660.71	524.78	21185.49	19777.29	5544.50	25321.79	20270.13	5544.50	25814.63	TOTAL OF SUB MAJOR HEAD (03)	17983.02	5704.50	23687.52

**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 :-*

*(₹ in lakh)*

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 102 - Promotion of MIL & Literature			
									Sub Head : (01) - Mizoram Hindi Trg. Institute			
									Detailed Head : 00			
192.42		192.42	210.39		210.39	210.39		210.39	Object Head : (01) - Salaries	195.56		195.56
1.55		1.55	1.54		1.54	1.54		1.54	(02) - Wages	1.70		1.70
2.07		2.07	2.70		2.70	2.70		2.70	(06) - Medical Treatment	3.00		3.00
			2.00		2.00	2.00		2.00	(11) - Domestic Travel Expenses	2.00		2.00
4.66		4.66	4.00		4.00	4.00		4.00	(13) - Office Expenses	4.00		4.00
0.50		0.50	0.50		0.50	0.50		0.50	(26) - Advertising & Publicity	0.50		0.50
1.00		1.00	1.00		1.00	1.00		1.00	(27) - Minor Works	1.00		1.00
5.78		5.78	3.00		3.00	3.00		3.00	(50) - Other Charges	3.00		3.00
3.00		3.00	3.00		3.00	3.00		3.00	(51) - Motor Vehicles	3.00		3.00
0.50		0.50	0.50		0.50	0.50		0.50	(52) - Machinery & Equipment	0.50		0.50
211.48		211.48	228.63		228.63	228.63		228.63	TOTAL OF 102(01)	214.26		214.26
211.48		211.48	228.63		228.63	228.63		228.63	TOTAL OF 05	214.26		214.26
20872.19	524.78	21396.97	20005.92	5544.50	25550.42	20498.76	5544.50	26043.26	TOTAL OF MAJOR HEAD : 2202- H&TE	18197.28	5704.50	23901.78
<b>Major Head : 2203 - Technical Education</b>												
									Sub Major Head : 00			
									Minor Head : 001- Direction & Administration			
									Sub Head : (01) - Direction			
									Detailed Head : 00			
166.13		166.13	207.50		207.50	207.50		207.50	Object Head : (01) - Salaries	205.90		205.90
9.07		9.07	9.35		9.35	9.70		9.70	(02) - Wages	11.20		11.20
1.36		1.36	2.25		2.25	2.25		2.25	(06) - Medical Treatment	2.90		2.90
1.95		1.95	2.00		2.00	2.00		2.00	(11) - Domestic Travel Expenses	2.00		2.00
8.60		8.60	8.60		8.60	8.60		8.60	(13) - Office Expenses	7.74		7.74
10.00		10.00	10.00		10.00	10.00		10.00	(27) - Minor Works	10.00		10.00
17.33		17.33	20.00		20.00	20.00		20.00	(50) - Other Charges	17.00		17.00
214.44		214.44	259.70		259.70	260.05		260.05	TOTAL OF 001(01)	256.74		256.74

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

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

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

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

(₹ in lakh)

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 105 - Polytechnic			
									Sub Head : (01) - Mizoram Polytechnic ,Lunglei			
									Detailed Head : 00			
572.44		572.44	652.70		652.70	652.70		652.70	Object Head : (01) - Salaries	646.24		646.24
5.11		5.11	3.44		3.44	3.44		3.44	(02) - Wages	4.20		4.20
4.91		4.91	8.90		8.90	8.90		8.90	(06) - Medical Treatment	8.70		8.70
1.74		1.74	6.00		6.00	6.00		6.00	(11) - Domestic Travel Expenses	4.50		4.50
26.38		26.38	9.35		9.35	9.35		9.35	(13) - Office Expenses	8.41		8.41
0.50		0.50	0.50		0.50	0.50		0.50	(21) - Supplies & Materials	0.50		0.50
0.60		0.60	0.60		0.60	0.60		0.60	(26) - Advertising & Publicity	0.60		0.60
1.45		1.45	1.45		1.45	1.45		1.45	(51) - Motor Vehicles	1.45		1.45
0.60		0.60	0.60		0.60	0.60		0.60	(52) - Machinery & Equipment	0.60		0.60
<b>613.73</b>		<b>613.73</b>	<b>683.54</b>		<b>683.54</b>	<b>683.54</b>		<b>683.54</b>	<b>TOTAL OF 105(01)</b>	<b>675.20</b>		<b>675.20</b>
									Sub Head : (02) - Women Polytechnic, Aizawl			
									Detailed Head : 00			
636.30		636.30	675.31		675.31	675.31		675.31	Object Head : (01) - Salaries	737.86		737.86
3.13		3.13	2.78		2.78	2.78		2.78	(02) - Wages	3.10		3.10
10.93		10.93	9.45		9.45	9.45		9.45	(06) - Medical Treatment	9.30		9.30
2.00		2.00	2.00		2.00	2.00		2.00	(11) - Domestic Travel Expenses	2.00		2.00
10.53		10.53	8.00		8.00	8.00		8.00	(13) - Office Expenses	7.20		7.20
1.00		1.00	1.00		1.00	1.00		1.00	(51) - Motor Vehicles	1.00		1.00
<b>663.89</b>		<b>663.89</b>	<b>698.54</b>		<b>698.54</b>	<b>698.54</b>		<b>698.54</b>	<b>TOTAL OF 105(02)</b>	<b>760.46</b>		<b>760.46</b>
									Sub Head : (03) - Mizoram State Council for Tech. Edn.			
									Detailed Head : 00			
1.50		1.50	2.00		2.00	2.00		2.00	Object Head : (13) - Office Expenses	2.00		2.00
<b>1.50</b>		<b>1.50</b>	<b>2.00</b>		<b>2.00</b>	<b>2.00</b>		<b>2.00</b>	<b>TOTAL OF 105(03)</b>	<b>2.00</b>		<b>2.00</b>
<b>1493.56</b>		<b>1493.56</b>	<b>1643.78</b>		<b>1643.78</b>	<b>1644.13</b>		<b>1644.13</b>	<b>TOTAL OF MAJOR HEAD : 2203-H&amp;TE</b>	<b>1694.40</b>		<b>1694.40</b>
<b>22365.75</b>	<b>524.78</b>	<b>22890.53</b>	<b>21649.70</b>	<b>5544.50</b>	<b>27194.20</b>	<b>22142.89</b>	<b>5544.50</b>	<b>27687.39</b>	<b>TOTAL OF REVENUE SECTION- H&amp;TE</b>	<b>19891.68</b>	<b>5704.50</b>	<b>25596.18</b>



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

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

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

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

(₹ in lakh)

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 203 - University & Higher Education			
									Sub Head : (14) - Contsn.of Govt. Aizawl College New Campus Building, Mualpui			
									Detailed Head : 01 - Contsn. of Govt. Aizawl College New Campus Building, Mualpui/NLCPR			
							647.99	647.99	Object Head : (53) - Major Works			
							647.99	647.99	TOTAL OF 203 (14) (01)			
							647.99	647.99	Fund transferred to P.W.D.			
									NET TOTAL OF 203 (14)(01)			
									Detailed Head : 02 - SMS for Contsn. of Govt. Aizawl College New Campus Building			
72.00		72.00							Object Head : (53) - Major Works			
72.00		72.00							TOTAL OF 203 (14) (02)			
									Fund transferred to P.W.D.			
72.00		72.00							NET TOTAL OF 203 (14)(02)			
72.00		72.00					647.99	647.99	TOTAL OF SUB MAJOR HEAD : 01			
							647.99	647.99	Fund transferred to P.W.D.			
72.00		72.00							NET TOTAL OF SUB MAJOR HEAD : 01			
72.00		72.00					647.99	647.99	TOTAL OF MAJOR HEAD : 4202			
							647.99	647.99	Total Fund transferred to P.W.D.			
72.00		72.00							NET TOTAL OF MAJOR HEAD : 4202			
<b>Sector - 'F' Loans &amp; Advances</b>												
<b>Major Head : 7610 - Loans to Government Servants</b>												
									Sub Major Head : 00			
									Minor Head : 201 - House Building Advances			
									Sub Head : (02) - House Building Adv.to Govt.Servants			
									Detailed Head : 00			
138.00		138.00							Object Head : (55) - Loans and Advances			
138.00		138.00							TOTAL OF 201(02)			
138.00		138.00							TOTAL OF MAJOR HEAD : 7610			
22365.75	524.78	22890.53	21649.70	5544.50	27194.20	22142.89	5544.50	27687.39	TOTAL OF REVENUE SECTION	19891.68	5704.50	25596.18
210.00		210.00					647.99	647.99	TOTAL OF CAPITAL SECTION			
22575.75	524.78	23100.53	21649.70	5544.50	27194.20	22142.89	6192.49	28335.38	TOTAL OF H&TE	19891.68	5704.50	25596.18
							647.99	647.99	Fund transferred to P.W.D.			
22575.75	524.78	23100.53	21649.70	5544.50	27194.20	22142.89	5544.50	27687.39	NET TOTAL OF H&TE	19891.68	5704.50	25596.18

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

Controlling Officer : Secretary, Mizoram Scholarship Board

**REVENUE SECTION**

Sector : 'B' Social Services

Major Head : 2202 - General Education

Sub Major Head : 03 - University & Higher Education

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

*(₹ in lakh)*

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									<b>Minor Head : 107 - Scholarships</b>			
									<b>Sub Head : (01) - Mizoram Scholarship</b>			
									<b>Detailed Head : 00</b>			
124.33		<b>124.33</b>	134.06		<b>134.06</b>	134.06		<b>134.06</b>	Object Head : (01) - Salaries	144.64		<b>144.64</b>
9.84		<b>9.84</b>	8.98		<b>8.98</b>	8.98		<b>8.98</b>	(02) - Wages	10.37		<b>10.37</b>
1.52		<b>1.52</b>	1.95		<b>1.95</b>	1.95		<b>1.95</b>	(06) - Medical Treatment	2.10		<b>2.10</b>
2.86		<b>2.86</b>	3.00		<b>3.00</b>	3.00		<b>3.00</b>	(11) - Domestic Travel Expenses	3.00		<b>3.00</b>
8.73		<b>8.73</b>	8.00		<b>8.00</b>	8.00		<b>8.00</b>	(13) - Office Expenses	7.20		<b>7.20</b>
3.01		<b>3.01</b>	3.02		<b>3.02</b>	3.02		<b>3.02</b>	(14) - Rents, Rates and Taxes etc.	3.01		<b>3.01</b>
0.27		<b>0.27</b>	1.00		<b>1.00</b>	1.00		<b>1.00</b>	(26) - Advertising & Publicity	1.00		<b>1.00</b>
3.00		<b>3.00</b>	3.00		<b>3.00</b>	3.00		<b>3.00</b>	(27) - Minor Works	3.00		<b>3.00</b>
155.77		<b>155.77</b>	122.42		<b>122.42</b>	160.42		<b>160.42</b>	(34) - Scholarship/Stipend	122.42		<b>122.42</b>
12.97		<b>12.97</b>	13.00		<b>13.00</b>	13.00		<b>13.00</b>	(50) - Other Charges	11.05		<b>11.05</b>
<b>322.30</b>		<b>322.30</b>	<b>298.43</b>		<b>298.43</b>	<b>336.43</b>		<b>336.43</b>	<b>TOTAL OF 107(01)</b>	<b>307.79</b>		<b>307.79</b>
									<b>Sub Head : (02) - PMS / PMMS for Students of Minority Communities/CSS</b>			
									<b>Detailed Head : 00</b>			
								15.33	<b>15.33</b>	Object Head : (34) - Scholarship/Stipend		
								0.04	<b>0.04</b>	(50) - Other Charges		
								<b>15.37</b>	<b>15.37</b>	<b>TOTAL OF 107(02)</b>		
									<b>Sub Head : (05) - SMS for Post Matric Scholarship for ST Students</b>			
									<b>Detailed Head : 00</b>			
479.61		<b>479.61</b>				394.01		<b>394.01</b>	Object Head : (34)-Scholarship / Stipend			
<b>479.61</b>		<b>479.61</b>				<b>394.01</b>		<b>394.01</b>	<b>TOTAL OF 107(05)</b>			
									<b>Sub Head : (06) - Post Matric Scholarship for ST Students/CSS</b>			
									<b>Detailed Head : 00</b>			
	4316.52	<b>4316.52</b>						3546.08	<b>3546.08</b>	Object Head : (34)-Scholarship / Stipend		
	<b>4316.52</b>	<b>4316.52</b>						<b>3546.08</b>	<b>3546.08</b>	<b>TOTAL OF 107(06)</b>		
									<b>Sub Head : (07) - Pre Matric Scholarship for ST Students</b>			
									<b>Detailed Head : 01 - Pre Matric Scholarship for ST Students/CSS</b>			
	481.18	<b>481.18</b>						388.89	<b>388.89</b>	Object Head : (34)-Scholarship / Stipend		
	<b>481.18</b>	<b>481.18</b>						<b>388.89</b>	<b>388.89</b>	<b>TOTAL OF 107(07)(01)</b>		

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

Controlling Officer : Secretary, Mizoram Scholarship Board

**REVENUE SECTION**

Sector : 'B' Social Services

Major Head : 2202 - General Education

Sub Major Head : 03 - University & Higher Education

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

*(₹ in lakh)*

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 107 - Scholarships			
									Sub Head : (07) - Pre Matric Scholarship for ST Students			
									Detailed Head : 02 - SMS for Pre Matric Scholarship for ST Students			
53.47		53.47				43.21		43.21	Object Head : (34)-Scholarship / Stipend			
53.47		53.47				43.21		43.21	TOTAL OF 107(07)(02)			
									Sub Head : (08) - North Eastern Areas			
									Detailed Head : 01 - Financial Support to the Students of NER/NEA			
	18.85	18.85							Object Head : (34) - Scholarship/Stipend			
	18.85	18.85							TOTAL OF 107(08)(01)			
									Detailed Head : 02 - SMS for Financial Support to the Students of NER			
0.96		0.96							Object Head : (34) - Scholarship/Stipend			
0.96		0.96							TOTAL OF 107(08)(02)			
856.34	4816.55	5672.89	298.43		298.43	773.65	3950.34	4723.99	TOTAL OF SUB MAJOR HEAD : 03	307.79		307.79
									Sub Major Head : 80 - General			
									Minor Head : 107 - Scholarships			
									Sub Head : (04) - Pre-Matric Scholarship for Minorities/CSS			
									Detailed Head : 00			
	2.15	2.15					2.48	2.48	Object Head : (01) - Salaries			
	15.77	15.77					10.23	10.23	(02) - Wages			
	0.78	0.78							(11) - Domestic Travel Expenses			
	3.79	3.79							(50) - Other Charges			
	22.49	22.49					12.71	12.71	TOTAL OF 107(04)			
	22.49	22.49					12.71	12.71	TOTAL OF SUB MAJOR HEAD : 80			
856.34	4839.04	5695.38	298.43		298.43	773.65	3963.05	4736.70	TOTAL OF MAJOR HEAD : 2202 (MSB)	307.79		307.79
23222.09	5363.82	28585.91	21948.13	5544.50	27492.63	22916.54	9507.55	32424.09	TOTAL OF REVENUE SECTION	20199.47	5704.50	25903.97
210.00		210.00					647.99	647.99	TOTAL OF CAPITAL SECTION			
							647.99	647.99	Fund transferred to P.W.D.			
210.00		210.00							NET TOTAL OF CAPITAL SECTION			
23432.09	5363.82	28795.91	21948.13	5544.50	27492.63	22916.54	10155.54	33072.08	GRAND TOTAL OF DEMAND NO.21	20199.47	5704.50	25903.97
							647.99	647.99	Fund transferred to P.W.D.			
23432.09	5363.82	28795.91	21948.13	5544.50	27492.63	22916.54	9507.55	32424.09	NET TOTAL OF DEMAND NO.21 (VOTED)	20199.47	5704.50	25903.97

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

**Abstract Schedule for Object Headwise Expenditure**

*(₹ in lakh)*

<i>Actuals 2019-20</i>			<i>Budget Estimates 2020-21</i>			<i>Revised Estimates 2020-21</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2021-22</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS</i>	<i>Total</i>
614.65	40.31	<b>654.96</b>	777.17	53.50	<b>830.67</b>	788.91	53.50	<b>842.41</b>	(01) - Salaries	848.24	49.35	<b>897.59</b>
141.52		<b>141.52</b>	136.95		<b>136.95</b>	136.95		<b>136.95</b>	(02) - Wages	104.52		<b>104.52</b>
									(04) - Pensionary Charges			
									(05) - Reward			
28.22	2.54	<b>30.76</b>	17.55	4.00	<b>21.55</b>	25.09	4.00	<b>29.09</b>	(06) - Medical Treatment	17.25	4.00	<b>21.25</b>
14.62	0.20	<b>14.82</b>	11.60	0.30	<b>11.90</b>	13.85	0.30	<b>14.15</b>	(11) - Domestic Travel Expenses	9.95	0.30	<b>10.25</b>
									(12) - Foreign Travel Expenses			
37.47	0.20	<b>37.67</b>	23.68	0.30	<b>23.98</b>	37.08	0.30	<b>37.38</b>	(13) - Office Expenses	22.75	0.30	<b>23.05</b>
27.73		<b>27.73</b>	23.18		<b>23.18</b>	23.18		<b>23.18</b>	(14) - Rents, Rates and Taxes	20.07		<b>20.07</b>
									(16) - Publications			
									(20) - Other Administrative Expenses			
127.12		<b>127.12</b>	30.50		<b>30.50</b>	30.50		<b>30.50</b>	(21) - Supplies and Materials	30.50		<b>30.50</b>
									(24) - POL			
1.17		<b>1.17</b>	1.45		<b>1.45</b>	1.45		<b>1.45</b>	(26) - Advertising and Publicity	1.45		<b>1.45</b>
41.30	85.00	<b>126.30</b>							(27) - Minor Works			
									(28) - Professional Services			
534.25		<b>534.25</b>	566.55		<b>566.55</b>	566.55		<b>566.55</b>	(31) - Grants-in-Aid General (Salary)	572.43		<b>572.43</b>
543.50	6.84	<b>550.34</b>	629.60		<b>629.60</b>	629.60		<b>629.60</b>	(32) - Grants-in-Aid General (Non-Salary)	629.60		<b>629.60</b>
									(33) - Subsidies			
			2.00		<b>2.00</b>	2.00		<b>2.00</b>	(34) - Scholarships/Stipend	2.00		<b>2.00</b>
41.00		<b>41.00</b>					189.00	<b>189.00</b>	(35) - Grants for Creation of Capital Assets			
									(41) - Secret Service Expenditure			
									(43) - Suspenses			
									(45) - Interest			
933.51		<b>933.51</b>	445.00		<b>445.00</b>	445.00		<b>445.00</b>	(50) - Other Charges	232.40		<b>232.40</b>
10.71		<b>10.71</b>	16.20		<b>16.20</b>	16.20		<b>16.20</b>	(51) - Motor Vehicles	16.20		<b>16.20</b>
									(52) - Machinery & Equipment			
806.02	274.90	<b>1080.92</b>	500.00		<b>500.00</b>	1750.50		<b>1750.50</b>	(53) - Major Works			
									(54) - Investment			
									(55) - Loans & Advances			
									(56) - Repayment of Borrowings			
									(64) - Write off			
<b>3902.79</b>	<b>409.99</b>	<b>4312.78</b>	<b>3181.43</b>	<b>58.10</b>	<b>3239.53</b>	<b>4466.86</b>	<b>247.10</b>	<b>4713.96</b>	<b>TOTAL OF DEMAND NO. 22</b>	<b>2507.36</b>	<b>53.95</b>	<b>2561.31</b>
	<b>70.00</b>	<b>70.00</b>					<b>10319.56</b>	<b>10319.56</b>	<b>TOTAL OF FUND FROM OTHER DEPARTMENT</b>			
<b>3902.79</b>	<b>479.99</b>	<b>4382.78</b>	<b>3181.43</b>	<b>58.10</b>	<b>3239.53</b>	<b>4466.86</b>	<b>10566.66</b>	<b>15033.52</b>	<b>NET TOTAL OF DEMAND NO. 22 (VOTED)</b>	<b>2507.36</b>	<b>53.95</b>	<b>2561.31</b>

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

**Schedule for Object Headwise Expenditure**

*(₹ in lakh)*

<i>Actuals 2019-20</i>			<i>Budget Estimates 2020-21</i>			<i>Revised Estimates 2020-21</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2021-22</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS</i>	<i>Total</i>
<b>Major Head : 2204 - Sports &amp; Youth Services</b>												
614.65	40.31	<b>654.96</b>	777.17	53.50	<b>830.67</b>	788.91	53.50	<b>842.41</b>	(01) - Salaries	848.24	49.35	<b>897.59</b>
141.52		<b>141.52</b>	136.95		<b>136.95</b>	136.95		<b>136.95</b>	(02) - Wages	104.52		<b>104.52</b>
28.22	2.54	<b>30.76</b>	17.55	4.00	<b>21.55</b>	25.09	4.00	<b>29.09</b>	(06) - Medical Treatment	17.25	4.00	<b>21.25</b>
14.62	0.20	<b>14.82</b>	11.60	0.30	<b>11.90</b>	13.85	0.30	<b>14.15</b>	(11) - Domestic Travel Expenses	9.95	0.30	<b>10.25</b>
37.47	0.20	<b>37.67</b>	23.68	0.30	<b>23.98</b>	37.08	0.30	<b>37.38</b>	(13) - Office Expenses	22.75	0.30	<b>23.05</b>
27.73		<b>27.73</b>	23.18		<b>23.18</b>	23.18		<b>23.18</b>	(14) - Rents, Rates and Taxes	20.07		<b>20.07</b>
127.12		<b>127.12</b>	30.50		<b>30.50</b>	30.50		<b>30.50</b>	(21) - Supplies and Materials	30.50		<b>30.50</b>
1.17		<b>1.17</b>	1.45		<b>1.45</b>	1.45		<b>1.45</b>	(26) - Advertising and Publicity	1.45		<b>1.45</b>
41.30	85.00	<b>126.30</b>							(27) - Minor Works			
534.25		<b>534.25</b>	566.55		<b>566.55</b>	566.55		<b>566.55</b>	(31) - Grants-in-Aid General (Salary)	572.43		<b>572.43</b>
543.50	6.84	<b>550.34</b>	629.60		<b>629.60</b>	629.60		<b>629.60</b>	(32) - Grants-in-Aid General (Non-Salary)	629.60		<b>629.60</b>
			2.00		<b>2.00</b>	2.00		<b>2.00</b>	(34) - Scholarships/Stipend	2.00		<b>2.00</b>
41.00		<b>41.00</b>				189.00		<b>189.00</b>	(35) - Grants for Creation of Capital Assets			
933.51		<b>933.51</b>	445.00		<b>445.00</b>	445.00		<b>445.00</b>	(50) - Other Charges	232.40		<b>232.40</b>
10.71		<b>10.71</b>	16.20		<b>16.20</b>	16.20		<b>16.20</b>	(51) - Motor Vehicles	16.20		<b>16.20</b>
<b>3096.77</b>	<b>135.09</b>	<b>3231.86</b>	<b>2681.43</b>	<b>58.10</b>	<b>2739.53</b>	<b>2716.36</b>	<b>247.10</b>	<b>2963.46</b>	<b>TOTAL OF MAJOR HEAD : 2204</b>	<b>2507.36</b>	<b>53.95</b>	<b>2561.31</b>
<b>Major Head : 4202 - C.O. on Education, Sports, Art &amp; Culture</b>												
806.02	274.90	<b>1080.92</b>	500.00		<b>500.00</b>	1750.50		<b>1750.50</b>	(53) - Major Works			
<b>806.02</b>	<b>274.90</b>	<b>1080.92</b>	<b>500.00</b>		<b>500.00</b>	<b>1750.50</b>		<b>1750.50</b>	<b>TOTAL OF MAJOR HEAD : 4202</b>			
<b>FUND TRANSFER FROM OTHER DEPARTMENT</b>												
<b>REVENUE SECTION</b>												
<b>Major Head : 2235 - Social Security &amp; Welfare</b>												
	70.00	<b>70.00</b>							(32) - Grants-in-Aid General (Non-Salary)			
	<b>70.00</b>	<b>70.00</b>							<b>TOTAL OF MAJOR HEAD : 2235</b>			
<b>CAPITAL SECTION</b>												
<b>Major Head : 4225 - C.O. on Welfare of SC/ST &amp; OBC</b>												
						10319.56		<b>10319.56</b>	(53) - Major Works			
						<b>10319.56</b>		<b>10319.56</b>	<b>TOTAL OF MAJOR HEAD 4225</b>			
	<b>70.00</b>	<b>70.00</b>				<b>10319.56</b>		<b>10319.56</b>	<b>GRAND TOTAL OF FUND FROM OTHER DEPARTMENT</b>			

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

**Controlling Officer : Director, Sports & Youth Services**

**I Estimates of the Amount required in the year ending 31st March 2022 to defray the charges in respect of Sports & Youth Services Department**

*(₹ in lakh)*

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

	Revenue	Capital	Total
Voted	2561.31		2561.31
Charged			
<b>Total</b>	<b>2561.31</b>		<b>2561.31</b>

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

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 001 - Direction & Administration			
									Sub Head : (01) - Direction			
									Detailed Head : 00			
466.65		466.65	550.06		550.06	550.06		550.06	Object Head : (01) - Salaries	610.52		610.52
94.87		94.87	87.60		87.60	87.60		87.60	(02) - Wages	53.34		53.34
25.64		25.64	9.45		9.45	16.99		16.99	(06) - Medical Treatment	12.30		12.30
10.43		10.43	6.60		6.60	8.85		8.85	(11) - Domestic Travel Expenses	4.95		4.95
23.07		23.07	9.28		9.28	9.28		9.28	(13) - Office Expenses	8.35		8.35
12.38		12.38	8.40		8.40	8.40		8.40	(14) - Rents, Rates and Taxes	4.50		4.50
10.07		10.07	5.00		5.00	5.00		5.00	(21) - Supplies and Materials	5.00		5.00
1.02		1.02	1.30		1.30	1.30		1.30	(26) - Advertising and Publicity	1.30		1.30
41.30		41.30							(27) - Minor Works			
21.00		21.00	21.00		21.00	21.00		21.00	(50) - Other Charges	17.85		17.85
4.25		4.25	9.70		9.70	9.70		9.70	(51) - Motor Vehicles	9.70		9.70
<b>710.68</b>		<b>710.68</b>	<b>708.39</b>		<b>708.39</b>	<b>718.18</b>		<b>718.18</b>	<b>TOTAL OF 001(01)</b>	<b>727.81</b>		<b>727.81</b>
									Detailed Head : 01 - Schemes under Article 275(1)/CSS			
	85.00	85.00							Object Head : (27) - Minor Works			
	6.84	6.84							(32) - Grants-in-Aid General (Non-Salary)			
	<b>91.84</b>	<b>91.84</b>							<b>TOTAL OF 001(01)(01)</b>			
									Sub Head : (02) - District Office, Lunglei			
									Detailed Head : 00			
89.65		89.65	73.25		73.25	73.25		73.25	Object Head : (01) - Salaries	71.54		71.54
13.02		13.02	12.26		12.26	12.26		12.26	(02) - Wages	12.37		12.37
0.64		0.64	0.75		0.75	0.75		0.75	(06) - Medical Treatment	1.35		1.35
0.48		0.48	0.50		0.50	0.50		0.50	(11) - Domestic Travel Expenses	0.50		0.50
2.50		2.50	2.50		2.50	2.50		2.50	(13) - Office Expenses	2.50		2.50
1.00		1.00	1.00		1.00	1.00		1.00	(21) - Supplies and Materials	1.00		1.00
0.15		0.15	0.15		0.15	0.15		0.15	(26) - Advertising and Publicity	0.15		0.15
2.00		2.00	2.00		2.00	2.00		2.00	(50) - Other Charges	2.00		2.00
<b>109.44</b>		<b>109.44</b>	<b>92.41</b>		<b>92.41</b>	<b>92.41</b>		<b>92.41</b>	<b>TOTAL OF 001(02)</b>	<b>91.41</b>		<b>91.41</b>

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

**Controlling Officer : Director, Sports & Youth Services**

**REVENUE SECTION**

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

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

*(₹ in lakh)*

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 001 - Direction & Administration			
									Sub Head : (03) - District Office, Kolasib			
									Detailed Head : 00			
1.00		1.00	1.00		1.00	1.00		1.00	Object Head : (50) - Other Charges	1.00		1.00
1.00		1.00	1.00		1.00	1.00		1.00	TOTAL OF 001(03)	1.00		1.00
									Sub Head : (04) - District Office, Champhai			
									Detailed Head : 00			
1.00		1.00	1.00		1.00	1.00		1.00	Object Head : (50) - Other Charges	1.00		1.00
1.00		1.00	1.00		1.00	1.00		1.00	TOTAL OF 001(04)	1.00		1.00
822.12	91.84	913.96	802.80		802.80	812.59		812.59	TOTAL OF MINOR HEAD : 001	821.22		821.22
									Minor Head : 102 - Youth Welfare Programme for Students			
									Sub Head : (01) - 20 Mizoram NCC Indep. Coy			
									Detailed Head : 00			
34.31		34.31	50.63		50.63	50.63		50.63	Object Head : (01) - Salaries	44.55		44.55
6.08		6.08	6.06		6.06	6.06		6.06	(02) - Wages	6.59		6.59
1.94		1.94	0.75		0.75	0.75		0.75	(06) - Medical Treatment	0.75		0.75
0.93		0.93	0.70		0.70	0.70		0.70	(11) - Domestic Travel Expenses	0.70		0.70
2.00		2.00	2.00		2.00	2.00		2.00	(13) - Office Expenses	2.00		2.00
4.82		4.82	4.35		4.35	4.35		4.35	(14) - Rents, Rates and Taxes	5.14		5.14
0.50		0.50	0.50		0.50	0.50		0.50	(21) - Supplies and Materials	0.50		0.50
18.36		18.36	9.00		9.00	9.00		9.00	(50) - Other Charges	7.65		7.65
2.00		2.00	2.00		2.00	2.00		2.00	(51) - Motor Vehicle	2.00		2.00
70.94		70.94	75.99		75.99	75.99		75.99	TOTAL OF 102(01)	69.88		69.88
									Sub Head : (02) - 1st Mizo Bn. NCC			
									Detailed Head : 00			
15.84		15.84	15.91		15.91	15.91		15.91	Object Head : (02) - Wages	15.92		15.92
0.23		0.23	0.40		0.40	0.40		0.40	(11) - Domestic Travel Expenses	0.40		0.40
2.00		2.00	2.00		2.00	2.00		2.00	(13) - Office Expenses	2.00		2.00
3.60		3.60	3.60		3.60	3.60		3.60	(14) - Rents, Rates and Taxes	3.60		3.60
1.99		1.99	2.00		2.00	2.00		2.00	(50) - Other Charges	2.00		2.00
2.00		2.00	2.00		2.00	2.00		2.00	(51) - Motor Vehicle	2.00		2.00
25.66		25.66	25.91		25.91	25.91		25.91	TOTAL OF 102(02)	25.92		25.92

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

Controlling Officer : Director, Sports & Youth Services

**REVENUE SECTION**

Sector : 'B' Social Services

Major Head : 2204 - Sports & Youth Services

Sub Major Head : 00

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

*(₹ in lakh)*

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									<b>Minor Head : 102 - Youth Welfare Programme for Students</b>			
									<b>Sub Head : (03) - Air Wing, NCC</b>			
									<b>Detailed Head : 00</b>			
15.75		<b>15.75</b>	20.39		<b>20.39</b>	20.39		<b>20.39</b>	Object Head : (01) - Salaries	30.69		<b>30.69</b>
9.81		<b>9.81</b>	10.22		<b>10.22</b>	10.22		<b>10.22</b>	(02) - Wages	11.17		<b>11.17</b>
			4.20		<b>4.20</b>	4.20		<b>4.20</b>	(06) - Medical Treatment	0.45		<b>0.45</b>
0.21		<b>0.21</b>	0.40		<b>0.40</b>	0.40		<b>0.40</b>	(11) - Domestic Travel Expenses	0.40		<b>0.40</b>
2.00		<b>2.00</b>	2.00		<b>2.00</b>	2.00		<b>2.00</b>	(13) - Office Expenses	2.00		<b>2.00</b>
6.93		<b>6.93</b>	6.83		<b>6.83</b>	6.83		<b>6.83</b>	(14) - Rents, Rates and Taxes	6.83		<b>6.83</b>
6.00		<b>6.00</b>	6.00		<b>6.00</b>	6.00		<b>6.00</b>	(50) - Other Charges	5.10		<b>5.10</b>
2.46		<b>2.46</b>	2.50		<b>2.50</b>	2.50		<b>2.50</b>	(51) - Motor Vehicle	2.50		<b>2.50</b>
<b>43.16</b>		<b>43.16</b>	<b>52.54</b>		<b>52.54</b>	<b>52.54</b>		<b>52.54</b>	<b>TOTAL OF 102(03)</b>	<b>59.14</b>		<b>59.14</b>
									<b>Sub Head : (05) - Youth Adventure</b>			
									<b>Detailed Head : 00</b>			
0.40		<b>0.40</b>	0.40		<b>0.40</b>	0.40		<b>0.40</b>	Object Head : (11) - Domestic Travel Expenses	0.40		<b>0.40</b>
1.80		<b>1.80</b>	1.80		<b>1.80</b>	1.80		<b>1.80</b>	(13) - Office Expenses	1.80		<b>1.80</b>
4.99		<b>4.99</b>	5.00		<b>5.00</b>	5.00		<b>5.00</b>	(21) - Supplies and Materials	5.00		<b>5.00</b>
15.63		<b>15.63</b>	12.00		<b>12.00</b>	12.00		<b>12.00</b>	(50) - Other Charges	10.20		<b>10.20</b>
<b>22.82</b>		<b>22.82</b>	<b>19.20</b>		<b>19.20</b>	<b>19.20</b>		<b>19.20</b>	<b>TOTAL OF 102(05)</b>	<b>17.40</b>		<b>17.40</b>
									<b>Sub Head : (06) - Scouts &amp; Guides</b>			
									<b>Detailed Head : 00</b>			
0.60		<b>0.60</b>	0.60		<b>0.60</b>	0.60		<b>0.60</b>	Object Head : (11) - Domestic Travel Expenses	0.60		<b>0.60</b>
1.40		<b>1.40</b>	1.40		<b>1.40</b>	1.40		<b>1.40</b>	(13) - Office Expenses	1.40		<b>1.40</b>
8.00		<b>8.00</b>	8.00		<b>8.00</b>	8.00		<b>8.00</b>	(21) - Supplies and Materials	8.00		<b>8.00</b>
33.50		<b>33.50</b>	10.00		<b>10.00</b>	10.00		<b>10.00</b>	(50) - Other Charges	8.50		<b>8.50</b>
<b>43.50</b>		<b>43.50</b>	<b>20.00</b>		<b>20.00</b>	<b>20.00</b>		<b>20.00</b>	<b>TOTAL OF 102(06)</b>	<b>18.50</b>		<b>18.50</b>



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

Controlling Officer : Director, Sports & Youth Services

**REVENUE SECTION**

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

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

*(₹ in lakh)*

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 102 - Youth Welfare Programme for Students			
									Sub Head : (08) - National Service Schemes			
									Detailed Head : 01 - National Service Schemes			
8.29	40.31	48.60	9.52	53.50	63.02	9.52	53.50	63.02	Object Head : (01) - Salaries	10.12	49.35	59.47
1.90		1.90	1.90		1.90	1.90		1.90	(02) - Wages	2.13		2.13
	2.54	2.54	0.15	4.00	4.15	0.15	4.00	4.15	(06) - Medical Treatment	0.15	4.00	4.15
0.50	0.20	0.70	0.50	0.30	0.80	0.50	0.30	0.80	(11) - Domestic Travel Expenses	0.50	0.30	0.80
0.90	0.20	1.10	0.90	0.30	1.20	0.90	0.30	1.20	(13) - Office Expenses	0.90	0.30	1.20
1.00		1.00	1.00		1.00	1.00		1.00	(50) - Other Charges	1.00		1.00
12.59	43.25	55.84	13.97	58.10	72.07	13.97	58.10	72.07	TOTAL OF 102(08)(01)	14.80	53.95	68.75
									Sub Head : (10) - 2 Mizo Bn, NCC			
									Detailed Head : 00			
			73.32		73.32	73.32		73.32	Object Head : (01) - Salaries	80.82		80.82
			3.00		3.00	3.00		3.00	(02) - Wages	3.00		3.00
			2.25		2.25	2.25		2.25	(06) - Medical Treatment	2.25		2.25
			78.57		78.57	78.57		78.57	TOTAL OF 102(10)	86.07		86.07
218.67	43.25	261.92	286.18	58.10	344.28	286.18	58.10	344.28	TOTAL OF MINOR HEAD : 102	291.71	53.95	345.66
									Minor Head : 103 - Youth Programme for Non Students			
									Sub Head : (01) - Youth Welfare Activities			
									Detailed Head : 00			
4.00		4.00	4.00		4.00	4.00		4.00	Object Head (50) - Other Charges	4.00		4.00
4.00		4.00	4.00		4.00	4.00		4.00	TOTAL OF 103(01)	4.00		4.00
4.00		4.00	4.00		4.00	4.00		4.00	TOTAL OF MINOR HEAD : 103	4.00		4.00
									Minor Head : 104 - Sports & Games			
									Sub Head : (01) - Sports & Games			
									Detailed Head : 00			
0.84		0.84	1.50		1.50	1.50		1.50	Object Head : (11) - Domestic Travel Expenses	1.50		1.50
1.80		1.80	1.80		1.80	1.80		1.80	(13) - Office Expenses	1.80		1.80
12.56		12.56	11.00		11.00	11.00		11.00	(21) - Supplies and Materials	11.00		11.00
			2.00		2.00	2.00		2.00	(34) - Scholarships / Stipends	2.00		2.00
			100.00		100.00	100.00		100.00	(32) - Grants-in-Aid- General (Non- Salary)	100.00		100.00
187.50		187.50	250.00		250.00	250.00		250.00	(50) - Other Charges	100.00		100.00
202.70		202.70	366.30		366.30	366.30		366.30	TOTAL OF 104(01)	216.30		216.30

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

Controlling Officer : Director, Sports & Youth Services

**REVENUE SECTION**

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

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

*(₹ in lakh)*

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 104 - Sports & Games			
									Sub Head : (02) - Mizoram Olympic Association			
									Detailed Head : 00			
7.00		7.00	7.00		7.00	7.00		7.00	Object Head : (32) - Grants-in-Aid- General (Non- Salary)	7.00		7.00
7.00		7.00	7.00		7.00	7.00		7.00	TOTAL OF 104(02)	7.00		7.00
									Sub Head : (06) - S.Y.S. Football Academy, Kolasib			
									Detailed Head : 00			
17.64		17.64	13.00		13.00	13.00		13.00	Object Head : (50) - Other Charges	11.05		11.05
17.64		17.64	13.00		13.00	13.00		13.00	TOTAL OF 104(06)	11.05		11.05
									Sub Head : (09) - Hockey Academy (Boys) Kawnpui			
									Detailed Head : 00			
17.64		17.64	13.00		13.00	13.00		13.00	Object Head : (50) - Other Charges	11.05		11.05
17.64		17.64	13.00		13.00	13.00		13.00	TOTAL OF 104(09)	11.05		11.05
									Sub Head : (10) - Incentive Cash Award			
									Detailed Head : 00			
85.65		85.65	100.00		100.00	100.00		100.00	Object Head : (50) - Other Charges	50.00		50.00
85.65		85.65	100.00		100.00	100.00		100.00	TOTAL OF 104(10)	50.00		50.00
330.63		330.63	499.30		499.30	499.30		499.30	TOTAL OF MINOR HEAD : 104 (S&YS)	295.40		295.40
<b>MIZORAM STATE SPORTS COUNCIL</b>												
									Minor Head : 104 - Sports & Games			
									Sub Head : (11) - Sports Council			
									Detailed Head : 00			
534.25		534.25	566.55		566.55	566.55		566.55	Object Head : (31) - Grants-in-Aid General (Salary)	572.43		572.43
536.50		536.50	522.60		522.60	522.60		522.60	(32) - Grants-in-Aid General (Non - Salary)	522.60		522.60
20.00		20.00							(35) - Grants for Creation of Capital Assets			
1090.75		1090.75	1089.15		1089.15	1089.15		1089.15	TOTAL OF 104(11)	1095.03		1095.03
									Sub Head : (12) - North Eastern Areas			
									Detailed Head : 03 - Const. of Mini Sports Complex at Sakawrdai/NEA			
								189.00	Object Head : (35) - Grants for Creation of Capital Assets			
								189.00	TOTAL OF 104(12)(03)			
									Detailed Head : 04 - SMS for Const. of Mini Sports Complex at Sakawrdai			
21.00		21.00							Object Head : (35) - Grants for Creation of Capital Assets			
21.00		21.00							TOTAL OF 104(12)(04)			

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

Controlling Officer : Director, Sports & Youth Services

**REVENUE SECTION**

Sector : 'B' Social Services

Major Head : 2204 - Sports & Youth Services

Sub Major Head : 00

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

(₹ in lakh)

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
<b>MIZORAM STATE SPORTS COUNCIL</b>												
									Minor Head : 800 - Other Expenditure			
									Sub Head : (90) - Socio-Economic Development Policy (SEDP)			
									Detailed Head : 01 - Implementation of SEDP under S&YS			
90.00		90.00							Object Head : (21) - Supplies and Materials			
519.60		519.60							(50) - Other Charges			
609.60		609.60							TOTAL OF 800 (90)(01)			
									Detailed Head : 02 - Management of Sports, Youth Affairs & Tourism Board			
						11.74		11.74	Object Head : (01) - Salaries			
						13.40		13.40	(13) - Office Expenses			
						25.14		25.14	TOTAL OF 800(90)(02)			
1721.35		1721.35	1089.15		1089.15	1114.29	189.00	1303.29	TOTAL OF MIZORAM STATE SPORTS COUNCIL	1095.03		1095.03
3096.77	135.09	3231.86	2681.43	58.10	2739.53	2716.36	247.10	2963.46	TOTAL OF MAJOR HEAD : 2204	2507.36	53.95	2561.31
<b>CAPITAL SECTION</b>												
<b>Major Head : 4202 - C.O. on Education, Sports, Art &amp; Culture</b>												
									Sub Major Head : 03 - Sports & Youth Services, Sports Stadia			
									Minor Head : 102 - Sports Stadia			
									Sub Head : (10) - Constn. of Zauva Sailo Memorial Tennis Centre, Lunglei			
									Detailed Head : 01- Constn. of Zauva Sailo Memorial Tennis Centre, Lunglei/NLCPR			
	76.68	76.68							Object Head : (53) - Major Works			
	76.68	76.68							TOTAL OF 102(10)(01)			
									Detailed Head : 02 - SMS for Constn. of Zauva Sailo Memorial Tennis Centre, Lunglei			
8.52		8.52							Object Head : (53) - Major Works			
8.52		8.52							TOTAL OF 102(10)(02)			
									Sub-head : (11) - Schemes under Special Central Assistance			
									Detailed Head : 01- Construction of Mamit Multipurpose Centre at Luangpawl, Mamit			
						788.00		788.00	Object Head : (53) - Major Works			
						788.00		788.00	TOTAL OF 102(11)(01)			

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

Controlling Officer : Director, Sports & Youth Services

**CAPITAL SECTION**

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

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

*(₹ in lakh)*

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 800 - Other Expenditure			
									Sub Head : (02) - Constn.of Multi Level Parking & Community Centre			
									Detailed Head : 01 - Constn.of Multi Level Parking & Community Centre/NLCPR			
	198.22	198.22							Object Head : (53) - Major Works			
	198.22	198.22							<b>TOTAL OF 800(02)(01)</b>			
									Detailed Head : 02 - SMS for Constn. of Multi Level Parking & Community Centre			
22.02		22.02							Object Head : (53) - Major Works			
22.02		22.02							<b>TOTAL OF 800(02)(02)</b>			
									Sub Head : (90) - Socio-Economic Development Policy (SEDP)			
									Detailed Head : 01 - Implementation of SEDP under S&YS Deptt.			
775.48		775.48	500.00		500.00	962.50		962.50	Object Head : (53) - Major Works			
775.48		775.48	500.00		500.00	962.50		962.50	<b>TOTAL OF 800(90)(01)</b>			
806.02	274.90	1080.92	500.00		500.00	1750.50		1750.50	<b>TOTAL OF MAJOR HEAD : 4202</b>			
806.02	274.90	1080.92	500.00		500.00	1750.50		1750.50	<b>TOTAL OF CAPITAL SECTION</b>			
3096.77	135.09	3231.86	2681.43	58.10	2739.53	2716.36	247.10	2963.46	<b>TOTAL OF REVENUE SECTION</b>	2507.36	53.95	2561.31
3902.79	409.99	4312.78	3181.43	58.10	3239.53	4466.86	247.10	4713.96	<b>TOTAL OF DEMAND NO. 22</b>	2507.36	53.95	2561.31

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

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

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

*(₹ in lakh)*

<i>Actuals 2019-20</i>			<i>Budget Estimates 2020-21</i>			<i>Revised Estimates 2020-21</i>			<i>Heads of Account</i>	<i>Budget Estimates 2021-22</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS</i>	<i>Total</i>
<i>Social Welfare Department</i>												
<b>Major Head : 2235 - Social Security &amp; Welfare</b>												
									<b>Sub Major Head : 02 - Social Welfare</b>			
									<b>Minor Head : 800 - Other Expenditure</b>			
									<b>Sub Head : (08) - Tribal Research Institute (TRI)/CSS</b>			
									<b>Detailed Head : 00</b>			
	70.00	70.00							Object Head : (32) - Grants-in-Aid General (Non - Salary)			
	70.00	70.00							<b>TOTAL OF 800(08)</b>			
	70.00	70.00							<b>GRAND TOTAL OF MAJOR HEAD : 2235</b>			
<b>CAPITAL SECTION</b>												
<i>District Council &amp; Minority Affairs</i>												
<b>Major Head : 4225 - C.O. on Welfare of SC/ST &amp; OBC</b>												
									<b>Sub Major Head : 04 - Welfare of Minorities</b>			
									<b>Minor Head : 800 - Other Expenditure</b>			
									<b>Sub Head : (01) - Pradhan Mantri Jan Vikas Karyakram (PMJVK)</b>			
									<b>Detailed Head : 01 - Pradhan Mantri Jan Vikas Karyakram (PMJVK)/CSS</b>			
							10319.56	10319.56	Object Head : (53) - Major Works			
							10319.56	10319.56	<b>TOTAL OF 800(01)(01)</b>			
							10319.56	10319.56	<b>TOTAL OF MAJOR HEAD : 4225</b>			
806.02	274.90	1080.92	500.00		500.00	1750.50		1750.50	<b>TOTAL OF CAPITAL SECTION</b>			
3096.77	135.09	3231.86	2681.43	58.10	2739.53	2716.36	247.10	2963.46	<b>TOTAL OF REVENUE SECTION</b>	2507.36	53.95	2561.31
3902.79	409.99	4312.78	3181.43	58.10	3239.53	4466.86	247.10	4713.96	<b>TOTAL OF DEMAND NO. 22</b>	2507.36	53.95	2561.31
	70.00	70.00						10319.56	<b>TOTAL OF FUND FROM OTHER DEPARTMENT</b>			
3902.79	479.99	4382.78	3181.43	58.10	3239.53	4466.86	10566.66	15033.52	<b>NET TOTAL OF DEMAND NO. 22 (VOTED)</b>	2507.36	53.95	2561.31

**DEMAND NO-23  
ART AND CULTURE**

**Abstract Schedule for Object Headwise Expenditure**

*(₹ in lakh)*

<i>Actuals 2019-20</i>			<i>Budget Estimates 2020-21</i>			<i>Revised Estimates 2020-21</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2021-22</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS</i>	<i>Total</i>
871.85		<b>871.85</b>	1137.02		<b>1137.02</b>	1137.02		<b>1137.02</b>	(01) - Salaries	1043.76		<b>1043.76</b>
41.72		<b>41.72</b>	38.48		<b>38.48</b>	38.48		<b>38.48</b>	(02) - Wages	31.36		<b>31.36</b>
									(04) - Pensionary Charges			
									(05) - Reward			
35.01		<b>35.01</b>	17.55		<b>17.55</b>	17.55		<b>17.55</b>	(06) - Medical Treatment	16.35		<b>16.35</b>
3.60		<b>3.60</b>	5.80		<b>5.80</b>	5.80		<b>5.80</b>	(11) - Domestic Travel Expenses	5.80		<b>5.80</b>
									(12) - Foreign Travel Expenses			
41.36		<b>41.36</b>	33.15		<b>33.15</b>	33.15		<b>33.15</b>	(13) - Office Expenses	31.01		<b>31.01</b>
1.08		<b>1.08</b>	1.00		<b>1.00</b>	1.00		<b>1.00</b>	(14) - Rents, Rates and Taxes	2.40		<b>2.40</b>
3.00		<b>3.00</b>	1.00		<b>1.00</b>	1.00		<b>1.00</b>	(16) - Publications	1.00		<b>1.00</b>
									(20) - Other Administrative Expenses			
									(21) - Supplies & Materials			
									(23) - POL			
0.63		<b>0.63</b>	1.65		<b>1.65</b>	1.65		<b>1.65</b>	(26) - Advertising and Publicity	1.65		<b>1.65</b>
26.39		<b>26.39</b>	25.40		<b>25.40</b>	25.40		<b>25.40</b>	(27) - Minor Works	25.40		<b>25.40</b>
			0.15		<b>0.15</b>	0.15		<b>0.15</b>	(28) - Professional Services	0.15		<b>0.15</b>
									(31) - Grants-in-Aid General (Salary)			
134.20		<b>134.20</b>	133.50		<b>133.50</b>	133.50		<b>133.50</b>	(32) - Grants-in-Aid General (Non-Salary)	33.50		<b>33.50</b>
									(33) - Subsidies			
0.42		<b>0.42</b>	1.00		<b>1.00</b>	1.00		<b>1.00</b>	(34) - Scholarships/Stipend	1.00		<b>1.00</b>
									(35) - Grants for Creation of Capital Assets			
									(41) - Secret Service Expenditure			
									(43) - Suspenses			
									(45) - Interest			
170.23	8.00	<b>178.23</b>	109.40		<b>109.40</b>	109.40		<b>109.40</b>	(50) - Other Charges	95.15		<b>95.15</b>
1.82		<b>1.82</b>	3.40		<b>3.40</b>	3.40		<b>3.40</b>	(51) - Motor Vehicles	3.40		<b>3.40</b>
									(52) - Machinery & Equipment			
236.45		<b>236.45</b>				103.02	513.61	<b>616.63</b>	(53) - Major Works			
									(54) - Investment			
									(55) - Loans and Advances			
									(56) - Repayment of Borrowings			
									(64) - Write off			
<b>1567.76</b>	<b>8.00</b>	<b>1575.76</b>	<b>1508.50</b>		<b>1508.50</b>	<b>1611.52</b>	<b>513.61</b>	<b>2125.13</b>	<b>TOTAL OF DEMAND NO. 23</b>	<b>1291.93</b>		<b>1291.93</b>
<b>49.00</b>		<b>49.00</b>							<b>TOTAL OF FUND FROM OTHER DEPARTMENT</b>			
<b>1616.76</b>	<b>8.00</b>	<b>1624.76</b>	<b>1508.50</b>		<b>1508.50</b>	<b>1611.52</b>	<b>513.61</b>	<b>2125.13</b>	<b>NET TOTAL OF DEMAND NO. 23 (VOTED)</b>	<b>1291.93</b>		<b>1291.93</b>

**DEMAND NO-23  
ART AND CULTURE**

**Schedule for Object Headwise Expenditure**

*(₹ in lakh)*

<i>Actuals 2019-20</i>			<i>Budget Estimates 2020-21</i>			<i>Revised Estimates 2020-21</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2021-22</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS</i>	<i>Total</i>
<b>Major Head : 2205 - Art &amp; Culture</b>												
871.85		<b>871.85</b>	1137.02		<b>1137.02</b>	1137.02		<b>1137.02</b>	(01) - Salaries	1043.76		<b>1043.76</b>
41.72		<b>41.72</b>	38.48		<b>38.48</b>	38.48		<b>38.48</b>	(02) - Wages	31.36		<b>31.36</b>
35.01		<b>35.01</b>	17.55		<b>17.55</b>	17.55		<b>17.55</b>	(06) - Medical Treatment	16.35		<b>16.35</b>
3.60		<b>3.60</b>	5.80		<b>5.80</b>	5.80		<b>5.80</b>	(11) - Domestic Travel Expenses	5.80		<b>5.80</b>
41.36		<b>41.36</b>	33.15		<b>33.15</b>	33.15		<b>33.15</b>	(13) - Office Expenses	31.01		<b>31.01</b>
1.08		<b>1.08</b>	1.00		<b>1.00</b>	1.00		<b>1.00</b>	(14) - Rents, Rates and Taxes	2.40		<b>2.40</b>
3.00		<b>3.00</b>	1.00		<b>1.00</b>	1.00		<b>1.00</b>	(16) - Publications	1.00		<b>1.00</b>
0.63		<b>0.63</b>	1.65		<b>1.65</b>	1.65		<b>1.65</b>	(26) - Advertising and Publicity	1.65		<b>1.65</b>
26.39		<b>26.39</b>	25.40		<b>25.40</b>	25.40		<b>25.40</b>	(27) - Minor Works	25.40		<b>25.40</b>
			0.15		<b>0.15</b>	0.15		<b>0.15</b>	(28) - Professional Services	0.15		<b>0.15</b>
134.20		<b>134.20</b>	133.50		<b>133.50</b>	133.50		<b>133.50</b>	(32) - Grants-in-Aid General (Non-Salary)	33.50		<b>33.50</b>
0.42		<b>0.42</b>	1.00		<b>1.00</b>	1.00		<b>1.00</b>	(34) - Scholarships/Stipend	1.00		<b>1.00</b>
170.23	8.00	<b>178.23</b>	109.40		<b>109.40</b>	109.40		<b>109.40</b>	(50) - Other Charges	95.15		<b>95.15</b>
1.82		<b>1.82</b>	3.40		<b>3.40</b>	3.40		<b>3.40</b>	(51) - Motor Vehicles	3.40		<b>3.40</b>
<b>1331.31</b>	<b>8.00</b>	<b>1339.31</b>	<b>1508.50</b>		<b>1508.50</b>	<b>1508.50</b>		<b>1508.50</b>	<b>TOTAL OF MAJOR HEAD : 2205</b>	<b>1291.93</b>		<b>1291.93</b>
<b>Major Head : 4202 - C.O. on Education, Art &amp; Culture, Sports</b>												
236.45		<b>236.45</b>				103.02	513.61	<b>616.63</b>	(53) - Major Works			
<b>236.45</b>		<b>236.45</b>				<b>103.02</b>	<b>513.61</b>	<b>616.63</b>	<b>TOTAL OF MAJOR HEAD : 4202</b>			
<b>FUND TRANSFER FROM OTHER DEPARTMENT</b>												
<b>REVENUE SECTION</b>												
<b>Major Head : 2235 - Social Security &amp; Welfare</b>												
49.00		<b>49.00</b>							(32) - Grants-in-Aid General (Non-Salary)			
<b>49.00</b>		<b>49.00</b>							<b>TOTAL OF MAJOR HEAD : 2235</b>			
<b>49.00</b>		<b>49.00</b>							<b>GRAND TOTAL OF FUND FROM OTHER DEPARTMENT</b>			

**DEMAND NO-23  
ART AND CULTURE**

Controlling Officer : Director, Art & Culture

*I Estimates of the Amount required in the year ending 31st March 2022 to defray the charges in respect of Art & Culture Department*

(₹ in lakh)

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

	Revenue	Capital	Total
Voted	1291.93		1291.93
Charged			
<b>Total</b>	<b>1291.93</b>		<b>1291.93</b>

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

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 001 - Direction & Administration			
									Sub Head : (01) - Direction			
									Detailed Head : 00			
213.04		<b>213.04</b>	278.09		<b>278.09</b>	278.09		<b>278.09</b>	Object Head : (01) - Salaries	240.03		<b>240.03</b>
20.89		<b>20.89</b>	15.70		<b>15.70</b>	15.70		<b>15.70</b>	(02) - Wages	14.90		<b>14.90</b>
24.17		<b>24.17</b>	3.75		<b>3.75</b>	3.75		<b>3.75</b>	(06) - Medical Treatment	3.60		<b>3.60</b>
2.28		<b>2.28</b>	2.60		<b>2.60</b>	2.60		<b>2.60</b>	(11) - Domestic Travel Expenses	2.60		<b>2.60</b>
29.11		<b>29.11</b>	21.40		<b>21.40</b>	21.40		<b>21.40</b>	(13) - Office Expenses	19.26		<b>19.26</b>
0.63		<b>0.63</b>	1.15		<b>1.15</b>	1.15		<b>1.15</b>	(26) - Advertising and Publicity	1.15		<b>1.15</b>
14.00		<b>14.00</b>	13.00		<b>13.00</b>	13.00		<b>13.00</b>	(27) - Minor Works	13.00		<b>13.00</b>
			0.05		<b>0.05</b>	0.05		<b>0.05</b>	(28) - Professional Services	0.05		<b>0.05</b>
109.00		<b>109.00</b>	107.50		<b>107.50</b>	107.50		<b>107.50</b>	(32) - Grants-in-Aid General (Non-Salary)	7.50		<b>7.50</b>
0.42		<b>0.42</b>	1.00		<b>1.00</b>	1.00		<b>1.00</b>	(34) - Scholarships/Stipend	1.00		<b>1.00</b>
155.68		<b>155.68</b>	95.00		<b>95.00</b>	95.00		<b>95.00</b>	(50) - Other Charges	80.75		<b>80.75</b>
1.82		<b>1.82</b>	3.40		<b>3.40</b>	3.40		<b>3.40</b>	(51) - Motor Vehicles	3.40		<b>3.40</b>
<b>571.04</b>		<b>571.04</b>	<b>542.64</b>		<b>542.64</b>	<b>542.64</b>		<b>542.64</b>	<b>TOTAL OF 001(01)</b>	<b>387.24</b>		<b>387.24</b>
									Sub Head : (02) - Administration			
									Detailed Head : 00			
1.66		<b>1.66</b>	2.56		<b>2.56</b>	2.56		<b>2.56</b>	Object Head : (02) - Wages			
1.00		<b>1.00</b>	1.00		<b>1.00</b>	1.00		<b>1.00</b>	(27) - Minor Works	1.00		<b>1.00</b>
0.42		<b>0.42</b>	1.50		<b>1.50</b>	1.50		<b>1.50</b>	(50) - Other Charges	1.50		<b>1.50</b>
<b>3.08</b>		<b>3.08</b>	<b>5.06</b>		<b>5.06</b>	<b>5.06</b>		<b>5.06</b>	<b>TOTAL OF 001(02)</b>	<b>2.50</b>		<b>2.50</b>
									Sub Head : (03) - Publication Board			
									Detailed Head : 00			
1.39		<b>1.39</b>	1.46		<b>1.46</b>	1.46		<b>1.46</b>	Object Head : (02) - Wages	1.46		<b>1.46</b>
0.50		<b>0.50</b>	0.50		<b>0.50</b>	0.50		<b>0.50</b>	(13) - Office Expenses	0.50		<b>0.50</b>
10.00		<b>10.00</b>	10.00		<b>10.00</b>	10.00		<b>10.00</b>	(32) - Grants-in-Aid General (Non-Salary)	10.00		<b>10.00</b>
<b>11.89</b>		<b>11.89</b>	<b>11.96</b>		<b>11.96</b>	<b>11.96</b>		<b>11.96</b>	<b>TOTAL OF 001(03)</b>	<b>11.96</b>		<b>11.96</b>



**DEMAND NO-23  
ART AND CULTURE**

Controlling Officer : Director, Art & Culture  
REVENUE SECTION

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

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

*(₹ in lakh)*

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 001 - Direction & Administration			
									Sub Head : (04) - District Administration			
									Detailed Head : 00			
31.12		31.12	31.04		31.04	31.04		31.04	Object Head : (01) - Salaries	36.37		36.37
0.26		0.26	0.30		0.30	0.30		0.30	(06) - Medical Treatment	0.30		0.30
0.20		0.20	0.10		0.10	0.10		0.10	(11) - Domestic Travel Expenses	0.10		0.10
0.93		0.93	0.80		0.80	0.80		0.80	(13) - Office Expenses	0.80		0.80
0.77		0.77	0.80		0.80	0.80		0.80	(50) - Other Charges	0.80		0.80
33.28		33.28	33.04		33.04	33.04		33.04	TOTAL OF 001(04)	38.37		38.37
									Sub Head : (05) - District Gazetteer			
									Detailed Head : 00			
15.99		15.99	26.26		26.26	26.26		26.26	Object Head : (01) - Salaries	24.74		24.74
0.40		0.40	0.45		0.45	0.45		0.45	(06) - Medical Treatment	0.15		0.15
			0.30		0.30	0.30		0.30	(11) - Domestic Travel Expenses	0.30		0.30
0.70		0.70	0.40		0.40	0.40		0.40	(13) - Office Expenses	0.40		0.40
0.20		0.20	0.30		0.30	0.30		0.30	(50) - Other Charges	0.30		0.30
17.29		17.29	27.71		27.71	27.71		27.71	TOTAL OF 001(05)	25.89		25.89
									Sub Head : (06) - Promotion of Festivals			
									Detailed Head : 01 - Promotion of Festivals/NEA			
	8.00	8.00							Object Head : (50) - Other Charges			
	8.00	8.00							TOTAL OF 001(06)(01)			
									Detailed Head : 02 - SMS of Festivals			
1.00		1.00							Object Head : (50) - Other Charges			
1.00		1.00							TOTAL OF 001(06)(02)			
637.58	8.00	645.58	620.41		620.41	620.41		620.41	TOTAL OF MINOR HEAD : 001	465.96		465.96

**DEMAND NO-23  
ART AND CULTURE**

Controlling Officer : Director, Art & Culture  
REVENUE SECTION

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

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

*(₹ in lakh)*

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 101 - Fine Arts Education			
									Sub Head : (01) - Instt. of Music & Fine Arts			
									Detailed Head : 00			
106.10		<b>106.10</b>	127.00		<b>127.00</b>	127.00		<b>127.00</b>	Object Head : (01) - Salaries	123.29		<b>123.29</b>
5.46		<b>5.46</b>	4.45		<b>4.45</b>	4.45		<b>4.45</b>	(02) - Wages	5.16		<b>5.16</b>
1.68		<b>1.68</b>	1.95		<b>1.95</b>	1.95		<b>1.95</b>	(06) - Medical Treatment	1.80		<b>1.80</b>
			0.20		<b>0.20</b>	0.20		<b>0.20</b>	(11) - Domestic Travel Expenses	0.20		<b>0.20</b>
0.20		<b>0.20</b>	0.90		<b>0.90</b>	0.90		<b>0.90</b>	(13) - Office Expenses	0.90		<b>0.90</b>
			0.10		<b>0.10</b>	0.10		<b>0.10</b>	(26) - Advertising and Publicity	0.10		<b>0.10</b>
1.00		<b>1.00</b>	1.00		<b>1.00</b>	1.00		<b>1.00</b>	(50) - Other Charges	1.00		<b>1.00</b>
<b>114.44</b>		<b>114.44</b>	<b>135.60</b>		<b>135.60</b>	<b>135.60</b>		<b>135.60</b>	<b>TOTAL OF 101(01)</b>	<b>132.45</b>		<b>132.45</b>
									Minor Head : 102 - Promotion of Arts & Culture			
									Sub Head : (01) - Cultural Programme			
									Detailed Head : 00			
4.40		<b>4.40</b>	5.69		<b>5.69</b>	5.69		<b>5.69</b>	Object Head : (02) - Wages	1.92		<b>1.92</b>
1.14		<b>1.14</b>	1.15		<b>1.15</b>	1.15		<b>1.15</b>	(13) - Office Expenses	1.15		<b>1.15</b>
1.00		<b>1.00</b>	1.00		<b>1.00</b>	1.00		<b>1.00</b>	(50) - Other Charges	1.00		<b>1.00</b>
<b>6.54</b>		<b>6.54</b>	<b>7.84</b>		<b>7.84</b>	<b>7.84</b>		<b>7.84</b>	<b>TOTAL OF 102(01)</b>	<b>4.07</b>		<b>4.07</b>
									Minor Head : 102 - Promotion of Arts & Culture			
									Sub Head : (02) - Improvement of Vanapa Hall			
									Detailed Head : 00			
31.85		<b>31.85</b>	42.14		<b>42.14</b>	42.14		<b>42.14</b>	Object Head : (01) - Salaries	26.98		<b>26.98</b>
0.36		<b>0.36</b>	0.75		<b>0.75</b>	0.75		<b>0.75</b>	(06) - Medical Treatment	0.60		<b>0.60</b>
			0.10		<b>0.10</b>	0.10		<b>0.10</b>	(11) - Domestic Travel Expenses	0.10		<b>0.10</b>
2.28		<b>2.28</b>	2.20		<b>2.20</b>	2.20		<b>2.20</b>	(13) - Office Expenses	2.20		<b>2.20</b>
2.19		<b>2.19</b>	2.20		<b>2.20</b>	2.20		<b>2.20</b>	(27) - Minor Works	2.20		<b>2.20</b>
0.99		<b>0.99</b>	1.00		<b>1.00</b>	1.00		<b>1.00</b>	(50) - Other Charges	1.00		<b>1.00</b>
<b>37.67</b>		<b>37.67</b>	<b>48.39</b>		<b>48.39</b>	<b>48.39</b>		<b>48.39</b>	<b>TOTAL OF 102(02)</b>	<b>33.08</b>		<b>33.08</b>

**DEMAND NO-23  
ART AND CULTURE**

Controlling Officer : Director, Art & Culture  
REVENUE SECTION

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

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

*(₹ in lakh)*

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 102 - Promotion of Arts & Culture			
									Sub Head : (03) - Tribal Research Institute			
									Detailed Head : 00			
86.71		<b>86.71</b>	98.52		<b>98.52</b>	98.52		<b>98.52</b>	Object Head : (01) - Salaries	121.43		<b>121.43</b>
0.93		<b>0.93</b>	1.65		<b>1.65</b>	1.65		<b>1.65</b>	(06) - Medical Treatment	1.65		<b>1.65</b>
0.10		<b>0.10</b>	0.70		<b>0.70</b>	0.70		<b>0.70</b>	(11) - Domestic Travel Expenses	0.70		<b>0.70</b>
1.55		<b>1.55</b>	0.80		<b>0.80</b>	0.80		<b>0.80</b>	(13) - Office Expenses	0.80		<b>0.80</b>
3.00		<b>3.00</b>	1.00		<b>1.00</b>	1.00		<b>1.00</b>	(16) - Publications	1.00		<b>1.00</b>
			0.10		<b>0.10</b>	0.10		<b>0.10</b>	(26) - Advertising & Publicity	0.10		<b>0.10</b>
			0.10		<b>0.10</b>	0.10		<b>0.10</b>	(28) - Professional Services	0.10		<b>0.10</b>
0.20		<b>0.20</b>	0.20		<b>0.20</b>	0.20		<b>0.20</b>	(32) - Grants-in-Aid General (Non-Salary)	0.20		<b>0.20</b>
<b>92.49</b>		<b>92.49</b>	<b>103.07</b>		<b>103.07</b>	<b>103.07</b>		<b>103.07</b>	<b>TOTAL OF 102(03)</b>	<b>125.98</b>		<b>125.98</b>
									Minor Head : 103 - Archaeology			
									Sub Head : (01)- Archaeology			
									Detailed Head : 00			
31.32		<b>31.32</b>	38.39		<b>38.39</b>	38.39		<b>38.39</b>	Object Head : (01) - Salaries	31.43		<b>31.43</b>
0.71		<b>0.71</b>	0.60		<b>0.60</b>	0.60		<b>0.60</b>	(06) - Medical Treatment	0.60		<b>0.60</b>
			0.10		<b>0.10</b>	0.10		<b>0.10</b>	(11) - Domestic Travel Expenses	0.10		<b>0.10</b>
0.70		<b>0.70</b>	0.60		<b>0.60</b>	0.60		<b>0.60</b>	(13) - Office Expenses	0.60		<b>0.60</b>
0.50		<b>0.50</b>	0.50		<b>0.50</b>	0.50		<b>0.50</b>	(50) - Other Charges	0.50		<b>0.50</b>
<b>33.23</b>		<b>33.23</b>	<b>40.19</b>		<b>40.19</b>	<b>40.19</b>		<b>40.19</b>	<b>TOTAL OF 103(01)</b>	<b>33.23</b>		<b>33.23</b>
									Sub Head : (02) - Archaeological Survey			
									Detailed Head : 00			
0.35		<b>0.35</b>	0.50		<b>0.50</b>	0.50		<b>0.50</b>	Object Head : (50) - Other Charges	0.50		<b>0.50</b>
<b>0.35</b>		<b>0.35</b>	<b>0.50</b>		<b>0.50</b>	<b>0.50</b>		<b>0.50</b>	<b>TOTAL OF 103(02)</b>	<b>0.50</b>		<b>0.50</b>

**DEMAND NO-23  
ART AND CULTURE**

Controlling Officer : Director, Art & Culture  
REVENUE SECTION

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

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

*(₹ in lakh)*

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 104 - Archives			
									Sub Head : (01) - Archives			
									Detailed Head : 00			
75.47		75.47	89.66		89.66	89.66		89.66	Object Head : (01) - Salaries	102.36		102.36
1.54		1.54	1.54		1.54	1.54		1.54	(02) - Wages	2.12		2.12
0.93		0.93	1.50		1.50	1.50		1.50	(06) - Medical Treatment	1.65		1.65
0.17		0.17	0.40		0.40	0.40		0.40	(11) - Domestic Travel Expenses	0.40		0.40
0.90		0.90	0.90		0.90	0.90		0.90	(13) - Office Expenses	0.90		0.90
			0.20		0.20	0.20		0.20	(26) - Advertising and Publicity	0.20		0.20
3.00		3.00	3.00		3.00	3.00		3.00	(27) - Minor Works	3.00		3.00
			0.80		0.80	0.80		0.80	(32) - Grants-in-Aid General (Non-Salary)	0.80		0.80
2.20		2.20	2.00		2.00	2.00		2.00	(50) - Other Charges	2.00		2.00
<b>84.21</b>		<b>84.21</b>	<b>100.00</b>		<b>100.00</b>	<b>100.00</b>		<b>100.00</b>	<b>TOTAL OF 104(01)</b>	<b>113.43</b>		<b>113.43</b>
									Minor Head : 105 - Public Libraries			
									Sub Head : (01) - State Library			
									Detailed Head : 00			
72.27		72.27	83.92		83.92	83.92		83.92	Object Head : (01) - Salaries	68.81		68.81
6.38		6.38	7.08		7.08	7.08		7.08	(02) - Wages	5.80		5.80
1.40		1.40	1.35		1.35	1.35		1.35	(06) - Medical Treatment	1.05		1.05
			0.20		0.20	0.20		0.20	(11) - Domestic Travel Expenses	0.20		0.20
1.00		1.00	1.00		1.00	1.00		1.00	(13) - Office Expenses	1.00		1.00
3.00		3.00	3.00		3.00	3.00		3.00	(27) - Minor Works	3.00		3.00
2.48		2.48	2.00		2.00	2.00		2.00	(50) - Other Charges	2.00		2.00
<b>86.53</b>		<b>86.53</b>	<b>98.55</b>		<b>98.55</b>	<b>98.55</b>		<b>98.55</b>	<b>TOTAL OF 105(01)</b>	<b>81.86</b>		<b>81.86</b>
									Sub Head : (02) - District Library			
									Detailed Head : 00			
114.72		114.72	190.14		190.14	190.14		190.14	Object Head : (01) - Salaries	119.35		119.35
2.77		2.77	3.15		3.15	3.15		3.15	(06) - Medical Treatment	2.70		2.70
0.29		0.29	0.60		0.60	0.60		0.60	(11) - Domestic Travel Expenses	0.60		0.60
1.30		1.30	1.30		1.30	1.30		1.30	(13) - Office Expenses	1.30		1.30
1.08		1.08	1.00		1.00	1.00		1.00	(14) - Rents, Rates and Taxes	2.40		2.40
0.95		0.95	1.00		1.00	1.00		1.00	(50) - Other Charges	1.00		1.00
<b>121.11</b>		<b>121.11</b>	<b>197.19</b>		<b>197.19</b>	<b>197.19</b>		<b>197.19</b>	<b>TOTAL OF 105(02)</b>	<b>127.35</b>		<b>127.35</b>

**DEMAND NO-23  
ART AND CULTURE**

Controlling Officer : Director, Art & Culture  
REVENUE SECTION

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

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

*(₹ in lakh)*

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									<b>Minor Head : 105 - Public Libraries</b>			
									<b>Sub Head : (03) - Raja Rammohan Roy Library Foundation</b>			
									<b>Detailed Head : 02 - SMS for Raja Rammohan Roy Library Foundation</b>			
15.00		<b>15.00</b>	15.00		<b>15.00</b>	15.00		<b>15.00</b>	Object Head : (32) - Grants-in-Aid General (Non-Salary)	15.00		<b>15.00</b>
<b>15.00</b>		<b>15.00</b>	<b>15.00</b>		<b>15.00</b>	<b>15.00</b>		<b>15.00</b>	<b>TOTAL OF 105(03)(02)</b>	<b>15.00</b>		<b>15.00</b>
									<b>Minor Head : 107 - Museums</b>			
									<b>Sub Head : (01) - Museum, Art &amp; Gallery</b>			
									<b>Detailed Head : 00</b>			
93.26		<b>93.26</b>	131.86		<b>131.86</b>	131.86		<b>131.86</b>	Object Head : (01) - Salaries	148.97		<b>148.97</b>
1.40		<b>1.40</b>	2.10		<b>2.10</b>	2.10		<b>2.10</b>	(06) - Medical Treatment	2.25		<b>2.25</b>
0.30		<b>0.30</b>	0.30		<b>0.30</b>	0.30		<b>0.30</b>	(11) - Domestic Travel Expenses	0.30		<b>0.30</b>
0.70		<b>0.70</b>	0.70		<b>0.70</b>	0.70		<b>0.70</b>	(13) - Office Expenses	0.70		<b>0.70</b>
			0.10		<b>0.10</b>	0.10		<b>0.10</b>	(26) - Advertising and Publicity	0.10		<b>0.10</b>
3.20		<b>3.20</b>	3.20		<b>3.20</b>	3.20		<b>3.20</b>	(27) - Minor Works	3.20		<b>3.20</b>
1.99		<b>1.99</b>	2.00		<b>2.00</b>	2.00		<b>2.00</b>	(50) - Other Charges	2.00		<b>2.00</b>
<b>100.85</b>		<b>100.85</b>	<b>140.26</b>		<b>140.26</b>	<b>140.26</b>		<b>140.26</b>	<b>TOTAL OF 107(01)</b>	<b>157.52</b>		<b>157.52</b>
									<b>Sub Head : (02) - District Museum</b>			
									<b>Detailed Head : 00</b>			
0.26		<b>0.26</b>	0.20		<b>0.20</b>	0.20		<b>0.20</b>	Object Head : (11) - Domestic Travel Expenses	0.20		<b>0.20</b>
0.20		<b>0.20</b>	0.30		<b>0.30</b>	0.30		<b>0.30</b>	(13) - Office Expenses	0.30		<b>0.30</b>
0.40		<b>0.40</b>	0.50		<b>0.50</b>	0.50		<b>0.50</b>	(50) - Other Charges	0.50		<b>0.50</b>
<b>0.86</b>		<b>0.86</b>	<b>1.00</b>		<b>1.00</b>	<b>1.00</b>		<b>1.00</b>	<b>TOTAL OF 107(02)</b>	<b>1.00</b>		<b>1.00</b>
									<b>Minor Head : 108 - Anthropological Survey</b>			
									<b>Sub Head : (01) - Anthropological Survey</b>			
									<b>Detailed Head : 00</b>			
0.15		<b>0.15</b>	0.20		<b>0.20</b>	0.20		<b>0.20</b>	Object Head : (13) - Office Expenses	0.20		<b>0.20</b>
0.30		<b>0.30</b>	0.30		<b>0.30</b>	0.30		<b>0.30</b>	(50) - Other Charges	0.30		<b>0.30</b>
<b>0.45</b>		<b>0.45</b>	<b>0.50</b>		<b>0.50</b>	<b>0.50</b>		<b>0.50</b>	<b>TOTAL OF 108(01)</b>	<b>0.50</b>		<b>0.50</b>
<b>1331.31</b>	<b>8.00</b>	<b>1339.31</b>	<b>1508.50</b>		<b>1508.50</b>	<b>1508.50</b>		<b>1508.50</b>	<b>TOTAL OF MAJOR HEAD : 2205</b>	<b>1291.93</b>		<b>1291.93</b>
<b>1331.31</b>	<b>8.00</b>	<b>1339.31</b>	<b>1508.50</b>		<b>1508.50</b>	<b>1508.50</b>		<b>1508.50</b>	<b>TOTAL OF REVENUE SECTION</b>	<b>1291.93</b>		<b>1291.93</b>

**DEMAND NO-23  
ART AND CULTURE**

Controlling Officer : Director, Art & Culture

**CAPITAL SECTION**

Sector : 'B' Capital Account of Social Services

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

Sub Major Head : 04 - Art & Culture

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

*(₹ in lakh)*

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 102 - Promotion of Art & Culture			
									Sub Head : (01) - North Eastern Areas			
									Detailed Head : 03 - Constn. of Cultural Center-cum-Auditorium at Lawngtlai/NEA			
212.81		212.81					100.00	100.00	Object Head : (53)-Major Works			
212.81		212.81					100.00	100.00	TOTAL OF 102(01)(03)			
									Detailed Head : 04 - SMS for Constn. of Cultural Center-cum-Auditorium at Lawngtlai			
23.64		23.64				11.11		11.11	Object Head : (53)-Major Works			
23.64		23.64				11.11		11.11	TOTAL OF 102(01)(04)			
									Minor Head : 106 - Museums			
									Sub Head : (01) - Construction of Museums			
									Detailed Head : 01 - Construction of District Museums			
							413.61	413.61	Object Head : (53)-Major Works			
							413.61	413.61	TOTAL OF 106(01)(01)			
									Detailed Head : 02 - SMS for Construction of District Museums			
						91.91		91.91	Object Head : (53)-Major Works			
						91.91		91.91	TOTAL OF 106(01)(02)			
236.45		236.45				103.02	513.61	616.63	TOTAL OF MAJOR HEAD : 4202			
236.45		236.45				103.02	513.61	616.63	TOTAL OF CAPITAL SECTION			
1331.31	8.00	1339.31	1508.50		1508.50	1508.50		1508.50	TOTAL OF REVENUE SECTION	1291.93		1291.93
1567.76	8.00	1575.76	1508.50		1508.50	1611.52	513.61	2125.13	TOTAL OF DEMAND NO. 23	1291.93		1291.93

**DEMAND NO-23  
ART AND CULTURE**

**Controlling Officer : Director, Art & Culture  
FUND TRANSFER FROM OTHER DEPARTMENT  
REVENUE SECTION**

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

*(₹ in lakh)*

<i>Actuals 2019-20</i>			<i>Budget Estimates 2020-21</i>			<i>Revised Estimates 2020-21</i>			<i>Heads of Account</i>	<i>Budget Estimates 2021-22</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS</i>	<i>Total</i>
<i>Social Welfare Department</i>												
<b>Major Head : 2235 - Social Security &amp; Welfare</b>												
									Sub Major Head : 02 - Social Welfare			
									Minor Head : 800 - Other Expenditure			
									Sub Head : (08) - Tribal Research Institute (TRI)/CSS			
									Detailed Head : 00			
49.00		49.00							Object Head : (32) - Grants-in-Aid General (Non - Salary)			
49.00		49.00							TOTAL OF 800 (08)			
49.00		49.00							GRAND TOTAL OF MAJOR HEAD : 2235			
236.45		236.45				103.02	513.61	616.63	TOTAL OF CAPITAL SECTION			
1331.31	8.00	1339.31	1508.50		1508.50	1508.50		1508.50	TOTAL OF REVENUE SECTION	1291.93		1291.93
1567.76	8.00	1575.76	1508.50		1508.50	1611.52	513.61	2125.13	TOTAL OF DEMAND NO. 23	1291.93		1291.93
49.00		49.00							TOTAL OF FUND FROM OTHER DEPARTMENT			
1616.76	8.00	1624.76	1508.50		1508.50	1611.52	513.61	2125.13	NET TOTAL OF DEMAND NO. 23 (VOTED)	1291.93		1291.93

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

**Abstract Schedule for Object Headwise Expenditure**

(₹ in lakh)

<i>Actuals 2019-20</i>			<i>Budget Estimates 2020-21</i>			<i>Revised Estimates 2020-21</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2021-22</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS</i>	<i>Total</i>
31511.83	2987.04	<b>34498.87</b>	40006.13	3206.85	<b>43212.98</b>	40024.67	3234.79	<b>43259.46</b>	(01) - Salaries	35290.27	3266.26	<b>38556.53</b>
260.88	81.93	<b>342.81</b>	228.01	75.45	<b>303.46</b>	228.01	75.45	<b>303.46</b>	(02) - Wages	204.35	88.00	<b>292.35</b>
									(04) - Pensionery Charges			
									(05) - Reward			
747.26	125.19	<b>872.45</b>	560.40	120.15	<b>680.55</b>	596.09	155.11	<b>751.20</b>	(06) - Medical Treatment	543.75	140.15	<b>683.90</b>
83.61	24.88	<b>108.49</b>	96.85	25.00	<b>121.85</b>	130.00	25.12	<b>155.12</b>	(11) - Domestic Travel Expenses	90.96	50.00	<b>140.96</b>
									(12) - Foreign Travel Expenses			
221.14	79.91	<b>301.05</b>	166.20	120.00	<b>286.20</b>	191.60	144.09	<b>335.69</b>	(13) - Office Expenses	155.19	160.00	<b>315.19</b>
0.66		<b>0.66</b>	8.06		<b>8.06</b>	8.06		<b>8.06</b>	(14) - Rents, Rates and Taxes	3.50		<b>3.50</b>
18.47		<b>18.47</b>	16.50		<b>16.50</b>	16.50		<b>16.50</b>	(16) - Publications	16.50		<b>16.50</b>
			0.10		<b>0.10</b>	0.10		<b>0.10</b>	(20) - Other Administrative Expenses	0.10		<b>0.10</b>
429.00	35.05	<b>464.05</b>	125.77	30.00	<b>155.77</b>	783.26	54.00	<b>837.26</b>	(21) - Supplies & Materials	129.77		<b>129.77</b>
									(24) - POL			
14.24		<b>14.24</b>	12.03		<b>12.03</b>	12.03	6.00	<b>18.03</b>	(26) - Advertising & Publicity	12.03		<b>12.03</b>
997.36	190.00	<b>1187.36</b>	151.02		<b>151.02</b>	344.04	103.97	<b>448.01</b>	(27) - Minor Works	151.02		<b>151.02</b>
			0.10		<b>0.10</b>	47.10		<b>47.10</b>	(28) - Professional Services	398.04		<b>398.04</b>
19.52	4373.43	<b>4392.95</b>	14.17	5500.00	<b>5514.17</b>	37.29	6518.52	<b>6555.81</b>	(31) - Grants-in-Aid General (Salary)	10.10	5819.00	<b>5829.10</b>
3819.75	4196.72	<b>8016.47</b>	19.96	10443.14	<b>10463.10</b>	2401.55	12129.39	<b>14530.94</b>	(32) - Grants-in-Aid General (Non-Salary)	19.96	10669.39	<b>10689.35</b>
									(33) - Subsidies			
360.62		<b>360.62</b>	182.25		<b>182.25</b>	182.25		<b>182.25</b>	(34) - Scholarships/Stipend	182.25		<b>182.25</b>
	276.01	<b>276.01</b>							(35) - Grants for Creation of Capital Assets			
1.50		<b>1.50</b>	1.50		<b>1.50</b>	1.50		<b>1.50</b>	(41) - Secret-Service Expenditure	1.50		<b>1.50</b>
									(43) - Suspenses			
									(45) - Interest			
1947.50	179.89	<b>2127.39</b>	1249.90	100.00	<b>1349.90</b>	2914.79	378.92	<b>3293.71</b>	(50) - Other Charges	1932.42	100.00	<b>2032.42</b>
57.18		<b>57.18</b>	42.35		<b>42.35</b>	42.35	51.23	<b>93.58</b>	(51) - Motor Vehicles	42.35		<b>42.35</b>
1696.52	850.91	<b>2547.43</b>	120.50	10.00	<b>130.50</b>	892.11	1283.48	<b>2175.59</b>	(52) - Machinery & Equipment	620.50		<b>620.50</b>
2221.15	511.55	<b>2732.70</b>				1880.83	3162.11	<b>5042.94</b>	(53) - Major Works	2276.26		<b>2276.26</b>
									(54) - Investment			
610.00		<b>610.00</b>							(55) - Loans & Advances			
									(56) - Repayment of Borrowings			
									(64) - Write off			
<b>45018.19</b>	<b>13912.51</b>	<b>58930.70</b>	<b>43001.80</b>	<b>19630.59</b>	<b>62632.39</b>	<b>50734.13</b>	<b>27322.18</b>	<b>78056.31</b>	<b>TOTAL OF DEMAND NO. 24</b>	<b>42080.82</b>	<b>20292.80</b>	<b>62373.62</b>
							500.63	500.63	<i>Fund transferred to P.W.D.</i>			
<b>45018.19</b>	<b>13912.51</b>	<b>58930.70</b>	<b>43001.80</b>	<b>19630.59</b>	<b>62632.39</b>	<b>50734.13</b>	<b>26821.55</b>	<b>77555.68</b>	<b>NET TOTAL OF DEMAND NO. 24 (VOTED)</b>	<b>42080.82</b>	<b>20292.80</b>	<b>62373.62</b>



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

**Schedule for Object Headwise Expenditure**

*(₹ in lakh)*

<i>Actuals 2019-20</i>			<i>Budget Estimates 2020-21</i>			<i>Revised Estimates 2020-21</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2021-22</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS</i>	<i>Total</i>
<b>HEALTH SERVICES</b>												
15219.89	2987.04	<b>18206.93</b>	17373.49	3206.85	<b>20580.34</b>	17392.03	3234.79	<b>20626.82</b>	(01) - Salaries	17327.32	3266.26	<b>20593.58</b>
33.74	81.93	<b>115.67</b>	41.01	75.45	<b>116.46</b>	41.01	75.45	<b>116.46</b>	(02) - Wages	29.53	88.00	<b>117.53</b>
369.43	125.19	<b>494.62</b>	299.10	120.15	<b>419.25</b>	299.10	155.11	<b>454.21</b>	(06) - Medical Treatment	276.75	140.15	<b>416.90</b>
45.56	24.88	<b>70.44</b>	46.85	25.00	<b>71.85</b>	80.00	25.12	<b>105.12</b>	(11) - Domestic Travel Expenses	46.60	50.00	<b>96.60</b>
83.53	79.91	<b>163.44</b>	66.20	120.00	<b>186.20</b>	79.60	120.09	<b>199.69</b>	(13) - Office Expenses	61.11	160.00	<b>221.11</b>
0.66		<b>0.66</b>	5.00		<b>5.00</b>	5.00		<b>5.00</b>	(14) - Rents, Rates and Taxes			
14.03		<b>14.03</b>	7.50		<b>7.50</b>	7.50		<b>7.50</b>	(16) - Publications	7.50		<b>7.50</b>
364.81	35.05	<b>399.86</b>	59.80	30.00	<b>89.80</b>	270.23	54.00	<b>324.23</b>	(21) - Supplies & Materials	63.80		<b>63.80</b>
2.11		<b>2.11</b>	2.20		<b>2.20</b>	2.20		<b>2.20</b>	(26) - Advertising & Publicity	2.20		<b>2.20</b>
765.24	190.00	<b>955.24</b>	55.00		<b>55.00</b>	110.51	103.97	<b>214.48</b>	(27) - Minor Works	55.00		<b>55.00</b>
			0.10		<b>0.10</b>	47.10		<b>47.10</b>	(28) - Professional Services	388.04		<b>388.04</b>
	4373.43	<b>4373.43</b>		5500.00	<b>5500.00</b>		6399.31	<b>6399.31</b>	(31) - Grants-in-Aid General (Salary)		5500.00	<b>5500.00</b>
3766.67	3996.72	<b>7763.39</b>	14.00	10443.14	<b>10457.14</b>	2337.62	11630.44	<b>13968.06</b>	(32) - Grants-in-Aid - General (Non-Salary)	14.00	10443.14	<b>10457.14</b>
	276.01	<b>276.01</b>							(35) - Grants for Creation of Capital Assets			
1.50		<b>1.50</b>	1.50		<b>1.50</b>	1.50		<b>1.50</b>	(41) - Secret-Service Expenditure	1.50		<b>1.50</b>
1115.43	10.00	<b>1125.43</b>	567.50	100.00	<b>667.50</b>	2139.87	200.00	<b>2339.87</b>	(50) - Other Charges	1350.97	100.00	<b>1450.97</b>
13.50		<b>13.50</b>	3.50		<b>3.50</b>	3.50		<b>3.50</b>	(51) - Motor Vehicles	3.50		<b>3.50</b>
0.10		<b>0.10</b>	0.10	10.00	<b>10.10</b>	0.10	10.00	<b>10.10</b>	(52) - Machinery & Equipment	0.10		<b>0.10</b>
940.63	151.94	<b>1092.57</b>				801.30		<b>801.30</b>	(53) - Major Works	776.26		
300.00		<b>300.00</b>							(55) - Loans & Advances			
<b>23036.83</b>	<b>12332.10</b>	<b>35368.93</b>	<b>18542.85</b>	<b>19630.59</b>	<b>38173.44</b>	<b>23618.17</b>	<b>22008.28</b>	<b>45626.45</b>	<b>TOTAL OF HEALTH SERVICES</b>	<b>20404.18</b>	<b>19747.55</b>	<b>40151.73</b>

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

**Schedule for Object Headwise Expenditure**

(₹ in lakh)

<i>Actuals 2019-20</i>			<i>Budget Estimates 2020-21</i>			<i>Revised Estimates 2020-21</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2021-22</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS</i>	<i>Total</i>
<b>HOSPITAL &amp; MEDICAL EDUCATION</b>												
16291.94		<b>16291.94</b>	22611.85		<b>22611.85</b>	22611.85		<b>22611.85</b>	(01) - Salaries	17786.11		<b>17786.11</b>
227.14		<b>227.14</b>	187.00		<b>187.00</b>	187.00		<b>187.00</b>	(02) - Wages	174.82		<b>174.82</b>
377.83		<b>377.83</b>	261.00		<b>261.00</b>	296.69		<b>296.69</b>	(06) - Medical Treatment	265.05		<b>265.05</b>
38.05		<b>38.05</b>	50.00		<b>50.00</b>	50.00		<b>50.00</b>	(11) - Domestic Travel Expenses	42.36		<b>42.36</b>
137.61		<b>137.61</b>	100.00		<b>100.00</b>	112.00	24.00	<b>136.00</b>	(13) - Office Expenses	91.38		<b>91.38</b>
			3.06		<b>3.06</b>	3.06		<b>3.06</b>	(14) - Rents, Rates and Taxes			
4.44		<b>4.44</b>	9.00		<b>9.00</b>	9.00		<b>9.00</b>	(16) - Publications	9.00		<b>9.00</b>
			0.10		<b>0.10</b>	0.10		<b>0.10</b>	(20) - Other Administrative Expenses	0.10		<b>0.10</b>
64.19		<b>64.19</b>	65.97		<b>65.97</b>	513.03		<b>513.03</b>	(21) - Supplies & Materials	65.97		<b>65.97</b>
12.13		<b>12.13</b>	9.83		<b>9.83</b>	9.83	6.00	<b>15.83</b>	(26) - Advertising & Publicity	9.83		<b>9.83</b>
232.12		<b>232.12</b>	96.02		<b>96.02</b>	233.53		<b>233.53</b>	(27) - Minor Works	96.02		<b>96.02</b>
19.52		<b>19.52</b>	14.17		<b>14.17</b>	20.25		<b>20.25</b>	(31) - Grants-in-Aid General (Salary)	10.10		<b>10.10</b>
27.22	200.00	<b>227.22</b>	5.96		<b>5.96</b>	48.15	379.70	<b>427.85</b>	(32) - Grants-in-Aid - General (Non-Salary)	5.96		<b>5.96</b>
360.62		<b>360.62</b>	182.25		<b>182.25</b>	182.25		<b>182.25</b>	(34) - Scholarships/Stipend	182.25		<b>182.25</b>
832.07	169.89	<b>1001.96</b>	682.40		<b>682.40</b>	774.92	178.92	<b>953.84</b>	(50) - Other Charges	581.45		<b>581.45</b>
43.68		<b>43.68</b>	38.85		<b>38.85</b>	38.85	51.23	<b>90.08</b>	(51) - Motor Vehicles	38.85		<b>38.85</b>
1696.42	850.91	<b>2547.33</b>	120.40		<b>120.40</b>	892.01	1273.48	<b>2165.49</b>	(52) - Machinery & Equipment	620.40		<b>620.40</b>
1280.52	359.61	<b>1640.13</b>				1079.53	3162.11	<b>4241.64</b>	(53) - Major Works	1500.00		<b>1500.00</b>
310.00		<b>310.00</b>							(55) - Loans & Advances			
<b>21955.50</b>	<b>1580.41</b>	<b>23535.91</b>	<b>24437.86</b>		<b>24437.86</b>	<b>27062.05</b>	<b>5075.44</b>	<b>32137.49</b>	<b>TOTAL OF HOSPITAL &amp; MED. EDUCATION</b>	<b>21479.65</b>		<b>21479.65</b>
							500.63	500.63	<i>Fund transferred to P.W.D.</i>			
<b>21955.50</b>	<b>1580.41</b>	<b>23535.91</b>	<b>24437.86</b>		<b>24437.86</b>	<b>27062.05</b>	<b>4574.81</b>	<b>31636.86</b>	<b>NET TOTAL OF HOSPITAL &amp; MED. EDUCATION</b>	<b>21479.65</b>		<b>21479.65</b>
<b>(AYUSH)</b>												
			20.79		<b>20.79</b>	20.79		<b>20.79</b>	(01) - Salaries	176.84		<b>176.84</b>
			0.30		<b>0.30</b>	0.30		<b>0.30</b>	(06) - Medical Treatment	1.95		<b>1.95</b>
									(11) - Domestic Travel Expenses	2.00		<b>2.00</b>
									(13) - Office Expenses	2.70		<b>2.70</b>
									(14) - Rents, Rates and Taxes	3.50		<b>3.50</b>
									(28) - Professional Services	10.00		<b>10.00</b>
						17.04	119.21	<b>136.25</b>	(31) - Grants-in-Aid General (Salary)		319.00	<b>319.00</b>
25.86		<b>25.86</b>				15.78	119.25	<b>135.03</b>	(32) - Grants-in-Aid - General (Non-Salary)		226.25	<b>226.25</b>
<b>25.86</b>		<b>25.86</b>	<b>21.09</b>		<b>21.09</b>	<b>53.91</b>	<b>238.46</b>	<b>292.37</b>	<b>TOTAL OF AYUSH</b>	<b>196.99</b>	<b>545.25</b>	<b>742.24</b>

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

**Schedule for Object Headwise Expenditure**

(₹ in lakh)

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Object Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
<b>HEALTH SERVICES</b>												
<b>Major Head : 2210 - Medical &amp; Public Health</b>												
14932.41		<b>14932.41</b>	17034.14		<b>17034.14</b>	17052.68		<b>17052.68</b>	(01) - Salaries	17035.42		<b>17035.42</b>
33.74		<b>33.74</b>	41.01		<b>41.01</b>	41.01		<b>41.01</b>	(02) - Wages	29.53		<b>29.53</b>
363.68		<b>363.68</b>	294.15		<b>294.15</b>	294.15		<b>294.15</b>	(06) - Medical Treatment	272.25		<b>272.25</b>
44.66		<b>44.66</b>	45.85		<b>45.85</b>	79.00		<b>79.00</b>	(11) - Domestic Travel Expenses	45.60		<b>45.60</b>
82.73		<b>82.73</b>	65.40		<b>65.40</b>	78.80		<b>78.80</b>	(13) - Office Expenses	60.31		<b>60.31</b>
0.66		<b>0.66</b>	5.00		<b>5.00</b>	5.00		<b>5.00</b>	(14) - Rents, Rates and Taxes			
14.03		<b>14.03</b>	7.50		<b>7.50</b>	7.50		<b>7.50</b>	(16) - Publications	7.50		<b>7.50</b>
364.81	5.05	<b>369.86</b>	59.80		<b>59.80</b>	270.23	24.00	<b>294.23</b>	(21) - Supplies & Materials	63.80		<b>63.80</b>
2.11		<b>2.11</b>	2.20		<b>2.20</b>	2.20		<b>2.20</b>	(26) - Advertising & Publicity	2.20		<b>2.20</b>
765.24		<b>765.24</b>	55.00		<b>55.00</b>	110.51	103.97	<b>214.48</b>	(27) - Minor Works	55.00		<b>55.00</b>
			0.10		<b>0.10</b>	47.10		<b>47.10</b>	(28) - Professional Services	388.04		<b>388.04</b>
	4373.43	<b>4373.43</b>		5500.00	<b>5500.00</b>		6399.31	<b>6399.31</b>	(31) - Grants-in-Aid General (Salary)		5500.00	<b>5500.00</b>
3316.99	3996.72	<b>7313.71</b>	14.00	10443.14	<b>10457.14</b>	2177.70	11630.44	<b>13808.14</b>	(32) - Grants-in-Aid - General (Non-Salary)	14.00	10443.14	<b>10457.14</b>
	276.01	<b>276.01</b>							(35) - Grants for Creation of Capital Assets			
1.50		<b>1.50</b>	1.50		<b>1.50</b>	1.50		<b>1.50</b>	(41) - Secret-Service expenditure	1.50		<b>1.50</b>
1115.43		<b>1115.43</b>	567.50		<b>567.50</b>	2139.87		<b>2139.87</b>	(50) - Other Charges	1350.97		<b>1350.97</b>
13.50		<b>13.50</b>	3.50		<b>3.50</b>	3.50		<b>3.50</b>	(51) - Motor Vehicles	3.50		<b>3.50</b>
0.10		<b>0.10</b>	0.10		<b>0.10</b>	0.10		<b>0.10</b>	(52) - Machinery & Equipment	0.10		<b>0.10</b>
<b>21051.59</b>	<b>8651.21</b>	<b>29702.80</b>	<b>18196.75</b>	<b>15943.14</b>	<b>34139.89</b>	<b>22310.85</b>	<b>18157.72</b>	<b>40468.57</b>	<b>TOTAL OF MAJOR HEAD : 2210 (HS)</b>	<b>19329.72</b>	<b>15943.14</b>	<b>35272.86</b>
<b>Major Head : 2211 - Family Welfare</b>												
287.48	2987.04	<b>3274.52</b>	339.35	3206.85	<b>3546.20</b>	339.35	3234.79	<b>3574.14</b>	(01) - Salaries	291.90	3266.26	<b>3558.16</b>
	81.93	<b>81.93</b>		75.45	<b>75.45</b>		75.45	<b>75.45</b>	(02) - Wages		88.00	<b>88.00</b>
5.75	125.19	<b>130.94</b>	4.95	120.15	<b>125.10</b>	4.95	155.11	<b>160.06</b>	(06) - Medical Treatment	4.50	140.15	<b>144.65</b>
0.90	24.88	<b>25.78</b>	1.00	25.00	<b>26.00</b>	1.00	25.12	<b>26.12</b>	(11) - Domestic Travel Expenses	1.00	50.00	<b>51.00</b>
0.80	79.91	<b>80.71</b>	0.80	120.00	<b>120.80</b>	0.80	120.09	<b>120.89</b>	(13) - Office Expenses	0.80	160.00	<b>160.80</b>
	30.00	<b>30.00</b>		30.00	<b>30.00</b>		30.00	<b>30.00</b>	(21) - Supplies & Materials			
	190.00	<b>190.00</b>							(27) - Minor Works			
449.68		<b>449.68</b>				159.92		<b>159.92</b>	(32) - Grants-in-Aid - General (Non-Salary)			
	10.00	<b>10.00</b>		100.00	<b>100.00</b>		200.00	<b>200.00</b>	(50) - Other Charges		100.00	<b>100.00</b>
				10.00	<b>10.00</b>		10.00	<b>10.00</b>	(52) - Machinery & Equipment			
<b>744.61</b>	<b>3528.95</b>	<b>4273.56</b>	<b>346.10</b>	<b>3687.45</b>	<b>4033.55</b>	<b>506.02</b>	<b>3850.56</b>	<b>4356.58</b>	<b>TOTAL OF MAJOR HEAD : 2211 (HS)</b>	<b>298.20</b>	<b>3804.41</b>	<b>4102.61</b>

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

**Schedule for Object Headwise Expenditure**

(₹ in lakh)

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Object Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
<b>HEALTH SERVICES</b>												
<b>Major Head : 4210 - C.O. on Medical &amp; Public Health</b>												
940.63	151.94	1092.57				801.30		801.30	(53) - Major Works	776.26		776.26
<b>940.63</b>	<b>151.94</b>	<b>1092.57</b>				<b>801.30</b>		<b>801.30</b>	<b>TOTAL OF MAJOR HEAD : 4210 (HS)</b>	<b>776.26</b>		
<b>Major Head : 7610 - Loans to Government Servants</b>												
300.00		300.00							(55) - Loans and Advances			
<b>300.00</b>		<b>300.00</b>							<b>TOTAL OF MAJOR HEAD : 7610 (HS)</b>			
<b>HOSPITAL &amp; MEDICAL EDUCATION</b>												
<b>Major Head : 2210 - Medical &amp; Public Health</b>												
16186.97		16186.97	22490.85		22490.85	22490.85		22490.85	(01) - Salaries	17665.11		17665.11
227.14		227.14	187.00		187.00	187.00		187.00	(02) - Wages	174.82		174.82
377.83		377.83	260.10		260.10	295.79		295.79	(06) - Medical Treatment	264.15		264.15
38.05		38.05	50.00		50.00	50.00		50.00	(11) - Domestic Travel Expenses	42.36		42.36
137.61		137.61	100.00		100.00	112.00	24.00	136.00	(13) - Office Expenses	91.38		91.38
			3.06		3.06	3.06		3.06	(14) - Rents, Rates and Taxes			
4.44		4.44	9.00		9.00	9.00		9.00	(16) - Publications	9.00		9.00
			0.10		0.10	0.10		0.10	(20) - Other Administrative Expenditure	0.10		0.10
64.19		64.19	65.97		65.97	513.03		513.03	(21) - Supplies & Materials	65.97		65.97
12.13		12.13	9.83		9.83	9.83	6.00	15.83	(26) - Advertising & Publicity	9.83		9.83
232.12		232.12	96.02		96.02	233.53		233.53	(27) - Minor Works	96.02		96.02
19.52		19.52	14.17		14.17	20.25		20.25	(31) - Grants-in-Aid General (Salary)	10.10		10.10
27.22	200.00	227.22	5.96		5.96	48.15	379.70	427.85	(32) - Grants-in-Aid - General (Non-Salary)	5.96		5.96
360.62		360.62	182.25		182.25	182.25		182.25	(34) - Scholarships/Stipend	182.25		182.25
832.07	169.89	1001.96	682.40		682.40	774.92	178.92	953.84	(50) - Other Charges	581.45		581.45
43.68		43.68	38.85		38.85	38.85	51.23	90.08	(51) - Motor Vehicles	38.85		38.85
1322.75	827.94	2150.69	120.40		120.40	652.01	796.93	1448.94	(52) - Machinery & Equipment	120.40		120.40
<b>19886.34</b>	<b>1197.83</b>	<b>21084.17</b>	<b>24315.96</b>		<b>24315.96</b>	<b>25620.62</b>	<b>1436.78</b>	<b>27057.40</b>	<b>TOTAL OF MAJOR HEAD : 2210 (HME)</b>	<b>19357.75</b>		<b>19357.75</b>
<b>Major Head : 2211 - Family Welfare</b>												
104.97		104.97	121.00		121.00	121.00		121.00	(01) - Salaries	121.00		121.00
			0.90		0.90	0.90		0.90	(06) - Medical Treatment	0.90		0.90
<b>104.97</b>		<b>104.97</b>	<b>121.90</b>		<b>121.90</b>	<b>121.90</b>		<b>121.90</b>	<b>TOTAL OF MAJOR HEAD : 2211 (HME)</b>	<b>121.90</b>		<b>121.90</b>

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

**Schedule for Object Headwise Expenditure**

(₹ in lakh)

<i>Actuals 2019-20</i>			<i>Budget Estimates 2020-21</i>			<i>Revised Estimates 2020-21</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2021-22</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS</i>	<i>Total</i>
<b>HOSPITAL &amp; MEDICAL EDUCATION</b>												
<b>CAPITAL SECTION</b>												
<b>Major Head : 4210 - C.O. on Medical &amp; Public Health</b>												
373.67	22.97	<b>396.64</b>				240.00	476.55	<b>716.55</b>	(52) Machinery & Equipment	500.00		<b>500.00</b>
1280.52	359.61	<b>1640.13</b>				1079.53	3162.11	<b>4241.64</b>	(53) - Major Works	1500.00		<b>1500.00</b>
<b>1654.19</b>	<b>382.58</b>	<b>2036.77</b>				<b>1319.53</b>	<b>3638.66</b>	<b>4958.19</b>	<b>TOTAL OF MAJOR HEAD : 4210 (HME)</b>	2000.00		<b>2000.00</b>
							500.63	500.63	<i>Fund transferred to P.W.D.</i>			
<b>1654.19</b>	<b>382.58</b>	<b>2036.77</b>				<b>1319.53</b>	<b>3138.03</b>	<b>4457.56</b>	<b>NET TOTAL OF MAJOR HEAD : 4210 (HME)</b>	<b>2000.00</b>		<b>2000.00</b>
<b>Major Head : 7610 - Loans to Government Servants</b>												
310.00		<b>310.00</b>							(55) - Loans and Advances			
<b>310.00</b>		<b>310.00</b>							<b>TOTAL OF MAJOR HEAD : 7610 (HME)</b>			
<b>AYUSH</b>												
<b>REVENUE SECTION</b>												
<b>Major Head : 2210 - Medical &amp; Public Health</b>												
			20.79		<b>20.79</b>	20.79		<b>20.79</b>	(01) - Salaries	176.84		<b>176.84</b>
			0.30		<b>0.30</b>	0.30		<b>0.30</b>	(06) - Medical Treatment	1.95		<b>1.95</b>
									(11) - Domestic Travel Expenses	2.00		<b>2.00</b>
									(13) - Office Expenses	2.70		<b>2.70</b>
									(14) - Rents, Rates and Taxes	3.50		<b>3.50</b>
									(28) - Professional Services	10.00		<b>10.00</b>
						17.04	119.21	<b>136.25</b>	(31) - Grants-in-Aid General (Salary)		319.00	<b>319.00</b>
25.86		<b>25.86</b>				15.78	119.25	<b>135.03</b>	(32) - Grants-in-Aid - General (Non-Salary)		226.25	<b>226.25</b>
<b>25.86</b>		<b>25.86</b>	<b>21.09</b>		<b>21.09</b>	<b>53.91</b>	<b>238.46</b>	<b>292.37</b>	<b>TOTAL OF MAJOR HEAD : 2210 (AYUSH)</b>	<b>196.99</b>	<b>545.25</b>	<b>742.24</b>

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

Controlling Officer : Principal Director, Health and Family Welfare

*I Estimates of the Amount required in the year ending 31st March 2022 to defray the charges in respect of Health & Family Welfare Department*

(₹ in lakh)

**REVENUE SECTION**

Sector : 'B' Social Services

Major Head : 2210 - Medical & Public Health

Sub Major Head : 01 - Urban Health Services - Allopathy

	Revenue	Capital	Total
Voted	59597.36	2776.26	62373.62
Charged			
<b>Total</b>	<b>59597.36</b>	<b>2776.26</b>	<b>62373.62</b>

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

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
<b>(HEALTH SERVICES)</b>												
									Minor Head : 001 - Direction & Administration			
									Sub Head : (01) - Direction			
									Detailed Head : 00			
605.88		605.88	720.35		720.35	720.35		720.35	Object Head : (01) - Salaries	663.22		663.22
106.82		106.82	9.00		9.00	9.00		9.00	(06) - Medical Treatment	7.95		7.95
6.11		6.11	6.25		6.25	19.40		19.40	(11) - Domestic Travel Expenses	14.55		14.55
10.95		10.95	10.95		10.95	10.95		10.95	(13) - Office Expenses	9.86		9.86
0.50		0.50	0.50		0.50	0.50		0.50	(26) - Advertising & Publicity	0.50		0.50
			0.10		0.10	0.10		0.10	(28) - Professional Services	0.10		0.10
400.00		400.00	400.00		400.00	400.00		400.00	(50) - Other Charges	360.00		360.00
1130.26		1130.26	1147.15		1147.15	1160.30		1160.30	<b>TOTAL OF 001(01)</b>	<b>1056.18</b>		<b>1056.18</b>
									Sub Head : (02) - Administration			
									Detailed Head : 00			
1026.33		1026.33	1133.70		1133.70	1133.70		1133.70	Object Head : (01) - Salaries	1192.10		1192.10
13.14		13.14	13.95		13.95	13.95		13.95	(06) - Medical Treatment	13.35		13.35
1.30		1.30	1.30		1.30	21.30		21.30	(11) - Domestic Travel Expenses	1.00		1.00
4.10		4.10	4.10		4.10	4.10		4.10	(13) - Office Expenses	4.00		4.00
0.66		0.66	5.00		5.00	5.00		5.00	(14) - Rents, Rates and Taxes			
1045.53		1045.53	1158.05		1158.05	1178.05		1178.05	<b>TOTAL OF 001(02)</b>	<b>1210.45</b>		<b>1210.45</b>
									Minor Head : 104 - Medical Store Depots			
									Sub Head : (01) - Medical Store Depot			
									Detailed Head : 00			
89.32		89.32	104.10		104.10	104.10		104.10	Object Head : (01) - Salaries	87.25		87.25
2.68		2.68	2.25		2.25	2.25		2.25	(06) - Medical Treatment	1.95		1.95
0.50		0.50	0.50		0.50	0.50		0.50	(13) - Office Expenses	0.50		0.50
245.38		245.38	58.00		58.00	58.00		58.00	(21) - Supplies & Materials	58.00		58.00
0.10		0.10	0.10		0.10	0.10		0.10	(26) - Advertising & Publicity	0.10		0.10
62.65		62.65							(27) - Minor Works			
1.70		1.70	1.70		1.70	1.70		1.70	(51) - Motor Vehicles	1.70		1.70
0.10		0.10	0.10		0.10	0.10		0.10	(52) - Machinery & Equipment	0.10		0.10
402.43		402.43	166.75		166.75	166.75		166.75	<b>TOTAL OF 104(01)</b>	<b>149.60</b>		<b>149.60</b>

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

Controlling Officer : Principal Director, Health and Family Welfare

**REVENUE SECTION**

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

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

(₹ in lakh)

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 109 - School Health Schemes			
									Sub Head : (01) - School Health Schemes			
									Detailed Head : 00			
52.32		52.32	66.00		66.00	66.00		66.00	Object Head : (01) - Salaries	69.10		69.10
1.05		1.05	1.20		1.20	1.20		1.20	(06) - Medical Treatment	1.20		1.20
0.13		0.13	0.15		0.15	0.15		0.15	(11) - Domestic Travel Expenses	0.15		0.15
0.12		0.12	0.15		0.15	0.15		0.15	(13) - Office Expenses	0.15		0.15
53.62		53.62	67.50		67.50	67.50		67.50	<b>TOTAL OF 109(01)</b>	<b>70.60</b>		<b>70.60</b>
									Minor Head : 110 - Hospital & Dispensaries			
									Sub Head : (01) - Hospital & Dispensary			
									Detailed Head : 00			
2467.65		2467.65	2819.95		2819.95	2819.95		2819.95	Object Head : (01) - Salaries	2615.54		2615.54
46.07		46.07	48.60		48.60	48.60		48.60	(06) - Medical Treatment	44.40		44.40
3.86		3.86	3.90		3.90	3.90		3.90	(13) - Office Expenses	3.90		3.90
9.53		9.53	3.00		3.00	3.00		3.00	(16) - Publications	3.00		3.00
0.40		0.40	0.40		0.40	0.40		0.40	(21) - Supplies & Materials	0.40		0.40
1.00		1.00	1.00		1.00	1.00		1.00	(27) - Minor Works	1.00		1.00
0.10		0.10	5.00		5.00	5.00		5.00	(32) - Grants-in-Aid- General (Non-Salary)	5.00		5.00
162.00		162.00	12.00		12.00	12.00		12.00	(50) - Other Charges	10.20		10.20
1.80		1.80	1.80		1.80	1.80		1.80	(51) - Motor Vehicles	1.80		1.80
2692.41		2692.41	2895.65		2895.65	2895.65		2895.65	<b>TOTAL OF 110(01)</b>	<b>2685.24</b>		<b>2685.24</b>
									Sub Head : (03) - Pharmacy & Nursing Council			
									Detailed Head : 00			
6.00		6.00	6.00		6.00	6.00		6.00	Object Head : (32) - Grants-in-Aid- General (Non-Salary)	6.00		6.00
6.00		6.00	6.00		6.00	6.00		6.00	<b>TOTAL OF 110(03)</b>	<b>6.00</b>		<b>6.00</b>
									Minor Head : 200 - Other Health Schemes			
									Sub Head : (01) - Implementation of Article 275(1) under HS/CSS			
									Detailed Head : 00			
	5.05	5.05					24.00	24.00	Object Head : (21) - Supplies & Materials			
573.29		573.29					103.97	103.97	(27) - Minor Works			
							6.50	6.50	(32) - Grants-in-Aid- General (Non-Salary)			
573.29	5.05	578.34					134.47	134.47	<b>TOTAL OF 200(01)</b>			

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

Controlling Officer : Principal Director, Health and Family Welfare

**REVENUE SECTION**

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

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

*(₹ in lakh)*

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 200 - Other Health Schemes			
									Sub Head : (02) - NEA			
									Detailed Head : 01 - COVID-19 Pandemic/NEC			
							300.00	300.00	Object Head : (32) - Grants-in-Aid- General (Non-Salary)			
							300.00	300.00	TOTAL OF 200(02)(01)			
5903.54	5.05	5908.59	5441.10		5441.10	5474.25	434.47	5908.72	TOTAL OF SUB MAJOR HEAD : 01	5178.07		5178.07
									Sub Major Head : 02- Urban Health Services - Other System of Medicine			
									Minor Head : 001 - Direction & Administration			
									Sub Head : (01) - Direction			
									Detailed Head : 01 - Directorate of AYUSH			
6.49		6.49							Object Head : (01) - Salaries			
6.49		6.49							TOTAL OF 001(01)(01)			
									Minor Head : 102 - Homeopathy			
									Sub Head : (01) - Homeopathy			
									Detailed Head : 00			
1.00		1.00	1.00		1.00	1.00		1.00	Object Head : (13) - Office Expenses			
1.00		1.00	1.00		1.00	1.00		1.00	TOTAL OF 102(01)			
									Sub- Head : (03) - Homeopathy/Medicinal Plants/CSS			
									Detailed Head : 00			
	276.01	276.01							Object Head : (35) - Grants For Creation of Capital Assets			
	276.01	276.01							TOTAL OF 102(03)			
7.49	276.01	283.50	1.00		1.00	1.00		1.00	TOTAL OF SUB MAJOR HEAD : 02			



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

Controlling Officer : Principal Director, Health and Family Welfare

**REVENUE SECTION**

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

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

*(₹ in lakh)*

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 102 - Subsidiary Health Centres			
									Sub Head : (01) - Subsidiary Health Centres			
									Detailed Head : 00			
2548.76		2548.76	3077.15		3077.15	3077.15		3077.15	Object Head : (01) - Salaries	2989.33		2989.33
54.37		54.37	56.25		56.25	56.25		56.25	(06) - Medical Treatment	53.70		53.70
2.70		2.70	2.70		2.70	2.70		2.70	(11) - Domestic Travel Expenses	2.70		2.70
5.03		5.03	5.10		5.10	5.10		5.10	(13) - Office Expenses	5.00		5.00
0.60		0.60	0.60		0.60	0.60		0.60	(21) - Supplies & Materials	0.60		0.60
3.00		3.00	3.00		3.00	58.51		58.51	(27) - Minor Works	3.00		3.00
359.00		359.00	9.00		9.00	9.00		9.00	(50) - Other Charges	7.65		7.65
2973.46		2973.46	3153.80		3153.80	3209.31		3209.31	<b>TOTAL OF 102(01)</b>	<b>3061.98</b>		<b>3061.98</b>
									Minor Head : 103 - Primary Health Centres			
									Sub Head : (01) - Primary Health Centres			
									Detailed Head : 00			
5621.03		5621.03	6160.65		6160.65	6160.65		6160.65	Object Head : (01) - Salaries	6481.85		6481.85
8.54		8.54	12.65		12.65	12.65		12.65	(02) - Wages	2.88		2.88
97.11		97.11	117.45		117.45	117.45		117.45	(06) - Medical Treatment	106.65		106.65
32.95		32.95	33.00		33.00	33.00		33.00	(11) - Domestic Travel Expenses	24.75		24.75
46.98		46.98	27.00		27.00	27.00		27.00	(13) - Office Expenses	24.30		24.30
0.80		0.80	0.80		0.80	0.80		0.80	(21) - Supplies & Materials	0.80		0.80
50.84		50.84	51.00		51.00	51.00		51.00	(27) - Minor Works	51.00		51.00
134.45		134.45	134.50		134.50	134.50		134.50	(50) - Other Charges	134.50		134.50
10.00		10.00							(51) - Motor Vehicles			
6002.70		6002.70	6537.05		6537.05	6537.05		6537.05	<b>TOTAL OF 103(01)</b>	<b>6826.73</b>		<b>6826.73</b>
									Sub Head : (05) - Strengthening & Upgradation of PHC			
									Detailed Head : 00			
32.09		32.09							Object Head : (27) - Minor Works			
32.09		32.09							<b>TOTAL OF 103(05)</b>			
9008.25		9008.25	9690.85		9690.85	9746.36		9746.36	<b>TOTAL OF SUB MAJOR HEAD : 03</b>	<b>9888.71</b>		<b>9888.71</b>

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

Controlling Officer :Principal Director, Health and Family Welfare

**REVENUE SECTION**

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

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

*(₹ in lakh)*

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 003 - Training			
									Sub Head : (01) - ANM School, Lawngtlai			
									Detailed Head : 01 - ANM School, Lawngtlai / CSS			
2.34		2.34	13.45		13.45	13.45		13.45	Object Head : (01) - Salaries	16.73		16.73
0.31		0.31	0.15		0.15	0.15		0.15	(06) - Medical Treatment	0.15		0.15
1.00		1.00	2.00		2.00	2.00		2.00	(13) - Office Expenses	2.00		2.00
	107.37	107.37					15.27	15.27	(32) - Grants-in-Aid General (Non-Salary)			
2.00		2.00	3.00		3.00	3.00		3.00	(50) - Other Charges	3.00		3.00
5.65	107.37	113.02	18.60		18.60	18.60	15.27	33.87	<b>TOTAL OF 003(01)(01)</b>	<b>21.88</b>		<b>21.88</b>
									Minor Head : 003 - Training			
									Sub Head : (02) - ANM School, Mamit/CSS			
									Detailed Head : 00			
	14.30	14.30					22.85	22.85	Object Head : (32) - Grants-in-Aid General (Non-Salary)			
	14.30	14.30					22.85	22.85	<b>TOTAL OF 003(02)</b>			
									Sub Head : (03) - ANM School, Aizawl/CSS			
									Detailed Head : 00			
	14.30	14.30					22.85	22.85	Object Head : (32) - Grants-in-Aid General (Non-Salary)			
	14.30	14.30					22.85	22.85	<b>TOTAL OF 003(03)</b>			
									Sub Head : (04) - Multi-Disciplinary Training Centre			
									Detailed Head : 00			
117.63		117.63							Object Head : (21) - Supplies & Materials			
42.37		42.37							(27) - Minor Works			
160.00		160.00							<b>TOTAL OF 003(04)</b>			
									Minor Head : 004- Health Statistics & Evaluation			
									Sub Head : (01) - Planning & Programme Implementation			
									Detailed Head : 00			
3.00		3.00	3.00		3.00	3.00		3.00	Object Head : (50) - Other Charges	3.00		3.00
3.00		3.00	3.00		3.00	3.00		3.00	<b>TOTAL OF 004(01)</b>	<b>3.00</b>		<b>3.00</b>

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

Controlling Officer :Principal Director, Health and Family Welfare

**REVENUE SECTION**

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

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

*(₹ in lakh)*

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 101 - Prevention & Control of Diseases			
									Sub Head : (01) - National Leprosy Control Prog.			
									Detailed Head : 00			
345.30		345.30	520.47		520.47	520.47		520.47	Object Head : (01) - Salaries	499.87		499.87
4.60		4.60	5.66		5.66	5.66		5.66	(02) - Wages	4.32		4.32
6.75		6.75	8.25		8.25	8.25		8.25	(06) - Medical Treatment	7.20		7.20
0.50		0.50	0.50		0.50	0.50		0.50	(11) - Domestic Travel Expenses	0.50		0.50
			0.50		0.50	0.50		0.50	(13) - Office Expenses	0.50		0.50
357.15		357.15	535.38		535.38	535.38		535.38	TOTAL OF 101(01)	512.39		512.39
									Sub Head : (02) - National Prog. for Control of Blindness			
									Detailed Head : 00			
61.62		61.62	81.92		81.92	81.92		81.92	Object Head : (01) - Salaries	63.62		63.62
1.17		1.17	1.05		1.05	1.05		1.05	(06) - Medical Treatment	0.90		0.90
0.18		0.18	0.20		0.20	0.20		0.20	(11) - Domestic Travel Expenses	0.20		0.20
3.30		3.30	3.30		3.30	3.30		3.30	(13) - Office Expenses	3.30		3.30
66.27		66.27	86.47		86.47	86.47		86.47	TOTAL OF 101(02)	68.02		68.02
									Sub Head : (03) - National T.B. Control Prog.			
									Detailed Head : 00			
407.25		407.25	477.45		477.45	477.45		477.45	Object Head : (01) - Salaries	458.93		458.93
8.25		8.25	8.40		8.40	8.40		8.40	(06) - Medical Treatment	7.65		7.65
0.20		0.20	0.20		0.20	0.20		0.20	(11) - Domestic Travel Expenses	0.20		0.20
0.48		0.48	0.50		0.50	0.50		0.50	(13) - Office Expenses	0.50		0.50
4.00		4.00	4.00		4.00	4.00		4.00	(50) - Other Charges	3.40		3.40
420.18		420.18	490.55		490.55	490.55		490.55	TOTAL OF 101(03)	470.68		470.68
									Sub Head : (04) - Control of Epidemic			
									Detailed Head : 00			
260.21		260.21	297.45		297.45	297.45		297.45	Object Head : (01) - Salaries	343.84		343.84
5.31		5.31	6.15		6.15	6.15		6.15	(06) - Medical Treatment	6.45		6.45
0.20		0.20	0.20		0.20	0.20		0.20	(11) - Domestic Travel Expenses	0.20		0.20
0.06		0.06	0.15		0.15	0.15		0.15	(13) - Office Expenses	0.15		0.15
						135.43		135.43	(21) - Supplies & Materials			
48.98		48.98				1495.81		1495.81	(50) - Other Charges			
314.76		314.76	303.95		303.95	1935.19		1935.19	TOTAL OF 101(04)	350.64		350.64

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

Controlling Officer :Principal Director, Health and Family Welfare

**REVENUE SECTION**

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

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

*(₹ in lakh)*

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 101 - Prevention & Control of Diseases			
									Sub Head : (05) - Expanded Programme of Immunization			
									Detailed Head : 00			
33.17		33.17	39.10		39.10	39.10		39.10	Object Head : (01) - Salaries	41.66		41.66
0.45		0.45	0.30		0.30	0.30		0.30	(06) - Medical Treatment	0.30		0.30
0.15		0.15	0.15		0.15	0.15		0.15	(11) - Domestic Travel Expenses	0.15		0.15
0.15		0.15	0.15		0.15	0.15		0.15	(13) - Office Expenses	0.15		0.15
33.92		33.92	39.70		39.70	39.70		39.70	<b>TOTAL OF 101(05)</b>	<b>42.26</b>		<b>42.26</b>
									Sub Head : (08) - National Malaria Eradication Programme			
									Detailed Head : 00			
1050.12		1050.12	1111.30		1111.30	1111.30		1111.30	Object Head : (01) - Salaries	1061.06		1061.06
14.84		14.84	16.20		16.20	16.20		16.20	(06) - Medical Treatment	15.45		15.45
1064.96		1064.96	1127.50		1127.50	1127.50		1127.50	<b>TOTAL OF 101(08)</b>	<b>1076.51</b>		<b>1076.51</b>
									Sub Head : (11) -Aids Control Programme			
									Detailed Head : 00			
2.00		2.00	2.00		2.00	2.00		2.00	Object Head : (32) - Grants-in-Aid- General (Non-Salary)	2.00		2.00
2.00		2.00	2.00		2.00	2.00		2.00	<b>TOTAL OF 101(11)</b>	<b>2.00</b>		<b>2.00</b>
									Sub Head : (12) -Tobacco Control Programme			
									Detailed Head : 00			
1.00		1.00	1.00		1.00	1.00		1.00	Object Head : (32) - Grants-in-Aid- General (Non-Salary)	1.00		1.00
1.00		1.00	1.00		1.00	1.00		1.00	<b>TOTAL OF 101(12)</b>	<b>1.00</b>		<b>1.00</b>
									Sub Head : (17) - National Health Mission			
									Detailed Head : 01 - National Health Mission/CSS			
4327.98		4327.98		5500.00	5500.00		5500.00	5500.00	Object Head : (31) - Grants-in-Aid- General (Salary)		5500.00	5500.00
1503.02		1503.02		9500.00	9500.00		9500.00	9500.00	(32) - Grants-in-Aid- General (Non-Salary)		9500.00	9500.00
5831.00		5831.00		15000.00	15000.00		15000.00	15000.00	<b>TOTAL OF 101(17)(01)</b>		<b>15000.00</b>	<b>15000.00</b>
									Detailed Head : 02 - Management and Control of Diseases			
								547.32	547.32	Object Head : (31) - Grants-in-Aid- General (Salary)		
								657.56	657.56	(32) - Grants-in-Aid- General (Non-Salary)		
								1204.88	1204.88	<b>TOTAL OF 101(17)(02)</b>		

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

Controlling Officer :Principal Director, Health and Family Welfare

**REVENUE SECTION**

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

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

*(₹ in lakh)*

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 101 - Prevention & Control of Diseases			
									Sub Head : (22) -SMS for NHM			
									Detailed Head : 00			
954.55		954.55				929.45		929.45	Object Head : (32) - Grants-in-Aid- General (Non-Salary)			
954.55		954.55				929.45		929.45	TOTAL OF 101(22)			
									Sub Head : (23) -TCCC of NHM			
									Detailed Head : 01 -TCCC of NHM			
	2357.73	2357.73					162.27	162.27	Object Head : (32) - Grants-in-Aid- General (Non-Salary)			
	2357.73	2357.73					162.27	162.27	TOTAL OF 101(23)(01)			
									Detailed Head : 02 -SMS for TCCC of NHM			
280.00		280.00							Object Head : (32) - Grants-in-Aid- General (Non-Salary)			
280.00		280.00							TOTAL OF 101(23)(02)			
									Sub Head : (24) -SMS for NRCP			
									Detailed Head : 00 -			
6.67		6.67							Object Head : (32) - Grants-in-Aid- General (Non-Salary)			
6.67		6.67							TOTAL OF 101(24)			
									Minor Head : 104 - Drug Control			
									Sub Head : (01) - Drug Control Programme			
									Detailed Head : 00			
188.66		188.66	229.80		229.80	229.80		229.80	Object Head : (01) - Salaries	196.44		196.44
20.60		20.60	22.70		22.70	22.70		22.70	(02) - Wages	22.33		22.33
2.25		2.25	2.10		2.10	2.10		2.10	(06) - Medical Treatment	1.95		1.95
0.10		0.10	1.00		1.00	1.00		1.00	(11) - Domestic Travel Expenses	1.00		1.00
4.00		4.00	4.00		4.00	4.00		4.00	(13) - Office Expenses	4.00		4.00
0.05		0.05	0.10		0.10	0.10		0.10	(26) - Advertising & Publicity	0.10		0.10
1.50		1.50	1.50		1.50	1.50		1.50	(41) - Secret Service Expenditure	1.50		1.50
2.00		2.00	2.00		2.00	2.00		2.00	(50) - Other Charges	2.00		2.00
219.16		219.16	263.20		263.20	263.20		263.20	TOTAL OF 104(01)	229.32		229.32

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

Controlling Officer :Principal Director, Health and Family Welfare

**REVENUE SECTION**

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

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

*(₹ in lakh)*

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 104 - Drug Control			
									Sub Head : (02) - Strengthening of State Drug Regulatory System/CSS			
									Detailed Head : 00			
	45.45	45.45					351.99	351.99	Object Head : (31) - Grants-in-Aid- General (Salary)			
	45.45	45.45					351.99	351.99	TOTAL OF 104(02)			
									Sub Head : (03) - SMS for Strengthening of State Drug Regulatory System			
									Detailed Head : 00			
66.67		66.67							Object Head : (32) - Grants-in-Aid- General (Non-Salary)			
66.67		66.67							TOTAL OF 104(03)			
									Minor Head : 107 - Public Health Laboratories			
									Sub Head : (01) - Public Health Laboratories			
									Detailed Head : 00			
17.09		17.09	19.05		19.05	19.05		19.05	Object Head : (01) - Salaries	20.25		20.25
0.30		0.30	0.30		0.30	0.30		0.30	(06) - Medical Treatment	0.30		0.30
0.10		0.10	1.00		1.00	1.00		1.00	(13) - Office Expenses	1.00		1.00
17.49		17.49	20.35		20.35	20.35		20.35	TOTAL OF 107(01)	21.55		21.55
									Minor Head : 112 - Public Health Education			
									Sub Head : (01) - Public Health Education			
									Detailed Head : 00			
148.87		148.87	162.25		162.25	162.25		162.25	Object Head : (01) - Salaries	173.43		173.43
2.81		2.81	2.55		2.55	2.55		2.55	(06) - Medical Treatment	2.70		2.70
0.14		0.14	0.20		0.20	0.20		0.20	(11) - Domestic Travel Expenses	0.20		0.20
1.10		1.10	1.10		1.10	1.10		1.10	(13) - Office Expenses	1.00		1.00
4.50		4.50	4.50		4.50	4.50		4.50	(16) - Publications	4.50		4.50
1.46		1.46	1.50		1.50	1.50		1.50	(26) - Advertising & Publicity	1.50		1.50
							17.00	17.00	(28) - Professional Services			
158.88		158.88	172.10		172.10	189.10		189.10	TOTAL OF 112(01)	183.33		183.33
									Sub Head : (03) - Mizoram State Health Care Society			
									Detailed Head : 01 - AB-PMJAY/CSS			
			943.14		943.14	943.14		943.14	Object Head : (32) - Grants-in-Aid- General (Non-Salary)		943.14	943.14
			943.14		943.14	943.14		943.14	TOTAL OF 112(03)(01)		943.14	943.14

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

Controlling Officer :Principal Director, Health and Family Welfare

**REVENUE SECTION**

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

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

*(₹ in lakh)*

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Budget Estimates 2021-22					
State	CSS	Total	State	CSS	Total	State	CSS	Total	State	CSS	Total			
									<b>Heads of Account</b>					
									Minor Head	:	200 - Other Programmes			
									Sub Head	:	(01) - Implementation of World Bank Assisted Project/EAP			
									Detailed Head	:	01-Strengthening of Health System in Mizoram			
						11.60		11.60	Object Head	:	(01) - Salaries	61.20	61.20	
						75.00		75.00			(21) - Supplies & Materials	4.00	4.00	
						30.00		30.00			(28) - Professional Services	387.94	387.94	
						76.56		76.56			(50) - Other Charges	827.22	827.22	
						193.16		193.16	<b>TOTAL OF 200(01)(01)</b>			1280.36	1280.36	
									Minor Head	:	800 - Other Expenditure			
									Sub Head	:	(90) - Socio-Economic Development Policy (SEDP)			
									Detailed Head	:	01 - Implementation of AB-PMJAY(MSHCS) under SEDP			
						1000.00		1000.00	Object Head	:	(32) - Grants-in-Aid- General (Non-Salary)			
						1000.00		1000.00	<b>TOTAL OF 800(90)(01)</b>					
									Detailed Head	:	02 - Management of Health & Family Welfare Board			
						6.94		6.94	Object Head	:	(01) - Salaries			
						13.40		13.40			(03) - Office Expenses			
						20.34		20.34	<b>TOTAL OF 800(90)(02)</b>					
									Detailed Head	:	03 - Implementation of MSHCS under SEDP			
2000.00		2000.00				234.25		234.25	Object Head	:	(32) - Grants-in-Aid- General (Non-Salary)			
2000.00		2000.00				234.25		234.25	<b>TOTAL OF 800(90)(03)</b>					
6132.31	8370.15	14502.46	3063.80	15943.14	19006.94	7089.24	17723.25	24812.49	<b>TOTAL OF SUB MAJOR HEAD : 06</b>			4262.94	15943.14	20206.08
21051.59	8651.21	29702.80	18196.75	15943.14	34139.89	22310.85	18157.72	40468.57	<b>TOTAL OF MAJOR HEAD : 2210 (Health Services)</b>			19329.72	15943.14	35272.86
<b>Major Head : 2211 - Family Welfare</b>														
									Sub Major Head	:	00			
									Minor Head	:	001 - Direction & Administration			
									Sub Head	:	(01) - Direction/CSS			
									Detailed Head	:	00			
	87.79	87.79		96.25	96.25		96.25	96.25	Object Head	:	(01)-Salaries	102.43	102.43	
	40.00	40.00		20.00	20.00		40.00	40.00			(06)-Medical Treatment	40.00	40.00	
				40.00	40.00		40.00	40.00			(13)-Office Expenses	40.00	40.00	
	127.79	127.79		156.25	156.25		176.25	176.25	<b>TOTAL OF 001(01)</b>			182.43	182.43	

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

Controlling Officer :Principal Director, Health and Family Welfare

**REVENUE SECTION**

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

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

*(₹ in lakh)*

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 001 - Direction & Administration			
									Sub Head : (02) - Administration/CSS			
									Detailed Head : 00			
	106.86	<b>106.86</b>		160.10	<b>160.10</b>		160.10	<b>160.10</b>	Object Head : (01)-Salaries		129.42	<b>129.42</b>
	42.80	<b>42.80</b>		38.70	<b>38.70</b>		38.70	<b>38.70</b>	(02)-Wages		44.00	<b>44.00</b>
	49.73	<b>49.73</b>		50.00	<b>50.00</b>		50.27	<b>50.27</b>	(06)-Medical Treatment		50.00	<b>50.00</b>
	20.00	<b>20.00</b>		20.00	<b>20.00</b>		20.00	<b>20.00</b>	(13)-Office Expenses		20.00	<b>20.00</b>
	<b>219.39</b>	<b>219.39</b>		<b>268.80</b>	<b>268.80</b>		<b>269.07</b>	<b>269.07</b>	<b>TOTAL OF 001(02)</b>		<b>243.42</b>	<b>243.42</b>
									Minor Head : 003 - Training			
									Sub Head : (01) - Training of ANM /CSS			
									Detailed Head : 00			
	75.34	<b>75.34</b>		106.15	<b>106.15</b>		106.15	<b>106.15</b>	Object Head : (01)-Salaries		91.33	<b>91.33</b>
	<b>75.34</b>	<b>75.34</b>		<b>106.15</b>	<b>106.15</b>		<b>106.15</b>	<b>106.15</b>	<b>TOTAL OF 003(01)</b>		<b>91.33</b>	<b>91.33</b>
									Sub Head : (02) - Training of MPW /CSS			
									Detailed Head : 00			
	62.89	<b>62.89</b>		77.05	<b>77.05</b>		77.05	<b>77.05</b>	Object Head : (01)-Salaries		74.41	<b>74.41</b>
	<b>62.89</b>	<b>62.89</b>		<b>77.05</b>	<b>77.05</b>		<b>77.05</b>	<b>77.05</b>	<b>TOTAL OF 003(02)</b>		<b>74.41</b>	<b>74.41</b>
									Minor Head : 101 - Rural Family Welfare Services			
									Sub Head : (01) - Rural Family Welfare Services			
									Detailed Head : 00			
	211.21	<b>211.21</b>		258.75	<b>258.75</b>		258.75	<b>258.75</b>	Object Head : (01) - Salaries	222.00		<b>222.00</b>
	3.65	<b>3.65</b>		3.30	<b>3.30</b>		3.30	<b>3.30</b>	(06) - Medical Treatment	3.00		<b>3.00</b>
	<b>214.86</b>	<b>214.86</b>		<b>262.05</b>	<b>262.05</b>		<b>262.05</b>	<b>262.05</b>	<b>TOTAL OF 101(01)</b>	<b>225.00</b>		<b>225.00</b>
									Sub Head : (02) - Post Partum Unit at Sub Division level			
									Detailed Head : 00			
	24.73	<b>24.73</b>		24.45	<b>24.45</b>		24.45	<b>24.45</b>	Object Head : (01) - Salaries	13.75		<b>13.75</b>
	0.45	<b>0.45</b>		0.45	<b>0.45</b>		0.45	<b>0.45</b>	(06) - Medical Treatment	0.30		<b>0.30</b>
	<b>25.18</b>	<b>25.18</b>		<b>24.90</b>	<b>24.90</b>		<b>24.90</b>	<b>24.90</b>	<b>TOTAL OF 101(02)</b>	<b>14.05</b>		<b>14.05</b>



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

Controlling Officer :Principal Director, Health and Family Welfare

**REVENUE SECTION**

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

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

*(₹ in lakh)*

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 101 - Rural Family Welfare Services			
									Sub Head : (03) - SMS for Family Welfare (IM)			
									Detailed Head : 00			
449.68		449.68				159.92		159.92	Object Head : (32) - Grants-in-Aid- General (Non-Salary)			
449.68		449.68				159.92		159.92	TOTAL OF 101(03)			
									Sub Head : (04) - Maintenance of Sub Centre/CSS			
									Detailed Head : 00			
	2648.11	2648.11		2760.25	2760.25		2788.19	2788.19	Object Head : (01)-Salaries		2861.16	2861.16
	39.13	39.13		36.75	36.75		36.75	36.75	(02)-Wages		44.00	44.00
	35.46	35.46		50.00	50.00		64.54	64.54	(06)-Medical Treatment		50.00	50.00
	24.88	24.88		25.00	25.00		25.12	25.12	(11)-Domestic Travel Expenses		50.00	50.00
	59.91	59.91		60.00	60.00		60.09	60.09	(13)-Office Expenses		100.00	100.00
	30.00	30.00		30.00	30.00		30.00	30.00	(21)-Supplies & Materials			
	190.00	190.00							(27)-Minor Works			
	10.00	10.00		100.00	100.00		200.00	200.00	(50)-Other Charges		100.00	100.00
				10.00	10.00		10.00	10.00	(52)-Machinery & Equipment			
	3037.49	3037.49		3072.00	3072.00		3214.69	3214.69	TOTAL OF 101(04)		3205.16	3205.16
									Minor Head : 102-Urban Family Welfare Services			
									Sub Head : (01) - Urban Family Welfare /CSS			
									Detailed Head : 00			
	6.05	6.05		7.05	7.05		7.05	7.05	Object Head : (01)-Salaries		7.51	7.51
				0.15	0.15		0.30	0.30	(06)-Medical Treatment		0.15	0.15
	6.05	6.05		7.20	7.20		7.35	7.35	TOTAL OF 102(01)		7.66	7.66
									Minor Head : 103 - Maternity & Child Health			
									Sub Head : (01) - Maternity & Child Health/National Maternity Benefit Scheme			
									Detailed Head : 00			
	51.54	51.54	56.15		56.15	56.15		56.15	Object Head : (01) - Salaries	56.15		56.15
	1.65	1.65	1.20		1.20	1.20		1.20	(06) - Medical Treatment	1.20		1.20
	0.90	0.90	1.00		1.00	1.00		1.00	(11) - Domestic Travel Expenses	1.00		1.00
	0.80	0.80	0.80		0.80	0.80		0.80	(13) - Office Expenses	0.80		0.80
	54.89	54.89	59.15		59.15	59.15		59.15	TOTAL OF 103 (01)	59.15		59.15
744.61	3528.95	4273.56	346.10	3687.45	4033.55	506.02	3850.56	4356.58	TOTAL OF MAJOR HEAD: 2211 (Health Services)	298.20	3804.41	4102.61
21796.20	12180.16	33976.36	18542.85	19630.59	38173.44	22816.87	22008.28	44825.15	TOTAL OF REVENUE SECTION (Health Services)	19627.92	19747.55	39375.47

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

Controlling Officer : Principal Director, Health and Family Welfare

**CAPITAL SECTION**

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

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

(₹ in lakh)

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 109 - School Health Schemes			
									Sub Head : (58) - North Eastern Areas			
									Detailed Head : 01 - Constn.of Spastic Children Care Complex, Aizawl/NEA			
	151.94	151.94							Object Head : (53)-Major Works			
	151.94	151.94							<b>TOTAL OF 109(58)(01)</b>			
									Sub Major Head : 02- Rural Health Services - Allopathy			
									Minor Head : 800 - Other Expenditure			
									Sub Head : (01) - Strengthening of RHS under NABARD			
									Detailed Head : 01 - Construction			
940.63		940.63				801.30		801.30	Object Head : (53)-Major Works			
940.63		940.63				801.30		801.30	<b>TOTAL OF 800(01)(01)</b>			
									Sub Major Head : 04- Public Health			
									Minor Head : 200 - Other Programmes			
									Sub Head : (01) - Implementation of World Bank Assisted Project/EAP			
									Detailed Head : 01 - Strengthening Health System in Mizoram			
									Object Head : (53)-Major Works	776.26		776.26
									<b>TOTAL OF 200(01)(01)</b>	776.26		776.26
940.63	151.94	1092.57				801.30		801.30	<b>TOTAL OF MAJOR HEAD : 4210 (HS)</b>	776.26		776.26
<b>Sector - 'F' Loans &amp; Advances</b>												
<b>Major Head : 7610 - Loans to Government Servants</b>												
									Sub Major Head : 00			
									Minor Head : 201 - House Building Advances			
									Sub Head : (02) - House Building Advances to Government Servants			
									Detailed Head : 00			
300.00		300.00							Object Head : (55)-Loans and Advances			
300.00		300.00							<b>TOTAL OF 201(02)</b>			
300.00		300.00							<b>TOTAL OF MAJOR HEAD : 7610</b>			
1240.63	151.94	1392.57				801.30		801.30	<b>TOTAL OF CAPITAL SECTION (Health Services)</b>	776.26		776.26
21796.20	12180.16	33976.36	18542.85	19630.59	38173.44	22816.87	22008.28	44825.15	<b>TOTAL OF REVENUE SECTION (Health Services)</b>	19627.92	19747.55	39375.47
23036.83	12332.10	35368.93	18542.85	19630.59	38173.44	23618.17	22008.28	45626.45	<b>TOTAL OF HEALTH SERVICES</b>	20404.18	19747.55	40151.73

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

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

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

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

*(₹ in lakh)*

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
<b>HOSPITAL &amp; MEDICAL EDUCATION</b>												
									<b>Minor Head : 001 - Direction &amp; Administration</b>			
									<b>Sub Head : (51) - Direction</b>			
									<b>Detailed Head : 00</b>			
152.77		<b>152.77</b>	172.00		<b>172.00</b>	172.00		<b>172.00</b>	Object Head : (01) - Salaries	160.25		<b>160.25</b>
4.21		<b>4.21</b>	2.25		<b>2.25</b>	2.25		<b>2.25</b>	(06) - Medical Treatment	2.10		<b>2.10</b>
2.39		<b>2.39</b>	9.90		<b>9.90</b>	9.90		<b>9.90</b>	(11) - Domestic Travel Expenses	7.43		<b>7.43</b>
9.80		<b>9.80</b>	9.80		<b>9.80</b>	9.80		<b>9.80</b>	(13) - Office Expenses	8.82		<b>8.82</b>
			1.50		<b>1.50</b>	1.50		<b>1.50</b>	(14) - Rents, Rates and Taxes			
0.18		<b>0.18</b>	0.60		<b>0.60</b>	0.60		<b>0.60</b>	(26) - Advertising & Publicity	0.60		<b>0.60</b>
3.50		<b>3.50</b>	3.50		<b>3.50</b>	3.50		<b>3.50</b>	(27) - Minor works	3.50		<b>3.50</b>
2.00		<b>2.00</b>	2.00		<b>2.00</b>	2.00		<b>2.00</b>	(50) - Other Charges	2.00		<b>2.00</b>
<b>174.85</b>		<b>174.85</b>	<b>201.55</b>		<b>201.55</b>	<b>201.55</b>		<b>201.55</b>	<b>TOTAL OF 001(51)</b>	<b>184.70</b>		<b>184.70</b>
									<b>Sub Head : (52) - Administration</b>			
									<b>Detailed Head : 00</b>			
384.75		<b>384.75</b>	581.00		<b>581.00</b>	581.00		<b>581.00</b>	Object Head : (01) - Salaries	519.83		<b>519.83</b>
7.90		<b>7.90</b>	8.10		<b>8.10</b>	8.10		<b>8.10</b>	(06) - Medical Treatment	8.25		<b>8.25</b>
1.87		<b>1.87</b>	3.00		<b>3.00</b>	3.00		<b>3.00</b>	(11) - Domestic Travel Expenses	3.00		<b>3.00</b>
5.50		<b>5.50</b>	5.50		<b>5.50</b>	5.50		<b>5.50</b>	(13) - Office Expenses	4.95		<b>4.95</b>
2.51		<b>2.51</b>	2.52		<b>2.52</b>	2.52		<b>2.52</b>	(27) - Minor Works	2.52		<b>2.52</b>
2.00		<b>2.00</b>	2.00		<b>2.00</b>	2.00		<b>2.00</b>	(50) - Other Charges	2.00		<b>2.00</b>
<b>404.53</b>		<b>404.53</b>	<b>602.12</b>		<b>602.12</b>	<b>602.12</b>		<b>602.12</b>	<b>TOTAL OF 001(52)</b>	<b>540.55</b>		<b>540.55</b>
									<b>Minor Head : 104 - Medical Store Depot</b>			
									<b>Sub Head : (51) - Medical Store Depot</b>			
									<b>Detailed Head : 00</b>			
11.27		<b>11.27</b>	12.00		<b>12.00</b>	12.00		<b>12.00</b>	Object Head : (01) - Salaries	5.70		<b>5.70</b>
			0.30		<b>0.30</b>	0.30		<b>0.30</b>	(06) - Medical Treatment	0.15		<b>0.15</b>
0.45		<b>0.45</b>	0.45		<b>0.45</b>	0.45		<b>0.45</b>	(13) - Office Expenses	0.45		<b>0.45</b>
			5.10		<b>5.10</b>	5.10		<b>5.10</b>	(21) - Supplies & Materials	5.10		<b>5.10</b>
3.50		<b>3.50</b>	2.05		<b>2.05</b>	2.05		<b>2.05</b>	(51) - Motor Vehicles	2.05		<b>2.05</b>
1.00		<b>1.00</b>	1.00		<b>1.00</b>	1.00		<b>1.00</b>	(52) - Machinery & Equipment	1.00		<b>1.00</b>
<b>16.22</b>		<b>16.22</b>	<b>20.90</b>		<b>20.90</b>	<b>20.90</b>		<b>20.90</b>	<b>TOTAL OF 104(51)</b>	<b>14.45</b>		<b>14.45</b>

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

Controlling Officer : Principal Director, Health and Family Welfare

**REVENUE SECTION**

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

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

*(₹ in lakh)*

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									<b>Minor Head : 110 - Hospital &amp; Dispensaries</b>			
									<b>Sub Head : (51) - Hospital &amp; Dispensaries</b>			
									<b>Detailed Head : 00</b>			
7192.03		<b>7192.03</b>	11088.30		<b>11088.30</b>	11088.30		<b>11088.30</b>	Object Head : (01) - Salaries	7200.48		<b>7200.48</b>
227.14		<b>227.14</b>	187.00		<b>187.00</b>	187.00		<b>187.00</b>	(02) - Wages	174.82		<b>174.82</b>
230.62		<b>230.62</b>	102.45		<b>102.45</b>	138.14		<b>138.14</b>	(06) - Medical Treatment	104.85		<b>104.85</b>
15.70		<b>15.70</b>	15.70		<b>15.70</b>	15.70		<b>15.70</b>	(11) - Domestic Travel Expenses	11.78		<b>11.78</b>
40.90		<b>40.90</b>	40.90		<b>40.90</b>	40.90		<b>40.90</b>	(13) - Office Expenses	36.81		<b>36.81</b>
3.96		<b>3.96</b>	6.00		<b>6.00</b>	6.00		<b>6.00</b>	(16) - Publications	6.00		<b>6.00</b>
			0.10		<b>0.10</b>	0.10		<b>0.10</b>	(20) - Other Administrative Expenses	0.10		<b>0.10</b>
54.73		<b>54.73</b>	49.87		<b>49.87</b>	299.33		<b>299.33</b>	(21) - Supplies & Materials	49.87		<b>49.87</b>
6.02		<b>6.02</b>	7.03		<b>7.03</b>	7.03		<b>7.03</b>	(26) - Advertising & Publicity	7.03		<b>7.03</b>
66.81		<b>66.81</b>	70.00		<b>70.00</b>	207.51		<b>207.51</b>	(27) - Minor Works	70.00		<b>70.00</b>
2.54		<b>2.54</b>	4.07		<b>4.07</b>	4.07		<b>4.07</b>	(31) - Grants-in-Aid- General (Salary)			
5.00		<b>5.00</b>	5.96		<b>5.96</b>	5.96		<b>5.96</b>	(32) - Grants-in-Aid- General (Non-Salary)	5.96		<b>5.96</b>
414.32		<b>414.32</b>	400.00		<b>400.00</b>	450.00		<b>450.00</b>	(50) - Other Charges	340.00		<b>340.00</b>
32.52		<b>32.52</b>	31.90		<b>31.90</b>	31.90		<b>31.90</b>	(51) - Motor Vehicles	31.90		<b>31.90</b>
1188.47		<b>1188.47</b>	49.10		<b>49.10</b>	571.35		<b>571.35</b>	(52) - Machinery & Equipment	49.10		<b>49.10</b>
<b>9480.76</b>		<b>9480.76</b>	<b>12058.38</b>		<b>12058.38</b>	<b>13053.29</b>		<b>13053.29</b>	<b>TOTAL OF 110(51)</b>	<b>8088.70</b>		<b>8088.70</b>
									<b>Detailed Head : 01 - Blood Transfusion</b>			
149.63		<b>149.63</b>	200.00		<b>200.00</b>	200.00		<b>200.00</b>	Object Head : (50) - Other Charges	170.00		<b>170.00</b>
<b>149.63</b>		<b>149.63</b>	<b>200.00</b>		<b>200.00</b>	<b>200.00</b>		<b>200.00</b>	<b>TOTAL OF 110(51)(01)</b>	<b>170.00</b>		<b>170.00</b>
									<b>Sub Head : (52) - State Illness Fund</b>			
									<b>Detailed Head : 00</b>			
15.00		<b>15.00</b>	15.00		<b>15.00</b>	15.00		<b>15.00</b>	Object Head : (50) - Other Charges	12.75		<b>12.75</b>
<b>15.00</b>		<b>15.00</b>	<b>15.00</b>		<b>15.00</b>	<b>15.00</b>		<b>15.00</b>	<b>TOTAL OF 110(52)</b>	<b>12.75</b>		<b>12.75</b>
									<b>Sub Head : (54) - Tele Medicine</b>			
									<b>Detailed Head : 00</b>			
			0.10		<b>0.10</b>	0.10		<b>0.10</b>	Object Head : (13) - Office Expenses	0.10		<b>0.10</b>
			<b>0.10</b>		<b>0.10</b>	<b>0.10</b>		<b>0.10</b>	<b>TOTAL OF 110 (54)</b>	<b>0.10</b>		<b>0.10</b>

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

Controlling Officer :Principal Director, Health and Family Welfare

**REVENUE SECTION**

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

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

*(₹ in lakh)*

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									<b>Minor Head : 110 - Hospital &amp; Dispensaries</b>			
									<b>Sub Head : (57) - Referral Hospital</b>			
									<b>Detailed Head : 00</b>			
560.55		<b>560.55</b>	656.45		<b>656.45</b>	656.45		<b>656.45</b>	Object Head : (01) - Salaries	610.55		<b>610.55</b>
29.15		<b>29.15</b>	10.80		<b>10.80</b>	10.80		<b>10.80</b>	(06) - Medical Treatment	10.65		<b>10.65</b>
11.10		<b>11.10</b>	10.00		<b>10.00</b>	10.00		<b>10.00</b>	(13) - Office Expenses	9.00		<b>9.00</b>
10.00		<b>10.00</b>	10.00		<b>10.00</b>	10.00		<b>10.00</b>	(27) - Minor Works	10.00		<b>10.00</b>
91.00		<b>91.00</b>	48.00		<b>48.00</b>	48.00		<b>48.00</b>	(50) - Other Charges	40.80		<b>40.80</b>
56.71		<b>56.71</b>	70.00		<b>70.00</b>	70.00		<b>70.00</b>	(52) - Machinery & Equipments	70.00		<b>70.00</b>
<b>758.51</b>		<b>758.51</b>	<b>805.25</b>		<b>805.25</b>	<b>805.25</b>		<b>805.25</b>	<b>TOTAL OF 110(57)</b>	<b>751.00</b>		<b>751.00</b>
									<b>Sub Head : (58) - North Eastern Areas</b>			
									<b>Detailed Head : (04) - SMS for NEA</b>			
13.10		<b>13.10</b>				9.36		<b>9.36</b>	(52) - Machinery & Equipments			
<b>13.10</b>		<b>13.10</b>				<b>9.36</b>		<b>9.36</b>	<b>TOTAL OF 110(58)(04)</b>			
									<b>Detailed Head : (05) - Estt.of State Medical Library at Civil Hospital,Aizawl/NEA</b>			
	17.84	<b>17.84</b>					76.35	<b>76.35</b>	Object Head : (50) - Other Charges			
	<b>17.84</b>	<b>17.84</b>					<b>76.35</b>	<b>76.35</b>	<b>TOTAL OF 110(58)(05)</b>			
									<b>Detailed Head : (06) -Strengthening of Dental Deptt. at Civil Hospital,Aizawl/NEA</b>			
	22.95	<b>22.95</b>					1.57	<b>1.57</b>	Object Head : (50) - Other Charges			
	53.07	<b>53.07</b>							: (52) - Machinery & Equipment			
	<b>76.02</b>	<b>76.02</b>					<b>1.57</b>	<b>1.57</b>	<b>TOTAL OF 110(58)(06)</b>			
									<b>Detailed Head : (08) - Bio-Medical Waste Management/NEA</b>			
							84.24	<b>84.24</b>	Object Head : (52) - Machinery & Equipment			
							<b>84.24</b>	<b>84.24</b>	<b>TOTAL OF 110(58)(08)</b>			
									<b>Detailed Head : (09) - Procurement of C.T.Scan at Civil Hospital,Lunglei/NEA</b>			
							41.04	<b>41.04</b>	Object Head : (52) - Machinery & Equipment			
							<b>41.04</b>	<b>41.04</b>	<b>TOTAL OF 110(58)(09)</b>			
									<b>Detailed Head : (10) - Constn.of Nursing School at Synod Hospital Durtlang/NEA</b>			
	200.00	<b>200.00</b>					379.70	<b>379.70</b>	Object Head : (32) - Grants-in-Aid General (Non-Salary)			
	<b>200.00</b>	<b>200.00</b>					<b>379.70</b>	<b>379.70</b>	<b>TOTAL OF 110(58)(10)</b>			

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

Controlling Officer :Principal Director, Health and Family Welfare

**REVENUE SECTION**

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

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

*(₹ in lakh)*

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 110 - Hospital & Dispensaries			
									Sub Head : (58) - North Eastern Areas			
									Detailed Head : 11 - SMS for Constn.of Nursing School at Synod Hospital Durtlang			
22.22		22.22				42.19		42.19	Object Head : (32) - Grants-in-Aid General (Non-Salary)			
22.22		22.22				42.19		42.19	TOTAL OF 110(58)(11)			
									Detailed Head : 12 - Strengthening Health Infrastructure for COVID-19/NESIDS			
							646.51	646.51	Object Head : (52) - Machinery & Equipment			
							646.51	646.51	TOTAL OF 110(58)(12)			
									Minor Head : 200 - Other Health Schemes			
									Sub Head : (51) - Cobalt Therapy Unit			
									Detailed Head : 00			
			95.00		95.00	95.00		95.00	Object Head : (01) - Salaries	95.00		95.00
			1.50		1.50	1.50		1.50	(06) - Medical Treatment	1.65		1.65
			0.50		0.50	0.50		0.50	(21) - Supplies & Materials	0.50		0.50
			97.00		97.00	97.00		97.00	TOTAL OF 200(51)	97.15		97.15
									Sub Head : (52) - Cancer Research & Treatment Prog.			
									Detailed Head : 00			
			547.50		547.50	547.50		547.50	Object Head : (01) - Salaries	547.50		547.50
			7.80		7.80	7.80		7.80	(06) - Medical Treatment	8.25		8.25
			1.00		1.00	1.00		1.00	(11) - Domestic Travel Expenses	1.00		1.00
			1.56		1.56	1.56		1.56	(14) - Rents, Rates and Taxes			
			0.50		0.50	0.50		0.50	(21) - Supplies & Materials	0.50		0.50
			558.36		558.36	558.36		558.36	TOTAL OF 200(52)	557.25		557.25
									Minor Head : 800 - Other Expenditure			
									Sub Head : (90) - Socio-Economic Development Policy (SEDP)			
									Detailed Head : 01 - Implementation of SEDP under HFW(HME)			
139.30		139.30							Object Head : (27) - Minor Works			
38.92		38.92							(50) - Other Charges			
178.22		178.22							TOTAL OF 800(90)(01)			
11213.04	293.86	11506.90	14558.66		14558.66	15605.12	1229.41	16834.53	TOTAL OF SUB-MAJOR HEAD : 01	10416.65		10416.65

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

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

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

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

*(₹ in lakh)*

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 102 - Homeopathy			
									Sub Head : (51) - Homeopathy - ISM			
									Detailed Head : 00			
26.72		26.72	28.80		28.80	28.80		28.80	Object Head : (01) - Salaries			
			0.30		0.30	0.30		0.30	(06) - Medical Treatment			
26.72		26.72	29.10		29.10	29.10		29.10	<b>TOTAL OF 102(51)</b>			
									Minor Head : 200 - Other System			
									Sub Head : (51) - National Mental Health Programme			
									Detailed Head : 00			
65.00		65.00	80.00		80.00	80.00		80.00	Object Head : (01) - Salaries	70.00		70.00
			1.20		1.20	1.20		1.20	(06) - Medical Treatment	1.20		1.20
65.00		65.00	81.20		81.20	81.20		81.20	<b>TOTAL OF 200(51)</b>	71.20		71.20
									Sub Head : (52) - State Mental Health Authority			
									Detailed Head : 00			
0.50		0.50							Object Head : (50) - Other Charges			
0.50		0.50							<b>TOTAL OF 200(52)</b>			
92.22		92.22	110.30		110.30	110.30		110.30	<b>TOTAL OF SUB-MAJOR HEAD : 02</b>	71.20		71.20
									Sub Major Head : 03 - Rural Health Services - Allopathy			
									Minor Head : 102 - Subsidiary Health Centres			
									Sub Head : (51) - Subsidiary Health Centre			
									Detailed Head : 00			
1491.72		1491.72	1678.40		1678.40	1678.40		1678.40	Object Head : (01) - Salaries	1519.25		1519.25
17.27		17.27	18.60		18.60	18.60		18.60	(06) - Medical Treatment	18.45		18.45
2.00		2.00	2.00		2.00	2.00		2.00	(11) - Domestic Travel Expenses	2.00		2.00
3.20		3.20	3.30		3.30	3.30		3.30	(13) - Office Expenses	3.30		3.30
1514.19		1514.19	1702.30		1702.30	1702.30		1702.30	<b>TOTAL OF 102(51)</b>	1543.00		1543.00
									Minor Head : 103 - Primary Health Centre			
									Sub Head : (51) - Primary Health Centre			
									Detailed Head : 00			
1784.37		1784.37	2638.15		2638.15	2638.15		2638.15	Object Head : (01) - Salaries	2010.80		2010.80
25.71		25.71	28.65		28.65	28.65		28.65	(06) - Medical Treatment	28.35		28.35
3.60		3.60	2.00		2.00	2.00		2.00	(11) - Domestic Travel Expenses	2.00		2.00
2.10		2.10	3.60		3.60	3.60		3.60	(13) - Office Expenses	3.60		3.60
1815.78		1815.78	2672.40		2672.40	2672.40		2672.40	<b>TOTAL OF 103(51)</b>	2044.75		2044.75
3329.97		3329.97	4374.70		4374.70	4374.70		4374.70	<b>TOTAL OF SUB-MAJOR HEAD : 03</b>	3587.75		3587.75

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

Controlling Officer :Principal Director, Health and Family Welfare

**REVENUE SECTION**

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

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

*(₹ in lakh)*

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 105 - Allopathy			
									Sub Head : (51) - Medical Education			
									Detailed Head : 00			
38.50		38.50	36.00		36.00	36.00		36.00	Object Head : (01) - Salaries	43.05		43.05
0.78		0.78	0.60		0.60	0.60		0.60	(06) - Medical Treatment	0.60		0.60
0.50		0.50	1.00		1.00	1.00		1.00	(11) - Domestic Travel Expenses	1.00		1.00
0.90		0.90	0.90		0.90	0.90		0.90	(13) - Office Expenses	0.90		0.90
			0.20		0.20	0.20		0.20	(26) - Advertising & Publicity	0.20		0.20
305.17		305.17	62.25		62.25	62.25		62.25	(34) - Scholarship/Stipend	62.25		62.25
3.50		3.50	1.00		1.00	1.00		1.00	(50) - Other Charges	1.00		1.00
4.10		4.10	2.70		2.70	2.70		2.70	(51) - Motor Vehicles	2.70		2.70
<b>353.45</b>		<b>353.45</b>	<b>104.65</b>		<b>104.65</b>	<b>104.65</b>		<b>104.65</b>	<b>TOTAL OF 105(51)</b>	<b>111.70</b>		<b>111.70</b>
									Sub Head : (52) - Training			
									Detailed Head : 00			
1.59		1.59	1.50		1.50	1.50		1.50	Object Head : (11) - Domestic Travel Expenses	1.50		1.50
<b>1.59</b>		<b>1.59</b>	<b>1.50</b>		<b>1.50</b>	<b>1.50</b>		<b>1.50</b>	<b>TOTAL OF 105(52)</b>	<b>1.50</b>		<b>1.50</b>
									Sub Head : (53) - Research			
									Detailed Head : 00			
1.50		1.50	1.50		1.50	1.50		1.50	Object Head : (11) - Domestic Travel Expenses	1.50		1.50
<b>1.50</b>		<b>1.50</b>	<b>1.50</b>		<b>1.50</b>	<b>1.50</b>		<b>1.50</b>	<b>TOTAL OF 105(53)</b>	<b>1.50</b>		<b>1.50</b>
									Sub Head : (55) - Estt. of MIMER			
									Detailed Head : 01 - MIMER			
3528.19		3528.19	3641.15		3641.15	3641.15		3641.15	Object Head : (01) - Salaries	3695.35		3695.35
55.81		55.81	62.70		62.70	62.70		62.70	(06) - Medical Treatment	64.35		64.35
4.50		4.50	5.00		5.00	5.00		5.00	(11) - Domestic Travel Expenses	3.75		3.75
52.77		52.77	20.00		20.00	32.00		32.00	(13) - Office Expenses	18.00		18.00
0.48		0.48	3.00		3.00	3.00		3.00	(16) - Publications	3.00		3.00
9.46		9.46	10.00		10.00	84.30		84.30	(21) - Supplies & Materials	10.00		10.00
5.93		5.93	2.00		2.00	2.00	6.00	8.00	(26) - Advertising & Publicity	2.00		2.00
10.00		10.00	10.00		10.00	10.00		10.00	(27) - Minor Works	10.00		10.00
109.20	128.41	237.61	10.00		10.00	41.00	60.00	101.00	(50) - Other Charges	8.50		8.50
1.92		1.92	2.00		2.00	2.00		2.00	(51) - Motor Vehicles	2.00		2.00
63.37	774.87	838.24					25.14	25.14	(52) - Machinery & Equipment			
<b>3841.63</b>	<b>903.28</b>	<b>4744.91</b>	<b>3765.85</b>		<b>3765.85</b>	<b>3883.15</b>	<b>91.14</b>	<b>3974.29</b>	<b>TOTAL OF 105(55)(01)</b>	<b>3816.95</b>		<b>3816.95</b>



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

Controlling Officer :Principal Director, Health and Family Welfare

**REVENUE SECTION**

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

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

*(₹ in lakh)*

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 105 - Allopathy			
									Sub Head : (55) - Estt. of MIMER			
									Detailed Head : 03 - Improvement of Zoram Medical College			
						123.30		123.30	Object Head : (21) - Supplies & Materials			
						11.52		11.52	(50) - Other Charges			
						134.82		134.82	TOTAL OF 105(55)(03)			
									Sub Head : (56) - Diplomate National Board (DNB)			
									Detailed Head : 00			
55.35		55.35	119.90		119.90	119.90		119.90	Object Head : (34) - Scholarship/Stipend	119.90		119.90
55.35		55.35	119.90		119.90	119.90		119.90	TOTAL OF 105(56)	119.90		119.90
4253.52	903.28	5156.80	3993.40		3993.40	4245.52	91.14	4336.66	TOTAL OF SUB-MAJOR HEAD : 05	4051.55		4051.55
									Sub Major Head : 06 - Public Health			
									Minor Head : 003 - Training			
									Sub Head : (51) - Nursing School, Lunglei			
									Detailed Head : 00			
147.78		147.78	167.00		167.00	167.00		167.00	Object Head : (01) - Salaries	170.20		170.20
2.39		2.39	3.15		3.15	3.15		3.15	(06) - Medical Treatment	3.15		3.15
2.35		2.35	2.00		2.00	2.00		2.00	(11) - Domestic Travel Expenses	2.00		2.00
1.00		1.00	1.00		1.00	1.00		1.00	(13) - Office Expenses	1.00		1.00
0.10		0.10	0.10		0.10	0.10		0.10	(34) - Scholarship/Stipend	0.10		0.10
4.00		4.00	2.00		2.00	2.00		2.00	(50) - Other Charges	2.00		2.00
1.44		1.44	0.10		0.10	0.10		0.10	(51) - Motor Vehicles	0.10		0.10
159.06		159.06	175.35		175.35	175.35		175.35	TOTAL OF 003(51)	178.55		178.55
									Sub Head : (52) - College of Nursing			
									Detailed Head : 00			
172.11		172.11	188.00		188.00	188.00		188.00	Object Head : (01) - Salaries	211.45		211.45
3.99		3.99	2.55		2.55	2.55		2.55	(06) - Medical Treatment	3.30		3.30
1.85		1.85	2.00		2.00	2.00		2.00	(11) - Domestic Travel Expenses	2.00		2.00
7.99		7.99	1.00		1.00	1.00		1.00	(13) - Office Expenses	1.00		1.00
1.60		1.60	2.00		2.00	2.00		2.00	(50) - Other Charges	2.00		2.00
0.20		0.20	0.10		0.10	0.10		0.10	(51) - Motor Vehicles	0.10		0.10
187.74		187.74	195.65		195.65	195.65		195.65	TOTAL OF 003(52)	219.85		219.85

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

Controlling Officer : Principal Director, Health and Family Welfare

**REVENUE SECTION**

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

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

*(₹ in lakh)*

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 003 - Training			
									Sub Head : (53) - Pharmacy & Nursing Council			
									Detailed Head : 00			
16.98		16.98	10.10		10.10	16.18		16.18	Object Head : (31) - Grants-in-Aid- General (Salary)	10.10		10.10
16.98		16.98	10.10		10.10	16.18		16.18	TOTAL OF 003(53)	10.10		10.10
									Sub Head : (54) - General Nursing Midwifery School			
									Detailed Head : 00			
			0.10		0.10	0.10		0.10	Object Head : (01) - Salaries	0.10		0.10
			1.00		1.00	1.00		1.00	(11) - Domestic Travel Expenses	1.00		1.00
1.60		1.60	1.00		1.00	1.00		1.00	(13) - Office Expenses	1.00		1.00
1.60		1.60	2.10		2.10	2.10		2.10	TOTAL OF 003(54)	2.10		2.10
									Sub Head : (55) - General Nursing Midwifery School, Champhai			
									Detailed Head : 01- Strengthening of Nursing Services/CSS			
								24.00	Object Head : (13) - Office Expenses			
								41.00	(50) - Other Charges			
								35.00	(51) - Motor Vehicles			
								100.00	TOTAL OF 003(55)(01)			
									Sub Head : (56) - General Nursing Midwifery School, Kolasib			
									Detailed Head : 01- Strengthening of Nursing Services/CSS			
	0.69	0.69							Object Head : (50) - Other Charges			
								16.23	(51) - Motor Vehicles			
	0.69	0.69						16.23	TOTAL OF 003(56)(01)			
									Minor Head : 101 - Prevention & Control of Diseases			
									Sub Head : (51) - National Leprosy Control Prog.			
									Detailed Head : 00			
98.90		98.90	111.00		111.00	111.00		111.00	Object Head : (01) - Salaries	101.50		101.50
			1.35		1.35	1.35		1.35	(06) - Medical Treatment	1.20		1.20
			0.30		0.30	0.30		0.30	(13) - Office Expenses	0.30		0.30
98.90		98.90	112.65		112.65	112.65		112.65	TOTAL OF 101(51)	103.00		103.00

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

Controlling Officer : Principal Director, Health and Family Welfare

**REVENUE SECTION**

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

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

*(₹ in lakh)*

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									<b>Minor Head : 101 - Prevention &amp; Control of Diseases</b>			
									<b>Sub Head : (52) - National Prog. for Control of Blindness</b>			
									<b>Detailed Head : 00</b>			
194.79		<b>194.79</b>	341.00		<b>341.00</b>	341.00		<b>341.00</b>	Object Head : (01) - Salaries	259.15		<b>259.15</b>
			2.70		<b>2.70</b>	2.70		<b>2.70</b>	(06) - Medical Treatment	2.70		<b>2.70</b>
0.20		<b>0.20</b>	0.30		<b>0.30</b>	0.30		<b>0.30</b>	(11) - Domestic Travel Expenses	0.30		<b>0.30</b>
			0.15		<b>0.15</b>	0.15		<b>0.15</b>	(13) - Office Expenses	0.15		<b>0.15</b>
<b>194.99</b>		<b>194.99</b>	<b>344.15</b>		<b>344.15</b>	<b>344.15</b>		<b>344.15</b>	<b>TOTAL OF 101(52)</b>	<b>262.30</b>		<b>262.30</b>
									<b>Sub Head : (53) - National T.B. Control Prog.</b>			
									<b>Detailed Head : 00</b>			
143.71		<b>143.71</b>	203.00		<b>203.00</b>	203.00		<b>203.00</b>	Object Head : (01) - Salaries	183.35		<b>183.35</b>
			2.40		<b>2.40</b>	2.40		<b>2.40</b>	(06) - Medical Treatment	2.25		<b>2.25</b>
			0.30		<b>0.30</b>	0.30		<b>0.30</b>	(11) - Domestic Travel Expenses	0.30		<b>0.30</b>
			0.30		<b>0.30</b>	0.30		<b>0.30</b>	(13) - Office Expenses	0.30		<b>0.30</b>
<b>143.71</b>		<b>143.71</b>	<b>206.00</b>		<b>206.00</b>	<b>206.00</b>		<b>206.00</b>	<b>TOTAL OF 101(53)</b>	<b>186.20</b>		<b>186.20</b>
									<b>Sub Head : (54) - Control of Epidemic</b>			
									<b>Detailed Head : 00</b>			
67.14		<b>67.14</b>	79.00		<b>79.00</b>	79.00		<b>79.00</b>	Object Head : (01) - Salaries	90.00		<b>90.00</b>
			0.60		<b>0.60</b>	0.60		<b>0.60</b>	(06) - Medical Treatment	0.60		<b>0.60</b>
			1.00		<b>1.00</b>	1.00		<b>1.00</b>	(11) - Domestic Travel Expenses	1.00		<b>1.00</b>
			1.00		<b>1.00</b>	1.00		<b>1.00</b>	(13) - Office Expenses	1.00		<b>1.00</b>
<b>67.14</b>		<b>67.14</b>	<b>81.60</b>		<b>81.60</b>	<b>81.60</b>		<b>81.60</b>	<b>TOTAL OF 101(54)</b>	<b>92.60</b>		<b>92.60</b>
									<b>Sub Head : (56) - Sexually Transmitted Disease</b>			
									<b>Detailed Head : 00</b>			
52.80		<b>52.80</b>	63.00		<b>63.00</b>	63.00		<b>63.00</b>	Object Head : (01) - Salaries	83.25		<b>83.25</b>
			0.75		<b>0.75</b>	0.75		<b>0.75</b>	(06) - Medical Treatment	0.75		<b>0.75</b>
			0.10		<b>0.10</b>	0.10		<b>0.10</b>	(11) - Domestic Travel Expenses	0.10		<b>0.10</b>
			0.10		<b>0.10</b>	0.10		<b>0.10</b>	(13) - Office Expenses	0.10		<b>0.10</b>
<b>52.80</b>		<b>52.80</b>	<b>63.95</b>		<b>63.95</b>	<b>63.95</b>		<b>63.95</b>	<b>TOTAL OF 101(56)</b>	<b>84.20</b>		<b>84.20</b>

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

Controlling Officer : Principal Director, Health and Family Welfare

**REVENUE SECTION**

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

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

*(₹ in lakh)*

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									<b>Minor Head : 101 - Prevention &amp; Control of Diseases</b>			
									<b>Sub Head : (57) - National Goitre Control Prog.</b>			
									<b>Detailed Head : 00</b>			
9.53		<b>9.53</b>	12.00		<b>12.00</b>	12.00		<b>12.00</b>	Object Head : (01) - Salaries	15.50		<b>15.50</b>
			0.15		<b>0.15</b>	0.15		<b>0.15</b>	(06) - Medical Treatment	0.15		<b>0.15</b>
<b>9.53</b>		<b>9.53</b>	<b>12.15</b>		<b>12.15</b>	<b>12.15</b>		<b>12.15</b>	<b>TOTAL OF 101(57)</b>	<b>15.65</b>		<b>15.65</b>
									<b>Sub Head : (58) - National Malaria Eradication Programme</b>			
									<b>Detailed Head : 00</b>			
4.47		<b>4.47</b>	6.00		<b>6.00</b>	6.00		<b>6.00</b>	Object Head : (01) - Salaries	6.85		<b>6.85</b>
			0.15		<b>0.15</b>	0.15		<b>0.15</b>	(06) - Medical Treatment	0.15		<b>0.15</b>
			0.50		<b>0.50</b>	0.50		<b>0.50</b>	(11) - Domestic Travel Expenses	0.50		<b>0.50</b>
			0.50		<b>0.50</b>	0.50		<b>0.50</b>	(13) - Office Expenses	0.50		<b>0.50</b>
<b>4.47</b>		<b>4.47</b>	<b>7.15</b>		<b>7.15</b>	<b>7.15</b>		<b>7.15</b>	<b>TOTAL OF 101(58)</b>	<b>8.00</b>		<b>8.00</b>
									<b>Sub Head : (59) - Non Communicable Disease</b>			
									<b>Detailed Head : 00</b>			
0.30		<b>0.30</b>	0.10		<b>0.10</b>	0.10		<b>0.10</b>	Object Head : (13) - Office Expenses	0.10		<b>0.10</b>
			0.10		<b>0.10</b>	0.10		<b>0.10</b>	(50) - Other Charges	0.10		<b>0.10</b>
			0.10		<b>0.10</b>	0.10		<b>0.10</b>	(52) - Machinery & Equipment	0.10		<b>0.10</b>
<b>0.30</b>		<b>0.30</b>	<b>0.30</b>		<b>0.30</b>	<b>0.30</b>		<b>0.30</b>	<b>TOTAL OF 101(59)</b>	<b>0.30</b>		<b>0.30</b>
									<b>Sub Head : (60) - Disaster Management</b>			
									<b>Detailed Head : 00</b>			
0.10		<b>0.10</b>	0.10		<b>0.10</b>	0.10		<b>0.10</b>	Object Head : (50) - Other Charges	0.10		<b>0.10</b>
0.10		<b>0.10</b>	0.10		<b>0.10</b>	0.10		<b>0.10</b>	(52) - Machinery & Equipment	0.10		<b>0.10</b>
<b>0.20</b>		<b>0.20</b>	<b>0.20</b>		<b>0.20</b>	<b>0.20</b>		<b>0.20</b>	<b>TOTAL OF 101(60)</b>	<b>0.20</b>		<b>0.20</b>
									<b>Sub Head : (61) - Bio-Medical Wastage</b>			
									<b>Detailed Head : 00</b>			
0.20		<b>0.20</b>	0.10		<b>0.10</b>	0.10		<b>0.10</b>	Object Head : (50) - Other Charges	0.10		<b>0.10</b>
			0.10		<b>0.10</b>	0.10		<b>0.10</b>	(52) - Machinery & Equipment	0.10		<b>0.10</b>
<b>0.20</b>		<b>0.20</b>	<b>0.20</b>		<b>0.20</b>	<b>0.20</b>		<b>0.20</b>	<b>TOTAL OF 101(61)</b>	<b>0.20</b>		<b>0.20</b>

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

Controlling Officer : Principal Director, Health and Family Welfare

**REVENUE SECTION**

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

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

*(₹ in lakh)*

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 101 - Prevention & Control of Diseases			
									Sub Head : (62) - State Aids Control			
									Detailed Head : 00			
0.10		0.10	0.10		0.10	0.10		0.10	Object Head : (50) - Other Charges	0.10		0.10
0.10		0.10	0.10		0.10	0.10		0.10	<b>TOTAL OF 101(62)</b>	0.10		0.10
									Minor Head : 107 - Public Health Laboratory			
									Sub Head : (51) - Public Health Laboratory			
									Detailed Head : 00			
31.63		31.63	34.00		34.00	34.00		34.00	Object Head : (01) - Salaries	34.00		34.00
			0.60		0.60	0.60		0.60	(06) - Medical Treatment	0.60		0.60
			0.20		0.20	0.20		0.20	(11) - Domestic Travel Expenses	0.20		0.20
31.63		31.63	34.80		34.80	34.80		34.80	<b>TOTAL OF 107 (51)</b>	34.80		34.80
									Minor Head : 112 - Public Health Education			
									Sub Head : (51) - Public Health Education			
									Detailed Head : 00			
28.24		28.24	32.00		32.00	32.00		32.00	Object Head : (01) - Salaries	32.00		32.00
			0.45		0.45	0.45		0.45	(06) - Medical Treatment	0.45		0.45
28.24		28.24	32.45		32.45	32.45		32.45	<b>TOTAL OF 112 (51)</b>	32.45		32.45
997.59	0.69	998.28	1278.90		1278.90	1284.98	116.23	1401.21	<b>TOTAL OF SUB-MAJOR HEAD : 06</b>	1230.60		1230.60
19886.34	1197.83	21084.17	24315.96		24315.96	25620.62	1436.78	27057.40	<b>TOTAL OF MAJOR HEAD : 2210 (HME)</b>	19357.75		19357.75
<b>Major Head : 2211 - Family Welfare (HME)</b>												
									Sub Major Head : 80 - General			
									Minor Head : 101 - Rural Family Welfare Services			
									Sub Head : (51) - Rural Family Welfare Services			
									Detailed Head : 00			
30.56		30.56	36.00		36.00	36.00		36.00	Object Head : (01) - Salaries	36.00		36.00
			0.30		0.30	0.30		0.30	(06) - Medical Treatment	0.30		0.30
30.56		30.56	36.30		36.30	36.30		36.30	<b>TOTAL OF 101 (51)</b>	36.30		36.30

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

Controlling Officer : Principal Director, Health and Family Welfare

**REVENUE SECTION**

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

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

*(₹ in lakh)*

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 102 - Urban Family Welfare Services			
									Sub Head : (51) - District Post Partum Unit			
									Detailed Head : 00			
74.41		74.41	85.00		85.00	85.00		85.00	Object Head : (01) - Salaries	85.00		85.00
			0.60		0.60	0.60		0.60	(06) - Medical Treatment	0.60		0.60
74.41		74.41	85.60		85.60	85.60		85.60	TOTAL OF 102 (51)	85.60		85.60
104.97		104.97	121.90		121.90	121.90		121.90	TOTAL OF MAJOR HEAD : 2211 (HME)	121.90		121.90
19991.31	1197.83	21189.14	24437.86		24437.86	25742.52	1436.78	27179.30	TOTAL OF REVENUE SECTION (HME)	19479.65		19479.65

**CAPITAL SECTION**

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

									Sub Major Head : 01 - Urban Health Services-Allopathy			
									Minor Head : 110 - Hospital & Dispensaries			
									Sub Head : (51)-Hospital & Dispensaries			
									Detailed Head : 04-Water Treatment Plant			
300.00		300.00				240.00		240.00	Object Head : (52) - Machinery & Equipments			
300.00		300.00				240.00		240.00	TOTAL OF 110(51)(04)			
									Detailed Head : 05-Estt. of Mizoram State Super-Speciality Cancer & Research Centre			
42.95		42.95				18.41		18.41	Object Head : (53) - Major Works			
42.95		42.95				18.41		18.41	TOTAL OF 110(51)(05)			
									Minor Head : 800 - Other Expenditure			
									Sub Head : (90) - Socio-Economic Development Policy (SEDP)			
									Detailed Head : 01 - Implementation of SEDP under H&FW			
						34.00		34.00	Object Head : (53) - Major Works			
						34.00		34.00	TOTAL OF 800(90)(01)			
342.95		342.95				292.41		292.41	TOTAL OF Sub Major Head - 01			
									Sub Major Head : 03 - Medical, Education, Training & Research			
									Minor Head : 105 - Allopathy			
									Sub Head : (01) - Establishment of MIMER			
									Detailed Head : 01 - SMS for construction of Medical College			
1003.27		1003.27				277.78		277.78	Object Head : (53) - Major Works			
1003.27		1003.27				277.78		277.78	TOTAL OF 105(01)(01)			
									Detailed Head : 02 - Construction of Medical College/CSS			
							2300.00	2300.00	Object Head : (53) - Major Works			
							2300.00	2300.00	TOTAL OF 105(01)(02)			

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

Controlling Officer :Principal Director, Health and Family Welfare

**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 :-*

*(₹ in lakh)*

<i>Actuals 2019-20</i>			<i>Budget Estimates 2020-21</i>			<i>Revised Estimates 2020-21</i>			<i>Heads of Account</i>	<i>Budget Estimates 2021-22</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS</i>	<i>Total</i>
									Minor Head : 105 - Allopathy			
									Sub Head : (01) - Establishment of MIMER			
									Detailed Head : 03 - Improvement of Zoram Medical College			
178.40		178.40							Object Head : (53) - Major Works			
178.40		178.40							TOTAL OF 105(01)(03)			
1181.67		1181.67				277.78	2300.00	2577.78	TOTAL OF SUB MAJOR HEAD - 03			
									Sub Major Head : 04 - Public Health			
									Minor Head : 003 - Training			
									Sub Head : (51) - General Nursing Midwifery School, Champhai			
									Detailed Head : 01- Strengthening of Nursing Services/CSS			
							150.75	150.75	Object Head : (53) - Major Works			
							150.75	150.75	TOTAL OF 003(51) (01)			
									Sub Head : (52) - General Nursing Midwifery School, Kolasib			
									Detailed Head : 01- Strengthening of Nursing Services/CSS			
	13.86	13.86					54.98	54.98	Object Head : (53) - Major Works			
	13.86	13.86					54.98	54.98	TOTAL OF 003(52) (01)			
									Sub Head : (53) - General Nursing Midwifery School, Serchhip			
									Detailed Head : 01- Strengthening of Nursing Services/CSS			
	95.75	95.75					155.00	155.00	Object Head : (53) - Major Works			
	95.75	95.75					155.00	155.00	TOTAL OF 003(53) (01)			
									Sub Head : (54) - General Nursing Midwifery School, Siaha			
									Detailed Head : 01- Strengthening of Nursing Services/CSS			
	250.00	250.00					0.75	0.75	Object Head : (53) - Major Works			
	250.00	250.00					0.75	0.75	TOTAL OF 003(54) (01)			
									Minor Head : 101- Prevention and Control of Diseases			
									Sub Head : (55) - Strengthening of Trauma Centre			
									Detailed Head : 01- Trauma Centre- Lawngtlai/CSS			
							39.64	39.64	Object Head : (52) - Machinery & Equipments			
							39.64	39.64	TOTAL OF 101(55)(01)			
									Detailed Head : 02- Trauma Centre- Siaha/CSS			
							39.64	39.64	Object Head : (52) - Machinery & Equipments			
							39.64	39.64	TOTAL OF 101(55)(02)			

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

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

Sector : 'B' Social Services  
Major Head : 4210 - Capital Outlay on Medical and Public Health (HME)  
Sub Major Head : 04 - Public Health

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

(₹ in lakh)

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 101- Prevention and Control of Diseases			
									Sub Head : (55) - Strengthening of Trauma Centre			
									Detailed Head : 03- Trauma Centre-Lunglei/CSS			
							0.44	0.44	Object Head : (52) - Machinery & Equipments			
							0.44	0.44	TOTAL OF 101(55)(03)			
									Detailed Head : 04- Trauma Centre-Champhai/CSS			
	22.97	22.97					25.97	25.97	Object Head : (52) - Machinery & Equipments			
	22.97	22.97					25.97	25.97	TOTAL OF 101(55)(04)			
									Detailed Head : 05- Trauma Centre-Serchhip/CSS			
							51.24	51.24	Object Head : (52) - Machinery & Equipments			
							51.24	51.24	TOTAL OF 101(55)(05)			
									Detailed Head : 06- Trauma Centre-Kolasib/CSS			
							51.24	51.24	Object Head : (52) - Machinery & Equipments			
							51.24	51.24	TOTAL OF 101(55)(06)			
									Detailed Head : 07- Trauma Centre-Aizawl/CSS			
							268.38	268.38	Object Head : (52) - Machinery & Equipments			
							268.38	268.38	TOTAL OF 101(55)(07)			
									Sub Head : (56) - SMS for Strengthening of Trauma Centre			
									Detailed Head : 00			
73.67		73.67							Object Head : (52) - Machinery & Equipments			
73.67		73.67							TOTAL OF 101(56)			
									Sub Head : (57) - Implementation of Projects under JICA/EAP			
									Detailed Head : 01 - Estt. of Mizoram State Super Speciality Cancer & Research Centre			
									Object Head : (52) - Machinery & Equipments	500.00		500.00
									(53) - Major Works	1500.00		1500.00
									TOTAL OF 101(57)(01)	2000.00		2000.00
73.67	382.58	456.25					838.03	838.03	TOTAL OF SUB MAJOR HEAD - 04	2000.00		2000.00
									Sub Major Head : 80 - General			
									Minor Head : 800 - Other Expenditure			
									Sub Head : (54) - Constn. of 100-Bedded Civil Hospital, Siaha			
									Detailed Head : 01 - Constn. of 100-Bedded Civil Hospital, Siaha/NLCPR			
							286.66	286.66	Object Head : (53) - Major Works			
							286.66	286.66	TOTAL OF 800(54)(01)			
							286.66	286.66	Fund transferred to P.W.D.			
									NET TOTAL OF 800(54)(01)			



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

Controlling Officer :Principal Director, Health and Family Welfare

**CAPITAL SECTION**

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

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

*(₹ in lakh)*

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 800 - Other Expenditure			
									Sub Head : (54) - Constn. of 100-Bedded Civil Hospital, Siaha			
									Detailed Head : 02 - SMS for Constn. of 100-Bedded Civil Hospital, Siaha			
31.85		31.85							Object Head : (53) - Major Works			
31.85		31.85							<b>TOTAL OF 800(54)(02)</b>			
									Sub Head : (56) - Constn.of 50 -Bedded Hospital, Lawngtlai			
									Detailed Head : 01 - Constn.of 50 -Bedded Hospital, Lawngtlai/NLCPR			
							213.97	213.97	Object Head : (53) - Major Works			
							213.97	213.97	<b>TOTAL OF 800(56)(01)</b>			
							213.97	213.97	<i>Fund transferred to P.W.D.</i>			
									<b>NET TOTAL OF 800(56)(01)</b>			
									Detailed Head : 02 - SMS for Constn. of 50 Bedded Civil Hospital, Lawngtlai			
24.05		24.05							Object Head : (53) - Major Works			
24.05		24.05							<b>TOTAL OF 800(56)(02)</b>			
									Sub Head : (90) - Socio-Economic Development Policy (SEDP)			
									Detailed Head : 01 - Implementation of SEDP under MIMER(ZMC)			
							580.00	580.00	Object Head : (53) - Major Works			
							580.00	580.00	<b>TOTAL OF 800(90)(01)</b>			
									Sub Head : (91) - CSR under PFC Ltd.			
									Detailed Head : 01 - Const. of 100 bedded District Hospital, Mamit			
							118.54	118.54	Object Head : (53) - Major Works			
							118.54	118.54	<b>TOTAL OF 800(91)(01)</b>			
									Detailed Head : 02 - SMS for Const. of 100 bedded Dist. Hospital, in-Patient Deptt. (IPD) at Mamit			
							50.80	50.80	Object Head : (53) - Major Works			
							50.80	50.80	<b>TOTAL OF 800(91)(02)</b>			
55.90		55.90				749.34	500.63	1249.97	<b>TOTAL OF SUB MAJOR HEAD - 80</b>			
1654.19	382.58	2036.77				1319.53	3638.66	4958.19	<b>TOTAL OF MAJOR HEAD : 4210 (HME)</b>	2000.00		2000.00
							500.63	500.63	<i>Fund transferred to P.W.D.</i>			
1654.19	382.58	2036.77				1319.53	3138.03	4457.56	<b>NET TOTAL OF MAJOR HEAD : 4210 (HME)</b>	2000.00		2000.00

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

Controlling Officer :Principal Director, Health and Family Welfare

**CAPITAL SECTION**

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

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

*(₹ in lakh)*

<i>Actuals 2019-20</i>			<i>Budget Estimates 2020-21</i>			<i>Revised Estimates 2020-21</i>			<i>Heads of Account</i>	<i>Budget Estimates 2021-22</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS</i>	<i>Total</i>
									Minor Head : 201 - House Building Advances			
									Sub Head : (02) - House Building Advances to Government Servants (HME)			
									Detailed Head : 00			
280.00		280.00							Object Head : (55)-Loans and Advances			
280.00		280.00							TOTAL OF 201(02)			
									Sub Head : (02) - House Building Advances to Government Servants (ZMC)			
									Detailed Head : 00			
30.00		30.00							Object Head : (55)-Loans and Advances			
30.00		30.00							TOTAL OF 201(02)			
310.00		310.00							TOTAL OF MAJOR HEAD : 7610			
1964.19	382.58	2346.77				1319.53	3638.66	4958.19	TOTAL OF CAPITAL SECTION (HME)	2000.00		2000.00
							500.63	500.63	Fund transferred to P.W.D.			
1964.19	382.58	2346.77				1319.53	3138.03	4457.56	NET TOTAL OF CAPITAL(HME)	2000.00		2000.00
21955.50	1580.41	23535.91	24437.86		24437.86	27062.05	5075.44	32137.49	TOTAL OF REVENUE & CAPITAL (HME)	21479.65		21479.65
							500.63	500.63	Fund transferred to P.W.D.			
21955.50	1580.41	23535.91	24437.86		24437.86	27062.05	4574.81	31636.86	NET TOTAL OF REVENUE & CAPITAL (HME)	21479.65		21479.65

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

**Controlling Officer Director, AYUSH  
REVENUE SECTION**

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

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

(₹ in lakh)

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Object Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 101 - Ayurveda			
									Sub Head : (01) - Direction			
									Detailed Head : 01 - Directorate of AYUSH			
			20.79		20.79	20.79		20.79	Object Head : (01) - Salaries	176.84		176.84
			0.30		0.30	0.30		0.30	(06) - Medical Treatment	1.95		1.95
									(11) - Domestic Travel Expenses	2.00		2.00
									(13) - Office Expenses	2.70		2.70
									(14) - Rents, Rates and Taxes	3.50		3.50
									(28) - Professional Services	10.00		10.00
									(31) - Grants-in-Aid-General (Salary)		319.00	319.00
									(32) - Grants-in-Aid-General (Non-Salary)		226.25	226.25
			21.09		21.09	21.09		21.09	<b>TOTAL OF 101(01)(01)</b>	<b>196.99</b>	<b>545.25</b>	<b>742.24</b>
									Minor Head : 101 - Ayurveda			
									Sub Head : (02) - Grants to State Ayush Society			
									Detailed Head : 01 - Ayush Health & Wellness Centre/CSS			
							119.21	119.21	Object Head : (31) - Grants-in-Aid-General (Salary)			
							119.25	119.25	(32) - Grants-in-Aid-General (Non-Salary)			
							238.46	238.46	<b>TOTAL OF 101(02)(01)</b>			
									Detailed Head : 02 - SMS for Ayush Health & Wellness Centre			
							17.04	17.04	Object Head : (31) - Grants-in-Aid-General (Salary)			
							13.26	13.26	(32) - Grants-in-Aid-General (Non-Salary)			
							30.30	30.30	<b>TOTAL OF 101(02)(02)</b>			
									Minor Head : 102 - Homeopathy			
									Sub Head : (02) - SMS for AYUSH			
									Detailed Head : 00			
25.86		25.86				2.52		2.52	Object Head : (32) - Grants-in-Aid- General (Non-Salary)			
25.86		25.86				2.52		2.52	<b>TOTAL OF 102(02)</b>			
25.86		25.86	21.09		21.09	53.91	238.46	292.37	<b>TOTAL OF SUB MAJOR HEAD : 02</b>	<b>196.99</b>	<b>545.25</b>	<b>742.24</b>
25.86		25.86	21.09		21.09	53.91	238.46	292.37	<b>TOTAL OF MAJOR HEAD : 2210 (AYUSH)</b>	<b>196.99</b>	<b>545.25</b>	<b>742.24</b>
41813.37	13377.99	55191.36	43001.80	19630.59	62632.39	48613.30	23683.52	72296.82	<b>TOTAL OF REVENUE SECTION (HS, HME &amp; AYUSH)</b>	<b>39304.56</b>	<b>20292.80</b>	<b>59597.36</b>
3204.82	534.52	3739.34				2120.83	3638.66	5759.49	<b>TOTAL OF CAPITAL SECTION (HS, HME &amp; AYUSH)</b>	<b>2776.26</b>		<b>2776.26</b>
45018.19	13912.51	58930.70	43001.80	19630.59	62632.39	50734.13	27322.18	78056.31	<b>TOTAL OF DEMAND NO.24</b>	<b>42080.82</b>	<b>20292.80</b>	<b>62373.62</b>
							500.63	500.63	<i>Fund transferred to P.W.D.</i>			
45018.19	13912.51	58930.70	43001.80	19630.59	62632.39	50734.13	26821.55	77555.68	<b>NET TOTAL OF DEMAND NO.24 (VOTED)</b>	<b>42080.82</b>	<b>20292.80</b>	<b>62373.62</b>

**DEMAND NO-25  
PUBLIC HEALTH ENGINEERING**

**Abstract Schedule for Object Headwise Expenditure**

(₹ in lakh)

<i>Actuals 2019-20</i>			<i>Budget Estimates 2020-21</i>			<i>Revised Estimates 2020-21</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2021-22</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS</i>	<i>Total</i>
5886.55		<b>5886.55</b>	6875.09		<b>6875.09</b>	6875.09		<b>6875.09</b>	(01) - Salaries	6563.08		<b>6563.08</b>
4358.08		<b>4358.08</b>	4364.60		<b>4364.60</b>	4364.60		<b>4364.60</b>	(02) - Wages	4334.30		<b>4334.30</b>
									(04) - Pensionary Charges			
									(05) - Reward			
247.25		<b>247.25</b>	98.70		<b>98.70</b>	98.70		<b>98.70</b>	(06) - Medical Treatment	94.20		<b>94.20</b>
47.37		<b>47.37</b>	50.00		<b>50.00</b>	50.00		<b>50.00</b>	(11) - Domestic Travel Expenses	38.13		<b>38.13</b>
									(12) - Foreign Travel Expenses			
249.96		<b>249.96</b>	250.00		<b>250.00</b>	250.00		<b>250.00</b>	(13) - Office Expenses	205.80		<b>205.80</b>
									(14) - Rents, Rates and Taxes			
									(16) - Publications			
									(20) - Other Administrative Expenses			
									(21) - Supplies & Materials			
10.00		<b>10.00</b>	10.00		<b>10.00</b>	10.00		<b>10.00</b>	(24) - POL	10.00		<b>10.00</b>
1.46		<b>1.46</b>	2.50		<b>2.50</b>	2.50		<b>2.50</b>	(26) - Advertising & Publicity	2.50		<b>2.50</b>
8852.63	279.06	<b>9131.69</b>	6081.53	100.00	<b>6181.53</b>	6293.88	868.97	<b>7162.85</b>	(27) - Minor Works	6021.94	1606.20	<b>7628.14</b>
									(28) - Professional Services			
									(31) - Grants-in-Aid General (Salary)			
									(32) - Grants-in-Aid General (Non Salary)			
									(33) - Subsidies			
									(34) - Scholarship/Stipend			
	396.39	<b>396.39</b>		300.20	<b>300.20</b>		617.70	<b>617.70</b>	(35) - Grants for Creation of Capital Assets			
									(41) - Secret Services Expenditure			
									(43) - Stock Suspense			
									(45) - Interest			
3155.86		<b>3155.86</b>	3100.00		<b>3100.00</b>	3199.19		<b>3199.19</b>	(50) - Other Charges	2625.00		<b>2625.00</b>
99.99		<b>99.99</b>	100.00		<b>100.00</b>	100.00		<b>100.00</b>	(51) - Motor Vehicles	100.00		<b>100.00</b>
									(52) - Machinery & Equipments			
5721.03	9412.40	<b>15133.43</b>		1462.55	<b>1462.55</b>	6223.60	20259.18	<b>26482.78</b>	(53) - Major Works		24798.80	<b>24798.80</b>
									(54) - Investment			
300.00		<b>300.00</b>							(55) - Loans & Advances			
									(56) - Repayment of Borrowings			
									(64) - Write off			
<b>28930.18</b>	<b>10087.85</b>	<b>39018.03</b>	<b>20932.42</b>	<b>1862.75</b>	<b>22795.17</b>	<b>27467.56</b>	<b>21745.85</b>	<b>49213.41</b>	<b>TOTAL OF DEMAND NO. 25</b>	<b>19994.95</b>	<b>26405.00</b>	<b>46399.95</b>
<b>103.57</b>	<b>930.29</b>	<b>1033.86</b>				<b>511.00</b>		<b>511.00</b>	<b>TOTAL OF FUND FROM OTHER DEPARTMENT</b>			
<b>29033.75</b>	<b>11018.14</b>	<b>40051.89</b>	<b>20932.42</b>	<b>1862.75</b>	<b>22795.17</b>	<b>27978.56</b>	<b>21745.85</b>	<b>49724.41</b>	<b>GRAND TOTAL OF DEMAND NO. 25 (VOTED)</b>	<b>19994.95</b>	<b>26405.00</b>	<b>46399.95</b>

**DEMAND NO-25  
PUBLIC HEALTH ENGINEERING**

**Schedule for Object Headwise Expenditure**

(₹ in lakh)

<i>Actuals 2019-20</i>			<i>Budget Estimates 2020-21</i>			<i>Revised Estimates 2020-21</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2021-22</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS</i>	<i>Total</i>
<b>Major Head : 2215 - Water Supply &amp; Sanitation</b>												
5886.55		<b>5886.55</b>	6875.09		<b>6875.09</b>	6875.09		<b>6875.09</b>	(01) - Salaries	6563.08		<b>6563.08</b>
4358.08		<b>4358.08</b>	4364.60		<b>4364.60</b>	4364.60		<b>4364.60</b>	(02) - Wages	4334.30		<b>4334.30</b>
247.25		<b>247.25</b>	98.70		<b>98.70</b>	98.70		<b>98.70</b>	(06) - Medical Treatment	94.20		<b>94.20</b>
47.37		<b>47.37</b>	50.00		<b>50.00</b>	50.00		<b>50.00</b>	(11) - Domestic Travel Expenses	38.13		<b>38.13</b>
249.96		<b>249.96</b>	250.00		<b>250.00</b>	250.00		<b>250.00</b>	(13) - Office Expenses	205.80		<b>205.80</b>
10.00		<b>10.00</b>	10.00		<b>10.00</b>	10.00		<b>10.00</b>	(24) - POL	10.00		<b>10.00</b>
1.46		<b>1.46</b>	2.50		<b>2.50</b>	2.50		<b>2.50</b>	(26) - Advertising & Publicity	2.50		<b>2.50</b>
8852.63	279.06	<b>9131.69</b>	6081.53	100.00	<b>6181.53</b>	6293.88	868.97	<b>7162.85</b>	(27) - Minor Works	6021.94	1606.20	<b>7628.14</b>
	396.39	<b>396.39</b>		300.20	<b>300.20</b>		617.70	<b>617.70</b>	(35) - Grants for Creation of Capital Assets			
3155.86		<b>3155.86</b>	3100.00		<b>3100.00</b>	3199.19		<b>3199.19</b>	(50) - Other Charges	2625.00		<b>2625.00</b>
99.99		<b>99.99</b>	100.00		<b>100.00</b>	100.00		<b>100.00</b>	(51) - Motor Vehicles	100.00		<b>100.00</b>
									(52) - Machinery & Equipments			
<b>22909.15</b>	<b>675.45</b>	<b>23584.60</b>	<b>20932.42</b>	<b>400.20</b>	<b>21332.62</b>	<b>21243.96</b>	<b>1486.67</b>	<b>22730.63</b>	<b>TOTAL OF MAJOR HEAD : 2215</b>	<b>19994.95</b>	<b>1606.20</b>	<b>21601.15</b>
<b>CAPITAL SECTION</b>												
<b>Major Head : 4215 - C.O. on Water Supply and Sanitation</b>												
5721.03	9412.40	<b>15133.43</b>		1462.55	<b>1462.55</b>	6223.60	20259.18	<b>26482.78</b>	(53) - Major Works		24798.80	<b>24798.80</b>
<b>5721.03</b>	<b>9412.40</b>	<b>15133.43</b>		<b>1462.55</b>	<b>1462.55</b>	<b>6223.60</b>	<b>20259.18</b>	<b>26482.78</b>	<b>TOTAL OF MAJOR HEAD : 4215</b>		<b>24798.80</b>	<b>24798.80</b>
<b>Major Head : 7610 - Loans to Government Servants</b>												
300.00		<b>300.00</b>							(55) - Loans and Advances			
<b>300.00</b>		<b>300.00</b>							<b>TOTAL OF MAJOR HEAD : 7610</b>			
<b>5721.03</b>	<b>9412.40</b>	<b>15133.43</b>		<b>1462.55</b>	<b>1462.55</b>	<b>6223.60</b>	<b>20259.18</b>	<b>26482.78</b>	<b>GRAND TOTAL OF CAPITAL SECTION (PHE)</b>		<b>24798.80</b>	<b>24798.80</b>
<b>FUND TRANSFER FROM OTHER DEPARTMENT</b>												
<b>Major Head : 4217 - C.O. on Urban Development</b>												
103.57	930.29	<b>1033.86</b>							(53) - Major Works			
<b>103.57</b>	<b>930.29</b>	<b>1033.86</b>							<b>TOTAL OF MAJOR HEAD : 4217</b>			
<b>Major Head : 5053 - Capital Outlay on Civil Aviation</b>												
						511.00		<b>511.00</b>	(53) - Major Works			
						<b>511.00</b>		<b>511.00</b>	<b>TOTAL OF MAJOR HEAD : 5053</b>			
<b>103.57</b>	<b>930.29</b>	<b>1033.86</b>				<b>511.00</b>		<b>511.00</b>	<b>TOTAL OF FUND FROM OTHER DEPARTMENT</b>			

**DEMAND NO-25  
PUBLIC HEALTH ENGINEERING**

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

*I Estimates of the Amount required in the year ending 31st March 2022 to defray the charges in respect of Public Health Engineering Department*

(₹ in lakh)

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

	Revenue	Capital	Total
Voted	21601.15	24798.80	46399.95
Charged			
<b>Total</b>	<b>21601.15</b>	<b>24798.80</b>	<b>46399.95</b>

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

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 001 - Direction & Administration			
									Sub Head : (01) - Direction			
									Detailed Head : 01 - Engineer-in-Chief Office			
1050.57		1050.57	1318.01		1318.01	1318.01		1318.01	Object Head : (01) - Salaries	1215.18		1215.18
52.02		52.02	15.30		15.30	15.30		15.30	(06) - Medical Treatment	13.80		13.80
5.34		5.34	5.50		5.50	5.50		5.50	(11) - Domestic Travel Expenses	4.00		4.00
57.20		57.20	57.20		57.20	57.20		57.20	(13) - Office Expenses	51.00		51.00
10.00		10.00	10.00		10.00	10.00		10.00	(24) - POL	10.00		10.00
1.46		1.46	2.50		2.50	2.50		2.50	(26) - Advertising & Publicity	2.50		2.50
100.00		100.00	100.00		100.00	100.00		100.00	(50) - Other Charges	75.00		75.00
<b>1276.59</b>		<b>1276.59</b>	<b>1508.51</b>		<b>1508.51</b>	<b>1508.51</b>		<b>1508.51</b>	<b>TOTAL OF 001(01)(01)</b>	<b>1371.48</b>		<b>1371.48</b>
									Detailed Head : 02 - Superintending Engineer			
652.39		652.39	758.03		758.03	758.03		758.03	Object Head : (01) - Salaries	775.88		775.88
28.42		28.42	10.05		10.05	10.05		10.05	(06) - Medical Treatment	9.60		9.60
2.60		2.60	3.00		3.00	3.00		3.00	(11) - Domestic Travel Expenses	3.00		3.00
4.49		4.49	4.50		4.50	4.50		4.50	(13) - Office Expenses	4.50		4.50
<b>687.90</b>		<b>687.90</b>	<b>775.58</b>		<b>775.58</b>	<b>775.58</b>		<b>775.58</b>	<b>TOTAL OF 001(01)(02)</b>	<b>792.98</b>		<b>792.98</b>
									Sub Head : (02) - Administration			
									Detailed Head : 00			
4183.59		4183.59	4799.05		4799.05	4799.05		4799.05	Object Head : (01) - Salaries	4572.02		4572.02
27.20		27.20	27.20		27.20	27.20		27.20	(02) - Wages	27.20		27.20
166.81		166.81	73.35		73.35	73.35		73.35	(06) - Medical Treatment	70.80		70.80
39.43		39.43	41.50		41.50	41.50		41.50	(11) - Domestic Travel Expenses	31.13		31.13
188.27		188.27	188.30		188.30	188.30		188.30	(13) - Office Expenses	150.30		150.30
5622.37		5622.37	2400.00		2400.00	2450.00		2450.00	(27) - Minor Works	2400.00		2400.00
3000.00		3000.00				19.49		19.49	(50) - Other Charges			
99.99		99.99	100.00		100.00	100.00		100.00	(51) - Motor Vehicles	100.00		100.00
<b>13327.66</b>		<b>13327.66</b>	<b>7629.40</b>		<b>7629.40</b>	<b>7698.89</b>		<b>7698.89</b>	<b>TOTAL OF 001(02)</b>	<b>7351.45</b>		<b>7351.45</b>

**DEMAND NO-25  
PUBLIC HEALTH ENGINEERING**

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

**REVENUE SECTION**

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

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

(₹ in lakh)

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 001 - Direction & Administration			
									Sub Head : (02) - Administration			
									Detailed Head : 01 - Estt. of Work Charged Employees			
2921.35		2921.35	3385.53		3385.53	3385.53		3385.53	Object Head : (27) - Minor Works.	3325.94		3325.94
2921.35		2921.35	3385.53		3385.53	3385.53		3385.53	TOTAL OF 001(02)(01)	3325.94		3325.94
									Detailed Head : 02 - Estt. of M.R. Employees			
4330.88		4330.88	4337.40		4337.40	4337.40		4337.40	Object Head : (02) - Wages	4307.10		4307.10
4330.88		4330.88	4337.40		4337.40	4337.40		4337.40	TOTAL OF 001(02)(02)	4307.10		4307.10
									Detailed Head : 03 - Cost of Energy for Pumping			
			3000.00		3000.00	3000.00		3000.00	Object Head : (50) - Other Charges	2550.00		2550.00
			3000.00		3000.00	3000.00		3000.00	TOTAL OF 001(02)(03)	2550.00		2550.00
									Minor Head : 101 - Urban Water Supply Prog.			
									Sub Head : (01) - Urban Water Supply Prog.			
									Detailed Head : 01 - Replacement & extension of distribution pipeline			
						6.31		6.31	Object Head : (27) - Minor Works			
						6.31		6.31	TOTAL OF 101(01)(01)			
									Sub-head : (02) - Constn. of Alternate Gravity WSS for Aizawl			
									Detailed Head : 01- Compensation for Afforestation of Tawi Sanctuary			
						49.70		49.70	Object Head : (50) - Other Charges			
						49.70		49.70	TOTAL OF 101(02)(01)			
									Minor Head : 102 - Rural Water Supply Programme			
									Sub Head : (01) - Rural Water Supply			
									Detailed Head : 00			
295.99		295.99	296.00		296.00	296.00		296.00	Object Head : (27) - Minor Works	296.00		296.00
295.99		295.99	296.00		296.00	296.00		296.00	TOTAL OF 102(01)	296.00		296.00

**DEMAND NO-25  
PUBLIC HEALTH ENGINEERING**

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

**REVENUE SECTION**

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

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

(₹ in lakh)

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 102 - Rural Water Supply Programme			
									Sub Head : (02) - NRDWP			
									Detailed Head : 01- NRDWP/JJM			
	279.06	279.06		100.00	100.00		752.38	752.38	Object Head : (27) - Minor Works		1543.00	1543.00
	279.06	279.06		100.00	100.00		752.38	752.38	TOTAL OF 102(02)(01)		1543.00	1543.00
									Detailed Head : 02 - SMS for NRDWP(JJM) & Support of WQM&S			
12.92		12.92				70.84		70.84	Object Head : (27) - Minor Works			
12.92		12.92				70.84		70.84	TOTAL OF 102(02)(02)			
									Sub Head : (04) - Emergency Water Supply			
									Detailed Head : 00			
55.86		55.86				30.00		30.00	Object Head : (50) - Other Charges			
55.86		55.86				30.00		30.00	TOTAL OF 102(04)			
									Minor Head : 800 - Other Expenditure			
									Sub-Head : (90) - Socio-Economic Development Policy (SEDP)			
									Detailed Head : 01 - Implementation of SEDP under PHED			
						79.24		79.24	Object Head : (27) - Minor Works			
						79.24		79.24	TOTAL OF 800(90)(01)			
									Sub Major Head : 02 - Sewerage & Sanitation			
									Minor Head : 105 - Sanitation Services			
									Sub-Head : (01) - Swachh Bharat Mission			
									Detailed Head : 01 - Swachh Bharat Mission/CSS			
							116.59	116.59	Object Head : (27) - Minor Works		63.20	63.20
	396.39	396.39		300.20	300.20		617.70	617.70	(35) - Grants for Creation of Capital Assets			
	396.39	396.39		300.20	300.20		734.29	734.29	TOTAL OF 105(01)(01)		63.20	63.20
									Detailed Head : 02 - SMS for Swachh Bharat Mission			
						5.96		5.96	Object Head : (27) - Minor Works			
						5.96		5.96	TOTAL OF 105(01)(02)			
22909.15	675.45	23584.60	20932.42	400.20	21332.62	21243.96	1486.67	22730.63	TOTAL OF MAJOR HEAD : 2215	19994.95	1606.20	21601.15
22909.15	675.45	23584.60	20932.42	400.20	21332.62	21243.96	1486.67	22730.63	TOTAL OF REVENUE SECTION	19994.95	1606.20	21601.15



**DEMAND NO-25  
PUBLIC HEALTH ENGINEERING**

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

**CAPITAL SECTION**

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

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

(₹ in lakh)

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head	: 101 - Urban Water Supply		
									Sub Head	: (33) - Constn. of Dam Reservoir & Dev. of Rec. Centre at Keilungliah, Champhai		
									Detailed Head	: 01 - Constn. of Dam Reservoir & Dev. of Recreation Centre at Keilungliah, Champhai/NLCPR		
251.50		251.50					1038.80	1038.80	Object Head	: (53) - Major Works		
251.50		251.50					1038.80	1038.80	TOTAL OF 101(33)(01)			
									Sub Head	: (34) - Constn. of Alternative Gravity Water Supply Scheme for Aizawl		
									Detailed Head	: 01 - Constn. of Alternative Gravity Water Supply Scheme for Aizawl/NESIDS		
	4490.00	4490.00					6750.00	6750.00	Object Head	: (53) - Major Works		
	4490.00	4490.00					6750.00	6750.00	TOTAL OF 101(34)(01)			
									Detailed Head	: 02 - GST of Alternative Gravity Water Supply Scheme for Aizawl		
							480.35	480.35	Object Head	: (53) - Major Works		
							480.35	480.35	TOTAL OF 101(34)(02)			
									Sub-head	: (35) - Schemes under Special Central Assistance		
									Detailed Head	: 01- Augmentation of Urban Water Supply Scheme, Siaha		
							800.00	800.00	Object Head	: (53) - Major Works		
							800.00	800.00	TOTAL OF 101(35)(01)			
251.50	4490.00	4741.50				1280.35	7788.80	9069.15	TOTAL OF MINOR HEAD : 101			
									Minor Head	: 102 - Rural Water Supply		
									Sub Head	: (01) - Schemes under Article 275(1)		
									Detailed Head	: 22 - Realignment of Gravity main line for Khawruhlian WSS/CSS		
	161.00	161.00							Object Head	: (53) - Major Works		
	161.00	161.00							TOTAL OF 102(01)(22)			

**DEMAND NO-25  
PUBLIC HEALTH ENGINEERING**

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

**CAPITAL SECTION**

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

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

(₹ in lakh)

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 102 - Rural Water Supply			
									Sub Head : (02) - Rural Water Supply			
									Detailed Head : 01 - Rural Water Supply/NABARD			
4678.23		4678.23				3025.11		3025.11	Object Head : (53) - Major Works			
4678.23		4678.23				3025.11		3025.11	TOTAL OF 102(02)(01)			
									Detailed Head : 02- SMS for NABARD			
519.81		519.81				211.88		211.88	Object Head : (53) - Major Works			
519.81		519.81				211.88		211.88	TOTAL OF 102(02)(02)			
									Detailed Head : 03- Rural Water Supply			
						518.66		518.66	Object Head : (53) - Major Works			
						518.66		518.66	TOTAL OF 102(02)(03)			
									Sub Head : (12) -NRDWP			
									Detailed Head : 01 - NRDWP (JJM) /CSS			
	3707.52	3707.52		500.00	500.00		9995.97	9995.97	Object Head : (53) - Major Works		23282.00	23282.00
	3707.52	3707.52		500.00	500.00		9995.97	9995.97	TOTAL OF 102(12)(01)		23282.00	23282.00
									Detailed Head : 02 - SMS for NRDWP(JJM) & Support of WQM&S			
171.65		171.65				941.21		941.21	Object Head : (53) - Major Works			
171.65		171.65				941.21		941.21	TOTAL OF 102(12)(02)			
									Sub Head : (16) - Water Supply at Sainik School, Chhingchhip			
									Detailed Head : 01 - Water Supply at Sainik School, Chhingchhip/NLCPR			
	419.58	419.58							Object Head : (53) - Major Works			
	419.58	419.58							TOTAL OF 102(16)(01)			
									Detailed Head : 02 - SMS for Water Supply at Sainik School, Chhingchhip			
78.70		78.70							Object Head : (53) - Major Works			
78.70		78.70							TOTAL OF 102(16)(02)			
									Sub Head : (22) - Constn. of Distribution Line at Venglai, Lunglei			
									Detailed Head : 00			
14.56		14.56							Object Head : (53) - Major Works			
14.56		14.56							TOTAL OF 102(22)			
5462.95	4288.10	9751.05		500.00	500.00	4696.86	9995.97	14692.83	TOTAL OF MINOR HEAD : 102		23282.00	23282.00

**DEMAND NO-25  
PUBLIC HEALTH ENGINEERING**

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

**CAPITAL SECTION**

Sector : B' Social Services  
Major Head : 4215 - C.O. on Water Supply & Sanitation  
Sub Major Head : 02 - Sewerage & Sanitation

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

(₹ in lakh)

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 102 - Rural Sanitation Services			
									Sub Head : (03) - Swachh Bharat Mission			
									Detailed Head : 01 - Swachh Bharat Mission/CSS			
	634.30	634.30		962.55	962.55		2474.41	2474.41	Object Head : (53) - Major Works		1516.80	1516.80
	634.30	634.30		962.55	962.55		2474.41	2474.41	TOTAL OF 102(03)(01)		1516.80	1516.80
									Detailed Head : 02 - SMS for Swachh Bharat Mission			
							86.20	86.20	Object Head : (53) - Major Works			
							86.20	86.20	TOTAL OF 102(03)(02)			
									Minor Head : 800 - Other Expenditure			
									Sub Head : (90) - Socio-Economic Development Policy (SEDP)			
									Detailed Head : 01- Implementation of SEDP under PHED			
	6.58	6.58					160.19	160.19	Object Head : (53) - Major Works			
	6.58	6.58					160.19	160.19	TOTAL OF 800(90)(01)			
5721.03	9412.40	15133.43		1462.55	1462.55	6223.60	20259.18	26482.78	GRAND TOTAL OF MAJOR HEAD : 4215		24798.80	24798.80
<b>Sector : 'F' Loans and Advances</b>												
<b>Major Head : 7610 - Loans to Government Servants etc.</b>												
									Sub Major Head : 00			
									Minor Head : 201 - House Building Advances			
									Sub Head : (02) - House Building Advances to Government Servants			
									Detailed Head : 00			
	300.00	300.00							Object Head : (55)-Loans and Advances			
	300.00	300.00							TOTAL OF 201(02)			
	300.00	300.00							TOTAL OF MAJOR HEAD : 7610			
22909.15	675.45	23584.60	20932.42	400.20	21332.62	21243.96	1486.67	22730.63	TOTAL REVENUE SECTION	19994.95	1606.20	21601.15
6021.03	9412.40	15433.43		1462.55	1462.55	6223.60	20259.18	26482.78	TOTAL CAPITAL SECTION		24798.80	24798.80
28930.18	10087.85	39018.03	20932.42	1862.75	22795.17	27467.56	21745.85	49213.41	GRAND TOTAL OF PHE	19994.95	26405.00	46399.95

**DEMAND NO-25  
PUBLIC HEALTH ENGINEERING**

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

<i>II Details of estimates are given below :</i>									<i>(₹ in lakh)</i>			
<i>Actuals 2019-20</i>			<i>Budget Estimates 2020-21</i>			<i>Revised Estimates 2020-21</i>			<i>Heads of Account</i>	<i>Budget Estimates 2021-22</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS</i>	<i>Total</i>
<i>UD&amp;PA</i>												
<b>Major Head : 4217-C.O on Urban Development</b>												
									Sub-Major Head	: 03 - Integrated Development of Small & Medium Towns		
									Minor Head	: 051 - Construction		
									Sub-Head	: (02)- Augmentation of Water Supply Scheme under NERDP		
									Detailed Head	: 01 - Augmentation of Water Supply Scheme under NERDP/CSS		
	930.29	930.29							Object Head	: (53) - Major Works		
	930.29	930.29							TOTAL OF 051(02)(01)			
									Detailed Head	: 02 - SMS for Augmentation of Water Supply Under NERDP		
103.57		103.57							Object Head	: (53) - Major Works		
103.57		103.57							TOTAL OF 051(02) (02)			
<i>GAD</i>												
<b>Major Head : 5053 - Capital Outlay on Civil Aviation</b>												
									Sub-Major Head	: 60 - Other Aeronautical Services		
									Minor Head	: 101 - Communications		
									Sub-Head	: (06) - Schemes under Special Central Assistance		
									Detailed Head	: 01- Improvement & Upgradation of various facilities at Lengpui Airport		
						511.00		511.00	Object Head	: (53) - Major Works		
						511.00		511.00	TOTAL OF 101(06)(01)			
103.57	930.29	1033.86				511.00		511.00	<b>TOTAL OF FUND FROM OTHER DEPARTMENT (CAPITAL)</b>			
29033.75	11018.14	40051.89	20932.42	1862.75	22795.17	27978.56	21745.85	49724.41	<b>GRAND TOTAL OF DEMAND NO.25 (VOTED)</b>			
									19994.95	26405.00	46399.95	

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

**Abstract Schedule for Object Headwise Expenditure**

*(₹ in lakh)*

<i>Actuals 2019-20</i>			<i>Budget Estimates 2020-21</i>			<i>Revised Estimates 2020-21</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2021-22</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS</i>	<i>Total</i>
1080.74		<b>1080.74</b>	1214.52		<b>1214.52</b>	1214.52		<b>1214.52</b>	(01) - Salaries	904.84		<b>904.84</b>
45.57		<b>45.57</b>	45.20		<b>45.20</b>	45.20		<b>45.20</b>	(02) - Wages	6.84		<b>6.84</b>
									(04) - Pensionary Charges			
									(05) - Reward			
47.95		<b>47.95</b>	10.20		<b>10.20</b>	21.19		<b>21.19</b>	(06) - Medical Treatment	7.05		<b>7.05</b>
19.07		<b>19.07</b>	20.00		<b>20.00</b>	20.00		<b>20.00</b>	(11) - Domestic Travel Expenses	15.00		<b>15.00</b>
									(12) - Foreign Travel Expenses			
50.00		<b>50.00</b>	50.00		<b>50.00</b>	50.00		<b>50.00</b>	(13) - Office Expenses	19.11		<b>19.11</b>
0.30		<b>0.30</b>	0.30		<b>0.30</b>	0.30		<b>0.30</b>	(14) - Rents, Rates and Taxes	0.30		<b>0.30</b>
70.00		<b>70.00</b>	70.00		<b>70.00</b>	70.00		<b>70.00</b>	(16) - Publications	70.00		<b>70.00</b>
6.86		<b>6.86</b>	7.00		<b>7.00</b>	7.00		<b>7.00</b>	(20) - Other Administrative Services	1.00		<b>1.00</b>
1.30		<b>1.30</b>	1.30		<b>1.30</b>	1.30		<b>1.30</b>	(21) - Supplies & Materials	1.30		<b>1.30</b>
									(24) - POL			
14.78		<b>14.78</b>	20.00		<b>20.00</b>	20.00		<b>20.00</b>	(26) - Advertising & Publicity	14.00		<b>14.00</b>
10.00		<b>10.00</b>	10.00		<b>10.00</b>	15.00		<b>15.00</b>	(27) - Minor Works	10.00		<b>10.00</b>
									(28) - Professional Services			
									(31) - Grants-in-Aid General (Salary)			
70.00		<b>70.00</b>	70.00		<b>70.00</b>	70.00		<b>70.00</b>	(32) - Grants-in-Aid General (Non-Salary)	70.00		<b>70.00</b>
									(33) - Subsidies			
									(34) - Scholarships/Stipend			
									(35) - Grants for Creation of Capital Assets			
									(41) - Secret Service Expenditure			
									(43) - Suspenses			
									(45) - Interest			
283.80		<b>283.80</b>	110.00		<b>110.00</b>	138.01		<b>138.01</b>	(50) - Other Charges	93.64		<b>93.64</b>
									(51) - Motor Vehicles			
									(52) - Machinery & Equipments			
28.89	260.00	<b>288.89</b>				50.00	450.00	<b>500.00</b>	(53) - Major Works			
									(54) - Investment			
									(55) - Loans & Advances			
									(56) - Repayment of Borrowings			
									(64) - Write off			
<b>1729.26</b>	<b>260.00</b>	<b>1989.26</b>	<b>1628.52</b>		<b>1628.52</b>	<b>1722.52</b>	<b>450.00</b>	<b>2172.52</b>	<b>TOTAL OF DEMAND NO. 26 (VOTED)</b>	<b>1213.08</b>		<b>1213.08</b>

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

**Schedule for Object Headwise Expenditure**

*(₹ in lakh)*

<i>Actuals 2019-20</i>			<i>Budget Estimates 2020-21</i>			<i>Revised Estimates 2020-21</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2021-22</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS</i>	<i>Total</i>
<b>Major Head : 2220 - Information &amp; Publicity</b>												
869.75		<b>869.75</b>	942.60		<b>942.60</b>	942.60		<b>942.60</b>	(01) - Salaries	904.84		<b>904.84</b>
17.18		<b>17.18</b>	16.80		<b>16.80</b>	16.80		<b>16.80</b>	(02) - Wages	6.84		<b>6.84</b>
46.31		<b>46.31</b>	7.35		<b>7.35</b>	18.34		<b>18.34</b>	(06) - Medical Treatment	7.05		<b>7.05</b>
15.00		<b>15.00</b>	15.00		<b>15.00</b>	15.00		<b>15.00</b>	(11) - Domestic Travel Expenses	15.00		<b>15.00</b>
20.00		<b>20.00</b>	20.00		<b>20.00</b>	20.00		<b>20.00</b>	(13) - Office Expenses	19.11		<b>19.11</b>
0.30		<b>0.30</b>	0.30		<b>0.30</b>	0.30		<b>0.30</b>	(14) - Rents, Rates and Taxes	0.30		<b>0.30</b>
70.00		<b>70.00</b>	70.00		<b>70.00</b>	70.00		<b>70.00</b>	(16) - Publications	70.00		<b>70.00</b>
1.00		<b>1.00</b>	1.00		<b>1.00</b>	1.00		<b>1.00</b>	(20) - Other Administrative Services	1.00		<b>1.00</b>
1.30		<b>1.30</b>	1.30		<b>1.30</b>	1.30		<b>1.30</b>	(21) - Supplies & Materials	1.30		<b>1.30</b>
14.00		<b>14.00</b>	14.00		<b>14.00</b>	14.00		<b>14.00</b>	(26) - Advertising & Publicity	14.00		<b>14.00</b>
10.00		<b>10.00</b>	10.00		<b>10.00</b>	15.00		<b>15.00</b>	(27) - Minor Works	10.00		<b>10.00</b>
70.00		<b>70.00</b>	70.00		<b>70.00</b>	70.00		<b>70.00</b>	(32) - Grants-in-Aid General (Non-Salary)	70.00		<b>70.00</b>
282.80		<b>282.80</b>	109.00		<b>109.00</b>	137.01		<b>137.01</b>	(50) - Other Charges	93.64		<b>93.64</b>
<b>1417.64</b>		<b>1417.64</b>	<b>1277.35</b>		<b>1277.35</b>	<b>1321.35</b>		<b>1321.35</b>	<b>TOTAL OF MAJOR HEAD : 2220</b>	<b>1213.08</b>		<b>1213.08</b>
<b>Major Head : 2251 - Secretariat - Social Service</b>												
210.99		<b>210.99</b>	271.92		<b>271.92</b>	271.92		<b>271.92</b>	(01) - Salaries			
28.39		<b>28.39</b>	28.40		<b>28.40</b>	28.40		<b>28.40</b>	(02) - Wages			
1.64		<b>1.64</b>	2.85		<b>2.85</b>	2.85		<b>2.85</b>	(06) - Medical Treatment			
4.07		<b>4.07</b>	5.00		<b>5.00</b>	5.00		<b>5.00</b>	(11) - Domestic Travel Expenses			
30.00		<b>30.00</b>	30.00		<b>30.00</b>	30.00		<b>30.00</b>	(13) - Office Expenses			
5.86		<b>5.86</b>	6.00		<b>6.00</b>	6.00		<b>6.00</b>	(20) - Other Administrative Services			
0.78		<b>0.78</b>	6.00		<b>6.00</b>	6.00		<b>6.00</b>	(26) - Advertising & Publicity			
1.00		<b>1.00</b>	1.00		<b>1.00</b>	1.00		<b>1.00</b>	(50) - Other Charges			
<b>282.73</b>		<b>282.73</b>	<b>351.17</b>		<b>351.17</b>	<b>351.17</b>		<b>351.17</b>	<b>TOTAL OF MAJOR HEAD: 2251</b>			
<b>Major Head : 4220 - C.O on Information &amp; Publicity</b>												
28.89	260.00	<b>288.89</b>				50.00	450.00	<b>500.00</b>	(53) - Major Works			
<b>28.89</b>	<b>260.00</b>	<b>288.89</b>				<b>50.00</b>	<b>450.00</b>	<b>500.00</b>	<b>TOTAL OF MAJOR HEAD : 4220</b>			

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

**Controlling Officer : Director, Information & Public Relations**

*I Estimates of the Amount required in the year ending 31st March 2022 to defray the charges in respect of Information & Public Relation Department*

*(₹ in lakh)*

**REVENUE SECTION**

Sector : 'B' Social Services

Major Head : 2220 - Information & Publicity

Sub Major Head : 01 - Films

	Revenue	Capital	Total
Voted	1213.08		1213.08
Charged			
<b>Total</b>	<b>1213.08</b>		<b>1213.08</b>

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

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 001 - Direction & Administration			
									Sub Head : (01) - Direction			
									Detailed Head : 00			
380.58		<b>380.58</b>	418.60		<b>418.60</b>	418.60		<b>418.60</b>	Object Head : (01) Salaries	394.48		<b>394.48</b>
17.18		<b>17.18</b>	16.80		<b>16.80</b>	16.80		<b>16.80</b>	(02) Wages	6.84		<b>6.84</b>
46.31		<b>46.31</b>	7.35		<b>7.35</b>	18.34		<b>18.34</b>	(06) Medical Treatment	7.05		<b>7.05</b>
3.70		<b>3.70</b>	3.70		<b>3.70</b>	3.70		<b>3.70</b>	(11) Domestic Travel Expenses	3.70		<b>3.70</b>
8.90		<b>8.90</b>	8.90		<b>8.90</b>	8.90		<b>8.90</b>	(13) Office Expenses	8.01		<b>8.01</b>
1.00		<b>1.00</b>	1.00		<b>1.00</b>	1.00		<b>1.00</b>	(20) Other Administrative Expenses	1.00		<b>1.00</b>
10.00		<b>10.00</b>	10.00		<b>10.00</b>	15.00		<b>15.00</b>	(27) Minor Works	10.00		<b>10.00</b>
76.11		<b>76.11</b>	72.40		<b>72.40</b>	72.40		<b>72.40</b>	(50) Other Charges	61.54		<b>61.54</b>
<b>543.78</b>		<b>543.78</b>	<b>538.75</b>		<b>538.75</b>	<b>554.74</b>		<b>554.74</b>	<b>TOTAL OF 001(01)</b>	<b>492.62</b>		<b>492.62</b>
									Sub Head : (02) - Administration			
									Detailed Head : 00			
235.61		<b>235.61</b>	227.20		<b>227.20</b>	227.20		<b>227.20</b>	Object Head : ( 01) Salaries	210.84		<b>210.84</b>
5.00		<b>5.00</b>	5.00		<b>5.00</b>	5.00		<b>5.00</b>	(11) Domestic Travel Expenses	5.00		<b>5.00</b>
2.70		<b>2.70</b>	2.70		<b>2.70</b>	2.70		<b>2.70</b>	(13) Office Expenses	2.70		<b>2.70</b>
0.30		<b>0.30</b>	0.30		<b>0.30</b>	0.30		<b>0.30</b>	(14) Rents, Rates and Taxes	0.30		<b>0.30</b>
6.50		<b>6.50</b>	6.50		<b>6.50</b>	6.50		<b>6.50</b>	(26) Advertising & Publcity	6.50		<b>6.50</b>
<b>250.11</b>		<b>250.11</b>	<b>241.70</b>		<b>241.70</b>	<b>241.70</b>		<b>241.70</b>	<b>TOTAL OF 001(02)</b>	<b>225.34</b>		<b>225.34</b>
									Minor Head : 003 - Training			
									Sub Head : (01) - Training in Mass Communication			
									Detailed Head : 00			
31.60		<b>31.60</b>	1.60		<b>1.60</b>	1.60		<b>1.60</b>	Object Head : (50) Other Charges	1.60		<b>1.60</b>
<b>31.60</b>		<b>31.60</b>	<b>1.60</b>		<b>1.60</b>	<b>1.60</b>		<b>1.60</b>	<b>TOTAL OF 003(01)</b>	<b>1.60</b>		<b>1.60</b>
									Minor Head : 105 - Production of Films			
									Sub Head : (02) - Certification of Cinematography			
									Detailed Head : 00			
20.09		<b>20.09</b>	15.00		<b>15.00</b>	31.01		<b>31.01</b>	Object Head : (50) Other Charges	12.75		<b>12.75</b>
<b>20.09</b>		<b>20.09</b>	<b>15.00</b>		<b>15.00</b>	<b>31.01</b>		<b>31.01</b>	<b>TOTAL OF 105(02)</b>	<b>12.75</b>		<b>12.75</b>

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

Controlling Officer : Director, Information & Public Relations

**REVENUE SECTION**

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

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

(₹ in lakh)

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 105 - Production of Films			
									Sub Head : (03) - Promotion of Visual Arts			
									Detailed Head : 00			
50.00		50.00	50.00		50.00	50.00		50.00	Object Head : (32) Grants-in-Aid General (Non-salary)	50.00		50.00
30.00		30.00							(50) Other Charges			
80.00		80.00	50.00		50.00	50.00		50.00	TOTAL OF 105(03)	50.00		50.00
									Sub Major Head : 60 - Others			
									Minor Head : 101 Advertising & Visual Publicity			
									Sub Head : (01) - Advertising & Visual Publicity			
									Detailed Head : 00			
7.50		7.50	7.50		7.50	7.50		7.50	Object Head : (26) Advertising & Publicity	7.50		7.50
7.50		7.50	7.50		7.50	7.50		7.50	TOTAL OF 101(01)	7.50		7.50
									Minor Head : 102 - Information Centre			
									Sub Head : (01) - Information Centre			
									Detailed Head : 00			
220.40		220.40	256.20		256.20	256.20		256.20	Object Head : (01) Salaries	260.20		260.20
4.20		4.20	4.20		4.20	4.20		4.20	(11) Domestic Travel Expenses	4.20		4.20
4.60		4.60	4.60		4.60	4.60		4.60	(13) Office Expenses	4.60		4.60
229.20		229.20	265.00		265.00	265.00		265.00	TOTAL OF 102(01)	269.00		269.00
									Minor Head : 103 - Press Information Service			
									Sub Head : (01) - Press Information Services			
									Detailed Head : 00			
0.45		0.45	0.45		0.45	0.45		0.45	Object Head : (13) Office Expenses	0.45		0.45
15.00		15.00	15.00		15.00	27.00		27.00	(50) Other Charges	12.75		12.75
15.45		15.45	15.45		15.45	27.45		27.45	TOTAL OF 103(01)	13.20		13.20
									Sub Head : (02)-GIA to Mizoram Journalist Welfare Society.			
									Detailed Head : 00			
20.00		20.00	20.00		20.00	20.00		20.00	Object Head : (32) - Grants-in-Aid General (Non-Salary)	20.00		20.00
20.00		20.00	20.00		20.00	20.00		20.00	TOTAL OF 103(02)	20.00		20.00



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

Controlling Officer : Director, Information & Public Relations

**REVENUE SECTION**

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

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

(₹ in lakh)

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 106 - Field Publicity			
									Sub Head : (01) - Field Publicity			
									Detailed Head : 00			
7.52		7.52	10.20		10.20	10.20		10.20	Object Head : (01) - Salaries	10.78		10.78
0.60		0.60	0.60		0.60	0.60		0.60	(11) - Domestic Travel Expenses	0.60		0.60
1.40		1.40	1.40		1.40	1.40		1.40	(13) - Office Expenses	1.40		1.40
0.30		0.30	0.30		0.30	0.30		0.30	(21) - Supplies & Materials	0.30		0.30
9.82		9.82	12.50		12.50	12.50		12.50	TOTAL OF 106(01)	13.08		13.08
									Minor Head : 107 - Song & Drama Services			
									Sub Head : (01) - Song & Drama Services			
									Detailed Head : 00			
0.55		0.55	0.55		0.55	0.55		0.55	Object Head : (13) - Office Expenses	0.55		0.55
0.55		0.55	0.55		0.55	0.55		0.55	TOTAL OF 107(01)	0.55		0.55
									Sub Head : (02)-Cultural & Social Activities			
									Detailed Head : 00			
5.00		5.00	5.00		5.00	5.00		5.00	Object Head : (50) - Other Charges	5.00		5.00
5.00		5.00	5.00		5.00	5.00		5.00	TOTAL OF 107(02)	5.00		5.00
									Sub Head : (03) - Press Matters			
									Detailed Head : 00			
40.00		40.00							Object Head : (50) Other Charges			
40.00		40.00							TOTAL OF 107(03)			
									Sub Head : (04) - Mass Media			
									Detailed Head : 00			
65.00		65.00							Object Head : (50) Other Charges			
65.00		65.00							TOTAL OF 107(04)			
									Minor Head : 109 - Photo Services			
									Sub Head : (01) - Photo Services			
									Detailed Head : 00			
25.64		25.64	30.40		30.40	30.40		30.40	Object Head : (01) - Salaries	28.54		28.54
1.50		1.50	1.50		1.50	1.50		1.50	(11) - Domestic Travel Expenses	1.50		1.50
1.40		1.40	1.40		1.40	1.40		1.40	(13) - Office Expenses	1.40		1.40
1.00		1.00	1.00		1.00	1.00		1.00	(21) - Supplies & Materials	1.00		1.00
29.54		29.54	34.30		34.30	34.30		34.30	TOTAL OF 109(01)	32.44		32.44

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

**Controlling Officer : Director, Information & Public Relations**

**REVENUE SECTION**

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

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

*(₹ in lakh)*

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 110 - Publication			
									Sub Head : (01)-Publication			
									Detailed Head : 00			
70.00		70.00	70.00		70.00	70.00		70.00	Object Head : (16) - Publications	70.00		70.00
70.00		70.00	70.00		70.00	70.00		70.00	TOTAL OF 110(01)	70.00		70.00
1417.64		1417.64	1277.35		1277.35	1321.35		1321.35	TOTAL OF MAJOR HEAD : 2220	1213.08		1213.08

**CAPITAL SECTION**

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

									Sub Major Head : 60 - Others			
									Minor Head : 101 - Buildings			
									Sub-Head : (01) - Constn. of a Multi-Facility Centre - Lianchhiari Run			
									Detailed Head : 01 - Constn. of a Multi-Facility Centre - Lianchhiari Run at Treasury Square at Aizawl/NEC			
	260.00	260.00						450.00	450.00	Object Head : (53) - Major Works		
	260.00	260.00						450.00	450.00	TOTAL OF 101(01)(01)		
									Detailed Head : 02 - SMS for Constn. of a Multi Facility Centre Lianchhiari Run at Treasury Square			
28.89		28.89						50.00	50.00	Object Head : (53) - Major Works		
28.89		28.89						50.00	50.00	TOTAL OF 101(01)(02)		
28.89	260.00	288.89						50.00	450.00	500.00		
									TOTAL OF MAJOR HEAD : 4220			

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

Controlling Officer : Secretary, Mizoram State Information Commission

**REVENUE SECTION**

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

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

(₹ in lakh)

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 092 - Other Offices			
									Sub Head : (01) - State Information Commission			
									Detailed Head : 00			
210.99		<b>210.99</b>	271.92		<b>271.92</b>	271.92		<b>271.92</b>	Object Head : (01)-Salaries			
28.39		<b>28.39</b>	28.40		<b>28.40</b>	28.40		<b>28.40</b>	(02)-Wages			
1.64		<b>1.64</b>	2.85		<b>2.85</b>	2.85		<b>2.85</b>	(06)-Medical Treatment			
4.07		<b>4.07</b>	5.00		<b>5.00</b>	5.00		<b>5.00</b>	(11)-Domestic Travel Expenses			
30.00		<b>30.00</b>	30.00		<b>30.00</b>	30.00		<b>30.00</b>	(13)-Office Expenses			
5.86		<b>5.86</b>	6.00		<b>6.00</b>	6.00		<b>6.00</b>	(20)-Other Administrative Expenses			
0.78		<b>0.78</b>	6.00		<b>6.00</b>	6.00		<b>6.00</b>	(26)-Advertising and Publicity			
1.00		<b>1.00</b>	1.00		<b>1.00</b>	1.00		<b>1.00</b>	(50)-Other Charges			
<b>282.73</b>		<b>282.73</b>	<b>351.17</b>		<b>351.17</b>	<b>351.17</b>		<b>351.17</b>	<b>TOTAL OF 092 (01)</b>			
<b>282.73</b>		<b>282.73</b>	<b>351.17</b>		<b>351.17</b>	<b>351.17</b>		<b>351.17</b>	<b>TOTAL OF MAJOR HEAD: 2251</b>			
<b>1700.37</b>		<b>1700.37</b>	<b>1628.52</b>		<b>1628.52</b>	<b>1672.52</b>		<b>1672.52</b>	<b>GRAND TOTAL OF REVENUE SECTION</b>	<b>1213.08</b>		<b>1213.08</b>
<b>28.89</b>	<b>260.00</b>	<b>288.89</b>				<b>50.00</b>	<b>450.00</b>	<b>500.00</b>	<b>GRAND TOTAL OF CAPITAL SECTION</b>			
<b>1729.26</b>	<b>260.00</b>	<b>1989.26</b>	<b>1628.52</b>		<b>1628.52</b>	<b>1722.52</b>	<b>450.00</b>	<b>2172.52</b>	<b>TOTAL OF DEMAND NO. 26 (VOTED)</b>	<b>1213.08</b>		<b>1213.08</b>

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

**Abstract Schedule for Object Headwise Expenditure**

*(₹ in lakh)*

<i>Actuals 2019-20</i>			<i>Budget Estimates 2020-21</i>			<i>Revised Estimates 2020-21</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2021-22</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS</i>	<i>Total</i>
									(01) - Salaries			
									(02) - Wages			
									(04) - Pensionary Charges			
									(05) - Reward			
									(06) - Medical Treatment			
									(11) - Domestic Travel Expenses			
									(12) - Foreign Travel Expenses			
									(13) - Office Expenses			
									(14) - Rents, Rates and Taxes			
									(16) - Publications			
									(20) - Other Administrative Expenses			
									(21) - Supplies & Materials			
									(24) - POL			
									(26) - Advertising & Publicity			
									(27) - Minor Works			
									(28) - Professional Services			
43087.22		<b>43087.22</b>	41852.39		<b>41852.39</b>	41852.39		<b>41852.39</b>	(31) - Grants-in-Aid General (Salary)	41852.39		<b>41852.39</b>
3282.44	153.44	<b>3435.88</b>	3254.10		<b>3254.10</b>	3292.18	72.72	<b>3364.90</b>	(32) - Grants-in-Aid General (Non-Salary)	3254.10		<b>3254.10</b>
									(33) - Subsidies			
									(34) - Scholarships/Stipend			
38.38	45.08	<b>83.46</b>				62.21	1031.17	<b>1093.38</b>	(35) - Grants for Creation of Capital Assets			
									(41) - Secret Service Expenditure			
									(43) - Suspenses			
									(45) - Interest			
									(50) - Other Charges			
									(51) - Motor Vehicles			
									(52) - Machinery & Equipment			
							10414.28	<b>10414.28</b>	(53) - Major Works			
									(54) - Investment			
									(55) - Loans & Advances			
									(56) - Repayment of Borrowings			
									(64) - Write off			
<b>46408.04</b>	<b>198.52</b>	<b>46606.56</b>	<b>45106.49</b>		<b>45106.49</b>	<b>45206.78</b>	<b>11518.17</b>	<b>56724.95</b>	<b>TOTAL OF DEMAND NO. 27</b>	<b>45106.49</b>		<b>45106.49</b>
							10414.28	10414.28	<i>Fund Transferred to S&amp;YS + ICT</i>			
<b>46408.04</b>	<b>198.52</b>	<b>46606.56</b>	<b>45106.49</b>		<b>45106.49</b>	<b>45206.78</b>	<b>1103.89</b>	<b>46310.67</b>	<b>NET TOTAL OF DEMAND NO. 27 (VOTED)</b>	<b>45106.49</b>		<b>45106.49</b>

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

(₹ in lakh)

<i>Actuals 2019-20</i>			<i>Budget Estimates 2020-21</i>			<i>Revised Estimates 2020-21</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2021-22</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS</i>	<i>Total</i>
<b>Major Head : 2225 - Welfare of SC/ST &amp; OBC</b>												
43087.22		<b>43087.22</b>	41852.39		<b>41852.39</b>	41852.39		<b>41852.39</b>	(31) - Grants-in-Aid General (Salary)	41852.39		<b>41852.39</b>
3282.44	153.44	<b>3435.88</b>	3254.10		<b>3254.10</b>	3292.18	72.72	<b>3364.90</b>	(32) - Grants-in-Aid General (Non-Salary)	3254.10		<b>3254.10</b>
38.38	45.08	<b>83.46</b>				62.21	1031.17	<b>1093.38</b>	(35) - Grants for Creation of Capital Assets			
<b>46408.04</b>	<b>198.52</b>	<b>46606.56</b>	<b>45106.49</b>		<b>45106.49</b>	<b>45206.78</b>	<b>1103.89</b>	<b>46310.67</b>	<b>TOTAL OF MAJOR HEAD : 2225</b>	<b>45106.49</b>		<b>45106.49</b>
<b>REVENUE SECTION</b>												
<b>Minor Head : 800 - Other Expenditure</b>												
<b>Lai Autonomous District Council</b>												
17581.20		<b>17581.20</b>	17395.01		<b>17395.01</b>	17395.01		<b>17395.01</b>	(31) - Grants-in-Aid General (Salary)	17395.01		<b>17395.01</b>
1228.50	145.44	<b>1373.94</b>	1360.50		<b>1360.50</b>	1383.58	72.72	<b>1456.30</b>	(32) - Grants-in-Aid General (Non-Salary)	1360.50		<b>1360.50</b>
1.88	16.96	<b>18.84</b>				28.31	541.96	<b>570.27</b>	(35) - Grants for Creation of Capital Assets			
<b>18811.58</b>	<b>162.40</b>	<b>18973.98</b>	<b>18755.51</b>		<b>18755.51</b>	<b>18806.90</b>	<b>614.68</b>	<b>19421.58</b>	<b>TOTAL OF LAI AUTONOMOUS DISTRICT COUNCIL</b>	<b>18755.51</b>		<b>18755.51</b>
<b>Mara Autonomous District Council</b>												
15145.99		<b>15145.99</b>	14663.13		<b>14663.13</b>	14663.13		<b>14663.13</b>	(31) - Grants-in-Aid General (Salary)	14663.13		<b>14663.13</b>
996.63	8.00	<b>1004.63</b>	1230.62		<b>1230.62</b>	1230.62		<b>1230.62</b>	(32) - Grants-in-Aid General (Non-Salary)	1230.62		<b>1230.62</b>
12.41	14.73	<b>27.14</b>					276.81	<b>276.81</b>	(35) - Grants for Creation of Capital Assets			
<b>16155.03</b>	<b>22.73</b>	<b>16177.76</b>	<b>15893.75</b>		<b>15893.75</b>	<b>15893.75</b>	<b>276.81</b>	<b>16170.56</b>	<b>TOTAL OF MARA AUTONOMOUS DISTRICT COUNCIL</b>	<b>15893.75</b>		<b>15893.75</b>
<b>Chakma Autonomous District Council</b>												
10360.03		<b>10360.03</b>	9794.25		<b>9794.25</b>	9794.25		<b>9794.25</b>	(31) - Grants-in-Aid General (Salary)	9794.25		<b>9794.25</b>
1057.31		<b>1057.31</b>	662.98		<b>662.98</b>	677.98		<b>677.98</b>	(32) - Grants-in-Aid General (Non-Salary)	662.98		<b>662.98</b>
24.09	13.39	<b>37.48</b>				33.90	212.40	<b>246.30</b>	(35) - Grants for Creation of Capital Assets			
<b>11441.43</b>	<b>13.39</b>	<b>11454.82</b>	<b>10457.23</b>		<b>10457.23</b>	<b>10506.13</b>	<b>212.40</b>	<b>10718.53</b>	<b>TOTAL OF CHAKMA AUTONOMOUS DISTRICT COUNCIL</b>	<b>10457.23</b>		<b>10457.23</b>
<b>46408.04</b>	<b>198.52</b>	<b>46606.56</b>	<b>45106.49</b>		<b>45106.49</b>	<b>45206.78</b>	<b>1103.89</b>	<b>46310.67</b>	<b>TOTAL OF 2225</b>	<b>45106.49</b>		<b>45106.49</b>
<b>Major Head : 4225 - C.O. on Welfare of SC/ST &amp; OBC</b>												
						10414.28		<b>10414.28</b>	(53) - Major Works			
						<b>10414.28</b>		<b>10414.28</b>	<b>TOTAL OF MAJOR HEAD : 4225</b>			
						10319.56	10319.56		Fund Transferred to S&YS			
						94.72	94.72		Fund Transferred to ICT			
									<b>NET TOTAL OF MAJOR HEAD : 4225</b>			

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

Controlling Officer : Secretary, District Council & Minority Affairs

*I Estimates of the Amount required in the year ending 31st March 2022 to defray the charges in respect of District Council & Minority Affairs Department*

*(₹ in lakh)*

**REVENUE SECTION**

Sector : 'B' Social Services

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

Sub Major Head : 80 - General

	Revenue	Capital	Total
Voted	45106.49		45106.49
Charged			
<b>Total</b>	<b>45106.49</b>		<b>45106.49</b>

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

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 800 - Other Expenditure			
									Sub Head : (01) - Lai Autonomous District Council			
									Detailed Head : 01 - GIA to LADC			
3212.94		3212.94	17340.01		17340.01	17340.01		17340.01	Object Head : (31) - Grants-in-Aid - General (Salary )	17340.01		17340.01
835.00		835.00	1233.00		1233.00	1248.00		1248.00	(32) - Grants-in-Aid General (Non-Salary)	1233.00		1233.00
4047.94		4047.94	18573.01		18573.01	18588.01		18588.01	<b>TOTAL OF 800(01)(01)</b>	<b>18573.01</b>		<b>18573.01</b>
									Detailed Head : 02 - Grants under State Finance Commission Award			
14313.26		14313.26							Object Head : (31) - Grants-in-Aid - General (Salary)			
200.00		200.00							(32) - Grants-in-Aid General (Non-Salary)			
14513.26		14513.26							<b>TOTAL OF 800(01)(02)</b>			
18561.20		18561.20	18573.01		18573.01	18588.01		18588.01	<b>TOTAL OF LAI AUTONOMOUS DISTRICT COUNCIL</b>	<b>18573.01</b>		<b>18573.01</b>
									Sub Head : (02) - Mara Autonomous District Council			
									Detailed Head : 01- GIA to MADC			
3495.57		3495.57	14607.57		14607.57	14607.57		14607.57	Object Head : (31) - Grants-in-Aid -General (Salary)	14607.57		14607.57
233.00		233.00	1106.00		1106.00	1106.00		1106.00	(32) - Grants-in-Aid - General (Non-Salary)	1106.00		1106.00
3728.57		3728.57	15713.57		15713.57	15713.57		15713.57	<b>TOTAL OF 800(02)(01)</b>	<b>15713.57</b>		<b>15713.57</b>
									Detailed Head : 02 - Grants under State Finance Commission Award			
11599.49		11599.49							Object Head : (31) - Grants-in-Aid -General (Salary)			
596.59		596.59							(32) - Grants-in-Aid - General (Non-Salary)			
12196.08		12196.08							<b>TOTAL OF 800(02)(02)</b>			
15924.65		15924.65	15713.57		15713.57	15713.57		15713.57	<b>TOTAL OF MARA AUTONOMOUS DISTRICT COUNCIL</b>	<b>15713.57</b>		<b>15713.57</b>
									Sub Head : (03) - Chakma Autonomous Dist. Council			
									Detailed Head : 01 - GIA to CADC			
2435.13		2435.13	9730.41		9730.41	9730.41		9730.41	Object Head : (31) - Grants-in-Aid General (Salary)	9730.41		9730.41
682.00		682.00	585.00		585.00	600.00		600.00	(32) - Grants-in-Aid General (Non-Salary)	585.00		585.00
3117.13		3117.13	10315.41		10315.41	10330.41		10330.41	<b>TOTAL OF 800(03)(01)</b>	<b>10315.41</b>		<b>10315.41</b>
									Detailed Head : 02 - Grants under State Finance Commission Award			
7861.06		7861.06							Object Head : (31) - Grants-in-Aid General (Salary)			
261.20		261.20							(32) - Grants-in-Aid General (Non-Salary)			
8122.26		8122.26							<b>TOTAL OF 800(03)(02)</b>			
11239.39		11239.39	10315.41		10315.41	10330.41		10330.41	<b>TOTAL OF CHAKMA AUTONOMOUS DISTRICT COUNCIL</b>	<b>10315.41</b>		<b>10315.41</b>

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

Controlling Officer : Secretary, District Council & Minority Affairs.

**REVENUE SECTION**

Sector : 'B' Social Services  
Major Head : 2225 - Welfare of SC/ST & Other Backward Classes  
Sub Major Head : 80 - General

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

(₹ in lakh)

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 800 - Other Expenditure			
									Sub Head : (17) - North Eastern Areas			
									Detailed Head : 03 - Rubber based settlement project village under LADC/NEA			
	145.44	145.44					72.72	72.72	Object Head : (32) - Grants-in-Aid General (Non-Salary)			
	145.44	145.44					72.72	72.72	TOTAL OF 800(17)(03)			
									Detailed Head : 04- SMS for Rubber based settlement project village under LADC			
16.16		16.16					8.08	8.08	Object Head : (32) - Grants-in-Aid General (Non-Salary)			
16.16		16.16					8.08	8.08	TOTAL OF 800(17)(04)			
									Sub Head : (26) - Construction of Lawngtlai By-pass Road Phase-I			
									Detailed Head : 02 - SMS for Construction of Lawngtlai By-pass Road Phase-I			
							28.31	28.31	Object Head : (35) - Grants for Creation of Capital Assets			
							28.31	28.31	TOTAL OF 800(26)(02)			
									Sub Head : (27) - Construction of School Building within LADC			
									Detailed Head : 01 - Construction of School Building within LADC/NLCPR			
							185.17	185.17	Object Head : (35) - Grants for Creation of Capital Assets			
							185.17	185.17	TOTAL OF 800(27)(01)			
									Sub Head : (31) - Construction of Mara Students' Hostel at Aizawl			
									Detailed Head : 02 - SMS for Construction of Mara Students' Hostel at Aizawl (MADC)			
10.77		10.77							Object Head : (35) - Grants for Creation of Capital Assets			
10.77		10.77							TOTAL OF 800(31)(02)			
									Sub Head : (32) - Lyuva Khutla Festival 2015 under MADC/NEA			
									Detailed Head : 00			
	8.00	8.00							Object Head : (32) - Grants-in-Aid General (Non-Salary)			
	8.00	8.00							TOTAL OF 800(32)			
									Sub Head : (34) - VC Remuneration under ADC			
									Detailed Head : 01 - LADC			
55.00		55.00	55.00		55.00	55.00		55.00	Object Head : (31) - Grants-in-Aid General (Salary)	55.00		55.00
177.34		177.34	127.50		127.50	127.50		127.50	(32) - Grants-in-Aid General (Non-Salary)	127.50		127.50
232.34		232.34	182.50		182.50	182.50		182.50	TOTAL OF 800(34)(01)	182.50		182.50
									Detailed Head : 02 - MADC			
50.93		50.93	55.56		55.56	55.56		55.56	Object Head : (31) - Grants-in-Aid General (Salary)	55.56		55.56
167.04		167.04	124.62		124.62	124.62		124.62	(32) - Grants-in-Aid General (Non-Salary)	124.62		124.62
217.97		217.97	180.18		180.18	180.18		180.18	TOTAL OF 800(34)(02)	180.18		180.18

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

Controlling Officer : Secretary, District Council & Minority Affairs.

**REVENUE SECTION**

Sector : 'B' Social Services  
Major Head : 2225 - Welfare of SC/ST & Other Backward Classes  
Sub-Major Head : 80- General

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

*(₹ in lakh)*

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 800 - Other Expenditure			
									Sub Head : (34) - VC Remuneration under ADC			
									Detailed Head : 03 - CADC			
63.84		63.84	63.84		63.84	63.84		63.84	Object Head : (31) - Grants-in-Aid General (Salary)	63.84		63.84
114.11		114.11	77.98		77.98	77.98		77.98	(32) - Grants-in-Aid General (Non-Salary)	77.98		77.98
177.95		177.95	141.82		141.82	141.82		141.82	TOTAL OF 800(34)(03)	141.82		141.82
									Sub Head : (36) - Assistance to Excluded Areas			
									Detailed Head : 01 - LADC/CSS			
								356.79	Object Head : (35) - Grants for Creation of Capital Assets			
								356.79	TOTAL OF 800(36)(01)			
									Detailed Head : 02 - MADC/CSS			
								276.81	Object Head : (35) - Grants for Creation of Capital Assets			
								276.81	TOTAL OF 800(36)(02)			
									Detailed Head : 03 - CADC/CSS			
								212.40	Object Head : (35) - Grants for Creation of Capital Assets			
								212.40	TOTAL OF 800(36)(03)			
									Sub Head : (37) - Constn. of Students Hostel at Aizawl (CADC)			
									Detailed Head : 02 - SMS for Constn. of Students Hostel at Aizawl (CADC)			
22.60		22.60				33.90		33.90	Object Head : (35) - Grants for Creation of Capital Assets			
22.60		22.60				33.90		33.90	TOTAL OF 800(37)(02)			
									Sub Head : (77) - Rashtriya Krishi Vikas Yojana			
									Detailed Head : 01 - Rashtriya Krishi Vikas Yojana under LADC/CSS			
	16.96	16.96							Object Head : (35) - Grants for Creation of Capital Assets			
	16.96	16.96							TOTAL OF 800(77)(01)			
									Detailed Head : 02 - Rashtriya Krishi Vikas Yojana under MADC/CSS			
	14.73	14.73							Object Head : (35) - Grants for Creation of Capital Assets			
	14.73	14.73							TOTAL OF 800(77)(02)			
									Detailed Head : 03 - Rashtriya Krishi Vikas Yojana under CADC/CSS			
	13.39	13.39							Object Head : (35) - Grants for Creation of Capital Assets			
	13.39	13.39							TOTAL OF 800(77)(03)			



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

Controlling Officer : Secretary, District Council & Minority Affairs.

**REVENUE SECTION**

Sector : 'B' Social Services  
Major Head : 2225 - Welfare of SC/ST & Other Backward Classes  
Sub-Major Head : 80- General

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

(₹ in lakh)

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 800 - Other Expenditure			
									Sub Head : (78) - Rashtriya Krishi Vikas Yojana			
									Detailed Head : 08 - SMS for Rashtriya Krishi Vikas Yojana under LADC			
1.88		1.88							Object Head : (35) - Grants for Creation of Capital Assets			
1.88		1.88							<b>TOTAL OF 800(78)(08)</b>			
									Detailed Head : 09 - SMS for Rashtriya Krishi Vikas Yojana under MADC			
1.64		1.64							Object Head : (35) - Grants for Creation of Capital Assets			
1.64		1.64							<b>TOTAL OF 800(78)(09)</b>			
									Detailed Head : 10 - SMS for Rashtriya Krishi Vikas Yojana under CADC			
1.49		1.49							Object Head : (35) - Grants for Creation of Capital Assets			
1.49		1.49							<b>TOTAL OF 800(78)(10)</b>			
46408.04	198.52	46606.56	45106.49		45106.49	45206.78	1103.89	46310.67	<b>TOTAL OF MAJOR HEAD : 2225</b>	45106.49		45106.49
<b>Major Head : 4225 - C.O. on Welfare of SC/ST &amp; OBC</b>												
									Sub Major Head : 04 - Welfare of Minorities			
									Minor Head : 800 - Other Expenditure			
									Sub Head : (01) - Pradhan Mantri Jan Vikas Karyakram (PMJVK)			
									Detailed Head : 01 - Pradhan Mantri Jan Vikas Karyakram (PMJVK)/CSS			
								10414.28	10414.28	Object Head : (53) - Major Works		
								10414.28	10414.28	<b>TOTAL OF 800(01)(01)</b>		
								10414.28	10414.28	<b>TOTAL OF MAJOR HEAD : 4225</b>		
								10319.56	10319.56	Fund Transferred to S&YS		
								94.72	94.72	Fund Transferred to ICT		
								10414.28	10414.28	<b>TOTAL FUND TRANSFERRED TO OTHER DEPARTMENT</b>		
										<b>NET TOTAL OF MAJOR HEAD : 4225</b>		
46408.04	198.52	46606.56	45106.49		45106.49	45206.78	1103.89	46310.67	<b>TOTAL OF REVENUE SECTION</b>	45106.49		45106.49
								10414.28	10414.28	<b>TOTAL OF CAPITAL SECTION</b>		
								10414.28	10414.28	Fund Transferred to S&YS + ICT		
										<b>NET TOTAL OF CAPITAL SECTION</b>		
46408.04	198.52	46606.56	45106.49		45106.49	45206.78	11518.17	56724.95	<b>TOTAL OF DEMAND NO. 27</b>	45106.49		45106.49
								10414.28	10414.28	Fund Transferred to S&YS + ICT		
46408.04	198.52	46606.56	45106.49		45106.49	45206.78	1103.89	46310.67	<b>NET TOTAL OF DEMAND NO. 27 (VOTED)</b>	45106.49		45106.49

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

**Abstract Schedule for Object Headwise Expenditure**

(₹ in lakh)

<i>Actuals 2019-20</i>			<i>Budget Estimates 2020-21</i>			<i>Revised Estimates 2020-21</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2021-22</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS</i>	<i>Total</i>
946.01		<b>946.01</b>	1113.02		<b>1113.02</b>	1119.96		<b>1119.96</b>	(01) - Salaries	1052.09		<b>1052.09</b>
28.16		<b>28.16</b>	26.21		<b>26.21</b>	26.21		<b>26.21</b>	(02) - Wages	24.20		<b>24.20</b>
									(04) - Pensionary Charges			
									(05) - Reward			
17.74		<b>17.74</b>	18.90		<b>18.90</b>	18.90		<b>18.90</b>	(06) - Medical Treatment	18.90		<b>18.90</b>
8.06		<b>8.06</b>	6.00		<b>6.00</b>	6.00		<b>6.00</b>	(11) - Domestic Travel Expenses	6.01		<b>6.01</b>
									(12) - Foreign Travel Expenses			
58.99		<b>58.99</b>	30.64		<b>30.64</b>	44.04	10.65	<b>54.69</b>	(13) - Office Expenses	27.78		<b>27.78</b>
9.45		<b>9.45</b>	8.93		<b>8.93</b>	8.93		<b>8.93</b>	(14) - Rents, Rates and Taxes	8.93		<b>8.93</b>
									(16) - Publications			
									(20) - Other Administrative Expenses			
									(21) - Supplies and Materials			
									(24) - POL			
1.24		<b>1.24</b>	2.60		<b>2.60</b>	2.60		<b>2.60</b>	(26) - Advertising & Publicity	2.60		<b>2.60</b>
28.00		<b>28.00</b>	15.00		<b>15.00</b>	15.00	5.13	<b>20.13</b>	(27) - Minor Works	15.00		<b>15.00</b>
1.20		<b>1.20</b>	1.20		<b>1.20</b>	1.20		<b>1.20</b>	(28) - Professional Services	1.20		<b>1.20</b>
60.30		<b>60.30</b>	71.50		<b>71.50</b>	71.50		<b>71.50</b>	(31) - Grants-in-Aid General (Salary)	65.50		<b>65.50</b>
586.94		<b>586.94</b>	149.95		<b>149.95</b>	220.60		<b>220.60</b>	(32) - Grants-in-Aid General (Non-Salary)	145.95		<b>145.95</b>
									(33) - Subsidies			
			0.40		<b>0.40</b>	0.40		<b>0.40</b>	(34) - Scholarships/Stipend	0.40		<b>0.40</b>
									(35) - Grants for Creation of Capital Assets			
									(41) - Secret Service Expenditure			
									(43) - Suspenses			
									(45) - Interest			
	1951.01	<b>1951.01</b>		1765.00	<b>1765.00</b>		1892.00	<b>1892.00</b>	(50) - Other Charges		1765.00	<b>1765.00</b>
									(51) - Motor Vehicles			
1.00		<b>1.00</b>	1.00		<b>1.00</b>	1.00		<b>1.00</b>	(52) - Machinery & Equipment	1.00		<b>1.00</b>
900.00		<b>900.00</b>							(53) - Major Works			
									(54) - Investment			
40.00		<b>40.00</b>							(55) - Loans & Advances			
									(56) - Repayment of Borrowings			
									(64) - Write off			
<b>2687.09</b>	<b>1951.01</b>	<b>4638.10</b>	<b>1445.35</b>	<b>1765.00</b>	<b>3210.35</b>	<b>1536.34</b>	<b>1907.78</b>	<b>3444.12</b>	<b>TOTAL OF DEMAND NO. 28 (VOTED)</b>	<b>1369.56</b>	<b>1765.00</b>	<b>3134.56</b>

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

**Schedule for Object Headwise Expenditure**

(₹ in lakh)

<i>Actuals 2019-20</i>			<i>Budget Estimates 2020-21</i>			<i>Revised Estimates 2020-21</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2021-22</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS</i>	<i>Total</i>
<b>Major Head: 2230 - Labour &amp; Employment</b>												
946.01		<b>946.01</b>	1113.02		<b>1113.02</b>	1119.96		<b>1119.96</b>	(01) - Salaries	1052.09		<b>1052.09</b>
28.16		<b>28.16</b>	26.21		<b>26.21</b>	26.21		<b>26.21</b>	(02) - Wages	24.20		<b>24.20</b>
17.74		<b>17.74</b>	18.90		<b>18.90</b>	18.90		<b>18.90</b>	(06) - Medical Treatment	18.90		<b>18.90</b>
8.06		<b>8.06</b>	6.00		<b>6.00</b>	6.00		<b>6.00</b>	(11) - Domestic Travel Expenses	6.01		<b>6.01</b>
58.99		<b>58.99</b>	30.64		<b>30.64</b>	44.04	10.65	<b>54.69</b>	(13) - Office Expenses	27.78		<b>27.78</b>
9.45		<b>9.45</b>	8.93		<b>8.93</b>	8.93		<b>8.93</b>	(14) - Rents, Rates and Taxes	8.93		<b>8.93</b>
1.24		<b>1.24</b>	2.60		<b>2.60</b>	2.60		<b>2.60</b>	(26) - Advertising & Publicity	2.60		<b>2.60</b>
28.00		<b>28.00</b>	15.00		<b>15.00</b>	15.00	5.13	<b>20.13</b>	(27) - Minor Works	15.00		<b>15.00</b>
1.20		<b>1.20</b>	1.20		<b>1.20</b>	1.20		<b>1.20</b>	(28) - Professional Services	1.20		<b>1.20</b>
60.30		<b>60.30</b>	71.50		<b>71.50</b>	71.50		<b>71.50</b>	(31) - Grants-in-Aid General (Salary)	65.50		<b>65.50</b>
586.94		<b>586.94</b>	149.95		<b>149.95</b>	220.60		<b>220.60</b>	(32) - Grants-in-Aid General (Non Salary)	145.95		<b>145.95</b>
			0.40		<b>0.40</b>	0.40		<b>0.40</b>	(34) - Scholarships/Stipend	0.40		<b>0.40</b>
	1951.01	<b>1951.01</b>		1765.00	<b>1765.00</b>		1892.00	<b>1892.00</b>	(50) - Other Charges		1765.00	<b>1765.00</b>
1.00		<b>1.00</b>	1.00		<b>1.00</b>	1.00		<b>1.00</b>	(52) - Machinery & Equipment	1.00		<b>1.00</b>
<b>1747.09</b>	<b>1951.01</b>	<b>3698.10</b>	<b>1445.35</b>	<b>1765.00</b>	<b>3210.35</b>	<b>1536.34</b>	<b>1907.78</b>	<b>3444.12</b>	<b>TOTAL OF MAJOR HEAD : 2230</b>	<b>1369.56</b>	<b>1765.00</b>	<b>3134.56</b>
<b>CAPITAL SECTION</b>												
<b>Major Head : 4250 - C.O. on Others Social Services</b>												
900.00		<b>900.00</b>							(53) - Major Works			
<b>900.00</b>		<b>900.00</b>							<b>TOTAL OF MAJOR HEAD : 4250</b>			
<b>Major Head : 7610 - Loans to Government Servants</b>												
40.00		<b>40.00</b>							(55) - Loans and Advances			
<b>40.00</b>		<b>40.00</b>							<b>TOTAL OF MAJOR HEAD : 7610</b>			

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

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

*I* Estimates of the Amount required in the year ending 31st March 2022 to defray the charges in respect of Labour, Employment, Skill Development & Entrepreneurship Department (₹ in lakh)

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

	Revenue	Capital	Total
Voted	3134.56		3134.56
Charged			
<b>Total</b>	<b>3134.56</b>		<b>3134.56</b>

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

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 001 - Direction & Administration			
									Sub Head : (01) Direction			
									Detailed Head : 00			
158.72		158.72	203.29		203.29	203.29		203.29	Object Head : (01) - Salaries	162.00		162.00
7.73		7.73	7.45		7.45	7.45		7.45	(02) - Wages	6.03		6.03
3.61		3.61	5.35		5.35	5.35		5.35	(06) - Medical Treatment	3.75		3.75
1.12		1.12	1.31		1.31	1.31		1.31	(11) - Domestic Travel Expenses	1.31		1.31
39.35		39.35	11.00		11.00	11.00		11.00	(13) - Office Expenses	9.90		9.90
5.84		5.84	5.84		5.84	5.84		5.84	(14) - Rents, Rates and Taxes	5.84		5.84
			0.60		0.60	0.60		0.60	(26) - Advertising & Publicity	0.60		0.60
6.00		6.00	3.00		3.00	3.00		3.00	(27) - Minor Works	3.00		3.00
222.37		222.37	237.84		237.84	237.84		237.84	<b>TOTAL OF 001(01)</b>	<b>192.43</b>		<b>192.43</b>
									Sub Head : (02) Administration			
									Detailed Head : 00			
53.04		53.04	77.68		77.68	77.68		77.68	Object Head : (01) - Salaries	72.00		72.00
5.82		5.82	5.20		5.20	5.20		5.20	(02) - Wages	5.62		5.62
0.42		0.42	0.75		0.75	0.75		0.75	(06) - Medical Treatment	0.75		0.75
1.39		1.39	1.50		1.50	1.50		1.50	(11) - Domestic Travel Expenses	1.50		1.50
2.00		2.00	2.00		2.00	2.00		2.00	(13) - Office Expenses	2.00		2.00
0.18		0.18	0.30		0.30	0.30		0.30	(26) - Advertising & Publicity	0.30		0.30
62.85		62.85	87.43		87.43	87.43		87.43	<b>TOTAL OF 001(02)</b>	<b>82.17</b>		<b>82.17</b>
285.22		285.22	325.27		325.27	325.27		325.27	<b>TOTAL OF SUB MAJOR HEAD : 01</b>	<b>274.60</b>		<b>274.60</b>

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

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

**REVENUE SECTION**

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

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

(₹ in lakh)

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 101 - Employment Services			
									Sub Head : (01) - Employment Exchange			
									Detailed Head : 00			
248.83		248.83	310.96		310.96	310.96		310.96	Object Head : (01) - Salaries	322.67		322.67
9.93		9.93	9.38		9.38	9.38		9.38	(02) - Wages	8.03		8.03
3.22		3.22	4.80		4.80	4.80		4.80	(06) - Medical Treatment	5.10		5.10
3.56		3.56	1.20		1.20	1.20		1.20	(11) - Domestic Travel Expenses	1.20		1.20
9.64		9.64	9.64		9.64	9.64	10.65	20.29	(13) - Office Expenses	8.68		8.68
3.61		3.61	3.09		3.09	3.09		3.09	(14) - Rents, Rates and Taxes	3.09		3.09
0.35		0.35	0.70		0.70	0.70		0.70	(26) - Advertising & Publicity	0.70		0.70
							5.13	5.13	(27) - Minor Works			
							3.00	3.00	(50) - Other Charges			
279.14		279.14	339.77		339.77	339.77	18.78	358.55	TOTAL OF 101(01)	349.47		349.47
279.14		279.14	339.77		339.77	339.77	18.78	358.55	TOTAL OF SUB MAJOR HEAD : 02	349.47		349.47
									Sub Major Head : 03 - Training			
									Minor Head : 003 - Training of Craftmen & Supervisors			
									Sub Head : (01) Industrial Training Institute			
									Detailed Head : 00			
485.42		485.42	521.09		521.09	521.09		521.09	Object Head : (01) - Salaries	495.42		495.42
4.68		4.68	4.18		4.18	4.18		4.18	(02) - Wages	4.52		4.52
10.49		10.49	8.00		8.00	8.00		8.00	(06) - Medical treatment	9.30		9.30
1.99		1.99	1.99		1.99	1.99		1.99	(11) - Domestic Travel Expenses	2.00		2.00
8.00		8.00	8.00		8.00	8.00		8.00	(13) - Office Expenses	7.20		7.20
0.71		0.71	1.00		1.00	1.00		1.00	(26) - Advertising & Publicity	1.00		1.00
22.00		22.00	12.00		12.00	12.00		12.00	(27) - Minor Works	12.00		12.00
1.20		1.20	1.20		1.20	1.20		1.20	(28) - Professional Services	1.20		1.20
			0.40		0.40	0.40		0.40	(34) - Scholarship/Stipend	0.40		0.40
1.00		1.00	1.00		1.00	1.00		1.00	(52) - Machinery & Equipments	1.00		1.00
535.49		535.49	558.86		558.86	558.86		558.86	TOTAL OF 003(01)	534.04		534.04

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

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

**REVENUE SECTION**

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

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

(₹ in lakh)

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 003 - Training of Craftmen & Supervisors			
									Sub Head : (02) - Youth Commission			
									Detailed Head : 00			
60.30		60.30	65.50		65.50	65.50		65.50	Object Head : (31) - Grants-in-Aid General (Salary)	65.50		65.50
566.94		566.94	125.95		125.95	125.95		125.95	(32) - Grants-in-Aid General (Non-Salary)	125.95		125.95
627.24		627.24	191.45		191.45	191.45		191.45	TOTAL OF 003(02)	191.45		191.45
									Sub Head : (03)-Mizoram Skill Development Society			
									Detailed Head : 00-			
			6.00		6.00	6.00		6.00	Object Head : (31) - Grants-in-Aid General (Salary)			
			4.00		4.00	4.00		4.00	(32) - Grants-in-Aid General (Non-Salary)			
			10.00		10.00	10.00		10.00	TOTAL OF 003(03)			
									Sub Head : (04)-Skill Development Programme			
									Detailed Head : 01 - Implementation of ESDI			
	796.01	796.01							Object Head : (50) - Other Charges			
	796.01	796.01							TOTAL OF 003(04)(01)			
									Detailed Head : 02 - Implementation of SANKALP			
	190.90	190.90		200.00	200.00		200.00	200.00	Object Head : (50) - Other Charges		200.00	200.00
	190.90	190.90		200.00	200.00		200.00	200.00	TOTAL OF 003(04)(02)		200.00	200.00
									Detailed Head : 03 - Implementation of PMKVY			
	860.10	860.10		1000.00	1000.00		1124.00	1124.00	Object Head : (50) - Other Charges		1000.00	1000.00
	860.10	860.10		1000.00	1000.00		1124.00	1124.00	TOTAL OF 003(04)(03)		1000.00	1000.00
									Detailed Head : 04 - Implementation of STRIVE			
	104.00	104.00		565.00	565.00		565.00	565.00	Object Head : (50) - Other Charges		565.00	565.00
	104.00	104.00		565.00	565.00		565.00	565.00	TOTAL OF 003(04)(04)		565.00	565.00
									Minor Head : 101 - Industrial Training Institute			
									Sub Head : (04)-GIA to MCVT			
									Detailed Head : 00			
20.00		20.00	20.00		20.00	20.00		20.00	Object Head : (32) - Grants-in-Aid General (Non-Salary)	20.00		20.00
20.00		20.00	20.00		20.00	20.00		20.00	TOTAL OF 101(04)	20.00		20.00

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

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

**REVENUE SECTION**

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

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

(₹ in lakh)

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 800- Other Expenditure			
									Sub Head : (90)- Socio-Economic Development Policy (SEDP)			
									Detailed Head : 01- Management of Man Power Development Board			
						6.94		6.94	Object Head : (01) - Salaries			
						13.40		13.40	(13) - Office Expenses			
						<b>20.34</b>		<b>20.34</b>	<b>TOTAL OF 800(90)(01)</b>			
									Detailed Head : 02- Implementation of SEDP under LES&ED			
						70.65		70.65	Object Head : (32) - Grants-in-Aid General (Non-Salary)			
						<b>70.65</b>		<b>70.65</b>	<b>TOTAL OF 800(90)(02)</b>			
<b>1182.73</b>	<b>1951.01</b>	<b>3133.74</b>	<b>780.31</b>	<b>1765.00</b>	<b>2545.31</b>	<b>871.30</b>	<b>1889.00</b>	<b>2760.30</b>	<b>TOTAL OF Sub Major Head : 03</b>	<b>745.49</b>	<b>1765.00</b>	<b>2510.49</b>
<b>1747.09</b>	<b>1951.01</b>	<b>3698.10</b>	<b>1445.35</b>	<b>1765.00</b>	<b>3210.35</b>	<b>1536.34</b>	<b>1907.78</b>	<b>3444.12</b>	<b>TOTAL OF MAJOR HEAD: 2230</b>	<b>1369.56</b>	<b>1765.00</b>	<b>3134.56</b>

**CAPITAL SECTION**

Sector : 'H' Capital Account of Others Social Services

Major Head : 4250 - C.O. on Other Social Services

									Sub Major Head : 00			
									Minor Head : 800 - Other Expenditure			
									Sub-Head : (90) - Socio-Economic Development Policy (SEDP)			
									Detailed Head : 01 - Implementation of SEDP under LESD&E			
900.00		900.00							Object Head : (53) - Major Works			
<b>900.00</b>		<b>900.00</b>							<b>TOTAL OF 800(90)(01)</b>			
<b>900.00</b>		<b>900.00</b>							<b>TOTAL OF MAJOR HEAD : 4250</b>			

Sector : 'F' Loans & Advances

Major Head : 7610-Loans to Government Servants

									Sub-Major Head : 00			
									Minor Head : 201 -House Building Advances			
									Sub-Head : (02) - House Building Advances to Govt. Servants			
									Detailed Head : 00			
40.00		40.00							Object Head : (55) - Loans & Advances			
<b>40.00</b>		<b>40.00</b>							<b>TOTAL OF 201(02)</b>			
<b>40.00</b>		<b>40.00</b>							<b>TOTAL OF MAJOR HEAD : 7610</b>			
<b>940.00</b>		<b>940.00</b>							<b>TOTAL OF CAPITAL SECTION</b>			
<b>2687.09</b>	<b>1951.01</b>	<b>4638.10</b>	<b>1445.35</b>	<b>1765.00</b>	<b>3210.35</b>	<b>1536.34</b>	<b>1907.78</b>	<b>3444.12</b>	<b>TOTAL OF DEMAND NO.28 (VOTED)</b>	<b>1369.56</b>	<b>1765.00</b>	<b>3134.56</b>

**DEMAND NO-29  
SOCIAL WELFARE**

**Abstract Schedule for Object Headwise Expenditure**

*(₹ in lakh)*

<i>Actuals 2019-20</i>			<i>Budget Estimates 2020-21</i>			<i>Revised Estimates 2020-21</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2021-22</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS</i>	<i>Total</i>
1777.98	1070.56	<b>2848.54</b>	1261.05	1255.56	<b>2516.61</b>	2213.53	1347.36	<b>3560.89</b>	(01) - Salaries	1167.61	1071.60	<b>2239.21</b>
13.90	44.14	<b>58.04</b>	12.64	44.13	<b>56.77</b>	33.02	44.13	<b>77.15</b>	(02) - Wages	34.22		<b>34.22</b>
									(04) - Pensionary Charges			
									(05) - Reward			
70.95		<b>70.95</b>	21.45	100.00	<b>121.45</b>	22.66	100.00	<b>122.66</b>	(06) - Medical Treatment	24.00	13.50	<b>37.50</b>
30.75	42.48	<b>73.23</b>	14.35	48.96	<b>63.31</b>	16.35	96.46	<b>112.81</b>	(11) - Domestic Travel Expenses	14.35	48.96	<b>63.31</b>
									(12) - Foreign Travel Expenses			
275.85	434.17	<b>710.02</b>	81.52	205.66	<b>287.18</b>	94.92	645.47	<b>740.39</b>	(13) - Office Expenses	76.88	205.66	<b>282.54</b>
14.20	4.70	<b>18.90</b>	14.26	12.61	<b>26.87</b>	14.26	29.41	<b>43.67</b>	(14) - Rents, Rates and Taxes	11.80	12.61	<b>24.41</b>
0.50		<b>0.50</b>	0.50		<b>0.50</b>	0.50		<b>0.50</b>	(16) - Publications	0.50		<b>0.50</b>
									(20) - Other Administrative Expenses			
324.22	2042.87	<b>2367.09</b>	27.80	1819.65	<b>1847.45</b>	322.75	2334.17	<b>2656.92</b>	(21) - Supplies & Materials	28.30	1783.50	<b>1811.80</b>
									(24) - POL			
0.40		<b>0.40</b>	0.40		<b>0.40</b>	0.40		<b>0.40</b>	(26) - Advertising & Publicity	0.40		<b>0.40</b>
737.60	812.78	<b>1550.38</b>	63.60	985.35	<b>1048.95</b>	63.60	2643.79	<b>2707.39</b>	(27) - Minor Works	63.60	985.35	<b>1048.95</b>
									(28) - Professional Services			
285.13	1693.91	<b>1979.04</b>	227.86	975.07	<b>1202.93</b>	252.81	1572.09	<b>1824.90</b>	(31) - Grants-in-Aid General (Salary)	225.42	955.07	<b>1180.49</b>
431.32	3945.60	<b>4376.92</b>	275.39	3821.11	<b>4096.50</b>	587.49	5698.35	<b>6285.84</b>	(32) - Grants-in-Aid -General (Non-Salary)	512.30	2555.39	<b>3067.69</b>
									(33) - Subsidies			
5.50	42.00	<b>47.50</b>	6.00	42.00	<b>48.00</b>	6.00	42.00	<b>48.00</b>	(34) - Scholarship/Stipend	6.00	42.00	<b>48.00</b>
	170.63	<b>170.63</b>				43.73	530.03	<b>573.76</b>	(35) - Grants for Creation of Capital Assets			
									(41) - Secret Service Expenditure			
									(43) - Suspenses			
									(45) - Interest			
449.42	2773.88	<b>3223.30</b>	209.39	2656.26	<b>2865.65</b>	586.85	3914.99	<b>4501.84</b>	(50) - Other Charges	205.72	2516.59	<b>2722.31</b>
1.80		<b>1.80</b>	1.80		<b>1.80</b>	1.80		<b>1.80</b>	(51) - Motor Vehicles	1.80		<b>1.80</b>
30.85		<b>30.85</b>	0.85		<b>0.85</b>	0.85	48.95	<b>49.80</b>	(52) - Machinery & Equipments	0.85		<b>0.85</b>
101.61	5555.80	<b>5657.41</b>					5357.83	<b>5357.83</b>	(53) - Major Works		2900.00	<b>2900.00</b>
									(54) - Investment			
250.00		<b>250.00</b>							(55) - Loans & Advances			
									(56) - Repayment of Borrowings			
									(64) - Write off			
<b>4801.98</b>	<b>18633.52</b>	<b>23435.50</b>	<b>2218.86</b>	<b>11966.36</b>	<b>14185.22</b>	<b>4261.52</b>	<b>24405.03</b>	<b>28666.55</b>	<b>TOTAL OF DEMAND NO.29 (VOTED)</b>	<b>2373.75</b>	<b>13090.23</b>	<b>15463.98</b>



**DEMAND NO-29  
SOCIAL WELFARE**

**Schedule for Object Headwise Expenditure**

*(₹ in lakh)*

<i>Actuals 2019-20</i>			<i>Budget Estimates 2020-21</i>			<i>Revised Estimates 2020-21</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2021-22</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS</i>	<i>Total</i>
<b>SOCIAL WELFARE &amp; TRIBAL AFFAIRS</b>												
943.78		<b>943.78</b>	983.48		<b>983.48</b>	995.22		<b>995.22</b>	(01) - Salaries	912.21		<b>912.21</b>
8.93		<b>8.93</b>	7.96		<b>7.96</b>	28.34		<b>28.34</b>	(02) - Wages	29.12		<b>29.12</b>
66.10		<b>66.10</b>	16.50		<b>16.50</b>	17.71		<b>17.71</b>	(06) - Medical Treatment	17.55		<b>17.55</b>
10.18		<b>10.18</b>	12.10		<b>12.10</b>	12.10		<b>12.10</b>	(11) - Domestic Travel Expenses	12.10		<b>12.10</b>
86.95		<b>86.95</b>	55.70		<b>55.70</b>	69.10		<b>69.10</b>	(13) - Office Expenses	51.74		<b>51.74</b>
12.22		<b>12.22</b>	12.28		<b>12.28</b>	12.28		<b>12.28</b>	(14) - Rents, Rates and Taxes	9.82		<b>9.82</b>
85.69	35.73	<b>121.42</b>	27.80	71.88	<b>99.68</b>	27.80	71.88	<b>99.68</b>	(21) - Supplies & Materials	28.30	35.73	<b>64.03</b>
0.40		<b>0.40</b>	0.40		<b>0.40</b>	0.40		<b>0.40</b>	(26) - Advertising & Publicity	0.40		<b>0.40</b>
725.50	812.78	<b>1538.28</b>	51.50	965.35	<b>1016.85</b>	51.50	2258.09	<b>2309.59</b>	(27) - Minor Works	51.50	965.35	<b>1016.85</b>
73.98		<b>73.98</b>	108.60		<b>108.60</b>	108.60	191.16	<b>299.76</b>	(31) - Grants-in-Aid General (Salary)	112.44		<b>112.44</b>
211.29	1822.91	<b>2034.20</b>	228.08	2936.28	<b>3164.36</b>	471.89	4495.63	<b>4967.52</b>	(32) - Grants-in-Aid -General (Non-Salary)	468.29	1754.94	<b>2223.23</b>
5.50	42.00	<b>47.50</b>	6.00	42.00	<b>48.00</b>	6.00	42.00	<b>48.00</b>	(34) - Scholarship/Stipend	6.00	42.00	<b>48.00</b>
117.36	198.46	<b>315.82</b>	21.82	250.94	<b>272.76</b>	21.82	295.54	<b>317.36</b>	(50) - Other Charges	19.45	112.27	<b>131.72</b>
30.85		<b>30.85</b>	0.85		<b>0.85</b>	0.85	48.95	<b>49.80</b>	(52) - Machinery & Equipments	0.85		<b>0.85</b>
91.11	5461.27	<b>5552.38</b>					5357.83	<b>5357.83</b>	(53) - Major Works		2900.00	<b>2900.00</b>
250.00		<b>250.00</b>							(55) - Loans & Advances			
<b>2719.84</b>	<b>8373.15</b>	<b>11092.99</b>	<b>1533.07</b>	<b>4266.45</b>	<b>5799.52</b>	<b>1823.61</b>	<b>12761.08</b>	<b>14584.69</b>	<b>TOTAL OF SOCIAL WELFARE &amp; TRIBAL AFFAIRS</b>	<b>1719.77</b>	<b>5810.29</b>	<b>7530.06</b>

**DEMAND NO-29  
SOCIAL WELFARE**

**Schedule for Object Headwise Expenditure**

*(₹ in lakh)*

<i>Actuals 2019-20</i>			<i>Budget Estimates 2020-21</i>			<i>Revised Estimates 2020-21</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2021-22</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS</i>	<i>Total</i>
<b>WOMEN &amp; CHILD DEVELOPMENT</b>												
834.20	1070.56	<b>1904.76</b>	277.57	1255.56	<b>1533.13</b>	1218.31	1347.36	<b>2565.67</b>	(01) - Salaries	255.40	1071.60	<b>1327.00</b>
4.97	44.14	<b>49.11</b>	4.68	44.13	<b>48.81</b>	4.68	44.13	<b>48.81</b>	(02) - Wages	5.10		<b>5.10</b>
4.85		<b>4.85</b>	4.95	100.00	<b>104.95</b>	4.95	100.00	<b>104.95</b>	(06) - Medical Treatment	6.45	13.50	<b>19.95</b>
20.57	42.48	<b>63.05</b>	2.25	48.96	<b>51.21</b>	4.25	96.46	<b>100.71</b>	(11) - Domestic Travel Expenses	2.25	48.96	<b>51.21</b>
188.90	434.17	<b>623.07</b>	25.82	205.66	<b>231.48</b>	25.82	645.47	<b>671.29</b>	(13) - Office Expenses	25.14	205.66	<b>230.80</b>
1.98	4.70	<b>6.68</b>	1.98	12.61	<b>14.59</b>	1.98	29.41	<b>31.39</b>	(14) - Rents, Rates and Taxes	1.98	12.61	<b>14.59</b>
0.50		<b>0.50</b>	0.50		<b>0.50</b>	0.50		<b>0.50</b>	(16) - Publications	0.50		<b>0.50</b>
238.53	2007.14	<b>2245.67</b>		1747.77	<b>1747.77</b>	294.95	2262.29	<b>2557.24</b>	(21) - Supplies & Materials		1747.77	<b>1747.77</b>
12.10		<b>12.10</b>	12.10	20.00	<b>32.10</b>	12.10	385.70	<b>397.80</b>	(27) - Minor Works	12.10	20.00	<b>32.10</b>
211.15	1693.91	<b>1905.06</b>	119.26	975.07	<b>1094.33</b>	144.21	1380.93	<b>1525.14</b>	(31) - Grants-in-Aid General (Salary)	112.98	955.07	<b>1068.05</b>
220.03	2122.69	<b>2342.72</b>	47.31	884.83	<b>932.14</b>	115.60	1202.72	<b>1318.32</b>	(32) - Grants-in-Aid -General (Non-Salary)	44.01	800.45	<b>844.46</b>
									(34) - Scholarship/Stipend			
	170.63	<b>170.63</b>				43.73	530.03	<b>573.76</b>	(35) - Grants for Creation of Capital Assets			
332.06	2575.42	<b>2907.48</b>	187.57	2405.32	<b>2592.89</b>	565.03	3619.45	<b>4184.48</b>	(50) - Other Charges	186.27	2404.32	<b>2590.59</b>
1.80		<b>1.80</b>	1.80		<b>1.80</b>	1.80		<b>1.80</b>	(51) - Motor Vehicles	1.80		<b>1.80</b>
10.50	94.53	<b>105.03</b>							(53) - Major Works			
<b>2082.14</b>	<b>10260.37</b>	<b>12342.51</b>	<b>685.79</b>	<b>7699.91</b>	<b>8385.70</b>	<b>2437.91</b>	<b>11643.95</b>	<b>14081.86</b>	<b>TOTAL OF WOMEN &amp; CHILD DEVELOPMENT</b>	<b>653.98</b>	<b>7279.94</b>	<b>7933.92</b>

**DEMAND NO-29  
SOCIAL WELFARE**

**Schedule for Object Headwise Expenditure**

*(₹ in lakh)*

<i>Actuals 2019-20</i>			<i>Budget Estimates 2020-21</i>			<i>Revised Estimates 2020-21</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2021-22</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS</i>	<i>Total</i>
<b>SOCIAL WELFARE &amp; TRIBAL AFFAIRS</b>												
<b>Major Head : 2235 - Social Security &amp; Welfare</b>												
943.78		<b>943.78</b>	983.48		<b>983.48</b>	995.22		<b>995.22</b>	(01) - Salaries	912.21		<b>912.21</b>
8.93		<b>8.93</b>	7.96		<b>7.96</b>	28.34		<b>28.34</b>	(02) - Wages	29.12		<b>29.12</b>
66.10		<b>66.10</b>	16.50		<b>16.50</b>	17.71		<b>17.71</b>	(06) - Medical Treatment	17.55		<b>17.55</b>
10.18		<b>10.18</b>	12.10		<b>12.10</b>	12.10		<b>12.10</b>	(11) - Domestic Travel Expenses	12.10		<b>12.10</b>
86.95		<b>86.95</b>	55.70		<b>55.70</b>	69.10		<b>69.10</b>	(13) - Office Expenses	51.74		<b>51.74</b>
12.22		<b>12.22</b>	12.28		<b>12.28</b>	12.28		<b>12.28</b>	(14) - Rents, Rates and Taxes	9.82		<b>9.82</b>
85.69	35.73	<b>121.42</b>	27.80	71.88	<b>99.68</b>	27.80	71.88	<b>99.68</b>	(21) - Supplies & Materials	28.30	35.73	<b>64.03</b>
0.40		<b>0.40</b>	0.40		<b>0.40</b>	0.40		<b>0.40</b>	(26) - Advertising & Publicity	0.40		<b>0.40</b>
725.50	812.78	<b>1538.28</b>	51.50	965.35	<b>1016.85</b>	51.50	2258.09	<b>2309.59</b>	(27) - Minor Works	51.50	965.35	<b>1016.85</b>
73.98		<b>73.98</b>	108.60		<b>108.60</b>	108.60	191.16	<b>299.76</b>	(31) - Grants-in-Aid General (Salary)	112.44		<b>112.44</b>
211.29	1822.91	<b>2034.20</b>	228.08	2936.28	<b>3164.36</b>	471.89	4495.63	<b>4967.52</b>	(32) - Grants-in-Aid -General (Non-Salary)	468.29	1754.94	<b>2223.23</b>
5.50	42.00	<b>47.50</b>	6.00	42.00	<b>48.00</b>	6.00	42.00	<b>48.00</b>	(34) - Scholarship/Stipend	6.00	42.00	<b>48.00</b>
117.36	198.46	<b>315.82</b>	21.82	250.94	<b>272.76</b>	21.82	295.54	<b>317.36</b>	(50) - Other Charges	19.45	112.27	<b>131.72</b>
30.85		<b>30.85</b>	0.85		<b>0.85</b>	0.85	48.95	<b>49.80</b>	(52) - Machinery & Equipments	0.85		<b>0.85</b>
<b>2378.73</b>	<b>2911.88</b>	<b>5290.61</b>	<b>1533.07</b>	<b>4266.45</b>	<b>5799.52</b>	<b>1823.61</b>	<b>7403.25</b>	<b>9226.86</b>	<b>TOTAL OF MAJOR HEAD : 2235 (SW&amp;TA)</b>	<b>1719.77</b>	<b>2910.29</b>	<b>4630.06</b>
<b>CAPITAL SECTION</b>												
<b>Major Head : 4235 - C.O on Social Security &amp; Welfare</b>												
91.11	5461.27	<b>5552.38</b>					5357.83	<b>5357.83</b>	(53) - Major Works		2900.00	<b>2900.00</b>
<b>91.11</b>	<b>5461.27</b>	<b>5552.38</b>					<b>5357.83</b>	<b>5357.83</b>	<b>TOTAL OF MAJOR HEAD : 4235 (SW&amp;TA)</b>		<b>2900.00</b>	<b>2900.00</b>
<b>Major Head : 7610 - Loans to Government Servants</b>												
250.00		<b>250.00</b>							(55) - Loans and Advances			
<b>250.00</b>		<b>250.00</b>							<b>TOTAL OF MAJOR HEAD : 7610</b>			

**DEMAND NO-29  
SOCIAL WELFARE**

**Schedule for Object Headwise Expenditure**

(₹ in lakh)

<i>Actuals 2019-20</i>			<i>Budget Estimates 2020-21</i>			<i>Revised Estimates 2020-21</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2021-22</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS</i>	<i>Total</i>
<b>WOMEN &amp; CHILD DEVELOPMENT</b>												
<b>Major Head : 2235 - Social Security &amp; Welfare</b>												
768.72	1070.56	<b>1839.28</b>	214.94	1255.56	<b>1470.50</b>	1141.59	1347.36	<b>2488.95</b>	(01) - Salaries	177.65	1071.60	<b>1249.25</b>
3.41	44.14	<b>47.55</b>	3.29	44.13	<b>47.42</b>	3.29	44.13	<b>47.42</b>	(02) - Wages	3.66		<b>3.66</b>
3.80		<b>3.80</b>	4.05	100.00	<b>104.05</b>	4.05	100.00	<b>104.05</b>	(06) - Medical Treatment	5.10	13.50	<b>18.60</b>
20.07	13.30	<b>33.37</b>	1.75	33.96	<b>35.71</b>	3.75	41.46	<b>45.21</b>	(11) - Domestic Travel Expenses	1.75	33.96	<b>35.71</b>
185.38	253.76	<b>439.14</b>	21.32	150.00	<b>171.32</b>	21.32	351.25	<b>372.57</b>	(13) - Office Expenses	20.64	150.00	<b>170.64</b>
1.98	4.70	<b>6.68</b>	1.98	12.61	<b>14.59</b>	1.98	21.61	<b>23.59</b>	(14) - Rents, Rates and Taxes	1.98	12.61	<b>14.59</b>
238.53	2002.16	<b>2240.69</b>		1560.00	<b>1560.00</b>	294.63	2074.52	<b>2369.15</b>	(21) - Supplies & Materials		1560.00	<b>1560.00</b>
10.00		<b>10.00</b>	10.00	20.00	<b>30.00</b>	10.00	385.70	<b>395.70</b>	(27) - Minor Works	10.00	20.00	<b>30.00</b>
211.15	1517.75	<b>1728.90</b>	119.26	871.27	<b>990.53</b>	144.21	1079.13	<b>1223.34</b>	(31) - Grants-in-Aid General (Salary)	112.98	851.27	<b>964.25</b>
220.03	2122.69	<b>2342.72</b>	47.31	884.83	<b>932.14</b>	115.60	1202.72	<b>1318.32</b>	(32) - Grants-in-Aid -General (Non-Salary)	44.01	800.45	<b>844.46</b>
						43.73	393.53	<b>437.26</b>	(35) - Grants for Creation of Capital Assets			
292.91	2016.70	<b>2309.61</b>	187.07	2135.74	<b>2322.81</b>	501.90	2601.97	<b>3103.87</b>	(50) - Other Charges	185.77	2134.74	<b>2320.51</b>
<b>1955.98</b>	<b>9045.76</b>	<b>11001.74</b>	<b>610.97</b>	<b>7068.10</b>	<b>7679.07</b>	<b>2286.05</b>	<b>9643.38</b>	<b>11929.43</b>	<b>TOTAL OF MAJOR HEAD : 2235 (WCD)</b>	<b>563.54</b>	<b>6648.13</b>	<b>7211.67</b>
<b>Major Head : 2236 - Nutrition</b>												
65.48		<b>65.48</b>	62.63		<b>62.63</b>	76.72		<b>76.72</b>	(01) - Salaries	77.75		<b>77.75</b>
1.56		<b>1.56</b>	1.39		<b>1.39</b>	1.39		<b>1.39</b>	(02) - Wages	1.44		<b>1.44</b>
1.05		<b>1.05</b>	0.90		<b>0.90</b>	0.90		<b>0.90</b>	(06) - Medical Treatment	1.35		<b>1.35</b>
0.50	29.18	<b>29.68</b>	0.50	15.00	<b>15.50</b>	0.50	55.00	<b>55.50</b>	(11) - Domestic Travel Expenses	0.50	15.00	<b>15.50</b>
3.52	180.41	<b>183.93</b>	4.50	55.66	<b>60.16</b>	4.50	294.22	<b>298.72</b>	(13) - Office Expenses	4.50	55.66	<b>60.16</b>
							7.80	<b>7.80</b>	(14) - Rents, Rates and Taxes			
0.50		<b>0.50</b>	0.50		<b>0.50</b>	0.50		<b>0.50</b>	(16) - Publications	0.50		<b>0.50</b>
	4.98	<b>4.98</b>		187.77	<b>187.77</b>	0.32	187.77	<b>188.09</b>	(21) - Supplies & Materials		187.77	<b>187.77</b>
2.10		<b>2.10</b>	2.10		<b>2.10</b>	2.10		<b>2.10</b>	(27) - Minor Works	2.10		<b>2.10</b>
	176.16	<b>176.16</b>		103.80	<b>103.80</b>		301.80	<b>301.80</b>	(31) - Grants-in-Aid General (Salary)		103.80	<b>103.80</b>
39.15	558.72	<b>597.87</b>	0.50	269.58	<b>270.08</b>	63.13	1017.48	<b>1080.61</b>	(50) - Other Charges	0.50	269.58	<b>270.08</b>
1.80		<b>1.80</b>	1.80		<b>1.80</b>	1.80		<b>1.80</b>	(51) - Motor Vehicles	1.80		<b>1.80</b>
<b>115.66</b>	<b>949.45</b>	<b>1065.11</b>	<b>74.82</b>	<b>631.81</b>	<b>706.63</b>	<b>151.86</b>	<b>1864.07</b>	<b>2015.93</b>	<b>TOTAL OF MAJOR HEAD : 2236</b>	<b>90.44</b>	<b>631.81</b>	<b>722.25</b>
<b>CAPITAL SECTION</b>												
<b>Major Head : 4235 - C.O on Social Security &amp; Welfare</b>												
	170.63	<b>170.63</b>					136.50	<b>136.50</b>	(35) - Grants for Creation of Capital Assets			
10.50	94.53	<b>105.03</b>							(53) - Major Works			
<b>10.50</b>	<b>265.16</b>	<b>275.66</b>					<b>136.50</b>	<b>136.50</b>	<b>TOTAL OF MAJOR HEAD : 4235 (WCD)</b>			

**DEMAND NO-29  
SOCIAL WELFARE**

Controlling Officer : Director, Social Welfare & Tribal Affairs

*I Estimates of the Amount required in the year ending 31st March 2022 to defray the charges in respect of Social Welfare Department*

*(₹ in lakh)*

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

	Revenue	Capital	Total
Voted	12563.98	2900.00	15463.98
Charged			
<b>Total</b>	<b>12563.98</b>	<b>2900.00</b>	<b>15463.98</b>

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

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
<b>SOCIAL WELFARE &amp; TRIBAL AFFAIRS</b>												
									<b>Minor Head : 001 - Direction &amp; Administration</b>			
									<b>Sub Head : (01) Direction</b>			
									<b>Detailed Head : 00</b>			
283.18		<b>283.18</b>	244.82		<b>244.82</b>	244.82		<b>244.82</b>	Object Head : (01) - Salaries	253.77		<b>253.77</b>
						19.42		<b>19.42</b>	(02) - Wages	20.20		<b>20.20</b>
51.55		<b>51.55</b>	3.75		<b>3.75</b>	3.75		<b>3.75</b>	(06) - Medical Treatment	3.90		<b>3.90</b>
3.44		<b>3.44</b>	5.00		<b>5.00</b>	5.00		<b>5.00</b>	(11) - Domestic Travel Expenses	5.00		<b>5.00</b>
20.00		<b>20.00</b>	20.00		<b>20.00</b>	20.00		<b>20.00</b>	(13) - Office Expenses	18.00		<b>18.00</b>
0.20		<b>0.20</b>	0.20		<b>0.20</b>	0.20		<b>0.20</b>	(26) - Advertising & Publicity	0.20		<b>0.20</b>
31.50		<b>31.50</b>	31.50		<b>31.50</b>	31.50		<b>31.50</b>	(27) - Minor Works	31.50		<b>31.50</b>
15.80		<b>15.80</b>	15.82		<b>15.82</b>	15.82		<b>15.82</b>	(50) - Other Charges	13.45		<b>13.45</b>
<b>405.67</b>		<b>405.67</b>	<b>321.09</b>		<b>321.09</b>	<b>340.51</b>		<b>340.51</b>	<b>TOTAL OF 001(01)</b>	<b>346.02</b>		<b>346.02</b>
									<b>Sub Head : (02) Administration</b>			
									<b>Detailed Head : 00</b>			
180.65		<b>180.65</b>	181.55		<b>181.55</b>	181.55		<b>181.55</b>	Object Head : (01) - Salaries	182.10		<b>182.10</b>
3.17		<b>3.17</b>	3.00		<b>3.00</b>	3.00		<b>3.00</b>	(06) - Medical Treatment	4.65		<b>4.65</b>
2.49		<b>2.49</b>	2.50		<b>2.50</b>	2.50		<b>2.50</b>	(11) - Domestic Travel Expenses	2.50		<b>2.50</b>
10.00		<b>10.00</b>	10.00		<b>10.00</b>	10.00		<b>10.00</b>	(13) - Office Expenses	9.00		<b>9.00</b>
3.30		<b>3.30</b>	3.36		<b>3.36</b>	3.36		<b>3.36</b>	(14) - Rents, Rates and Taxes	0.90		<b>0.90</b>
0.20		<b>0.20</b>	0.20		<b>0.20</b>	0.20		<b>0.20</b>	(26) - Advertising & Publicity	0.20		<b>0.20</b>
<b>199.81</b>		<b>199.81</b>	<b>200.61</b>		<b>200.61</b>	<b>200.61</b>		<b>200.61</b>	<b>TOTAL OF 001(02)</b>	<b>199.35</b>		<b>199.35</b>

**DEMAND NO-29  
SOCIAL WELFARE**

Controlling Officer : Director, Social Welfare & Tribal Affairs

**REVENUE SECTION**

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

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

*(₹ in lakh)*

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									<b>Minor Head : 101 - Welfare of Handicapped</b>			
									<b>Sub Head : (01) Education &amp; Welfare of Handicapped</b>			
									<b>Detailed Head : 00</b>			
41.40		<b>41.40</b>	77.01		<b>77.01</b>	77.01		<b>77.01</b>	Object Head : (01) - Salaries	66.57		<b>66.57</b>
1.03		<b>1.03</b>	1.35		<b>1.35</b>	1.35		<b>1.35</b>	(06) - Medical Treatment	1.20		<b>1.20</b>
4.00		<b>4.00</b>	4.00		<b>4.00</b>	4.00		<b>4.00</b>	(13) - Office Expenses	4.00		<b>4.00</b>
4.00		<b>4.00</b>	4.00		<b>4.00</b>	4.00		<b>4.00</b>	(14) - Rents, Rates and Taxes	4.00		<b>4.00</b>
11.20		<b>11.20</b>	1.20		<b>1.20</b>	1.20		<b>1.20</b>	(21) - Supplies & Materials	1.20		<b>1.20</b>
15.00		<b>15.00</b>					526.61	<b>526.61</b>	(27) - Minor Works			
13.55		<b>13.55</b>	10.00		<b>10.00</b>	13.60		<b>13.60</b>	(32) - Grants-in-Aid General (Non-Salary)	10.00		<b>10.00</b>
5.50		<b>5.50</b>	5.50		<b>5.50</b>	5.50		<b>5.50</b>	(34) - Scholarship/Stipend	5.50		<b>5.50</b>
0.20		<b>0.20</b>	0.20		<b>0.20</b>	0.20		<b>0.20</b>	(52) - Machinery & Equipment	0.20		<b>0.20</b>
<b>95.88</b>		<b>95.88</b>	<b>103.26</b>		<b>103.26</b>	<b>106.86</b>	<b>526.61</b>	<b>633.47</b>	<b>TOTAL OF 101(01)</b>	<b>92.67</b>		<b>92.67</b>
									<b>Sub Head : (02) Trg.-cum-Production Centre for Handicapped</b>			
									<b>Detailed Head : 00</b>			
35.92		<b>35.92</b>	18.37		<b>18.37</b>	18.37		<b>18.37</b>	Object Head : (01) - Salaries	23.28		<b>23.28</b>
0.55		<b>0.55</b>	0.30		<b>0.30</b>	0.30		<b>0.30</b>	(06) - Medical Treatment	0.45		<b>0.45</b>
2.00		<b>2.00</b>	2.00		<b>2.00</b>	2.00		<b>2.00</b>	(13) - Office Expenses	2.00		<b>2.00</b>
2.52		<b>2.52</b>	2.52		<b>2.52</b>	2.52		<b>2.52</b>	(14) - Rents, Rates and Taxes	2.52		<b>2.52</b>
1.20		<b>1.20</b>	1.20		<b>1.20</b>	1.20		<b>1.20</b>	(21) - Supplies & Materials	1.20		<b>1.20</b>
			0.50		<b>0.50</b>	0.50		<b>0.50</b>	(34) - Scholarship/Stipend	0.50		<b>0.50</b>
0.20		<b>0.20</b>	0.20		<b>0.20</b>	0.20		<b>0.20</b>	(52) - Machinery & Equipment	0.20		<b>0.20</b>
<b>42.39</b>		<b>42.39</b>	<b>25.09</b>		<b>25.09</b>	<b>25.09</b>		<b>25.09</b>	<b>TOTAL OF 101(02)</b>	<b>30.15</b>		<b>30.15</b>
									<b>Sub Head : (03) Hostel for Handicapped Person</b>			
									<b>Detailed Head : 00</b>			
21.25		<b>21.25</b>	11.87		<b>11.87</b>	11.87		<b>11.87</b>	Object Head : (01) - Salaries	22.97		<b>22.97</b>
0.45		<b>0.45</b>	0.15		<b>0.15</b>	0.15		<b>0.15</b>	(06) - Medical Treatment	0.60		<b>0.60</b>
0.10		<b>0.10</b>	0.10		<b>0.10</b>	0.10		<b>0.10</b>	(13) - Office Expenses	0.10		<b>0.10</b>
9.40		<b>9.40</b>	9.40		<b>9.40</b>	9.40		<b>9.40</b>	(21) - Supplies & Materials	9.40		<b>9.40</b>
0.15		<b>0.15</b>	0.15		<b>0.15</b>	0.15		<b>0.15</b>	(52) - Machinery & Equipment	0.15		<b>0.15</b>
<b>31.35</b>		<b>31.35</b>	<b>21.67</b>		<b>21.67</b>	<b>21.67</b>		<b>21.67</b>	<b>TOTAL OF 101(03)</b>	<b>33.22</b>		<b>33.22</b>

**DEMAND NO-29  
SOCIAL WELFARE**

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

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

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

*(₹ in lakh)*

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 101 - Welfare of Handicapped			
									Sub Head : (04) - Estd. of Rehabilitation Home			
									Detailed Head : 00			
			25.44		25.44	25.44		25.44	Object Head : (31) - Grants-in-Aid -General (Salary)	25.44		25.44
			35.90		35.90	35.90		35.90	(32) - Grants-in-Aid General (Non-Salary)	35.90		35.90
			<b>61.34</b>		<b>61.34</b>	<b>61.34</b>		<b>61.34</b>	<b>TOTAL OF 101(04)</b>	<b>61.34</b>		<b>61.34</b>
<b>Controlling Officer : Commissioner, Persons with Disabilities (PwDs)</b>												
									Sub Head : (05) - Persons with Disability Act 1995			
									Detailed Head : 01 - Commission for Persons with Disability			
62.39		<b>62.39</b>	72.22		<b>72.22</b>	72.22		72.22	Object Head : (01) - Salaries	62.79		<b>62.79</b>
8.93		<b>8.93</b>	7.96		<b>7.96</b>	8.92		8.92	(02) - Wages	8.92		<b>8.92</b>
2.94		<b>2.94</b>	1.05		<b>1.05</b>	2.26		2.26	(06) - Medical Treatment	0.90		<b>0.90</b>
3.00		<b>3.00</b>	3.00		<b>3.00</b>	3.00		3.00	(11) - Domestic Travel Expenses	3.00		<b>3.00</b>
11.60		<b>11.60</b>	9.60		<b>9.60</b>	9.60		9.60	(13) - Office Expenses	8.64		<b>8.64</b>
2.40		<b>2.40</b>	2.40		<b>2.40</b>	2.40		2.40	(14) - Rent,Rates & Taxes	2.40		<b>2.40</b>
11.59		<b>11.59</b>	2.00		<b>2.00</b>	2.00		2.00	(50) - Other Charges	2.00		<b>2.00</b>
<b>102.85</b>		<b>102.85</b>	<b>98.23</b>		<b>98.23</b>	<b>100.40</b>		<b>100.40</b>	<b>TOTAL OF 101(05)(01)</b>	<b>88.65</b>		<b>88.65</b>
<b>102.85</b>		<b>102.85</b>	<b>98.23</b>		<b>98.23</b>	<b>100.40</b>		<b>100.40</b>	<b>TOTAL OF PERSONS WITH DISABILITY</b>	<b>88.65</b>		<b>88.65</b>
<b>Controlling Officer : Director, Social Welfare &amp; Tribal Affairs</b>												
									Minor Head : 103 - Women's Welfare			
									Sub Head : (02) - Residential Institute & Training Centre for Tribal Youth			
									Detailed Head : 00			
54.90		<b>54.90</b>	67.44		<b>67.44</b>	67.44		67.44	Object Head : (01) - Salaries	62.33		<b>62.33</b>
0.99		<b>0.99</b>	1.05		<b>1.05</b>	1.05		1.05	(06) - Medical Treatment	1.05		<b>1.05</b>
0.11		<b>0.11</b>	0.10		<b>0.10</b>	0.10		0.10	(11) - Domestic Travel Expenses	0.10		<b>0.10</b>
3.00		<b>3.00</b>	3.00		<b>3.00</b>	3.00		3.00	(13) - Office Expenses	3.00		<b>3.00</b>
4.99		<b>4.99</b>	5.00		<b>5.00</b>	5.00		5.00	(21) - Supplies & Materials	5.00		<b>5.00</b>
0.10		<b>0.10</b>	0.10		<b>0.10</b>	0.10		0.10	(52) - Machinery & Equipments	0.10		<b>0.10</b>
<b>64.09</b>		<b>64.09</b>	<b>76.69</b>		<b>76.69</b>	<b>76.69</b>		<b>76.69</b>	<b>TOTAL OF 103(02)</b>	<b>71.58</b>		<b>71.58</b>

**DEMAND NO-29  
SOCIAL WELFARE**

Controlling Officer : Director, Social Welfare & Tribal Affairs

**REVENUE SECTION**

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

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

*(₹ in lakh)*

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									<b>Minor Head : 103 - Women's Welfare</b>			
									<b>Sub Head : (03) - SIT in Women/Girl Act.</b>			
									<b>Detailed Head : 00</b>			
34.26		<b>34.26</b>	9.45		<b>9.45</b>	9.45		<b>9.45</b>	Object Head : (01) - Salaries	10.28		<b>10.28</b>
1.04		<b>1.04</b>	0.30		<b>0.30</b>	0.30		<b>0.30</b>	(06) - Medical Treatment	0.45		<b>0.45</b>
0.64		<b>0.64</b>	1.00		<b>1.00</b>	1.00		<b>1.00</b>	(11) - Domestic Travel Expenses	1.00		<b>1.00</b>
<b>35.94</b>		<b>35.94</b>	<b>10.75</b>		<b>10.75</b>	<b>10.75</b>		<b>10.75</b>	<b>TOTAL OF 103(03)</b>	<b>11.73</b>		<b>11.73</b>
									<b>Sub Head : (04) - State Social Welfare &amp; Rehabilitation Centre</b>			
									<b>Detailed Head : 00</b>			
52.69		<b>52.69</b>	52.72		<b>52.72</b>	52.72		<b>52.72</b>	Object Head : (01) - Salaries	45.30		<b>45.30</b>
0.64		<b>0.64</b>	1.05		<b>1.05</b>	1.05		<b>1.05</b>	(06) - Medical Treatment	0.90		<b>0.90</b>
2.25		<b>2.25</b>	3.00		<b>3.00</b>	3.00		<b>3.00</b>	(13) - Office Expenses	3.00		<b>3.00</b>
19.40		<b>19.40</b>	6.00		<b>6.00</b>	6.00		<b>6.00</b>	(21) - Supplies & Materials	6.00		<b>6.00</b>
10.00		<b>10.00</b>	10.00		<b>10.00</b>	10.00		<b>10.00</b>	(27) - Minor Works	10.00		<b>10.00</b>
2.25		<b>2.25</b>	3.00		<b>3.00</b>	3.00		<b>3.00</b>	(50) - Other Charges	3.00		<b>3.00</b>
<b>87.23</b>		<b>87.23</b>	<b>75.77</b>		<b>75.77</b>	<b>75.77</b>		<b>75.77</b>	<b>TOTAL OF 103(04)</b>	<b>68.20</b>		<b>68.20</b>
									<b>Minor Head : 104 - Welfare of Aged, Infirm &amp; Destitute</b>			
									<b>Sub Head : (01) - Old Age Home</b>			
									<b>Detailed Head : 00</b>			
23.00		<b>23.00</b>	50.23		<b>50.23</b>	50.23		<b>50.23</b>	Object Head : (01) - Salaries	52.95		<b>52.95</b>
0.17		<b>0.17</b>	0.90		<b>0.90</b>	0.90		<b>0.90</b>	(06) - Medical Treatment	0.90		<b>0.90</b>
1.00		<b>1.00</b>	1.00		<b>1.00</b>	1.00		<b>1.00</b>	(13) - Office Expenses	1.00		<b>1.00</b>
3.00		<b>3.00</b>	3.00		<b>3.00</b>	3.00		<b>3.00</b>	(21) - Supplies & Materials	3.00		<b>3.00</b>
0.20		<b>0.20</b>	0.20		<b>0.20</b>	0.20		<b>0.20</b>	(52) - Machinery & Equipment	0.20		<b>0.20</b>
<b>27.37</b>		<b>27.37</b>	<b>55.33</b>		<b>55.33</b>	<b>55.33</b>		<b>55.33</b>	<b>TOTAL OF 104(01)</b>	<b>58.05</b>		<b>58.05</b>
									<b>Sub Head : (02) - Old Age Pension</b>			
									<b>Detailed Head : 00</b>			
152.81		<b>152.81</b>	152.82		<b>152.82</b>	366.70		<b>366.70</b>	Object Head : (32) - Grants-in-Aid General (Non-Salary)	366.70		<b>366.70</b>
<b>152.81</b>		<b>152.81</b>	<b>152.82</b>		<b>152.82</b>	<b>366.70</b>		<b>366.70</b>	<b>TOTAL OF 104(02)</b>	<b>366.70</b>		<b>366.70</b>



**DEMAND NO-29  
SOCIAL WELFARE**

Controlling Officer : Director, Social Welfare & Tribal Affairs

**REVENUE SECTION**

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

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

*(₹ in lakh)*

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									<b>Minor Head : 104 - Welfare of Aged, Infirm &amp; Destitute</b>			
									<b>Sub Head : (03) - IGNWPS</b>			
									<b>Detailed Head : 00</b>			
13.86		<b>13.86</b>	13.86		<b>13.86</b>	33.46		<b>33.46</b>	Object Head : (32) - Grants-in-Aid General (Non-Salary)	33.46		<b>33.46</b>
<b>13.86</b>		<b>13.86</b>	<b>13.86</b>		<b>13.86</b>	<b>33.46</b>		<b>33.46</b>	<b>TOTAL OF 104(03)</b>	<b>33.46</b>		<b>33.46</b>
									<b>Sub Head : (04) - IGNDPS</b>			
									<b>Detailed Head : 00</b>			
4.00		<b>4.00</b>	4.00		<b>4.00</b>	10.73		<b>10.73</b>	Object Head : (32) - Grants-in-Aid General (Non-Salary)	10.73		<b>10.73</b>
<b>4.00</b>		<b>4.00</b>	<b>4.00</b>		<b>4.00</b>	<b>10.73</b>		<b>10.73</b>	<b>TOTAL OF 104(04)</b>	<b>10.73</b>		<b>10.73</b>
									<b>Sub Head : (05) - Welfare of Senior Citizens</b>			
									<b>Detailed Head : 00</b>			
	30.90	<b>30.90</b>					6.60	<b>6.60</b>	Object Head : (32) - Grants-in-Aid General (Non-Salary)			
	<b>30.90</b>	<b>30.90</b>					<b>6.60</b>	<b>6.60</b>	<b>TOTAL OF 104(05)</b>			
									<b>Minor Head : 105 - Prohibition</b>			
									<b>Sub Head : (01) - MSD &amp; R Board</b>			
									<b>Detailed Head : 00</b>			
73.98		<b>73.98</b>	83.16		<b>83.16</b>	83.16		<b>83.16</b>	Object Head : (31) - Grants-in-Aid -General (Salary)	87.00		<b>87.00</b>
27.07	22.43	<b>49.50</b>	11.50		<b>11.50</b>	11.50	137.02	<b>148.52</b>	(32) - Grants-in-Aid General (Non-Salary)	11.50		<b>11.50</b>
<b>101.05</b>	<b>22.43</b>	<b>123.48</b>	<b>94.66</b>		<b>94.66</b>	<b>94.66</b>	<b>137.02</b>	<b>231.68</b>	<b>TOTAL OF 105(01)</b>	<b>98.50</b>		<b>98.50</b>
									<b>Minor Head : 106 - Correctional Services</b>			
									<b>Sub Head : (04) - Special Services in Jails</b>			
									<b>Detailed Head : 00</b>			
26.44		<b>26.44</b>	12.21		<b>12.21</b>	12.21		<b>12.21</b>	Object Head : (01) - Salaries			
0.42		<b>0.42</b>	0.15		<b>0.15</b>	0.15		<b>0.15</b>	(06) - Medical Treatment			
<b>26.86</b>		<b>26.86</b>	<b>12.36</b>		<b>12.36</b>	<b>12.36</b>		<b>12.36</b>	<b>TOTAL OF 106(04)</b>			

**DEMAND NO-29  
SOCIAL WELFARE**

Controlling Officer : Director, Social Welfare & Tribal Affairs

**REVENUE SECTION**

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

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

*(₹ in lakh)*

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									<b>Minor Head : 106 - Correctional Services</b>			
									<b>Sub Head : (05) - De-addiction Centre</b>			
									<b>Detailed Head : 00</b>			
127.70		<b>127.70</b>	185.59		<b>185.59</b>	185.59		<b>185.59</b>	Object Head : (01) - Salaries	129.87		<b>129.87</b>
3.15		<b>3.15</b>	3.45		<b>3.45</b>	3.45		<b>3.45</b>	(06) - Medical Treatment	2.55		<b>2.55</b>
0.50		<b>0.50</b>	0.50		<b>0.50</b>	0.50		<b>0.50</b>	(11) - Domestic Travel Expenses	0.50		<b>0.50</b>
3.00		<b>3.00</b>	3.00		<b>3.00</b>	3.00		<b>3.00</b>	(13) - Office Expenses	3.00		<b>3.00</b>
1.50		<b>1.50</b>	2.00		<b>2.00</b>	2.00		<b>2.00</b>	(21) - Supplies & Materials	2.50		<b>2.50</b>
10.00		<b>10.00</b>	10.00		<b>10.00</b>	10.00		<b>10.00</b>	(27) - Minor Works	10.00		<b>10.00</b>
									(31) - Grants-in-Aid -General (Salary)			
									(32) - Grants-in-Aid General (Non-Salary)			
1.00		<b>1.00</b>	1.00		<b>1.00</b>	1.00		<b>1.00</b>	(50) - Other Charges	1.00		<b>1.00</b>
<b>146.85</b>		<b>146.85</b>	<b>205.54</b>		<b>205.54</b>	<b>205.54</b>	<b>773.16</b>	<b>978.70</b>	<b>TOTAL OF 106(05)</b>	<b>149.42</b>		<b>149.42</b>
									<b>Minor Head : 109 - Pre-Vocational Training</b>			
									<b>Sub Head : (01) - Vocational Centre under Article 275(1)/CSS</b>			
									<b>Detailed Head : 00</b>			
	35.73	<b>35.73</b>		71.88	<b>71.88</b>		71.88	<b>71.88</b>	Object Head : (21)-Supplies & Materials		35.73	<b>35.73</b>
	42.00	<b>42.00</b>		42.00	<b>42.00</b>		42.00	<b>42.00</b>	(34)-Scholarship/Stipend		42.00	<b>42.00</b>
	72.27	<b>72.27</b>		44.12	<b>44.12</b>		44.12	<b>44.12</b>	(50)-Other Charges		72.27	<b>72.27</b>
	<b>150.00</b>	<b>150.00</b>		<b>158.00</b>	<b>158.00</b>		<b>158.00</b>	<b>158.00</b>	<b>TOTAL OF 109(01)</b>		<b>150.00</b>	<b>150.00</b>
									<b>Minor Head : 200 - Other Programmes</b>			
									<b>Sub Head : (03) - Schemes under Article 275(1)/CSS</b>			
									<b>Detailed Head : 00</b>			
	655.00	<b>655.00</b>		965.35	<b>965.35</b>		1731.48	<b>1731.48</b>	Object Head : (27) - Minor Works.		965.35	<b>965.35</b>
				21.02	<b>21.02</b>		335.45	<b>335.45</b>	(32) - Grants-in-Aid General (Non-Salary)		21.02	<b>21.02</b>
	95.00	<b>95.00</b>		5.00	<b>5.00</b>		49.60	<b>49.60</b>	(50) - Other Charges		5.00	<b>5.00</b>
							48.95	<b>48.95</b>	(52) - Machinery & Equipment			
	<b>750.00</b>	<b>750.00</b>		<b>991.37</b>	<b>991.37</b>		<b>2165.48</b>	<b>2165.48</b>	<b>TOTAL OF 200(03)</b>		<b>991.37</b>	<b>991.37</b>
									<b>Sub Head : (04) - Establishment Of Eklavya Model Residential School at Lunglei under Article 275(1)/CSS</b>			
									<b>Detailed Head : 00</b>			
	214.22	<b>214.22</b>		218.00	<b>218.00</b>		218.00	<b>218.00</b>	Object Head : (32) - Grants-in-Aid General (Non-Salary)		218.00	<b>218.00</b>
	<b>214.22</b>	<b>214.22</b>		<b>218.00</b>	<b>218.00</b>		<b>218.00</b>	<b>218.00</b>	<b>TOTAL OF 200(04)</b>		<b>218.00</b>	<b>218.00</b>

**DEMAND NO-29  
SOCIAL WELFARE**

Controlling Officer : Director, Social Welfare & Tribal Affairs

**REVENUE SECTION**

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

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

*(₹ in lakh)*

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									<b>Minor Head : 200 - Other Programmes</b>			
									<b>Sub Head : (05) - Establishment of Eklavya Model Residential School at Serchhip/CSS</b>			
									<b>Detailed Head : 00</b>			
	218.58	<b>218.58</b>		218.00	<b>218.00</b>		218.00	<b>218.00</b>	Object Head : (32) - Grants-in-Aid General (Non-Salary)		218.00	<b>218.00</b>
	<b>218.58</b>	<b>218.58</b>		<b>218.00</b>	<b>218.00</b>		<b>218.00</b>	<b>218.00</b>	<b>TOTAL OF 200(05)</b>		<b>218.00</b>	<b>218.00</b>
									<b>Sub Head : (06) - Tribal Research Institute (TRI)/CSS</b>			
									<b>Detailed Head : 00</b>			
	157.78	<b>157.78</b>							Object Head : (27) - Minor Works.			
	215.70	<b>215.70</b>					39.00	<b>39.00</b>	(32) - Grants-in-Aid General (Non-Salary)			
	<b>373.48</b>	<b>373.48</b>					<b>39.00</b>	<b>39.00</b>	<b>TOTAL OF 200(06)</b>			
									<b>Sub Head : (07) - SCA to TSS/CSS</b>			
									<b>Detailed Head : 00</b>			
	119.00	<b>119.00</b>					460.39	<b>460.39</b>	Object Head : (32) - Grants-in-Aid General (Non-Salary)			
	<b>119.00</b>	<b>119.00</b>					<b>460.39</b>	<b>460.39</b>	<b>TOTAL OF 200(07)</b>			
									<b>Minor Head : 800 - Other Expenditure</b>			
									<b>Sub Head : (90) - Socio-Economic Development Policy (SEDP)</b>			
									<b>Detailed Head : 01 - Implementation of SEDP under SW&amp;TA</b>			
30.00		<b>30.00</b>							Object Head : (13) - Office Expenses			
35.00		<b>35.00</b>							(21) - Supplies & Materials			
659.00		<b>659.00</b>							(27) - Minor Works			
86.72		<b>86.72</b>							(50) - Other Charges			
30.00		<b>30.00</b>							(52) - Machinery & Equipment			
<b>840.72</b>		<b>840.72</b>							<b>TOTAL OF 800(90)(01)</b>			

**DEMAND NO-29  
SOCIAL WELFARE**

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

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

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

*(₹ in lakh)*

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 800 - Other Expenditure			
									Sub Head : (90) - Socio-Economic Development Policy (SEDP)			
									Detailed Head : 02 - Management of Social Rehabilitation Board			
						11.74		11.74	Object Head : (01) - Salaries			
						13.40		13.40	(13) - Office Expenses			
						25.14		25.14	TOTAL OF 800(90)(02)			
									Sub Major Head : 03 - National Social Assistance Programme			
									Minor Head : 101 - National Old Age Pension Scheme			
									Sub Head : (01) - Old Age Pension/CSS			
									Detailed Head : 00			
	834.49	834.49		2033.52	2033.52		2033.52	2033.52	Object Head : (32) - Grants-in-Aid General (Non-Salary)		1125.38	1125.38
	31.19	31.19		201.82	201.82		201.82	201.82	(50) - Other Charges		35.00	35.00
	865.68	865.68		2235.34	2235.34		2235.34	2235.34	TOTAL OF 101(01)		1160.38	1160.38
									Sub Head : (02) - IGNWPS/CSS			
									Detailed Head : 00			
	97.03	97.03		106.26	106.26		106.26	106.26	Object Head (32) - Grants-in-Aid General (Non-Salary)		102.42	102.42
	97.03	97.03		106.26	106.26		106.26	106.26	TOTAL OF 101(02)		102.42	102.42
									Sub Head : (03) - IGNDPS/CSS			
									Detailed Head : 00			
	31.16	31.16		33.40	33.40		33.40	33.40	Object Head (32) - Grants-in-Aid General (Non-Salary)		30.72	30.72
	31.16	31.16		33.40	33.40		33.40	33.40	TOTAL OF 101(03)		30.72	30.72
									Minor Head : 102 - National Family Benefit Scheme			
									Sub Head : (01) - National Family Benefit Scheme/CSS			
									Detailed Head : 00			
	39.40	39.40		39.40	39.40		59.31	59.31	Object Head : (32) - Grants-in-Aid General (Non-Salary)		39.40	39.40
	39.40	39.40		39.40	39.40		59.31	59.31	TOTAL OF 102(01)		39.40	39.40
	1033.27	1033.27		2414.40	2414.40		2434.31	2434.31	TOTAL OF NSAP		1332.92	1332.92
									Sub Major Head : 60 - Other Social Security & Welfare Programmes			
									Minor Head : 200- Other Programmes			
									Sub Head : (01) - Minority Concentration District			
									Detailed Head : 01 - Minority Concentration District/CSS			
				266.68	266.68		266.68	266.68	Object Head : (32) - Grants-in-Aid General (Non-Salary)			
				266.68	266.68		266.68	266.68	TOTAL OF 200(01)(01)			
2378.73	2911.88	5290.61	1533.07	4266.45	5799.52	1823.61	7403.25	9226.86	TOTAL OF MAJOR HEAD : 2235 (SW&TA)	1719.77	2910.29	4630.06

**DEMAND NO-29  
SOCIAL WELFARE**

Controlling Officer : Director, Social Welfare & Tribal Affairs

**CAPITAL SECTION**

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

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

*(₹ in lakh)*

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 102 - Child Welfare			
									Sub Head : (02) - Establishment of Eklavya Model Residential School at Kamlapur/CSS			
									Detailed Head : 00			
	332.00	332.00							Object Head : (53) - Major Works			
	332.00	332.00							TOTAL OF 102(02)			
									Sub Head : (03) - Establishment of Eklavya Model Residential School at Lawngtlai/CSS			
									Detailed Head : 00			
	334.00	334.00							Object Head : (53) - Major Works			
	334.00	334.00							TOTAL OF 102(03)			
									Sub Head : (04) - Establishment of Eklavya Model Residential School at Siaha/CSS			
									Detailed Head : 00			
	334.00	334.00							Object Head : (53) - Major Works			
	334.00	334.00							TOTAL OF 102(04)			
									Sub Head : (05) - Establishment of Eklavya Model Residential School at Ngopa/CSS			
									Detailed Head : 00			
	200.00	200.00							Object Head : (53) - Major Works			
	200.00	200.00							TOTAL OF 102(05)			
									Sub Head : (06) - Setting up of EMRS/CSS			
									Detailed Head : 00			
	2708.00	2708.00							Object Head : (53) - Major Works	2900.00	2900.00	
	2708.00	2708.00							TOTAL OF 102(06)	2900.00	2900.00	
									Sub Head : (07) - SCA to TSS/CSS			
									Detailed Head : 00			
	933.72	933.72					2804.36	2804.36	Object Head : (53) - Major Works			
	933.72	933.72					2804.36	2804.36	TOTAL OF 102(07)			
									Sub Head : (08) - Schemes under Article 275(1)/CSS			
									Detailed Head : 00			
							710.00	710.00	Object Head : (53) - Major Works			
							710.00	710.00	TOTAL OF 102(08)			

**DEMAND NO-29  
SOCIAL WELFARE**

Controlling Officer : Director, Social Welfare & Tribal Affairs

**CAPITAL SECTION**

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

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

*(₹ in lakh)*

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 106 - Correctional Services			
									Sub Head : (01) - Tribal Research Institute (TRI)/CSS			
									Detailed Head : 00			
	505.80	505.80					1730.21	1730.21	Object Head : (53) - Major Works			
	505.80	505.80					1730.21	1730.21	TOTAL OF 106(01)			
									Sub Head : (02) - Setting up of Centre of Excellence/CSS			
									Detailed Head : 00			
	13.74	13.74					113.26	113.26	Object Head : (53) - Major Works			
	13.74	13.74					113.26	113.26	TOTAL OF 106(02)			
									Sub Head : (03) - North Eastern Council			
									Detailed Head : 01 - Construction of Observation Home / Special Home at Pukpui Mizoram / NEA			
	100.01	100.01							Object Head : (53) - Major Works			
	100.01	100.01							TOTAL OF 106(03)(01)			
									Detailed Head : 02 - SMS for Construction of Observation Home / Special Home at Pukpui Mizoram			
11.11		11.11							Object Head : (53) - Major Works			
11.11		11.11							TOTAL OF 106(03)(02)			
									Minor Head : 800 - Other Expenditure			
									Sub Head : (90) - Socio-Economic Development Policy (SEDP)			
									Detailed Head : 01 - Implementation of SEDP under SW&TA			
80.00		80.00							Object Head : (53) - Major Works			
80.00		80.00							TOTAL OF 800(90)(01)			
91.11	5461.27	5552.38					5357.83		TOTAL OF MAJOR HEAD : 4235 (SW&TA)		2900.00	

**DEMAND NO-29  
SOCIAL WELFARE**

Controlling Officer : Director, Social Welfare & Tribal Affairs

**CAPITAL SECTION**

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

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

(₹ in lakh)

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 201 - House Building Advances			
									Sub Head : (02) - House Building Advances to Government Servants			
									Detailed Head : 00			
250.00		250.00							Object Head : (55)-Loans and Advances			
250.00		250.00							TOTAL OF 201(02)			
250.00		250.00							TOTAL OF MAJOR HEAD : 7610 (SW&TA)			
2378.73	2911.88	5290.61	1533.07	4266.45	5799.52	1823.61	7403.25	9226.86	TOTAL OF REVENUE SECTION (SW&TA)	1719.77	2910.29	4630.06
341.11	5461.27	5802.38					5357.83	5357.83	TOTAL OF CAPITAL SECTION (SW&TA)		2900.00	2900.00
2719.84	8373.15	11092.99	1533.07	4266.45	5799.52	1823.61	12761.08	14584.69	GRAND TOTAL OF SW&TA	1719.77	5810.29	7530.06

**WOMEN & CHILD DEVELOPMENT**

Controlling Officer : Director, Women & Child Development

**REVENUE SECTION**

Sector - 'B' Social Services

Major Head : 2235 - Social Security & Welfare

									Sub Major Head : 02 - Social Welfare			
									Minor Head : 001 - Direction & Administration			
									Sub Head : (03) - Integrated Child Development Scheme (ICDS)			
									Detailed Head : 00			
337.86	1010.46	1348.32		1255.56	1255.56	770.35	1255.56	2025.91	Object Head : (01) - Salaries		1071.60	1071.60
	44.14	44.14		44.13	44.13		44.13	44.13	(02) - Wages			
				100.00	100.00		100.00	100.00	(06) - Medical Treatment		13.50	13.50
				33.96	33.96		33.96	33.96	(11) - Domestic Travel Expenses		33.96	33.96
	226.68	226.68		150.00	150.00		150.00	150.00	(13) - Office Expenses		150.00	150.00
	4.70	4.70		12.61	12.61		12.61	12.61	(14) - Rents, Rates and Taxes		12.61	12.61
	2002.16	2002.16		1560.00	1560.00		2074.52	2074.52	(21) - Supplies & Materials		1560.00	1560.00
				20.00	20.00		20.00	20.00	(27) - Minor Works.		20.00	20.00
177.83	1889.07	2066.90	181.77	2135.74	2317.51	181.77	2135.74	2317.51	(50) - Other Charges	181.77	2134.74	2316.51
515.69	5177.21	5692.90	181.77	5312.00	5493.77	952.12	5826.52	6778.64	TOTAL OF 001(03)	181.77	4996.41	5178.18
									Sub Head : (04) - Mizoram State Social Welfare Board			
									Detailed Head : 00			
54.14		54.14	65.64		65.64	65.64		65.64	Object Head : (31) - Grants-in-Aid General (Salary)	62.10		62.10
10.11		10.11	10.11		10.11	10.11		10.11	(32) - Grants-in-Aid General (Non-Salary)	10.11		10.11
64.25		64.25	75.75		75.75	75.75		75.75	TOTAL OF 001(04)	72.21		72.21

**DEMAND NO-29  
SOCIAL WELFARE**

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

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

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

*(₹ in lakh)*

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									<b>Minor Head : 001 - Direction &amp; Administration</b>			
									<b>Sub Head : (05) - State Matching Share for ICDS</b>			
									<b>Detailed Head : 00</b>			
218.37		<b>218.37</b>				142.00		<b>142.00</b>	Object Head : (01) - Salaries			
14.64		<b>14.64</b>							(11) - Domestic Travel Expenses			
120.38		<b>120.38</b>							(13) - Office Expenses			
238.53		<b>238.53</b>				294.63		<b>294.63</b>	(21) - Supplies & Materials			
80.00		<b>80.00</b>				236.71		<b>236.71</b>	(50) - Other Charges			
<b>671.92</b>		<b>671.92</b>				<b>673.34</b>		<b>673.34</b>	<b>TOTAL OF 001(05)</b>			
									<b>Minor Head : 102 - Child Welfare</b>			
									<b>Sub Head : (01) - Pre-School for Children</b>			
									<b>Detailed Head : 00</b>			
3.30		<b>3.30</b>	3.30		<b>3.30</b>	3.30		<b>3.30</b>	Object Head : (32) - Grants-in-Aid General (Non-Salary)			
1.30		<b>1.30</b>	1.30		<b>1.30</b>	1.30		<b>1.30</b>	(50) - Other Charges			
<b>4.60</b>		<b>4.60</b>	<b>4.60</b>		<b>4.60</b>	<b>4.60</b>		<b>4.60</b>	<b>TOTAL OF 102(01)</b>			
									<b>Sub Head : (02) - Creche/Day Care Centre</b>			
									<b>Detailed Head : 01- Grants for Creche/Day Care Centre</b>			
	219.67	<b>219.67</b>		219.67	<b>219.67</b>		296.67	<b>296.67</b>	Object Head : (31) - Grants-in-Aid -General (Salary)		219.67	<b>219.67</b>
8.90	382.05	<b>390.95</b>	8.90	382.05	<b>390.95</b>	8.90	622.80	<b>631.70</b>	(32) - Grants-in-Aid General (Non-Salary)	8.90	382.05	<b>390.95</b>
<b>8.90</b>	<b>601.72</b>	<b>610.62</b>	<b>8.90</b>	<b>601.72</b>	<b>610.62</b>	<b>8.90</b>	<b>919.47</b>	<b>928.37</b>	<b>TOTAL OF 102(02) (01)</b>	<b>8.90</b>	<b>601.72</b>	<b>610.62</b>
									<b>Detailed Head : 02 - SMS for Creche/Day Care Centre</b>			
27.46		<b>27.46</b>				9.63		<b>9.63</b>	Object Head : (31) - Grants-in-Aid -General (Salary)			
47.76		<b>47.76</b>				16.91		<b>16.91</b>	(32) - Grants-in-Aid General (Non-Salary)			
<b>75.22</b>		<b>75.22</b>				<b>26.54</b>		<b>26.54</b>	<b>TOTAL OF 102(02)(02)</b>			
									<b>Sub Head : (03) - Home for Destitute Children</b>			
									<b>Detailed Head : 00</b>			
1.00		<b>1.00</b>	1.00		<b>1.00</b>	1.00		<b>1.00</b>	Object Head : (32) - Grants-in-Aid General (Non-Salary)	1.00		<b>1.00</b>
<b>1.00</b>		<b>1.00</b>	<b>1.00</b>		<b>1.00</b>	<b>1.00</b>		<b>1.00</b>	<b>TOTAL OF 102(03)</b>	<b>1.00</b>		<b>1.00</b>



**DEMAND NO-29  
SOCIAL WELFARE**

Controlling Officer : Director, Women & Child Development

**REVENUE SECTION**

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

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

(*₹ in lakh*)

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 102 - Child Welfare			
									Sub Head : (05) - Integrated Child Protection Scheme(ICPS)			
									Detailed Head : 01 - Integrated Child Protection Scheme(ICPS)/CSS			
	1160.66	1160.66		631.60	631.60		631.60	631.60	Object Head : (31) - Grants-in-Aid -General (Salary)		631.60	631.60
	1657.14	1657.14		418.40	418.40		418.40	418.40	(32) - Grants-in-Aid General (Non-Salary)		418.40	418.40
							393.53	393.53	(35) - Grants for Creation of Capital Assets			
	2817.80	2817.80		1050.00	1050.00		1443.53	1443.53	TOTAL OF 102(05)(01)		1050.00	1050.00
									Detailed Head : 02 - SMS for Integrated Child Protection Scheme(ICPS)			
71.26		71.26				5.06		5.06	Object Head : (31) - Grants-in-Aid -General (Salary)			
113.28		113.28				27.19		27.19	(32) - Grants-in-Aid General (Non-Salary)			
						43.73		43.73	(35) - Grants for Creation of Capital Assets			
184.54		184.54				75.98		75.98	TOTAL OF 102(05)(02)			
									Sub Head : (08) - Protection of Child Rights			
									Detailed Head : 00			
52.13		52.13	45.70		45.70	45.70		45.70	Object Head : (31) - Grants-in-Aid General (Salary)	42.96		42.96
4.00		4.00	4.00		4.00	20.87		20.87	(32) - Grants-in-Aid General (Non-Salary)	4.00		4.00
56.13		56.13	49.70		49.70	66.57		66.57	TOTAL OF 102(08)	46.96		46.96
									Sub Head : (09) - Mizoram State Council for Child Welfare			
									Detailed Head : 00			
5.00		5.00	5.00		5.00	5.00		5.00	Object Head : (32) - Grants-in-Aid General (Non-Salary)	5.00		5.00
5.00		5.00	5.00		5.00	5.00		5.00	TOTAL OF 102(09)	5.00		5.00
									Sub Head : (10) - Juvenile Justice Fund			
									Detailed Head : 00			
			7.92		7.92	7.92		7.92	Object Head : (31) - Grants-in-Aid General (Salary)	7.92		7.92
15.00		15.00	15.00		15.00	15.00		15.00	(32) - Grants-in-Aid General (Non-Salary)	15.00		15.00
15.00		15.00	22.92		22.92	22.92		22.92	TOTAL OF 102(10)	22.92		22.92
									Minor Head : 103 - Women's Welfare			
									Sub Head : (01) - Integrated Women's Empowerment Programme			
									Detailed Head : 00			
5.00		5.00	5.00		5.00	5.00		5.00	Object Head : (13) - Office Expenses	5.00		5.00
5.00		5.00							(50) - Other Charges			
10.00		10.00	5.00		5.00	5.00		5.00	TOTAL OF 103(01)	5.00		5.00

**DEMAND NO-29  
SOCIAL WELFARE**

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

**REVENUE SECTION**

Sector : 'B' Social Services

Major Head : 2235 - Social Security & Welfare

Sub Major Head : 02 - Social Welfare

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

*(₹ in lakh)*

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									<b>Minor Head : 103 - Women's Welfare</b>			
									<b>Sub Head : (05) - Women's Commission</b>			
									<b>Detailed Head : 00</b>			
6.99		<b>6.99</b>	8.20		<b>8.20</b>	8.20		<b>8.20</b>	Object Head : (01) - Salaries	10.50		<b>10.50</b>
3.41		<b>3.41</b>	3.29		<b>3.29</b>	3.29		<b>3.29</b>	(02) - Wages	3.66		<b>3.66</b>
			0.30		<b>0.30</b>	0.30		<b>0.30</b>	(06) - Medical Treatment	0.30		<b>0.30</b>
0.75		<b>0.75</b>	0.75		<b>0.75</b>	0.75		<b>0.75</b>	(11) - Domestic Travel Expenses	0.75		<b>0.75</b>
27.15		<b>27.15</b>	6.75		<b>6.75</b>	6.75		<b>6.75</b>	(13) - Office Expenses	6.07		<b>6.07</b>
1.98		<b>1.98</b>	1.98		<b>1.98</b>	1.98		<b>1.98</b>	(14) - Rents, Rates and Taxes	1.98		<b>1.98</b>
14.00		<b>14.00</b>	4.00		<b>4.00</b>	4.00		<b>4.00</b>	(50) - Other Charges	4.00		<b>4.00</b>
<b>54.28</b>		<b>54.28</b>	<b>25.27</b>		<b>25.27</b>	<b>25.27</b>		<b>25.27</b>	<b>TOTAL OF 103(05)</b>	<b>27.26</b>		<b>27.26</b>
									<b>Sub Head : (07) - Indira Gandhi Matritva Sahyog Yojana (IGMSY)</b>			
									<b>Detailed Head : 00</b>			
1.07		<b>1.07</b>							Object Head : (50) - Other Charges			
<b>1.07</b>		<b>1.07</b>							<b>TOTAL OF 103(07)</b>			
									<b>Sub Head : (09) - State Resource Centre for the Empowerment of Women/CSS</b>			
									<b>Detailed Head : 00</b>			
	82.55	<b>82.55</b>		20.00	<b>20.00</b>		146.41	<b>146.41</b>	Object Head : (31) - Grants-in-Aid General (Salary)			
	7.23	<b>7.23</b>		84.38	<b>84.38</b>		155.99	<b>155.99</b>	(32) - Grants-in-Aid General (Non-Salary)			
	<b>89.78</b>	<b>89.78</b>		<b>104.38</b>	<b>104.38</b>		<b>302.40</b>	<b>302.40</b>	<b>TOTAL OF 103(09)</b>			
									<b>Sub Head : (11) - Swadhar Greh/CSS</b>			
									<b>Detailed Head : 00</b>			
	50.91	<b>50.91</b>							Object Head : (31) - Grants-in-Aid General (Salary)			
	72.00	<b>72.00</b>							(32) - Grants-in-Aid General (Non-Salary)			
	<b>122.91</b>	<b>122.91</b>							<b>TOTAL OF 103(11)</b>			
									<b>Sub Head : (12) - SMS for Swadhar Greh</b>			
									<b>Detailed Head : 00</b>			
5.66		<b>5.66</b>							Object Head : (31) - Grants-in-Aid General (Salary)			
9.24		<b>9.24</b>							(32) - Grants-in-Aid General (Non-Salary)			
<b>14.90</b>		<b>14.90</b>							<b>TOTAL OF 103(12)</b>			

**DEMAND NO-29  
SOCIAL WELFARE**

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

**REVENUE SECTION**

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

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

*(₹ in lakh)*

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									<b>Minor Head : 103 - Women's Welfare</b>			
									<b>Sub Head : (13) - SMS for State Resource Centre for Women</b>			
									<b>Detailed Head : 00</b>			
						9.77		9.77	Object Head : (31) - Grants-in-Aid General (Salary)			
1.91		1.91				6.70		6.70	(32) - Grants-in-Aid General (Non-Salary)			
<b>1.91</b>		<b>1.91</b>				<b>16.47</b>		<b>16.47</b>	<b>TOTAL OF 103(13)</b>			
									<b>Sub Head : (14) - Ujjawala Scheme/CSS</b>			
									<b>Detailed Head : 00</b>			
	3.96	3.96					4.45	4.45	Object Head : (31) - Grants-in-Aid General (Salary)			
	4.27	4.27					5.53	5.53	(32) - Grants-in-Aid General (Non-Salary)			
	<b>8.23</b>	<b>8.23</b>					<b>9.98</b>	<b>9.98</b>	<b>TOTAL OF 103(14)</b>			
									<b>Sub Head : (15) - Maternity Benefit Programme (MBP)/CSS</b>			
									<b>Detailed Head : 00</b>			
	60.10	60.10					91.80	91.80	Object Head : (01) - Salaries			
	13.30	13.30					7.50	7.50	(11) - Domestic Travel Expenses			
	27.08	27.08					201.25	201.25	(13) - Office Expenses			
							9.00	9.00	(14) - Rents, Rates and Taxes			
	118.66	118.66					439.33	439.33	(50) - Other Charges			
	<b>219.14</b>	<b>219.14</b>					<b>748.88</b>	<b>748.88</b>	<b>TOTAL OF 103(15)</b>			
									<b>Sub Head : (16) - SMS for Maternity Benefit Programme</b>			
									<b>Detailed Head : 00</b>			
3.98		3.98				2.00		2.00	Object Head : (11) - Domestic Travel Expenses			
23.28		23.28							(13) - Office Expenses			
12.72		12.72				75.13		75.13	(50) - Other Charges			
<b>39.98</b>		<b>39.98</b>				<b>77.13</b>		<b>77.13</b>	<b>TOTAL OF 103(16)</b>			
									<b>Sub Head : (19) - SMS for Ujjawala Scheme</b>			
									<b>Detailed Head : 00</b>			
0.50		0.50				0.49		0.49	Object Head : (31) - Grants-in-Aid -General (Salary)			
0.53		0.53				0.62		0.62	(32) - Grants-in-Aid General (Non-Salary)			
<b>1.03</b>		<b>1.03</b>				<b>1.11</b>		<b>1.11</b>	<b>TOTAL OF 103(19)</b>			

**DEMAND NO-29  
SOCIAL WELFARE**

Controlling Officer : Director, Women & Child Development

**REVENUE SECTION**

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

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

*(₹ in lakh)*

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									<b>Minor Head : 106 - Correctional Services</b>			
									<b>Sub Head : (01) - Remand Home</b>			
									<b>Detailed Head : 00</b>			
110.77		<b>110.77</b>	41.47		<b>41.47</b>	41.47		<b>41.47</b>	Object Head : (01) - Salaries	41.47		<b>41.47</b>
1.94		<b>1.94</b>	0.90		<b>0.90</b>	0.90		<b>0.90</b>	(06) - Medical Treatment	2.25		<b>2.25</b>
0.70		<b>0.70</b>	1.00		<b>1.00</b>	1.00		<b>1.00</b>	(11) - Domestic Travel Expenses	1.00		<b>1.00</b>
4.00		<b>4.00</b>	4.00		<b>4.00</b>	4.00		<b>4.00</b>	(13) - Office Expenses	4.00		<b>4.00</b>
10.00		<b>10.00</b>	10.00		<b>10.00</b>	10.00		<b>10.00</b>	(27) - Minor Works	10.00		<b>10.00</b>
<b>127.41</b>		<b>127.41</b>	<b>57.37</b>		<b>57.37</b>	<b>57.37</b>		<b>57.37</b>	<b>TOTAL OF 106(01)</b>	<b>58.72</b>		<b>58.72</b>
									<b>Sub Head : (02) - Special/Approved School</b>			
									<b>Detailed Head : 00</b>			
35.79		<b>35.79</b>	102.37		<b>102.37</b>	102.70		<b>102.70</b>	Object Head : (01) - Salaries	33.95		<b>33.95</b>
1.03		<b>1.03</b>	1.80		<b>1.80</b>	1.80		<b>1.80</b>	(06) - Medical Treatment	1.05		<b>1.05</b>
2.50		<b>2.50</b>	2.50		<b>2.50</b>	2.50		<b>2.50</b>	(13) - Office Expenses	2.50		<b>2.50</b>
<b>39.32</b>		<b>39.32</b>	<b>106.67</b>		<b>106.67</b>	<b>107.00</b>		<b>107.00</b>	<b>TOTAL OF 106(02)</b>	<b>37.50</b>		<b>37.50</b>
									<b>Sub Head : (03) - Children's Court</b>			
									<b>Detailed Head : 00</b>			
28.06		<b>28.06</b>	22.53		<b>22.53</b>	36.50		<b>36.50</b>	Object Head : (01) - Salaries	48.62		<b>48.62</b>
0.43		<b>0.43</b>	0.30		<b>0.30</b>	0.30		<b>0.30</b>	(06) - Medical Treatment	0.75		<b>0.75</b>
2.07		<b>2.07</b>	2.07		<b>2.07</b>	2.07		<b>2.07</b>	(13) - Office Expenses	2.07		<b>2.07</b>
<b>30.56</b>		<b>30.56</b>	<b>24.90</b>		<b>24.90</b>	<b>38.87</b>		<b>38.87</b>	<b>TOTAL OF 106(03)</b>	<b>51.44</b>		<b>51.44</b>
									<b>Minor Head : 200 - Other Programme</b>			
									<b>Sub Head : (01) - Training Prog. for ICDS</b>			
									<b>Detailed Head : 00</b>			
30.88		<b>30.88</b>	40.37		<b>40.37</b>	40.37		<b>40.37</b>	Object Head : (01)-Salaries	43.11		<b>43.11</b>
0.40		<b>0.40</b>	0.75		<b>0.75</b>	0.75		<b>0.75</b>	(06)-Medical Treatment	0.75		<b>0.75</b>
1.00		<b>1.00</b>	1.00		<b>1.00</b>	1.00		<b>1.00</b>	(13)-Office Expenses	1.00		<b>1.00</b>
	8.97	<b>8.97</b>				26.90		<b>26.90</b>	(50)-Other Charges			
<b>32.28</b>	<b>8.97</b>	<b>41.25</b>	<b>42.12</b>		<b>42.12</b>	<b>42.12</b>	<b>26.90</b>	<b>69.02</b>	<b>TOTAL OF 200(01)</b>	<b>44.86</b>		<b>44.86</b>

**DEMAND NO-29  
SOCIAL WELFARE**

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

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

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

*(₹ in lakh)*

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 200 - Other Programme			
									Sub Head : (02) - SMS for Training Prog. for ICDS			
									Detailed Head : 00			
0.99		0.99				2.99		2.99	Object Head : (50)-Other Charges			
0.99		0.99				2.99		2.99	TOTAL OF 200(02)			
									Sub Head : (03) - Schemes under Article 275(1)/CSS			
									Detailed Head : 00			
								365.70	365.70	Object Head : (27) - Minor Works		
								365.70	365.70	TOTAL OF 200(03)		
1955.98	9045.76	11001.74	610.97	7068.10	7679.07	2286.05	9643.38	11929.43	TOTAL OF MAJOR HEAD : 2235 (WCD)	563.54	6648.13	7211.67
<b>Major Head : 2236 - Nutrition</b>												
									Sub Major Head : 80 - General			
									Minor Head : 001 - Direction & Administration			
									Sub Head : (01) - Direction			
									Detailed Head : 00			
65.48		65.48	62.63		62.63	76.72		76.72	Object Head : (01) - Salaries	77.75		77.75
1.56		1.56	1.39		1.39	1.39		1.39	(02) - Wages	1.44		1.44
1.05		1.05	0.90		0.90	0.90		0.90	(06) - Medical Treatment	1.35		1.35
0.50		0.50	0.50		0.50	0.50		0.50	(11) - Domestic Travel Expenses	0.50		0.50
3.52		3.52	4.50		4.50	4.50		4.50	(13) - Office Expenses	4.50		4.50
0.50		0.50	0.50		0.50	0.50		0.50	(16) - Publications	0.50		0.50
2.10		2.10	2.10		2.10	2.10		2.10	(27) - Minor Works.	2.10		2.10
0.50		0.50	0.50		0.50	0.50		0.50	(50) - Other Charges	0.50		0.50
1.80		1.80	1.80		1.80	1.80		1.80	(51) - Motor Vehicles	1.80		1.80
77.01		77.01	74.82		74.82	88.91		88.91	TOTAL OF 001(01)	90.44		90.44
									Sub Major Head : 02 - Distribution of Nutritious Food and Beverages			
									Minor Head : 101 - Special Nutrition Programme			
									Sub Head : (02) - (RGSEAG) - 'SABLA'/CSS			
									Detailed Head : 00			
	4.98	4.98	187.77		187.77	187.77		187.77	Object Head : (21) - Supplies & Materials		187.77	187.77
	8.57	8.57	46.23		46.23	46.23		46.23	(50)- Other Charges		46.23	46.23
	13.55	13.55	234.00		234.00	234.00		234.00	TOTAL OF 101(02)		234.00	234.00

**DEMAND NO-29  
SOCIAL WELFARE**

Controlling Officer : Director, Women & Child Development  
REVENUE SECTION

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

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

*(₹ in lakh)*

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 101 - Special Nutrition Programme			
									Sub Head : (03) - SMS for RSEAG - Sabla			
									Detailed Head : 00			
						0.32		0.32	Object Head : (21) - Supplies & Materials			
1.50		1.50							(50) - Other Charges			
1.50		1.50				0.32		0.32	TOTAL OF 101(03)			
									Sub Head : (04) - National Nutrition Mission			
									Detailed Head : 01 - National Nutrition Mission/CSS			
	29.18	29.18		15.00	15.00		55.00	55.00	Object Head : (11) - Domestic Travel Expenses		15.00	15.00
	180.41	180.41		55.66	55.66		294.22	294.22	(13) - Office Expenses		55.66	55.66
							7.80	7.80	(14) - Rents, Rates and Taxes			
	176.16	176.16		103.80	103.80		301.80	301.80	(31) - Grants-in-Aid -General (Salary)		103.80	103.80
	550.15	550.15		223.35	223.35		971.25	971.25	(50) - Other Charges		223.35	223.35
	935.90	935.90		397.81	397.81		1630.07	1630.07	TOTAL OF 101(04)(01)		397.81	397.81
									Detailed Head : 02 - SMS for National Nutrition Mission			
37.15		37.15				62.63		62.63	Object Head : (50) - Other Charges			
37.15		37.15				62.63		62.63	TOTAL OF 101(04)(02)			
115.66	949.45	1065.11	74.82	631.81	706.63	151.86	1864.07	2015.93	TOTAL OF MAJOR HEAD : 2236	90.44	631.81	722.25

**DEMAND NO-29  
SOCIAL WELFARE**

Controlling Officer : Director, Women & Child Development

**CAPITAL SECTION**

Sector : 'B' Social Services

Major Head : 4235 - C.O on Social Security & Welfare

Sub Major Head : 02 - Social Welfare

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

*(₹ in lakh)*

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 102 - Child Welfare			
									Sub Head : (01) - Construction of Anganwadi Centre			
									Detailed Head : 01 - Construction of Anganwadi Centre/CSS			
	94.53	94.53							Object Head : (53) - Major Works			
	94.53	94.53							TOTAL OF 102(01)(01)			
									Detailed Head : 02 - SMS for Construction of Anganwadi Centre			
10.50		10.50							Object Head : (53) - Major Works			
10.50		10.50							TOTAL OF 102(01)(02)			
									Minor Head : 103 - Women's Welfare			
									Sub Head : (01) - Construction of Working Women Hostel/CSS			
									Detailed Head : 00			
	170.63	170.63					136.50	136.50	Object Head : (35) - Grants for Creation of Capital Assets			
	170.63	170.63					136.50	136.50	TOTAL OF 103(01)			
10.50	265.16	275.66					136.50	136.50	TOTAL OF MAJOR HEAD : 4235 (WCD)			
2071.64	9995.21	12066.85	685.79	7699.91	8385.70	2437.91	11507.45	13945.36	TOTAL OF REVENUE SECTION (WCD)	653.98	7279.94	7933.92
10.50	265.16	275.66					136.50	136.50	TOTAL OF CAPITAL SECTION (WCD)			
2082.14	10260.37	12342.51	685.79	7699.91	8385.70	2437.91	11643.95	14081.86	GRAND TOTAL OF WOMEN & CHILD DEVELOPMENT	653.98	7279.94	7933.92
4450.37	12907.09	17357.46	2218.86	11966.36	14185.22	4261.52	18910.70	23172.22	GRAND TOTAL OF REVENUE SECTION (SW&TA AND WCD)	2373.75	10190.23	12563.98
351.61	5726.43	6078.04					5494.33	5494.33	GRAND TOTAL OF CAPITAL SECTION (SW&TA AND WCD)		2900.00	2900.00
4801.98	18633.52	23435.50	2218.86	11966.36	14185.22	4261.52	24405.03	28666.55	TOTAL OF DEMAND NO. 29 (VOTED)	2373.75	13090.23	15463.98

**DEMAND NO-30  
DISASTER MANAGEMENT AND REHABILITATION**

**Abstract Schedule for Object Headwise Expenditure**

*(₹ in lakh)*

<i>Actuals 2019-20</i>			<i>Budget Estimates 2020-21</i>			<i>Revised Estimates 2020-21</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2021-22</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS</i>	<i>Total</i>
294.85		<b>294.85</b>	328.76		<b>328.76</b>	328.76		<b>328.76</b>	(01) - Salaries	321.90		<b>321.90</b>
17.58		<b>17.58</b>	16.94		<b>16.94</b>	16.94		<b>16.94</b>	(02) - Wages	15.86		<b>15.86</b>
									(04) - Pensionary Charges			
									(05) - Reward			
21.03		<b>21.03</b>	6.30		<b>6.30</b>	17.44		<b>17.44</b>	(06) - Medical Treatment	6.60		<b>6.60</b>
3.00		<b>3.00</b>	2.00		<b>2.00</b>	2.00		<b>2.00</b>	(11) - Domestic Travel Expenses	2.00		<b>2.00</b>
									(12) - Foreign Travel Expenses			
18.00		<b>18.00</b>	10.00		<b>10.00</b>	10.00		<b>10.00</b>	(13) - Office Expenses	9.00		<b>9.00</b>
									(14) - Rents, Rates and Taxes			
			0.50		<b>0.50</b>	0.50		<b>0.50</b>	(16) - Publications	0.50		<b>0.50</b>
1.00		<b>1.00</b>							(20) - Other Administrative Expenses			
									(21) - Supplies & Materials			
									(24) - POL			
			0.25		<b>0.25</b>	0.25		<b>0.25</b>	(26) - Advertisement & Publicity	0.25		<b>0.25</b>
594.50	1801.00	<b>2395.50</b>	150.00		<b>150.00</b>	150.00	329.94	<b>479.94</b>	(27) - Minor Works	50.00		<b>50.00</b>
41.32		<b>41.32</b>							(28) - Professional Services			
									(31) - Grants-in-Aid General (Salary)			
									(32) - Grants-in-Aid General (Non-Salary)			
									(33) - Subsidies			
									(34) - Scholarships/Stipend			
									(35) - Grants for Creation of Capital Assets			
									(41) - Secret Services Expenditure			
									(43) - Suspenses			
									(45) - Interest			
1039.70	47.78	<b>1087.48</b>	5408.10		<b>5408.10</b>	5922.91	50.54	<b>5973.45</b>	(50) - Other Charges	5707.05		<b>5707.05</b>
			0.10		<b>0.10</b>	0.10		<b>0.10</b>	(51) - Motor Vehicles	0.10		<b>0.10</b>
			0.80		<b>0.80</b>	0.80		<b>0.80</b>	(52) - Machinery & Equipments	0.80		<b>0.80</b>
									(53) - Major Works			
									(54) - Investment			
30.00		<b>30.00</b>							(55) - Loans & Advances			
									(56) - Repayment of Borrowings			
									(64) - Write off			
<b>2060.98</b>	<b>1848.78</b>	<b>3909.76</b>	<b>5923.75</b>		<b>5923.75</b>	<b>6449.70</b>	<b>380.48</b>	<b>6830.18</b>	<b>TOTAL OF DEMAND NO. 30</b>	<b>6114.06</b>		<b>6114.06</b>
							329.94	329.94	<i>Fund transferred to PWD</i>			
<b>2060.98</b>	<b>1848.78</b>	<b>3909.76</b>	<b>5923.75</b>		<b>5923.75</b>	<b>6449.70</b>	<b>50.54</b>	<b>6500.24</b>	<b>NET TOTAL OF DEMAND NO. 30 (VOTED)</b>	<b>6114.06</b>		<b>6114.06</b>



**DEMAND NO-30**  
**DISASTER MANAGEMENT AND REHABILITATION**  
**Schedule for Object Headwise Expenditure**

(₹ in lakh)

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Object Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
<b>Major Head : 2235 - Social Security &amp; Welfare</b>												
294.85		<b>294.85</b>	328.76		<b>328.76</b>	328.76		<b>328.76</b>	(01) - Salaries	321.90		<b>321.90</b>
17.58		<b>17.58</b>	16.94		<b>16.94</b>	16.94		<b>16.94</b>	(02) - Wages	15.86		<b>15.86</b>
21.03		<b>21.03</b>	6.30		<b>6.30</b>	17.44		<b>17.44</b>	(06) - Medical Treatment	6.60		<b>6.60</b>
2.00		<b>2.00</b>	2.00		<b>2.00</b>	2.00		<b>2.00</b>	(11) - Domestic Travel Expenses	2.00		<b>2.00</b>
18.00		<b>18.00</b>	10.00		<b>10.00</b>	10.00		<b>10.00</b>	(13) - Office Expenses	9.00		<b>9.00</b>
			0.50		<b>0.50</b>	0.50		<b>0.50</b>	(16) - Publications	0.50		<b>0.50</b>
			0.25		<b>0.25</b>	0.25		<b>0.25</b>	(26) - Advertising & Publicity	0.25		<b>0.25</b>
12.25	23.84	<b>36.09</b>	508.10		<b>508.10</b>	622.91	50.54	<b>673.45</b>	(50) - Other Charges	507.05		<b>507.05</b>
			0.10		<b>0.10</b>	0.10		<b>0.10</b>	(51) - Motor Vehicles	0.10		<b>0.10</b>
			0.80		<b>0.80</b>	0.80		<b>0.80</b>	(52) - Machinery & Equipments	0.80		<b>0.80</b>
<b>365.71</b>	<b>23.84</b>	<b>389.55</b>	<b>873.75</b>		<b>873.75</b>	<b>999.70</b>	<b>50.54</b>	<b>1050.24</b>	<b>TOTAL OF MAJOR HEAD : 2235</b>	<b>864.06</b>		<b>864.06</b>
<b>Major Head : 2245 - Relief on Account of Natural Calamity</b>												
1.00		<b>1.00</b>							(11) - Domestic Travel Expenses			
1.00		<b>1.00</b>							(20) - Other Administrative Expenses			
594.50	1801.00	<b>2395.50</b>	150.00		<b>150.00</b>	150.00	329.94	<b>479.94</b>	(27) - Minor Works	50.00		<b>50.00</b>
41.32		<b>41.32</b>							(28) - Professional Services			
1027.45	23.94	<b>1051.39</b>	4900.00		<b>4900.00</b>	5300.00		<b>5300.00</b>	(50) - Other Charges	5200.00		<b>5200.00</b>
<b>1665.27</b>	<b>1824.94</b>	<b>3490.21</b>	<b>5050.00</b>		<b>5050.00</b>	<b>5450.00</b>	<b>329.94</b>	<b>5779.94</b>	<b>TOTAL OF MAJOR HEAD : 2245</b>	<b>5250.00</b>		<b>5250.00</b>
							329.94	329.94	<i>Fund transferred to PWD</i>			
<b>1665.27</b>	<b>1824.94</b>	<b>3490.21</b>	<b>5050.00</b>		<b>5050.00</b>	<b>5450.00</b>		<b>5450.00</b>	<b>NET TOTAL OF MAJOR HEAD : 2245</b>	<b>5250.00</b>		<b>5250.00</b>
<b>Major Head : 7610- Loans to Government Servants</b>												
30.00		<b>30.00</b>							(55) - Loans and Advances			
<b>30.00</b>		<b>30.00</b>							<b>TOTAL OF MAJOR HEAD : 7610</b>			

**DEMAND NO-30  
DISASTER MANAGEMENT AND REHABILITATION**

**Controlling Officer : Director, Disaster Management & Rehabilitation**

**I Estimates of the Amount required in the year ending 31st March 2022 to defray the charges in respect of Disaster Management & Rehabilitation Department**

*(₹ in lakh)*

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

	Revenue	Capital	Total
Voted	6114.06		6114.06
Charged			
<b>Total</b>	<b>6114.06</b>		<b>6114.06</b>

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

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									<b>Minor Head : 001 - Direction &amp; Administration</b>			
									<b>Sub Head : (01) - Direction</b>			
									<b>Detailed Head : 00</b>			
294.85		<b>294.85</b>	328.76		<b>328.76</b>	328.76		<b>328.76</b>	Object Head : (01)-Salaries	321.90		<b>321.90</b>
17.58		<b>17.58</b>	16.94		<b>16.94</b>	16.94		<b>16.94</b>	(02)-Wages	15.86		<b>15.86</b>
21.03		<b>21.03</b>	6.30		<b>6.30</b>	17.44		<b>17.44</b>	(06)-Medical Treatment	6.60		<b>6.60</b>
2.00		<b>2.00</b>	2.00		<b>2.00</b>	2.00		<b>2.00</b>	(11)-Domestic Travel Expenses	2.00		<b>2.00</b>
18.00		<b>18.00</b>	10.00		<b>10.00</b>	10.00		<b>10.00</b>	(13)-Office Expenses	9.00		<b>9.00</b>
			0.50		<b>0.50</b>	0.50		<b>0.50</b>	(16)-Publications	0.50		<b>0.50</b>
			0.25		<b>0.25</b>	0.25		<b>0.25</b>	(26)-Advertising & Publicity	0.25		<b>0.25</b>
12.25	23.84	<b>36.09</b>	7.00		<b>7.00</b>	121.81	50.54	<b>172.35</b>	(50)-Other Charges	5.95		<b>5.95</b>
			0.10		<b>0.10</b>	0.10		<b>0.10</b>	(51)-Motor Vehicles	0.10		<b>0.10</b>
			0.80		<b>0.80</b>	0.80		<b>0.80</b>	(52)-Machinery & Equipment	0.80		<b>0.80</b>
<b>365.71</b>	<b>23.84</b>	<b>389.55</b>	<b>372.65</b>		<b>372.65</b>	<b>498.60</b>	<b>50.54</b>	<b>549.14</b>	<b>TOTAL OF 001(01)</b>	<b>362.96</b>		<b>362.96</b>
									<b>Minor Head : 202 - Other Rehabilitation Schemes</b>			
									<b>Sub Head : (01) - Relief &amp; Rehabilitation of Displaced Persons</b>			
									<b>Detailed Head : 00</b>			
			0.50		<b>0.50</b>	0.50		<b>0.50</b>	Object Head : (50)-Other Charges	0.50		<b>0.50</b>
			<b>0.50</b>		<b>0.50</b>	<b>0.50</b>		<b>0.50</b>	<b>TOTAL OF 202(01)</b>	<b>0.50</b>		<b>0.50</b>
									<b>Sub Head : (03) - Rehabilitation &amp; Resettlement</b>			
									<b>Detailed Head : 00</b>			
			500.00		<b>500.00</b>	500.00		<b>500.00</b>	Object Head : (50)-Other Charges	500.00		<b>500.00</b>
			<b>500.00</b>		<b>500.00</b>	<b>500.00</b>		<b>500.00</b>	<b>TOTAL OF 202(03)</b>	<b>500.00</b>		<b>500.00</b>
									<b>Sub Head : (04) - Ex-Gratia Grant</b>			
									<b>Detailed Head : 00</b>			
			0.60		<b>0.60</b>	0.60		<b>0.60</b>	Object Head : (50)-Other Charges	0.60		<b>0.60</b>
			<b>0.60</b>		<b>0.60</b>	<b>0.60</b>		<b>0.60</b>	<b>TOTAL OF 202(04)</b>	<b>0.60</b>		<b>0.60</b>
<b>365.71</b>	<b>23.84</b>	<b>389.55</b>	<b>873.75</b>		<b>873.75</b>	<b>999.70</b>	<b>50.54</b>	<b>1050.24</b>	<b>TOTAL OF MAJOR HEAD : 2235</b>	<b>864.06</b>		<b>864.06</b>

**DEMAND NO-30  
DISASTER MANAGEMENT AND REHABILITATION**

Controlling Officer : Director, Disaster Management & Rehabilitation

**REVENUE SECTION**

Sector : 'B' - Social Services  
Major Head : 2245 - Relief on account of Natural Calamities  
Sub Major Head : 02 - Floods, Cyclones etc.

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

(₹ in lakh)

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 800 - Other Expenditure			
									Sub Head : (01) - Damaged Infrastructure during Floods in 2017 under Natural Calamity/NLCPR			
									Detailed Head : 00			
	1483.00	1483.00							Object Head : (27)-Minor Works			
	1483.00	1483.00							TOTAL OF 800(01)			
									Sub Major Head : 05 - State Disaster Response Fund(SDRF)			
									Minor Head : 101 - Transfer to Reserve Funds and Deposit Accounts			
									Sub Head : (01) - State Disaster Response Fund/FC			
									Detailed Head : 00			
531.44		531.44	4700.00		4700.00	4700.00		4700.00	Object Head : (50)-Other Charges	4700.00		4700.00
531.44		531.44	4700.00		4700.00	4700.00		4700.00	TOTAL OF 101(01)	4700.00		4700.00
									Sub Head : (02) - SMS for State Disaster Relief Fund			
									Detailed Head : 00			
200.00		200.00	200.00		200.00	600.00		600.00	Object Head : (50)-Other Charges	500.00		500.00
200.00		200.00	200.00		200.00	600.00		600.00	TOTAL OF 101(02)	500.00		500.00
									Sub Head : (03) - Capacity Building Fund/CSS			
									Detailed Head : 00			
	12.00	12.00							Object Head : (50)-Other Charges			
	12.00	12.00							TOTAL OF 101(03)			
									Sub Major Head : 80 - General			
									Minor Head : 102 - Management of Natural Disasters, Contingency plans in disaster prone areas			
									Sub Head : (01) - Mitigation of Landslide and restoration works			
									Detailed Head : 00			
1.00		1.00							Object Head : (11)-Domestic Travel Expenses			
1.00		1.00							(20)-Other Administrative Expenses			
594.50		594.50	150.00		150.00	150.00		150.00	(27)-Minor Works	50.00		50.00
41.32		41.32							(28)-Professional Services			
637.82		637.82	150.00		150.00	150.00		150.00	TOTAL OF 102(01)	50.00		50.00

**DEMAND NO-30  
DISASTER MANAGEMENT AND REHABILITATION**

Controlling Officer : Director, Disaster Management & Rehabilitation

**REVENUE SECTION**

Sector : 'B' - Social Services  
Major Head : 2245 - Relief on Account of Natural Calamities  
Sub Major Head : 80 - General

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

(₹ in lakh)

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 102 - Management of Natural Disasters, Contingency plans in disaster prone areas			
									Sub Head : (01) - Mitigation of Landslide and restoration works			
									Detailed Head : 01 - LRMS under Improving Disaster Risk Governance of SDMA's/DDMA's/CSS			
	318.00	318.00					329.94	329.94	Object Head : (27)-Minor Works			
	11.94	11.94							(50)-Other Charges			
	329.94	329.94					329.94	329.94	TOTAL OF 102(01)(01)			
							329.94	329.94	Fund transferred to PWD			
	329.94	329.94							NET TOTAL OF 102(01)(01)			
									Detailed Head : 02 - SMS for LRMS under Improving Disaster Risk Governance of SDMA's/DDMA's			
296.01		296.01							Object Head : (50)-Other Charges			
296.01		296.01							TOTAL OF 102(01)(02)			
1665.27	1824.94	3490.21	5050.00		5050.00	5450.00	329.94	5779.94	TOTAL OF MAJOR HEAD : 2245	5250.00		5250.00
							329.94	329.94	Fund transferred to PWD			
1665.27	1824.94	3490.21	5050.00		5050.00	5450.00		5450.00	NET TOTAL OF MAJOR HEAD : 2245	5250.00		5250.00

**CAPITAL SECTION**

Sector - 'F' Loans & Advances

Major Head : 7610 - Loans to Government Servants

									Sub Major Head : 00			
									Minor Head : 201 -House Building Advances			
									Sub Head : (02) - House Building Adv.to Govt.Servants			
									Detailed Head : 00			
30.00		30.00							Object Head : (55) -Loans and Advances			
30.00		30.00							TOTAL OF 201(02)			
30.00		30.00							TOTAL OF MAJOR HEAD : 7610			
365.71	23.84	389.55	873.75		873.75	999.70	50.54	1050.24	TOTAL OF MAJOR HEAD 2235	864.06		864.06
1665.27	1824.94	3490.21	5050.00		5050.00	5450.00	329.94	5779.94	TOTAL OF MAJOR HEAD 2245	5250.00		5250.00
							329.94	329.94	Fund transferred to PWD			
1665.27	1824.94	3490.21	5050.00		5050.00	5450.00		5450.00	NET TOTAL OF MAJOR HEAD : 2245	5250.00		5250.00
2060.98	1848.78	3909.76	5923.75		5923.75	6449.70	380.48	6830.18	TOTAL OF DEMAND NO. 30	6114.06		6114.06
							329.94	329.94	Fund transferred to PWD			
2060.98	1848.78	3909.76	5923.75		5923.75	6449.70	50.54	6500.24	NET TOTAL OF DEMAND NO. 30 (VOTED)	6114.06		6114.06

**DEMAND NO-31  
AGRICULTURE**

**Abstract Schedule for Object Headwise Expenditure**

*(₹ in lakh)*

<i>Actuals 2019-20</i>			<i>Budget Estimates 2020-21</i>			<i>Revised Estimates 2020-21</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2021-22</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS</i>	<i>Total</i>
3930.93		<b>3930.93</b>	4465.66		<b>4465.66</b>	4472.60		<b>4472.60</b>	(01) - Salaries	4586.36		<b>4586.36</b>
57.12		<b>57.12</b>	53.30		<b>53.30</b>	53.30		<b>53.30</b>	(02) - Wages	52.87		<b>52.87</b>
									(04) - Pensionary Charges			
									(05) - Reward			
78.97		<b>78.97</b>	65.90		<b>65.90</b>	65.90		<b>65.90</b>	(06) - Medical Treatment	79.40		<b>79.40</b>
54.32		<b>54.32</b>	34.60		<b>34.60</b>	34.60		<b>34.60</b>	(11) - Domestic Travel Expenses	28.80		<b>28.80</b>
									(12) - Foreign Travel Expenses			
89.99		<b>89.99</b>	72.00		<b>72.00</b>	85.40		<b>85.40</b>	(13) - Office Expenses	65.80		<b>65.80</b>
14.31		<b>14.31</b>	21.70		<b>21.70</b>	21.70		<b>21.70</b>	(14) - Rents, Rates and Taxes	21.70		<b>21.70</b>
5.00		<b>5.00</b>	5.00		<b>5.00</b>	5.00		<b>5.00</b>	(16) - Publications	5.00		<b>5.00</b>
									(20) - Other Administrative Expenses			
									(21) - Supplies and Materials			
									(24) - POL			
									(26) - Advertising & Publicity			
132.64		<b>132.64</b>	40.00		<b>40.00</b>	86.00		<b>86.00</b>	(27) - Minor Works	40.00		<b>40.00</b>
0.10		<b>0.10</b>	0.10		<b>0.10</b>	0.10		<b>0.10</b>	(28) - Professional Services	0.10		<b>0.10</b>
528.79	365.21	<b>894.00</b>	947.00		<b>947.00</b>	947.00	605.54	<b>1552.54</b>	(31) - Grants-in-Aid General (Salary)	1063.52	500.00	<b>1563.52</b>
5304.38	2809.36	<b>8113.74</b>	5256.00	6522.20	<b>11778.20</b>	5854.76	7471.12	<b>13325.88</b>	(32) - Grants-in-Aid General (Non-Salary)	5256.00	6522.20	<b>11778.20</b>
	1976.25	<b>1976.25</b>							(33) - Subsidies		103.75	<b>103.75</b>
2.00		<b>2.00</b>							(34) - Scholarships/Stipend			
									(35) - Grants for Creation of Capital Assets			
									(41) - Secret Service Expenditure			
									(43) - Suspenses			
									(45) - Interest			
1018.61	202.29	<b>1220.90</b>	34.50	167.21	<b>201.71</b>	110.93	203.36	<b>314.29</b>	(50) - Other Charges	32.25	65.00	<b>97.25</b>
									(51) - Motor Vehicles			
33.60		<b>33.60</b>							(52) - Machinery & Equipment			
						2098.88	55.00	<b>2153.88</b>	(53) - Major Works			
									(54) - Investment			
170.14		<b>170.14</b>							(55) - Loans & Advances			
									(56) - Repayment of Borrowings			
									(64) - Write off			
<b>11420.90</b>	<b>5353.11</b>	<b>16774.01</b>	<b>10995.76</b>	<b>6689.41</b>	<b>17685.17</b>	<b>13836.17</b>	<b>8335.02</b>	<b>22171.19</b>	<b>TOTAL OF DEMAND NO. 31 (VOTED)</b>	<b>11231.80</b>	<b>7190.95</b>	<b>18422.75</b>

**DEMAND NO-31  
AGRICULTURE**

**Schedule for Object Headwise Expenditure**

(₹ in lakh)

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Object Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
<b>CROP HUSBANDRY</b>												
<b>Major Head : 2401 - Crop Husbandry</b>												
3375.47		<b>3375.47</b>	3845.26		<b>3845.26</b>	3852.20		<b>3852.20</b>	(01) - Salaries	3992.62		<b>3992.62</b>
48.82		<b>48.82</b>	45.80		<b>45.80</b>	45.80		<b>45.80</b>	(02) - Wages	44.87		<b>44.87</b>
72.34		<b>72.34</b>	57.45		<b>57.45</b>	57.45		<b>57.45</b>	(06) - Medical Treatment	71.40		<b>71.40</b>
44.39		<b>44.39</b>	24.40		<b>24.40</b>	24.40		<b>24.40</b>	(11) - Domestic Travel Expenses	18.60		<b>18.60</b>
66.99		<b>66.99</b>	52.00		<b>52.00</b>	65.40		<b>65.40</b>	(13) - Office Expenses	47.00		<b>47.00</b>
12.62		<b>12.62</b>	20.00		<b>20.00</b>	20.00		<b>20.00</b>	(14) - Rents, Rates and Taxes	20.00		<b>20.00</b>
5.00		<b>5.00</b>	5.00		<b>5.00</b>	5.00		<b>5.00</b>	(16) - Publications	5.00		<b>5.00</b>
98.50		<b>98.50</b>	37.50		<b>37.50</b>	83.50		<b>83.50</b>	(27) - Minor Works	37.50		<b>37.50</b>
0.10		<b>0.10</b>	0.10		<b>0.10</b>	0.10		<b>0.10</b>	(28) - Professional Services	0.10		<b>0.10</b>
528.79		<b>528.79</b>	947.00		<b>947.00</b>	947.00		<b>947.00</b>	(31) - Grants-in-Aid General (Salary)	1063.52		<b>1063.52</b>
5298.52	2526.21	<b>7824.73</b>	5256.00	6522.20	<b>11778.20</b>	5776.41	7371.10	<b>13147.51</b>	(32) - Grants-in-Aid(-General (Non-Salary)	5256.00	6322.20	<b>11578.20</b>
	1976.25	<b>1976.25</b>							(33) - Subsidies		103.75	<b>103.75</b>
825.44	148.68	<b>974.12</b>	17.00	167.21	<b>184.21</b>	60.24	203.36	<b>263.60</b>	(50) - Other Charges	14.75	65.00	<b>79.75</b>
33.60									(52) - Machinery & Equipment			
<b>10410.58</b>	<b>4651.14</b>	<b>15061.72</b>	<b>10307.51</b>	<b>6689.41</b>	<b>16996.92</b>	<b>10937.50</b>	<b>7574.46</b>	<b>18511.96</b>	<b>TOTAL OF MAJOR HEAD : 2401</b>	<b>10571.36</b>	<b>6490.95</b>	<b>17062.31</b>
<b>10410.58</b>	<b>4651.14</b>	<b>15061.72</b>	<b>10307.51</b>	<b>6689.41</b>	<b>16996.92</b>	<b>10937.50</b>	<b>7574.46</b>	<b>18511.96</b>	<b>TOTAL OF AGRICULTURE (CH)</b>	<b>10571.36</b>	<b>6490.95</b>	<b>17062.31</b>
<b>RESEARCH AND EDUCATION</b>												
<b>Major Head : 2415 - Agricultural Research &amp; Education</b>												
555.46		<b>555.46</b>	620.40		<b>620.40</b>	620.40		<b>620.40</b>	(01) - Salaries	593.74		<b>593.74</b>
8.30		<b>8.30</b>	7.50		<b>7.50</b>	7.50		<b>7.50</b>	(02) - Wages	8.00		<b>8.00</b>
6.63		<b>6.63</b>	8.45		<b>8.45</b>	8.45		<b>8.45</b>	(06) - Medical Treatment	8.00		<b>8.00</b>
9.93		<b>9.93</b>	10.20		<b>10.20</b>	10.20		<b>10.20</b>	(11) - Domestic Travel Expenses	10.20		<b>10.20</b>
23.00		<b>23.00</b>	20.00		<b>20.00</b>	20.00		<b>20.00</b>	(13) - Office Expenses	18.80		<b>18.80</b>
1.69		<b>1.69</b>	1.70		<b>1.70</b>	1.70		<b>1.70</b>	(14) - Rents, Rates and Taxes	1.70		<b>1.70</b>
34.14		<b>34.14</b>	2.50		<b>2.50</b>	2.50		<b>2.50</b>	(27) - Minor Works	2.50		<b>2.50</b>
	365.21	<b>365.21</b>					605.54	<b>605.54</b>	(31) - Grants-in-Aid General (Salary)		500.00	<b>500.00</b>
5.86	283.15	<b>289.01</b>				78.35	100.02	<b>178.37</b>	(32) - Grants-in-Aid General (Non-Salary)		200.00	<b>200.00</b>
2.00		<b>2.00</b>							(34) - Scholarships/Stipend			
193.17	53.61	<b>246.78</b>	17.50		<b>17.50</b>	50.69		<b>50.69</b>	(50) - Other Charges	17.50		<b>17.50</b>
<b>840.18</b>	<b>701.97</b>	<b>1542.15</b>	<b>688.25</b>		<b>688.25</b>	<b>799.79</b>	<b>705.56</b>	<b>1505.35</b>	<b>TOTAL OF MAJOR HEAD : 2415</b>	<b>660.44</b>	<b>700.00</b>	<b>1360.44</b>

**DEMAND NO-31  
AGRICULTURE**

**Schedule for Object Headwise Expenditure**

*(₹ in lakh)*

<i>Actuals 2019-20</i>			<i>Budget Estimates 2020-21</i>			<i>Revised Estimates 2020-21</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2021-22</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS</i>	<i>Total</i>
<b>RESEARCH AND EDUCATION</b>												
<b>Major Head : 4415 - Agricultural Research &amp; Education</b>												
						831.88		831.88	(53) - Major Works			
						<b>831.88</b>		<b>831.88</b>	<b>TOTAL OF MAJOR HEAD : 4415</b>			
<b>840.18</b>	<b>701.97</b>	<b>1542.15</b>	<b>688.25</b>		<b>688.25</b>	<b>1631.67</b>	<b>705.56</b>	<b>2337.23</b>	<b>TOTAL OF AGRICULTURE (R&amp;E)</b>	<b>660.44</b>	<b>700.00</b>	<b>1360.44</b>
<b>Major Head : 4401 - C.O on Crop Husbandry</b>												
						1267.00	55.00	1322.00	(53) - Major Works			
						<b>1267.00</b>	<b>55.00</b>	<b>1322.00</b>	<b>TOTAL OF MAJOR HEAD : 4401</b>			
<b>Major Head : 7610 - Loans to Government Servants</b>												
170.14		170.14							(55) - Loans and Advances			
<b>170.14</b>		<b>170.14</b>							<b>TOTAL OF MAJOR HEAD : 7610</b>			

**DEMAND NO-31  
AGRICULTURE**

**Controlling Officer : Director, Agriculture**

*I Estimates of the Amount required in the year ending 31st March 2022 to defray the charges in respect of Agriculture Department*

*(₹ in lakh)*

**REVENUE SECTION**

Sector : 'C' Economic Services

Major Head : 2401 - Crop Husbandry

Sub Major Head : 00

	Revenue	Capital	Total
Voted	18422.75		18422.75
Charged			
<b>Total</b>	<b>18422.75</b>		<b>18422.75</b>

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

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									<b>Minor Head : 001 - Direction &amp; Administration</b>			
									<b>Sub Head : (01)-Direction</b>			
									<b>Detailed Head : 00</b>			
237.79		<b>237.79</b>	276.76		<b>276.76</b>	276.76		<b>276.76</b>	Object Head : (01) - Salaries	261.23		<b>261.23</b>
15.74		<b>15.74</b>	15.20		<b>15.20</b>	15.20		<b>15.20</b>	(02) - Wages	16.52		<b>16.52</b>
3.74		<b>3.74</b>	5.55		<b>5.55</b>	5.55		<b>5.55</b>	(06) - Medical Treatment	10.80		<b>10.80</b>
6.20		<b>6.20</b>	6.20		<b>6.20</b>	6.20		<b>6.20</b>	(11) - Domestic Travel Expenses	4.65		<b>4.65</b>
25.93		<b>25.93</b>	20.00		<b>20.00</b>	20.00		<b>20.00</b>	(13) - Office Expenses	18.00		<b>18.00</b>
12.50		<b>12.50</b>	12.50		<b>12.50</b>	12.50		<b>12.50</b>	(27) - Minor Works	12.50		<b>12.50</b>
0.10		<b>0.10</b>	0.10		<b>0.10</b>	0.10		<b>0.10</b>	(28) - Professional Services	0.10		<b>0.10</b>
1.07		<b>1.07</b>	7.00		<b>7.00</b>	7.00		<b>7.00</b>	(50) - Other Charges	5.95		<b>5.95</b>
<b>303.07</b>		<b>303.07</b>	<b>343.31</b>		<b>343.31</b>	<b>343.31</b>		<b>343.31</b>	<b>TOTAL OF 001(01)</b>	<b>329.75</b>		<b>329.75</b>
									<b>Sub-Head : (02)-Administration</b>			
									<b>Detailed Head : 00</b>			
2981.62		<b>2981.62</b>	3365.52		<b>3365.52</b>	3365.52		<b>3365.52</b>	Object Head : (01) - Salaries	3571.03		<b>3571.03</b>
33.08		<b>33.08</b>	30.60		<b>30.60</b>	30.60		<b>30.60</b>	(02) - Wages	28.35		<b>28.35</b>
64.90		<b>64.90</b>	48.30		<b>48.30</b>	48.30		<b>48.30</b>	(06) - Medical Treatment	56.00		<b>56.00</b>
37.00		<b>37.00</b>	17.00		<b>17.00</b>	17.00		<b>17.00</b>	(11) - Domestic Travel Expenses	12.75		<b>12.75</b>
37.06		<b>37.06</b>	30.00		<b>30.00</b>	30.00		<b>30.00</b>	(13) - Office Expenses	27.00		<b>27.00</b>
12.62		<b>12.62</b>	20.00		<b>20.00</b>	20.00		<b>20.00</b>	(14) - Rents, Rates and Taxes	20.00		<b>20.00</b>
10.00		<b>10.00</b>	10.00		<b>10.00</b>	10.00		<b>10.00</b>	(27) - Minor Works	10.00		<b>10.00</b>
<b>3176.28</b>		<b>3176.28</b>	<b>3521.42</b>		<b>3521.42</b>	<b>3521.42</b>		<b>3521.42</b>	<b>TOTAL OF 001(02)</b>	<b>3725.13</b>		<b>3725.13</b>
<b>3479.35</b>		<b>3479.35</b>	<b>3864.73</b>		<b>3864.73</b>	<b>3864.73</b>		<b>3864.73</b>	<b>TOTAL OF MINOR HEAD : 001</b>	<b>4054.88</b>		<b>4054.88</b>



**DEMAND NO-31  
AGRICULTURE**

**Controlling Officer : Director, Agriculture**

**REVENUE SECTION**

**Sector : 'C' Economic Services**

**Major Head : 2401-Crop Husbandry**

**Sub Major Head : 00**

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

*(₹ in lakh)*

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									<b>Minor Head : 102 - Food Grain Crops</b>			
									<b>Sub Head : (01) - Food Grain Development</b>			
									<b>Detailed Head : 00</b>			
74.33		<b>74.33</b>	87.19		<b>87.19</b>	87.19		<b>87.19</b>	Object Head : (01) - Salaries	68.74		<b>68.74</b>
2.23		<b>2.23</b>	1.65		<b>1.65</b>	1.65		<b>1.65</b>	(06) - Medical Treatment	2.50		<b>2.50</b>
1.19		<b>1.19</b>	1.20		<b>1.20</b>	1.20		<b>1.20</b>	(11) - Domestic Travel expenses	1.20		<b>1.20</b>
15.00		<b>15.00</b>	15.00		<b>15.00</b>	15.00		<b>15.00</b>	(27) - Minor Works	15.00		<b>15.00</b>
15.91		<b>15.91</b>	8.00		<b>8.00</b>	8.00		<b>8.00</b>	(50) - Other Charges	6.80		<b>6.80</b>
<b>108.66</b>		<b>108.66</b>	<b>113.04</b>		<b>113.04</b>	<b>113.04</b>		<b>113.04</b>	<b>TOTAL OF 102(01)</b>	<b>94.24</b>		<b>94.24</b>
									<b>Sub Head : (07) - National Mission for Sustainable Agriculture (NMSA)</b>			
									<b>Detailed Head : 01 - National Mission for Sustainable Agriculture (NMSA)/CSS</b>			
	810.60	<b>810.60</b>		825.00	<b>825.00</b>		825.00	<b>825.00</b>	Object Head : (32) - Grants-in-Aid General(Non-Salary)		825.00	<b>825.00</b>
	<b>810.60</b>	<b>810.60</b>		<b>825.00</b>	<b>825.00</b>		<b>825.00</b>	<b>825.00</b>	<b>TOTAL OF 102(07)(01)</b>		<b>825.00</b>	<b>825.00</b>
									<b>Detailed Head : 02 - SMS for National Mission for Sustainable Agriculture (NMSA)</b>			
1.86		<b>1.86</b>				70.83		<b>70.83</b>	Object Head : (32) - Grants-in-Aid General(Non-Salary)			
65.24		<b>65.24</b>				4.64		<b>4.64</b>	(50) - Other Charges			
<b>67.10</b>		<b>67.10</b>				<b>75.47</b>		<b>75.47</b>	<b>TOTAL OF 102(07)(02)</b>			
									<b>Sub Head : (08) - National Food Security Mission</b>			
									<b>Detailed Head : 01-National Food Security Mission/CSS</b>			
	239.26	<b>239.26</b>		255.95	<b>255.95</b>		255.95	<b>255.95</b>	Object Head : (32) - Grants-in-Aid General (Non-Salary)		255.95	<b>255.95</b>
	<b>239.26</b>	<b>239.26</b>		<b>255.95</b>	<b>255.95</b>		<b>255.95</b>	<b>255.95</b>	<b>TOTAL OF 102(08)(01)</b>		<b>255.95</b>	<b>255.95</b>
									<b>Detailed Head : 02-SMS for National Food Security Mission</b>			
26.59		<b>26.59</b>				16.05		<b>16.05</b>	Object Head : (50) - Other Charges			
<b>26.59</b>		<b>26.59</b>				<b>16.05</b>		<b>16.05</b>	<b>TOTAL OF 102(08)(02)</b>			
<b>202.35</b>	<b>1049.86</b>	<b>1252.21</b>	<b>113.04</b>	<b>1080.95</b>	<b>1193.99</b>	<b>204.56</b>	<b>1080.95</b>	<b>1285.51</b>	<b>TOTAL OF MINOR HEAD : 102</b>	<b>94.24</b>	<b>1080.95</b>	<b>1175.19</b>
									<b>Minor Head : 103 - Seeds</b>			
									<b>Sub-Head : (01) - Agriculture Farm &amp; Quality Seed Production</b>			
									<b>Detailed Head : 00</b>			
11.70		<b>11.70</b>				13.90		<b>13.90</b>	Object Head : (50) - Other Charges			
<b>11.70</b>		<b>11.70</b>				<b>13.90</b>		<b>13.90</b>	<b>TOTAL OF 103(01)</b>			
<b>11.70</b>		<b>11.70</b>				<b>13.90</b>		<b>13.90</b>	<b>TOTAL OF MINOR HEAD : 103</b>			

**DEMAND NO-31  
AGRICULTURE**

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

Sector : 'C' Economic Services  
Major Head : 2401-Crop Husbandry  
Sub Major Head : 00

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

*(₹ in lakh)*

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									<b>Minor Head : 104 - Agricultural Farms</b>			
									<b>Sub-Head : (01) - Fostering Climate Resilient Upland Farming Systems in the North East (FOCUS)</b>			
									<b>Detailed Head : 01 - Grants for implementation of FOCUS</b>			
528.79		<b>528.79</b>	947.00		<b>947.00</b>	947.00		<b>947.00</b>	Object Head : (31) - Grants-in-Aid General (Salary)	1063.52		<b>1063.52</b>
5256.00		<b>5256.00</b>	5256.00		<b>5256.00</b>	5256.00		<b>5256.00</b>	(32) - Grants-in-Aid General (Non-Salary)	5256.00		<b>5256.00</b>
<b>5784.79</b>		<b>5784.79</b>	<b>6203.00</b>		<b>6203.00</b>	<b>6203.00</b>		<b>6203.00</b>	<b>TOTAL OF 104(01) (01)</b>	<b>6319.52</b>		<b>6319.52</b>
<b>5784.79</b>		<b>5784.79</b>	<b>6203.00</b>		<b>6203.00</b>	<b>6203.00</b>		<b>6203.00</b>	<b>TOTAL OF MINOR HEAD : 104</b>	<b>6319.52</b>		<b>6319.52</b>
									<b>Minor Head : 105 - Manure &amp; Fertilizers</b>			
									<b>Sub-Head : (01) Soil Testing Laboratory</b>			
									<b>Detailed Head : 00</b>			
18.20		<b>18.20</b>	30.19		<b>30.19</b>	30.19		<b>30.19</b>	Object Head : (01) - Salaries	26.09		<b>26.09</b>
0.30		<b>0.30</b>	0.45		<b>0.45</b>	0.45		<b>0.45</b>	(06) - Medical Treatment	0.60		<b>0.60</b>
<b>18.50</b>		<b>18.50</b>	<b>30.64</b>		<b>30.64</b>	<b>30.64</b>		<b>30.64</b>	<b>TOTAL OF 105(01)</b>	<b>26.69</b>		<b>26.69</b>
<b>18.50</b>		<b>18.50</b>	<b>30.64</b>		<b>30.64</b>	<b>30.64</b>		<b>30.64</b>	<b>TOTAL OF MINOR HEAD : 105</b>	<b>26.69</b>		<b>26.69</b>
									<b>Minor Head : 108 - Commercial Crops</b>			
									<b>Sub-Head : (02)-National Mission on Oilseeds &amp; Oil Palm Mission (NMOOP)</b>			
									<b>Detailed Head : 01-National Mission on Oilseeds &amp; Oil Palm Mission (NMOOP)/CSS</b>			
	564.38	<b>564.38</b>		1265.00	<b>1265.00</b>		1265.00	<b>1265.00</b>	Object Head : (32) - Grants-in-Aid General(Non-Salary)		1265.00	<b>1265.00</b>
							0.58	<b>0.58</b>	(50) - Other Charges			
	<b>564.38</b>	<b>564.38</b>		<b>1265.00</b>	<b>1265.00</b>		<b>1265.58</b>	<b>1265.58</b>	<b>TOTAL OF 108(02)(01)</b>		<b>1265.00</b>	<b>1265.00</b>
									<b>Detailed Head : 02 - SMS for National Mission on Oilseeds &amp; Oil Palm Mission (NMOOP)</b>			
40.66		<b>40.66</b>				67.22		<b>67.22</b>	Object Head : (32) - Grants-in-Aid General(Non-Salary)			
20.46		<b>20.46</b>							(50) - Other Charges			
<b>61.12</b>		<b>61.12</b>				<b>67.22</b>		<b>67.22</b>	<b>TOTAL OF 108(02)(02)</b>			
<b>61.12</b>	<b>564.38</b>	<b>625.50</b>		<b>1265.00</b>	<b>1265.00</b>	<b>67.22</b>	<b>1265.58</b>	<b>1332.80</b>	<b>TOTAL OF MINOR HEAD : 108</b>		<b>1265.00</b>	<b>1265.00</b>
									<b>Minor Head : 109-Extension &amp; Farmers Training</b>			
									<b>Sub Head : (01) - Agricultural Information</b>			
									<b>Detailed Head : 00</b>			
4.00		<b>4.00</b>	2.00		<b>2.00</b>	2.00		<b>2.00</b>	Object Head : (13) - Office Expenses	2.00		<b>2.00</b>
5.00		<b>5.00</b>	5.00		<b>5.00</b>	5.00		<b>5.00</b>	(16) - Publications	5.00		<b>5.00</b>
			2.00		<b>2.00</b>	2.00		<b>2.00</b>	(50) - Other Charges	2.00		<b>2.00</b>
<b>9.00</b>		<b>9.00</b>	<b>9.00</b>		<b>9.00</b>	<b>9.00</b>		<b>9.00</b>	<b>TOTAL OF 109(01)</b>	<b>9.00</b>		<b>9.00</b>

**DEMAND NO-31  
AGRICULTURE**

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

Sector : 'C' Economic Services  
Major Head : 2401-Crop Husbandry  
Sub Major Head : 00

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

*(₹ in lakh)*

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									<b>Minor Head : 109-Extension &amp; Farmers Training</b>			
									<b>Sub Head : (04)- National Mission on Agriculture Extension &amp; Technology(NMAET)</b>			
									<b>Detailed Head : 01-National Mission on Agriculture Extension &amp; Technology(NMAET)/CSS</b>			
	726.20	<b>726.20</b>					848.90	<b>848.90</b>	Object Head : (32) - Grants-in-Aid General(Non-Salary)		1000.00	<b>1000.00</b>
							10.50	<b>10.50</b>	(50) - Other Charges			
	<b>726.20</b>	<b>726.20</b>					<b>859.40</b>	<b>859.40</b>	<b>TOTAL OF 109(04) (01)</b>		<b>1000.00</b>	<b>1000.00</b>
									<b>Detailed Head : 02 - SMS for National Mission on Agri. Extension &amp; Technology(NMAET)</b>			
						94.32		<b>94.32</b>	Object Head : (32) - Grants-in-Aid General(Non-Salary)			
80.69		<b>80.69</b>				1.17		<b>1.17</b>	(50) - Other Charges			
<b>80.69</b>		<b>80.69</b>				<b>95.49</b>		<b>95.49</b>	<b>TOTAL OF 109(04) (02)</b>			
									<b>Sub Head : (05)- National e-Governance Plan Agriculture (NeGP-A)</b>			
									<b>Detailed Head : 01- National e-Governance Plan Agriculture (NeGP-A)/CSS</b>			
	44.93	<b>44.93</b>		38.46	<b>38.46</b>		63.53	<b>63.53</b>	Object Head : (50) - Other Charges		40.00	<b>40.00</b>
	<b>44.93</b>	<b>44.93</b>		<b>38.46</b>	<b>38.46</b>		<b>63.53</b>	<b>63.53</b>	<b>TOTAL OF 109(05)(01)</b>		<b>40.00</b>	<b>40.00</b>
									<b>Detailed Head : 02- SMS for National e-Governance Plan Agriculture (NeGP-A)</b>			
7.78		<b>7.78</b>							Object Head : (50) - Other Charges			
<b>7.78</b>		<b>7.78</b>							<b>TOTAL OF 109(05)(02)</b>			
<b>97.47</b>	<b>771.13</b>	<b>868.60</b>	<b>9.00</b>	<b>38.46</b>	<b>47.46</b>	<b>104.49</b>	<b>922.93</b>	<b>1027.42</b>	<b>TOTAL OF MINOR HEAD : 109</b>	<b>9.00</b>	<b>1040.00</b>	<b>1049.00</b>
									<b>Minor Head : 800 - Other Expenditure</b>			
									<b>Sub-Head : (01) State Soil Survey Organisation</b>			
									<b>Detailed Head : 00</b>			
63.53		<b>63.53</b>	85.60		<b>85.60</b>	85.60		<b>85.60</b>	Object Head : (01) - Salaries	65.53		<b>65.53</b>
1.17		<b>1.17</b>	1.50		<b>1.50</b>	1.50		<b>1.50</b>	(06) - Medical Treatment	1.50		<b>1.50</b>
<b>64.70</b>		<b>64.70</b>	<b>87.10</b>		<b>87.10</b>	<b>87.10</b>		<b>87.10</b>	<b>TOTAL OF 800(01)</b>	<b>67.03</b>		<b>67.03</b>
									<b>Sub Head : (09) - Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)</b>			
									<b>Detailed Head : 01-Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)/CSS</b>			
				1976.25	<b>1976.25</b>		1976.25	<b>1976.25</b>	Object Head : (32) - Grants-in-Aid General(Non-Salary)		1976.25	<b>1976.25</b>
	1976.25	<b>1976.25</b>							(33) - Subsidies		103.75	<b>103.75</b>
	103.75	<b>103.75</b>		103.75	<b>103.75</b>		103.75	<b>103.75</b>	(50) - Other Charges			
	<b>2080.00</b>	<b>2080.00</b>		<b>2080.00</b>	<b>2080.00</b>		<b>2080.00</b>	<b>2080.00</b>	<b>TOTAL OF 800(09) (01)</b>		<b>2080.00</b>	<b>2080.00</b>

**DEMAND NO-31  
AGRICULTURE**

**Controlling Officer : Director, Agriculture**

**REVENUE SECTION**

**Sector : 'C' Economic Services**

**Major Head : 2401-Crop Husbandry**

**Sub Major Head : 00**

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

*(₹ in lakh)*

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									<b>Minor Head : 800 - Other Expenditure</b>			
									<b>Sub Head : (09) - Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)</b>			
									<b>Detailed Head : 02-SMS for Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)</b>			
						174.61		174.61	<b>Object Head : (32) - Grants-in-Aid General(Non-Salary)</b>			
110.00		110.00				5.40		5.40	(50) - Other Charges			
<b>110.00</b>		<b>110.00</b>				<b>180.01</b>		<b>180.01</b>	<b>TOTAL OF 800(09)(02)</b>			
									<b>Sub Head : (10) - Global Environmental Facility(GEF)</b>			
									<b>Detailed Head : 01- Green Agriculture/CSS</b>			
				25.00	25.00		25.00	25.00	<b>Object Head : (50) - Other Charges</b>		25.00	25.00
				<b>25.00</b>	<b>25.00</b>		<b>25.00</b>	<b>25.00</b>	<b>TOTAL OF 800(10)(01)</b>		<b>25.00</b>	<b>25.00</b>
									<b>Sub Head : (11) - Special Central Assistance to Tribal Sub-Scheme/CSS</b>			
									<b>Detailed Head : 00</b>			
	15.17	15.17							<b>Object Head : (32) - Grants-in-Aid General-Gen(Non-Salary)</b>			
	<b>15.17</b>	<b>15.17</b>							<b>TOTAL OF 800(11)</b>			
									<b>Sub Head : (77) - Rashtriya Krishi Vikas Yojana (RKVY)</b>			
									<b>Detailed Head : 01 - Agriculture (CH)/CSS</b>			
	170.60	170.60		2200.00	2200.00		2200.00	2200.00	<b>Object Head : (32) - Grants-in-Aid-Gen(Non-Salary)</b>		1000.00	1000.00
	<b>170.60</b>	<b>170.60</b>		<b>2200.00</b>	<b>2200.00</b>		<b>2200.00</b>	<b>2200.00</b>	<b>TOTAL OF 800(77)(01)</b>		<b>1000.00</b>	<b>1000.00</b>
									<b>Sub-Head : (78) - SMS of Rashtriya Krishi Vikas Yojana (RKVY)</b>			
									<b>Detailed Head : 01 - Agriculture (CH)</b>			
						113.43		113.43	<b>Object Head : (32) - Grants-in-Aid-Gen(Non-Salary)</b>			
82.36		82.36				2.08		2.08	(50) - Other Charges			
<b>82.36</b>		<b>82.36</b>				<b>115.51</b>		<b>115.51</b>	<b>TOTAL OF 800(78)(01)</b>			
									<b>Sub Head : (90) - Socio-Economic Development Policy (SEDP)</b>			
									<b>Detailed Head : 01 - Implementation of SEDP under Agriculture(CH)</b>			
61.00		61.00				46.00		46.00	<b>Object head : (27) - Minor Works</b>			
403.64		403.64							(50) - Other Charges			
33.60		33.60							(52) - Machinery & Equipment			
<b>498.24</b>		<b>498.24</b>				<b>46.00</b>		<b>46.00</b>	<b>TOTAL OF 800(90)(01)</b>			

**DEMAND NO-31  
AGRICULTURE**

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

Sector : 'C' Economic Services  
Major Head : 2401-Crop Husbandry  
Sub Major Head : 00

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

*(₹ in lakh)*

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 800 - Other Expenditure			
									Sub Head : (90) - Socio-Economic Development Policy (SEDP)			
									Detailed Head : 02 - Management of Agriculture Development Board			
						6.94		6.94	Object head : (01) - Salaries			
						13.40		13.40	(13) - Office Expenses			
						20.34		20.34	TOTAL OF 800(90)(02)			
755.30	2265.77	3021.07	87.10	4305.00	4392.10	448.96	4305.00	4753.96	TOTAL OF MINOR HEAD : 800	67.03	3105.00	3172.03
10410.58	4651.14	15061.72	10307.51	6689.41	16996.92	10937.50	7574.46	18511.96	TOTAL OF MAJOR HEAD : 2401	10571.36	6490.95	17062.31

**CAPITAL SECTION**

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

									Sub Major Head : 00			
									Minor Head : 103 - Seeds			
									Sub-head : (01) - Schemes under Special Central Assistance			
									Detailed Head : 01- Procurement of Maize and Soyabean Seeds			
						100.00		100.00	Object Head : (53) - Major Works			
						100.00		100.00	TOTAL OF 103 (01)(01)			
									Minor Head : 114 - Horticulture & Vegetable Crops			
									Sub-head : (01) - Schemes under Special Central Assistance			
									Detailed Head : 01- Support Price to Oil Palm Production and Incentive for Oil Processing			
						240.00		240.00	Object Head : (53) - Major Works			
						240.00		240.00	TOTAL OF 114 (01)(01)			
									Minor Head : 800 - Other Expenditure			
									Sub Head : (11) - Special Central Assistance to Tribal Sub-Scheme/CSS			
									Detailed Head : 00			
							55.00	55.00	Object head : (53) - Major Works			
							55.00	55.00	TOTAL OF 800(11)			
									Sub Head : (12) - Construction of Warehouse under NABARD			
									Detailed Head : 00			
						200.00		200.00	Object head : (53) - Major Works			
						200.00		200.00	TOTAL OF 800(12)			

**DEMAND NO-31  
AGRICULTURE**

**Controlling Officer : Director, Agriculture  
CAPITAL SECTION**

Sector : 'C' Economic Services  
Major Head : 4401 - C.O on Crop Husbandry  
Sub Major Head : 00

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

*(₹ in lakh)*

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 800 - Other Expenditure			
									Sub Head : (13) - Land Development under NABARD			
									Detailed Head : 00			
						727.00		727.00	Object head : (53) - Major Works			
						727.00		727.00	TOTAL OF 800(13)			
						1267.00	55.00	1322.00	TOTAL OF MAJOR HEAD : 4401			
<b>Sector : 'F' Loans and Advances</b>												
<b>Major Head : 7610 - Loans to Government Servants</b>												
									Sub Major Head : 00			
									Minor Head : 201 -House Building Advances			
									Sub-Head : (02) - House Building Advances to Govt. Servants			
									Detailed Head : 00			
120.14		120.14							Object Head : (55) - Loans & Advances			
120.14		120.14							TOTAL OF 201(02)			
120.14		120.14							TOTAL OF MAJOR HEAD : 7610			
120.14		120.14				1267.00	55.00	1322.00	TOTAL OF CAPITAL AGRICULTURE(CH)			
10530.72	4651.14	15181.86	10307.51	6689.41	16996.92	12204.50	7629.46	19833.96	TOTAL OF AGRICULTURE(CH)	10571.36	6490.95	17062.31

**REVENUE SECTION**

**Sector : 'C' Economic Services**

**Major Head : 2415 - Agricultural Research and Education**

									Sub Major Head : 01 - Crop Husbandry			
									Minor Head : 001 - Direction & Administration			
									Sub Head : (01) Direction			
									Detailed Head : 00			
210.74		210.74	211.00		211.00	211.00		211.00	Object Head : (01) - Salaries	212.74		212.74
6.74		6.74	6.10		6.10	6.10		6.10	(02) - Wages	6.50		6.50
2.58		2.58	2.60		2.60	2.60		2.60	(06) - Medical Treatment	2.60		2.60
3.75		3.75	4.00		4.00	4.00		4.00	(11) - Domestic Travel Expenses	4.00		4.00
6.00		6.00	6.00		6.00	6.00		6.00	(13) - Office Expenses	5.40		5.40
1.69		1.69	1.70		1.70	1.70		1.70	(14) - Rents, Rates and Taxes	1.70		1.70
2.00		2.00	2.00		2.00	2.00		2.00	(50) - Other Charges	2.00		2.00
233.50		233.50	233.40		233.40	233.40		233.40	TOTAL OF 001(01)	234.94		234.94

**DEMAND NO-31  
AGRICULTURE**

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

Sector : 'C' Economic Services  
Major Head : 2415-Agricultural Research and Education  
Sub Major Head : 01 - Crop Husbandry

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

*(₹ in lakh)*

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									<b>Minor Head : 001 - Direction &amp; Administration</b>			
									<b>Sub Head : (02) Administration</b>			
									<b>Detailed Head : 00</b>			
90.30		<b>90.30</b>	93.00		<b>93.00</b>	93.00		<b>93.00</b>	Object Head : (01) - Salaries	70.31		<b>70.31</b>
0.69		<b>0.69</b>	1.35		<b>1.35</b>	1.35		<b>1.35</b>	(06) - Medical Treatment	1.20		<b>1.20</b>
3.99		<b>3.99</b>	4.00		<b>4.00</b>	4.00		<b>4.00</b>	(11) - Domestic Travel Expenses	4.00		<b>4.00</b>
6.00		<b>6.00</b>	6.00		<b>6.00</b>	6.00		<b>6.00</b>	(13) - Office Expenses	5.40		<b>5.40</b>
<b>100.98</b>		<b>100.98</b>	<b>104.35</b>		<b>104.35</b>	<b>104.35</b>		<b>104.35</b>	<b>TOTAL OF 001(02)</b>	<b>80.91</b>		<b>80.91</b>
<b>334.48</b>		<b>334.48</b>	<b>337.75</b>		<b>337.75</b>	<b>337.75</b>		<b>337.75</b>	<b>TOTAL OF MINOR HEAD : 001</b>	<b>315.85</b>		<b>315.85</b>
									<b>Minor Head : 004 - Research</b>			
									<b>Sub Head : (01) - Agricultural Research</b>			
									<b>Detailed Head : 00</b>			
2.00		<b>2.00</b>	2.00		<b>2.00</b>	2.00		<b>2.00</b>	Object Head : (50) - Other Charges	2.00		<b>2.00</b>
<b>2.00</b>		<b>2.00</b>	<b>2.00</b>		<b>2.00</b>	<b>2.00</b>		<b>2.00</b>	<b>TOTAL OF 004(01)</b>	<b>2.00</b>		<b>2.00</b>
<b>2.00</b>		<b>2.00</b>	<b>2.00</b>		<b>2.00</b>	<b>2.00</b>		<b>2.00</b>	<b>TOTAL OF MINOR HEAD : 004</b>	<b>2.00</b>		<b>2.00</b>
									<b>Minor Head : 277 - Education</b>			
									<b>Sub Head : (01) - Agricultural Education</b>			
									<b>Detailed Head : 01 - Agricultural Education</b>			
2.00		<b>2.00</b>							Object Head : (34) - Scholarship/Stipend			
<b>2.00</b>		<b>2.00</b>							<b>TOTAL OF 277(01)(01)</b>			
									<b>Detailed Head : 02- Integrated Training Centre</b>			
190.53		<b>190.53</b>	195.00		<b>195.00</b>	195.00		<b>195.00</b>	Object Head : (01) - Salaries	182.04		<b>182.04</b>
1.56		<b>1.56</b>	1.40		<b>1.40</b>	1.40		<b>1.40</b>	(02) - Wages	1.50		<b>1.50</b>
2.62		<b>2.62</b>	2.70		<b>2.70</b>	2.70		<b>2.70</b>	(06) - Medical Treatment	2.40		<b>2.40</b>
1.99		<b>1.99</b>	2.00		<b>2.00</b>	2.00		<b>2.00</b>	(11) - Domestic Travel Expenses	2.00		<b>2.00</b>
5.00		<b>5.00</b>	5.00		<b>5.00</b>	5.00		<b>5.00</b>	(13) - Office Expenses	5.00		<b>5.00</b>
1.00		<b>1.00</b>	1.00		<b>1.00</b>	1.00		<b>1.00</b>	(27) - Minor Works	1.00		<b>1.00</b>
4.00		<b>4.00</b>	4.00		<b>4.00</b>	4.00		<b>4.00</b>	(50) - Other Charges	4.00		<b>4.00</b>
<b>206.70</b>		<b>206.70</b>	<b>211.10</b>		<b>211.10</b>	<b>211.10</b>		<b>211.10</b>	<b>TOTAL OF 277(01)(02)</b>	<b>197.94</b>		<b>197.94</b>
									<b>Detailed Head : 03 - Extension &amp; Training Centre</b>			
1.50		<b>1.50</b>	1.50		<b>1.50</b>	1.50		<b>1.50</b>	Object Head : (27) - Minor Works	1.50		<b>1.50</b>
4.50		<b>4.50</b>	4.50		<b>4.50</b>	4.50		<b>4.50</b>	(50) - Other Charges	4.50		<b>4.50</b>
<b>6.00</b>		<b>6.00</b>	<b>6.00</b>		<b>6.00</b>	<b>6.00</b>		<b>6.00</b>	<b>TOTAL OF 277(01)(03)</b>	<b>6.00</b>		<b>6.00</b>

**DEMAND NO-31  
AGRICULTURE**

**Controlling Officer : Director, Agriculture**

**REVENUE SECTION**

**Sector : 'C' Economic Services**

**Major Head : 2415-Agricultural Research and Education**

**Sub Major Head : 01 - Crop Husbandry**

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

*(₹ in lakh)*

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									<b>Minor Head : 277 - Education</b>			
									<b>Sub Head : (01) - Agricultural Education</b>			
									<b>Detailed Head : 04 - Extension &amp; Education</b>			
2.00		<b>2.00</b>	2.00		<b>2.00</b>	2.00		<b>2.00</b>	Object Head : (50) - Other Charges	2.00		<b>2.00</b>
<b>2.00</b>		<b>2.00</b>	<b>2.00</b>		<b>2.00</b>	<b>2.00</b>		<b>2.00</b>	<b>TOTAL OF 277(01)(04)</b>	<b>2.00</b>		<b>2.00</b>
<b>216.70</b>		<b>216.70</b>	<b>219.10</b>		<b>219.10</b>	<b>219.10</b>		<b>219.10</b>	<b>TOTAL OF MINOR HEAD : 277</b>	<b>205.94</b>		<b>205.94</b>
									<b>Minor Head : 800 - Other Expenditure</b>			
									<b>Sub Head : (01) - Seeds</b>			
									<b>Detailed Head : 01- Agril. Farm &amp; Quality Seeds Production</b>			
63.89		<b>63.89</b>	121.40		<b>121.40</b>	121.40		<b>121.40</b>	Object Head : (01) - Salaries	128.65		<b>128.65</b>
0.74		<b>0.74</b>	1.80		<b>1.80</b>	1.80		<b>1.80</b>	(06) - Medical Treatment	1.80		<b>1.80</b>
0.20		<b>0.20</b>	0.20		<b>0.20</b>	0.20		<b>0.20</b>	(11) - Domestic Travel Expenses	0.20		<b>0.20</b>
6.00		<b>6.00</b>	3.00		<b>3.00</b>	3.00		<b>3.00</b>	(13) - Office Expenses	3.00		<b>3.00</b>
8.00		<b>8.00</b>	3.00		<b>3.00</b>	3.00		<b>3.00</b>	(50) - Other Charges	3.00		<b>3.00</b>
<b>78.83</b>		<b>78.83</b>	<b>129.40</b>		<b>129.40</b>	<b>129.40</b>		<b>129.40</b>	<b>TOTAL OF 800(01)(01)</b>	<b>136.65</b>		<b>136.65</b>
									<b>Detailed Head : 02 - Quality Control Arrangement on Seeds/CSS</b>			
	53.61	<b>53.61</b>							Object Head : (50) - Other charges			
	<b>53.61</b>	<b>53.61</b>							<b>TOTAL OF 800(01)(02)</b>			
									<b>Detailed Head : 04 - SMS for Quality Control Arrangement on Seeds</b>			
5.96		<b>5.96</b>							Object Head : (50) - Other Charges			
<b>5.96</b>		<b>5.96</b>							<b>TOTAL OF 800(01)(04)</b>			
									<b>Sub Head : (02) - National Mission on Agriculture Extension &amp; Technology (NMAET)</b>			
									<b>Detailed Head : 01 - NMAET/CSS</b>			
	365.21	<b>365.21</b>					605.54	<b>605.54</b>	Object Head : (31) - Grants-in-Aid General (Salary)		500.00	<b>500.00</b>
	200.00	<b>200.00</b>					100.02	<b>100.02</b>	(32) - Grants-in-Aid General (Non-Salary)		200.00	<b>200.00</b>
	<b>565.21</b>	<b>565.21</b>					<b>705.56</b>	<b>705.56</b>	<b>TOTAL OF 800(02)(01)</b>		<b>700.00</b>	<b>700.00</b>
									<b>Detailed Head : 02 - SMS for NMAET</b>			
						78.35		<b>78.35</b>	Object Head : (32) - Grants-in-Aid General (Non-Salary)			
62.87		<b>62.87</b>							(50) - Other Charges			
<b>62.87</b>		<b>62.87</b>				<b>78.35</b>		<b>78.35</b>	<b>TOTAL OF 800(02)(02)</b>			



**DEMAND NO-31  
AGRICULTURE**

**Controlling Officer : Director, Agriculture**

**REVENUE SECTION**

**Sector : 'C' Economic Services**

**Major Head : 2415-Agricultural Research and Education**

**Sub Major Head : 01 - Crop Husbandry**

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

*(₹ in lakh)*

<i>Actuals 2019-20</i>			<i>Budget Estimates 2020-21</i>			<i>Revised Estimates 2020-21</i>			<i>Heads of Account</i>	<i>Budget Estimates 2021-22</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS</i>	<i>Total</i>
									<b>Minor Head : 800 - Other Expenditure</b>			
									<b>Sub Head : (05) - Sub-Mission on Seed and Planting Material (SMSP)</b>			
									<b>Detailed Head : 01 - SMSP/CSS</b>			
	52.75	52.75							Object Head : (32) - Grants-in-Aid General (Non-Salary)			
	52.75	52.75							<b>TOTAL OF 800(05)(01)</b>			
									<b>Detailed Head : 02 - SMS for SMSP</b>			
5.86		5.86							Object Head : (32) - Grants-in-Aid General (Non-Salary)			
5.86		5.86							<b>TOTAL OF 800(05)(02)</b>			
									<b>Sub Head : (77) - Rashtriya Krishi Vikas Yojana (RKVY)</b>			
									<b>Detailed Head : 01 - Agriculture (R&amp;E)/CSS</b>			
	30.40	30.40							Object Head : (32) - Grants-in-Aid General (Non-Salary)			
	30.40	30.40							<b>TOTAL OF 800(77)(01)</b>			
									<b>Sub Head : (78) - SMS for Rashtriya Krishi Vikas Yojana (RKVY)</b>			
									<b>Detailed Head : 02 - Agriculture ( R&amp;E )</b>			
3.27		3.27							Object Head : (50) - Other Charges			
3.27		3.27							<b>TOTAL OF 800(78)(02)</b>			
									<b>Sub Head : (90) - Socio-Economic Development Policy (SEDP)</b>			
									<b>Detailed Head : 01 - Implementation of SEDP under Agriculture (R&amp;E)</b>			
31.64		31.64							Object Head : (27) - Minor Works			
98.57		98.57				33.19		33.19	(50) - Other Charges			
130.21		130.21				33.19		33.19	<b>TOTAL OF 800(90)(01)</b>			
287.00	701.97	988.97	129.40		129.40	240.94	705.56	946.50	<b>TOTAL OF MINOR HEAD : 800</b>	136.65	700.00	836.65
840.18	701.97	1542.15	688.25		688.25	799.79	705.56	1505.35	<b>TOTAL OF MAJOR HEAD: 2415</b>	660.44	700.00	1360.44

**DEMAND NO-31  
AGRICULTURE**

**Controlling Officer : Director, Agriculture**

**REVENUE SECTION**

Sector : 'C' Economic Services

Major Head : 4415 - C.O. on Agricultural Research & Education

Sub Major Head : 01 - Crop Husbandry

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

*(₹ in lakh)*

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 800 - Other Expenditure			
									Sub-Head : (01) - Establishment of Biological Control Laboratory/NABARD			
									Detailed Head : 00			
						131.88		131.88	Object Head : (53) - Major Works			
						131.88		131.88	TOTAL OF 800(01)			
									Sub-Head : (02) - Infrastructural Support to School of Agricultural Science			
									Detailed Head : 00			
						700.00		700.00	Object Head : (53) - Major Works			
						700.00		700.00	TOTAL OF 800(02)			
						831.88		831.88	TOTAL OF MAJOR HEAD : 4415			

**CAPITAL SECTION**

**Sector : 'F' Loans & Advances**

**7610 - Loans to Government Servants**

									Sub Major Head : 00			
									Minor Head : 201 -House Building Advances			
									Sub-Head : (02) - House Building Advances to Govt. Servants			
									Detailed Head : 00			
50.00		50.00							Object Head : (55) - Loans & Advances			
50.00		50.00							TOTAL OF 201(02)			
50.00		50.00							TOTAL OF MAJOR HEAD : 7610			
890.18	701.97	1592.15	688.25		688.25	799.79	705.56	1505.35	TOTAL OF AGRICULTURE (R&E)	660.44	700.00	1360.44
11250.76	5353.11	16603.87	10995.76	6689.41	17685.17	12569.17	8280.02	20849.19	TOTAL OF REVENUE SECTION	11231.80	7190.95	18422.75
170.14		170.14				1267.00	55.00	1322.00	TOTAL OF CAPITAL SECTION			
11420.90	5353.11	16774.01	10995.76	6689.41	17685.17	13836.17	8335.02	22171.19	TOTAL OF DEMAND NO. 31 (VOTED)	11231.80	7190.95	18422.75

**DEMAND NO-32  
HORTICULTURE**

**Abstract Schedule for Object Headwise Expenditure**

(₹ in lakh)

<i>Actuals 2019-20</i>			<i>Budget Estimates 2020-21</i>			<i>Revised Estimates 2020-21</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2021-22</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS</i>	<i>Total</i>
3038.67		<b>3038.67</b>	3488.00		<b>3488.00</b>	3501.88		<b>3501.88</b>	(01) - Salaries	3321.86		<b>3321.86</b>
108.85		<b>108.85</b>	106.29		<b>106.29</b>	106.29		<b>106.29</b>	(02) - Wages	119.92		<b>119.92</b>
									(04) - Pensionary Charges			
									(05) - Reward			
73.15		<b>73.15</b>	47.55		<b>47.55</b>	47.55		<b>47.55</b>	(06) - Medical Treatment	47.55		<b>47.55</b>
44.51		<b>44.51</b>	30.40		<b>30.40</b>	30.40		<b>30.40</b>	(11) - Domestic Travel Expenses	22.90		<b>22.90</b>
									(12) - Foreign Travel Expenses			
19.44		<b>19.44</b>	19.45		<b>19.45</b>	46.25		<b>46.25</b>	(13) - Office Expenses	17.66		<b>17.66</b>
3.79		<b>3.79</b>	4.40		<b>4.40</b>	4.40		<b>4.40</b>	(14) - Rents, Rates and Taxes	4.40		<b>4.40</b>
									(16) - Publications			
									(20) - Other Administrative Expenses			
									(21) - Supplies & Materials			
									(24) - POL			
									(26) - Advertising & Publicity			
66.75	25.00	<b>91.75</b>	31.00		<b>31.00</b>	61.26	47.92	<b>109.18</b>	(27) - Minor Works	31.00		<b>31.00</b>
									(28) - Professional Services			
									(31) - Grants-in-Aid General (Salary)			
846.88	4834.57	<b>5681.45</b>		5400.00	<b>5400.00</b>	750.59	5908.68	<b>6659.27</b>	(32) - Grants-in-Aid General (Non Salary)		5407.10	<b>5407.10</b>
200.00		<b>200.00</b>							(33) - Subsidies			
2.00		<b>2.00</b>							(34) - Scholarship/Stipend			
									(35) - Grants for Creation of Capital Assets			
									(41) - Secret Service Expenditure			
									(43) - Suspenses			
									(45) - Interest			
58.89		<b>58.89</b>	0.70		<b>0.70</b>	12.48		<b>12.48</b>	(50) - Other Charges	0.70		<b>0.70</b>
5.36		<b>5.36</b>	5.40		<b>5.40</b>	5.40		<b>5.40</b>	(51) - Motor Vehicles	5.40		<b>5.40</b>
									(52) - Machinery & Equipments			
1910.00		<b>1910.00</b>				425.29		<b>425.29</b>	(53) - Major Works			
									(54) - Investment			
250.00		<b>250.00</b>							(55) - Loans & Advances			
									(56) - Repayment of Borrowings			
						166.00		<b>166.00</b>	(60) - Other Capital Expenditure			
									(64) - Write off			
<b>6628.29</b>	<b>4859.57</b>	<b>11487.86</b>	<b>3733.19</b>	<b>5400.00</b>	<b>9133.19</b>	<b>5157.79</b>	<b>5956.60</b>	<b>11114.39</b>	<b>TOTAL OF DEMAND NO. 32 (VOTED)</b>	<b>3571.39</b>	<b>5407.10</b>	<b>8978.49</b>

**DEMAND NO-32  
HORTICULTURE**

**Schedule for Object Headwise Expenditure**

(₹ in lakh)

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Object Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
<b>Major Head : 2401 - Crop Husbandry</b>												
3038.67		<b>3038.67</b>	3488.00		<b>3488.00</b>	3501.88		<b>3501.88</b>	(01) - Salaries	3321.86		<b>3321.86</b>
108.85		<b>108.85</b>	106.29		<b>106.29</b>	106.29		<b>106.29</b>	(02) - Wages	119.92		<b>119.92</b>
73.15		<b>73.15</b>	47.55		<b>47.55</b>	47.55		<b>47.55</b>	(06) - Medical Treatment	47.55		<b>47.55</b>
44.51		<b>44.51</b>	30.40		<b>30.40</b>	30.40		<b>30.40</b>	(11) - Domestic Travel Expenses	22.90		<b>22.90</b>
19.44		<b>19.44</b>	19.45		<b>19.45</b>	46.25		<b>46.25</b>	(13) - Office Expenses	17.66		<b>17.66</b>
3.79		<b>3.79</b>	4.40		<b>4.40</b>	4.40		<b>4.40</b>	(14) - Rents, Rates and Taxes	4.40		<b>4.40</b>
66.75	25.00	<b>91.75</b>	31.00		<b>31.00</b>	61.26	47.92	<b>109.18</b>	(27) - Minor Works	31.00		<b>31.00</b>
846.88	4834.57	<b>5681.45</b>		5400.00	<b>5400.00</b>	750.59	5908.68	<b>6659.27</b>	(32) - Grants-in-Aid General (Non-Salary)		5407.10	<b>5407.10</b>
200.00		<b>200.00</b>							(33) - Subsidies			
2.00		<b>2.00</b>							(34) - Scholarship/Stipend			
58.89		<b>58.89</b>	0.70		<b>0.70</b>	12.48		<b>12.48</b>	(50) - Other Charges	0.70		<b>0.70</b>
5.36		<b>5.36</b>	5.40		<b>5.40</b>	5.40		<b>5.40</b>	(51) - Motor Vehicles	5.40		<b>5.40</b>
<b>4468.29</b>	<b>4859.57</b>	<b>9327.86</b>	<b>3733.19</b>	<b>5400.00</b>	<b>9133.19</b>	<b>4566.50</b>	<b>5956.60</b>	<b>10523.10</b>	<b>TOTAL OF MAJOR HEAD : 2401</b>	<b>3571.39</b>	<b>5407.10</b>	<b>8978.49</b>
<b>Major Head : 4401 - C.O. on Crop Husbandry</b>												
1910.00		<b>1910.00</b>				425.29		<b>425.29</b>	(53) - Major Works			
						166.00		<b>166.00</b>	(60) - Other Capital Expenditure			
<b>1910.00</b>		<b>1910.00</b>				<b>591.29</b>		<b>591.29</b>	<b>TOTAL OF MAJOR HEAD : 4401</b>			
<b>Major Head : 7610 - Loans to Government Servants</b>												
250.00		<b>250.00</b>							(55) - Loans and Advances			
<b>250.00</b>		<b>250.00</b>							<b>TOTAL OF MAJOR HEAD : 7610</b>			

**DEMAND NO-32  
HORTICULTURE**

Controlling Officer : Director, Horticulture

I. *Estimates of the Amount required in the year ending 31st March 2022 to defray the charges in respect of Horticulture Department*

(₹ in lakh)

**REVENUE SECTION**

Sector : 'C' Economic Services

Major Head : 2401 - Crop Husbandry

Sub Major Head : 00

	Revenue	Capital	Total
Voted	8978.49		8978.49
Charged			
<b>Total</b>	<b>8978.49</b>		<b>8978.49</b>

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

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 119 - Horticulture & Vegetable Crops			
									Sub Head : (01) Direction			
									Detailed Head : 00			
527.88		527.88	652.00		652.00	652.00		652.00	Object Head : (01) - Salaries	593.19		593.19
44.69		44.69	43.44		43.44	43.44		43.44	(02) - Wages	48.90		48.90
8.09		8.09	7.95		7.95	7.95		7.95	(06) - Medical Treatment	7.95		7.95
2.02		2.02	2.00		2.00	2.00		2.00	(11) - Domestic Travel Expenses	1.50		1.50
7.60		7.60	7.60		7.60	7.60		7.60	(13) - Office Expenses	6.84		6.84
3.00		3.00	3.00		3.00	3.00		3.00	(27) - Minor Works	3.00		3.00
3.56		3.56	3.60		3.60	3.60		3.60	(51) - Motor Vehicles	3.60		3.60
<b>596.84</b>		<b>596.84</b>	<b>719.59</b>		<b>719.59</b>	<b>719.59</b>		<b>719.59</b>	<b>TOTAL OF 119(01)</b>	<b>664.98</b>		<b>664.98</b>
									Sub-Head : (02) - Administration			
									Detailed Head : 00			
2470.51		2470.51	2780.00		2780.00	2780.00		2780.00	Object Head : (01) - Salaries	2672.67		2672.67
64.16		64.16	62.85		62.85	62.85		62.85	(02) - Wages	71.02		71.02
64.38		64.38	38.70		38.70	38.70		38.70	(06) - Medical Treatment	38.70		38.70
42.09		42.09	28.00		28.00	28.00		28.00	(11) - Domestic Travel Expenses	21.00		21.00
10.30		10.30	10.30		10.30	10.30		10.30	(13) - Office Expenses	9.27		9.27
3.79		3.79	4.40		4.40	4.40		4.40	(14) - Rents, Rates and Taxes	4.40		4.40
18.60		18.60	18.00		18.00	18.00		18.00	(27) - Minor Works	18.00		18.00
1.80		1.80	1.80		1.80	1.80		1.80	(51) - Motor Vehicles	1.80		1.80
<b>2675.63</b>		<b>2675.63</b>	<b>2944.05</b>		<b>2944.05</b>	<b>2944.05</b>		<b>2944.05</b>	<b>TOTAL OF 119(02)</b>	<b>2836.86</b>		<b>2836.86</b>
									Sub-Head : (03) - Horticulture Farms			
									Detailed Head : 00			
40.28		40.28	56.00		56.00	56.00		56.00	Object Head : (01) - Salaries	56.00		56.00
0.68		0.68	0.90		0.90	0.90		0.90	(06) - Medical Treatment	0.90		0.90
0.40		0.40	0.40		0.40	0.40		0.40	(11) - Domestic Travel Expenses	0.40		0.40
0.55		0.55	0.55		0.55	0.55		0.55	(13) - Office Expenses	0.55		0.55
0.70		0.70	0.70		0.70	0.70		0.70	(50) - Other Charges	0.70		0.70
<b>42.61</b>		<b>42.61</b>	<b>58.55</b>		<b>58.55</b>	<b>58.55</b>		<b>58.55</b>	<b>TOTAL OF 119(03)</b>	<b>58.55</b>		<b>58.55</b>

**DEMAND NO-32  
HORTICULTURE**

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

Sector : 'C' Economic Services  
Major Head : 2401-Crops Husbandry  
Sub Major Head : 00

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

*(₹ in lakh)*

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 119 - Horticulture & Vegetable Crops			
									Sub Head : (06) - Horticulture Information			
									Detailed Head : 00			
0.99		0.99	1.00		1.00	1.00		1.00	Object Head : (13) - Office Expenses	1.00		1.00
2.00		2.00							(34) - Scholarship/Stipend			
2.99		2.99	1.00		1.00	1.00		1.00	<b>TOTAL OF 119(06)</b>	<b>1.00</b>		<b>1.00</b>
									Sub Head : (08) - Vegetables & Fruits Development			
									Detailed Head : 00			
9.99		9.99	10.00		10.00	10.00		10.00	Object Head : (27) - Minor Works	10.00		10.00
6.80		6.80				6.78		6.78	(50) - Other Charges			
16.79		16.79	10.00		10.00	16.78		16.78	<b>TOTAL OF 119(08)</b>	<b>10.00</b>		<b>10.00</b>
									Sub Head : (09) - Mission for Integrated Dev. of Horticulture /CSS			
									Detailed Head : 00			
	2258.00	2258.00		3450.00	3450.00		3450.00	3450.00	Object Head (32) - Grants-in-Aid General (Non-Salary)		3450.00	3450.00
	2258.00	2258.00		3450.00	3450.00		3450.00	3450.00	<b>TOTAL OF 119(09)</b>		3450.00	3450.00
									Sub Head : (10) - Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)			
									Detailed Head : 01 - General Category /CSS			
	81.00	81.00		81.00	81.00		88.10	88.10	Object Head : (32) - Grants-in-Aid General (Non-Salary)		88.10	88.10
	81.00	81.00		81.00	81.00		88.10	88.10	<b>TOTAL OF 119(10) (01)</b>		88.10	88.10
									Detailed Head : 02 - TSP Category /CSS			
	1869.00	1869.00		1869.00	1869.00		1869.00	1869.00	Object Head : (32) - Grants-in-Aid General (Non-Salary)		1869.00	1869.00
	1869.00	1869.00		1869.00	1869.00		1869.00	1869.00	<b>TOTAL OF 119(10) (02)</b>		1869.00	1869.00
									Sub Head : (14) - North Eastern Areas			
									Detailed Head : 03 - Establishment of Rootstock Bank for Grapes at Mualkawi Village, Champhai District and Scion Bank and Rootstock Bank for Citrus at Maudarh, Lunglei District/NEA			
							47.92	47.92	Object Head : (27) - Minor Works			
	181.40	181.40					224.45	224.45	(32) - Grants-in-Aid General (Non-Salary)			
	181.40	181.40					272.37	272.37	<b>TOTAL OF 119(14)(03)</b>			
									Sub Head : (15) - SMS for MIDH			
									Detailed Head : 00			
328.66		328.66				200.00		200.00	Object Head : (32) - Grants-in-Aid General (Non-Salary)			
328.66		328.66				200.00		200.00	<b>TOTAL OF 119(15)</b>			

**DEMAND NO-32  
HORTICULTURE**

Controlling Officer : Director, Horticulture  
REVENUE SECTION

Sector : 'C' Economic Services  
Major Head : 2401-Crops Husbandry  
Sub Major Head : 00

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

(₹ in lakh)

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 119 - Horticulture & Vegetable Crops			
									Sub Head : (16) - SMS for PMKSY			
									Detailed Head : 00			
223.33		223.33				89.99		89.99	Object Head : (32) - Grants-in-Aid General (Non-Salary)			
223.33		223.33				89.99		89.99	TOTAL OF 119(16)			
									Sub Head : (18) -SMS for Establishment of Rootstock Bank for Grapes at Mualkawi Village, Champhai District and Scion Bank and Rootstock Bank for Citrus at Maudarh, Lunglei District			
									Detailed Head : 00			
20.16		20.16				30.26		30.26	Object Head : (27) - Minor Works			
20.16		20.16				30.26		30.26	TOTAL OF 119(18)			
									Sub Head : (21) -National Bamboo Mission/CSS			
									Detailed Head : 00			
	350.00	350.00					277.13	277.13	Object Head : (32) - Grants-in-Aid General (Non-Salary)			
	350.00	350.00					277.13	277.13	TOTAL OF 119(21)			
									Sub Head : (22) -SMS for National Bamboo Mission			
									Detailed Head : 00			
38.89		38.89							Object Head : (32) - Grants-in-Aid General (Non-Salary)			
38.89		38.89							TOTAL OF 119(22)			
									Sub Head : (23) -Horticulture Activities under Article 275(1)/CSS			
									Detailed Head : 00			
	25.00	25.00							Object Head : (27) - Minor Works			
	41.13	41.13							(32) - Grants-in-Aid General (Non-Salary)			
	66.13	66.13							TOTAL OF 119(23)			
									Minor Head : 800 - Other Expenditure			
									Sub Head : (77) - Rashtriya Krishi Vikas Yojana			
									Detailed Head : 02 - Horticulture /CSS			
	54.04	54.04							Object Head : (32) - Grants-in-Aid General (Non-Salary)			
	54.04	54.04							TOTAL OF 800(77)(02)			
									Sub Head : (78) - SMS for Rashtriya Krishi Vikas Yojana (RKVY)			
									Detailed Head : 04- RKVY under Horticulture			
6.00		6.00							Object Head : (32) - Grants-in-Aid General (Non-Salary)			
6.00		6.00							TOTAL OF 800(78)(04)			

**DEMAND NO-32  
HORTICULTURE**

Controlling Officer : Director, Horticulture  
REVENUE SECTION

Sector : 'C' Economic Services  
Major Head : 2401-Crops Husbandry  
Sub Major Head : 00

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

*(₹ in lakh)*

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 800 - Other Expenditure			
									Sub Head : (90) - Socio-Economic Development Policy (SEDP)			
									Detailed Head : 01 - Implementation of SEDP under Horticulture			
15.00		15.00							Object Head : (27) - Minor Works			
250.00		250.00				460.60		460.60	(32) - Grants-in-Aid General (Non-Salary)			
200.00		200.00							(33) - Subsidies			
51.39		51.39				5.00		5.00	(50) - Other Charges			
516.39		516.39				465.60		465.60	<b>TOTAL OF 800(90)(01)</b>			
									Detailed Head : 02 - Management of Bamboo Development Board			
						6.94		6.94	Object Head : (01) - Salaries			
						13.40		13.40	(13) - Office Expenses			
						20.34		20.34	<b>TOTAL OF 800(90)(02)</b>			
									Detailed Head : 03 - Management of Horticulture Development Board			
						6.94		6.94	Object Head : (01) - Salaries			
						13.40		13.40	(13) - Office Expenses			
						20.34		20.34	<b>TOTAL OF 800(90)(03)</b>			
4468.29	4859.57	9327.86	3733.19	5400.00	9133.19	4566.50	5956.60	10523.10	<b>TOTAL OF MAJOR HEAD : 2401</b>	3571.39	5407.10	8978.49
4468.29	4859.57	9327.86	3733.19	5400.00	9133.19	4566.50	5956.60	10523.10	<b>TOTAL OF REVENUE SECTION</b>	3571.39	5407.10	8978.49

**CAPITAL SECTION**

**Major Head : 4401-Capital Outlay on Crop Husbandry**

									Sub Major Head : 00			
									Minor Head : 119 - Horticulture & Vegetable Crops			
									Sub-head : (01) - Schemes under Special Central Assistance			
									Detailed Head : 01- Interest Subvention Scheme for Agriculture & Allied Sector			
						166.00		166.00	Object Head : (60) - Other Capital Expenditure			
						166.00		166.00	<b>TOTAL OF 119 (01)(01)</b>			
									Detailed Head : 02- Integrated Fishery & Agro based Processing Unit			
						226.00		226.00	Object Head : (53) - Major Works			
						226.00		226.00	<b>TOTAL OF 119 (01)(02)</b>			



**DEMAND NO-32  
HORTICULTURE**

Controlling Officer : Director, Horticulture

**CAPITAL SECTION**

Sector : 'C' Economic Services

Major Head : 4401-Capital Outlay on Crop Husbandry

Sub Major Head : 00

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

(₹ in lakh)

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 800 - Other Expenditure			
									Sub Head : (02)- Warehouse Scheme under NABARD			
									Detailed Head : 00			
712.50		712.50							Object Head : (53) - Major Works			
712.50		712.50							TOTAL OF 800(02)			
									Sub Head : (03)- SMS for Warehouse Scheme under NABARD			
									Detailed Head : 00			
37.50		37.50							Object Head : (53) - Major Works			
37.50		37.50							TOTAL OF 800(03)			
									Sub Head : (05) - Establishment of Warehouse-cum-Collection Centre under NABARD			
									Detailed Head : 00			
1102.00		1102.00				199.29		199.29	Object Head : (53) - Major Works			
1102.00		1102.00				199.29		199.29	TOTAL OF 800(05)			
									Sub Head : (06) - SMS for Establishment of Warehouse-cum-Collection Centre			
									Detailed Head : 00			
58.00		58.00							Object Head : (53) - Major Works			
58.00		58.00							TOTAL OF 800(06)			
1910.00		1910.00				591.29		591.29	TOTAL OF MAJOR HEAD : 4401			
<b>Sector : 'F' Loans &amp; Advances</b>												
<b>7610 - Loans to Government Servants</b>												
									Sub Major Head : 00			
									Minor Head : 201 - House Building Advances			
									Sub Head : (02) - House Building Advances to Government Servants			
									Detailed Head : 00			
250.00		250.00							Object Head : (55)-Loans and Advances			
250.00		250.00							TOTAL OF 201(02)			
250.00		250.00							TOTAL OF MAJOR HEAD : 7610			
4468.29	4859.57	9327.86	3733.19	5400.00	9133.19	4566.50	5956.60	10523.10	TOTAL OF REVENUE SECTION	3571.39	5407.10	8978.49
2160.00		2160.00				591.29		591.29	TOTAL OF CAPITAL SECTION			
6628.29	4859.57	11487.86	3733.19	5400.00	9133.19	5157.79	5956.60	11114.39	TOTAL OF DEMAND NO. 32 (VOTED)	3571.39	5407.10	8978.49

**DEMAND NO-33**  
**LAND RESOURCES, SOIL AND WATER CONSERVATION**  
**Abstract Schedule for Object Headwise Expenditure**

(₹ in lakh)

<i>Actuals 2019-20</i>			<i>Budget Estimates 2020-21</i>			<i>Revised Estimates 2020-21</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2021-22</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS</i>	<i>Total</i>
1857.41		<b>1857.41</b>	2130.36		<b>2130.36</b>	2137.30		<b>2137.30</b>	(01) - Salaries	2043.22		<b>2043.22</b>
13.24		<b>13.24</b>	8.50		<b>8.50</b>	8.50		<b>8.50</b>	(02) - Wages	9.36		<b>9.36</b>
									(04) - Pensionary Charges			
									(05) - Reward			
90.51		<b>90.51</b>	39.00		<b>39.00</b>	61.06		<b>61.06</b>	(06) - Medical Treatment	40.00		<b>40.00</b>
25.03		<b>25.03</b>	6.50		<b>6.50</b>	6.50		<b>6.50</b>	(11) - Domestic Travelling Expenses	5.25		<b>5.25</b>
									(12) - Foreign Travel Expenses			
18.85		<b>18.85</b>	30.00		<b>30.00</b>	43.40		<b>43.40</b>	(13) - Office Expenses	27.00		<b>27.00</b>
									(14) - Rents, Rates and Taxes			
									(16) - Publications			
									(20) - Other Administrative Expenses			
									(21) - Supplies & Materials			
									(24) - POL			
1.58		<b>1.58</b>	3.00		<b>3.00</b>	3.00		<b>3.00</b>	(26) - Advertising & Publicity	3.00		<b>3.00</b>
119.60	42.50	<b>162.10</b>	10.55		<b>10.55</b>	166.77		<b>166.77</b>	(27) - Minor Works	10.55		<b>10.55</b>
									(28) - Professional Services			
									(31) - Grants-in-Aid General (Salary)			
									(32) - Grants-in-Aid General (Non Salary)			
									(33) - Subsidies			
									(34) - Scholarship/Stipend			
									(35) - Grants for Creation of Capital Assets			
									(41) - Secret Service Expenditure			
									(43) - Suspenses			
									(45) - Interest			
8.36		<b>8.36</b>	3.00		<b>3.00</b>	3.00		<b>3.00</b>	(50) - Other Charges	3.00		<b>3.00</b>
									(51) - Motor Vehicles			
									(52) - Machinery & Equipments			
89.30		<b>89.30</b>							(53) - Major Works			
									(54) - Investment			
250.00		<b>250.00</b>							(55) - Loans & Advances			
									(56) - Repayment of Borrowings			
									(64) - Write off			
<b>2473.88</b>	<b>42.50</b>	<b>2516.38</b>	<b>2230.91</b>		<b>2230.91</b>	<b>2429.53</b>		<b>2429.53</b>	<b>TOTAL OF DEMAND NO. 33 (VOTED)</b>	<b>2141.38</b>		<b>2141.38</b>

**DEMAND NO-33**  
**LAND RESOURCES, SOIL AND WATER CONSERVATION**

**Schedule for Object Headwise Expenditure**

(₹ in lakh)

<i>Actuals 2019-20</i>			<i>Budget Estimates 2020-21</i>			<i>Revised Estimates 2020-21</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2021-22</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS</i>	<i>Total</i>
<b>Major Head : 2402 - Soil &amp; Water Conservation</b>												
1857.41		<b>1857.41</b>	2130.36		<b>2130.36</b>	2137.30		<b>2137.30</b>	(01) - Salaries	2043.22		<b>2043.22</b>
13.24		<b>13.24</b>	8.50		<b>8.50</b>	8.50		<b>8.50</b>	(02) - Wages	9.36		<b>9.36</b>
90.51		<b>90.51</b>	39.00		<b>39.00</b>	61.06		<b>61.06</b>	(06) - Medical Treatment	40.00		<b>40.00</b>
25.03		<b>25.03</b>	6.50		<b>6.50</b>	6.50		<b>6.50</b>	(11) - Domestic Travelling Expenses	5.25		<b>5.25</b>
18.85		<b>18.85</b>	30.00		<b>30.00</b>	43.40		<b>43.40</b>	(13) - Office Expenses	27.00		<b>27.00</b>
1.58		<b>1.58</b>	3.00		<b>3.00</b>	3.00		<b>3.00</b>	(26) - Advertising & Publicity	3.00		<b>3.00</b>
119.60	42.50	<b>162.10</b>	10.55		<b>10.55</b>	166.77		<b>166.77</b>	(27) - Minor Works	10.55		<b>10.55</b>
8.36		<b>8.36</b>	3.00		<b>3.00</b>	3.00		<b>3.00</b>	(50) - Other Charges	3.00		<b>3.00</b>
<b>2134.58</b>	<b>42.50</b>	<b>2177.08</b>	<b>2230.91</b>		<b>2230.91</b>	<b>2429.53</b>		<b>2429.53</b>	<b>TOTAL OF MAJOR HEAD : 2402</b>	<b>2141.38</b>		<b>2141.38</b>
<b>Major Head : 4402 - C.O. on Soil &amp; Water Conservation</b>												
89.30		<b>89.30</b>							(53) - Major Works			
<b>89.30</b>		<b>89.30</b>							<b>TOTAL OF MAJOR HEAD : 4402</b>			
<b>Major Head : 7610 - Loans to Government Servants</b>												
250.00		<b>250.00</b>							(55) - Loans and Advances			
<b>250.00</b>		<b>250.00</b>							<b>TOTAL OF MAJOR HEAD : 7610</b>			

**DEMAND NO-33**  
**LAND RESOURCES, SOIL AND WATER CONSERVATION**

Controlling Officer : Director, Land Resources, Soil & Water Conservation

I. *Estimates of the Amount required in the year ending 31st March 2022 to defray the charges in respect of Land Resources, Soil & Water Conservation Department* (₹ in lakh)

**REVENUE SECTION**  
Sector : 'C' Economic Services  
Major Head : 2402 - Soil & Water Conservation  
Sub Major Head : 00

	Revenue	Capital	Total
Voted	2141.38		2141.38
Charged			
<b>Total</b>	<b>2141.38</b>		<b>2141.38</b>

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

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 001 - Direction & Administration			
									Sub Head : (01) - Direction			
									Detailed Head : 00			
62.35		62.35	65.61		65.61	65.61		65.61	Object Head : (01) - Salaries	63.35		63.35
3.60		3.60							(02) - Wages			
53.72		53.72	1.50		1.50	23.56		23.56	(06) - Medical Treatment	2.50		2.50
9.95		9.95	1.50		1.50	1.50		1.50	(11) - Domestic Travel Expenses	1.50		1.50
10.64		10.64	15.00		15.00	15.00		15.00	(13) - Office Expenses	13.50		13.50
8.36		8.36	3.00		3.00	3.00		3.00	(50) - Other Charges	3.00		3.00
<b>148.62</b>		<b>148.62</b>	<b>86.61</b>		<b>86.61</b>	<b>108.67</b>		<b>108.67</b>	<b>TOTAL 001(01)</b>	<b>83.85</b>		<b>83.85</b>
									Sub-Head : (02)-Administration			
									Detailed Head : 00			
1795.06		1795.06	2064.75		2064.75	2064.75		2064.75	Object Head : (01) - Salaries	1979.87		1979.87
9.64		9.64	8.50		8.50	8.50		8.50	(02) - Wages	9.36		9.36
36.79		36.79	37.50		37.50	37.50		37.50	(06) - Medical Treatment	37.50		37.50
15.08		15.08	5.00		5.00	5.00		5.00	(11) - Domestic Travel Expenses	3.75		3.75
8.21		8.21	15.00		15.00	15.00		15.00	(13) - Office Expenses	13.50		13.50
<b>1864.78</b>		<b>1864.78</b>	<b>2130.75</b>		<b>2130.75</b>	<b>2130.75</b>		<b>2130.75</b>	<b>TOTAL OF 001(02)</b>	<b>2043.98</b>		<b>2043.98</b>
									Sub-Head : (03) - Pub & Advertisement			
									Detailed Head : 00			
1.58		1.58	3.00		3.00	3.00		3.00	Object Head (26) - Advertising & Publicity	3.00		3.00
<b>1.58</b>		<b>1.58</b>	<b>3.00</b>		<b>3.00</b>	<b>3.00</b>		<b>3.00</b>	<b>TOTAL OF 001(03)</b>	<b>3.00</b>		<b>3.00</b>
									Minor Head : 102-Soil Conservation			
									Sub-Head : (01) Cash Crop Spices Development			
									Detailed Head : 00			
2.55		2.55	2.55		2.55	2.55		2.55	Object Head (27) - Minor Works	2.55		2.55
<b>2.55</b>		<b>2.55</b>	<b>2.55</b>		<b>2.55</b>	<b>2.55</b>		<b>2.55</b>	<b>TOTAL OF 102(01)</b>	<b>2.55</b>		<b>2.55</b>

**DEMAND NO-33**  
**LAND RESOURCES, SOIL AND WATER CONSERVATION**

Controlling Officer : Director, Land Resources, Soil & Water Conservation

**REVENUE SECTION**

Sector : 'C' Economic Services  
Major Head : 2402 - Soil & Water Conservation  
Sub Major Head : 00

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

(₹ in lakh)

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 102-Soil Conservation			
									Sub-Head : (02) - Rubber Nursery & Plantation (NABARD)			
									Detailed Head : 00			
102.89		102.89				77.16		77.16	Object Head (27) - Minor works			
102.89		102.89				77.16		77.16	TOTAL OF 102(02)			
									Sub-Head : (04) - SMS for NABARD			
									Detailed Head : 00			
5.50		5.50				4.06		4.06	Object Head : (27) - Minor works			
5.50		5.50				4.06		4.06	TOTAL OF 102(04)			
									Sub-Head : (05) - Scheme under Article 275(1)/CSS			
									Detailed Head : 00			
	5.00	5.00							Object Head : (27) - Minor works			
	5.00	5.00							TOTAL OF 102(05)			
									Minor Head : 800 - Other Expenditure			
									Sub-Head : (01)-Buildings			
									Detailed Head : 00			
4.49		4.49	8.00		8.00	8.00		8.00	Object Head : (27) - Minor Works	8.00		8.00
4.49		4.49	8.00		8.00	8.00		8.00	TOTAL OF 800(01)	8.00		8.00
									Sub-Head : (77) - Rashtriya Krishi Vikas Yojana /CSS			
									Detailed Head : 00			
	37.50	37.50							Object Head : (27) - Minor Works			
	37.50	37.50							TOTAL OF 800 (77)			
									Sub-Head : (78) - SMS for Rashtriya Krishi Vikas Yojana (RKVY)			
									Detailed Head : 07 -RKVY under Soil and Water Conservation			
4.17		4.17							Object Head : (27) - Minor Works			
4.17		4.17							TOTAL OF 800 (78)(07)			
									Sub Head : (90) - Socio-Economic Development Policy (SEDP)			
									Detailed Head : 01 - Management of Rubber & Allied Crops Dev. Board			
						6.94		6.94	Object head : (01) - Salaries			
						13.40		13.40	(13) - Office Expenses			
						20.34		20.34	TOTAL OF 800(90)(01)			
									Detailed Head : 02 - Implementation of SEDP under LRS&WC			
						75.00		75.00	Object head : (27) - Minor Works			
						75.00		75.00	TOTAL OF 800(90)(02)			
2134.58	42.50	2177.08	2230.91		2230.91	2429.53		2429.53	TOTAL OF REVENUE SECTION	2141.38		2141.38

**DEMAND NO-33  
LAND RESOURCES, SOIL AND WATER CONSERVATION**

Controlling Officer : Director, Land Resources, Soil & Water Conservation

**CAPITAL SECTION**

Sector : 'C' Economic Services  
Major Head : 4402 - C.O on Soil & Water Conservation  
Sub Major Head : 00

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

(₹ in lakh)

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 203 - Land reclamation and Development			
									Sub Head : (03) - Constn. of various Rigid Pavement within Mizoram			
									Detailed Head : 00			
89.30		89.30							Object Head : (53)-Major Works			
89.30		89.30							TOTAL OF 203(03)			
89.30		89.30							TOTAL OF MAJOR HEAD : 4402			
<b>Sector : 'F' Loans &amp; Advances</b>												
<b>Major Head : 7610 - Loans to Government Servants</b>												
									Sub Major Head : 00			
									Minor Head : 201 - House Building Advances			
									Sub Head : (02) - House Building Advances to Government Servants			
									Detailed Head : 00			
250.00		250.00							Object Head : (55)-Loans and Advances			
250.00		250.00							TOTAL OF 201(02)			
250.00		250.00							TOTAL OF MAJOR HEAD : 7610			
339.30		339.30							TOTAL OF CAPITAL SECTION			
2134.58	42.50	2177.08	2230.91		2230.91	2429.53		2429.53	TOTAL OF REVENUE SECTION	2141.38		2141.38
2473.88	42.50	2516.38	2230.91		2230.91	2429.53		2429.53	TOTAL OF DEMAND NO. 33 (VOTED)	2141.38		2141.38

**DEMAND NO-34  
ANIMAL HUSBANDRY AND VETERINARY**

**Abstract Schedule for Object Headwise Expenditure**

(₹ in lakh)

<i>Actuals 2019-20</i>			<i>Budget Estimates 2020-21</i>			<i>Revised Estimates 2020-21</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2021-22</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS</i>	<i>Total</i>
5175.79	79.98	<b>5255.77</b>	6102.01	100.60	<b>6202.61</b>	6124.29	138.00	<b>6262.29</b>	(01) - Salaries	6102.85	129.52	<b>6232.37</b>
397.20		<b>397.20</b>	415.55		<b>415.55</b>	427.03		<b>427.03</b>	(02) - Wages	438.46		<b>438.46</b>
									(04) - Pensionary Charges			
									(05) - Reward			
151.70		<b>151.70</b>	74.10	0.50	<b>74.60</b>	89.10	0.50	<b>89.60</b>	(06) - Medical Treatment	86.85		<b>86.85</b>
32.59	5.13	<b>37.72</b>	32.77	6.50	<b>39.27</b>	32.77	6.50	<b>39.27</b>	(11) - Domestic Travelling Expenses	26.27	8.00	<b>34.27</b>
									(12) - Foreign Travel Expenses			
52.80		<b>52.80</b>	50.25	6.00	<b>56.25</b>	63.65	6.00	<b>69.65</b>	(13) - Office Expenses	46.13	2.00	<b>48.13</b>
4.50		<b>4.50</b>	1.00		<b>1.00</b>	1.00		<b>1.00</b>	(14) - Rents, Rates and Taxes	5.50		<b>5.50</b>
2.50		<b>2.50</b>	2.50		<b>2.50</b>	2.50		<b>2.50</b>	(16) - Publications	2.50		<b>2.50</b>
									(20) - Other Administrative Expenses			
80.00		<b>80.00</b>	80.00		<b>80.00</b>	80.00		<b>80.00</b>	(21) - Supplies & Materials	80.00		<b>80.00</b>
									(24) - POL			
0.30		<b>0.30</b>	0.30		<b>0.30</b>	0.30		<b>0.30</b>	(26) - Advertising & Publicity	0.30		<b>0.30</b>
44.38	668.58	<b>712.96</b>	20.40	269.85	<b>290.25</b>	20.40	382.63	<b>403.03</b>	(27) - Minor Works	20.40	390.50	<b>410.90</b>
									(28) - Professional Services			
44.35		<b>44.35</b>	74.94		<b>74.94</b>	81.29		<b>81.29</b>	(31) - Grants-in-Aid General (Salary)	68.12		<b>68.12</b>
1905.17	971.51	<b>2876.68</b>		724.32	<b>724.32</b>		1386.08	<b>1386.08</b>	(32) - Grants-in-Aid General (Non-Salary)		383.00	<b>383.00</b>
									(33) - Subsidies			
10.00		<b>10.00</b>	10.00		<b>10.00</b>	10.00		<b>10.00</b>	(34) - Scholarship/Stipend	10.00		<b>10.00</b>
									(35) - Grants for Creation of Capital Assets			
									(41) - Secret Service Expenditure			
									(43) - Suspenses			
									(45) - Interest			
72.06	115.53	<b>187.59</b>	30.00	112.85	<b>142.85</b>	145.01	344.42	<b>489.43</b>	(50) - Other Charges	25.80	110.10	<b>135.90</b>
7.00		<b>7.00</b>	7.00		<b>7.00</b>	7.00		<b>7.00</b>	(51) - Motor Vehicles	7.00		<b>7.00</b>
									(52) - Machinery & Equipments			
713.99		<b>713.99</b>				808.72		<b>808.72</b>	(53) - Major Works			
									(54) - Investment			
250.00		<b>250.00</b>							(55) - Loans & Advances			
									(56) - Repayment of Borrowings			
									(64) - Write off			
<b>8944.33</b>	<b>1840.73</b>	<b>10785.06</b>	<b>6900.82</b>	<b>1220.62</b>	<b>8121.44</b>	<b>7893.06</b>	<b>2264.13</b>	<b>10157.19</b>	<b>TOTAL OF DEMAND NO. 34 (VOTED)</b>	<b>6920.18</b>	<b>1023.12</b>	<b>7943.30</b>

**DEMAND NO-34**  
**ANIMAL HUSBANDRY AND VETERINARY**  
**Schedule for Object Headwise Expenditure**

(₹ in lakh)

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Object Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
<b>Major Head : 2403 - Animal Husbandry</b>												
5055.17	79.98	<b>5135.15</b>	5964.17	100.60	<b>6064.77</b>	5986.45	138.00	<b>6124.45</b>	(01) - Salaries	5965.01	129.52	<b>6094.53</b>
394.12		<b>394.12</b>	412.47		<b>412.47</b>	423.92		<b>423.92</b>	(02) - Wages	435.38		<b>435.38</b>
150.51		<b>150.51</b>	72.45	0.50	<b>72.95</b>	87.45	0.50	<b>87.95</b>	(06) - Medical Treatment	85.35		<b>85.35</b>
32.10	5.13	<b>37.23</b>	32.27	6.50	<b>38.77</b>	32.27	6.50	<b>38.77</b>	(11) - Domestic Travelling Expenses	25.77	8.00	<b>33.77</b>
51.90		<b>51.90</b>	49.35	6.00	<b>55.35</b>	62.75	6.00	<b>68.75</b>	(13) - Office Expenses	45.23	2.00	<b>47.23</b>
4.50		<b>4.50</b>	1.00		<b>1.00</b>	1.00		<b>1.00</b>	(14) - Rents, Rates and Taxes	5.50		<b>5.50</b>
2.50		<b>2.50</b>	2.50		<b>2.50</b>	2.50		<b>2.50</b>	(16) - Publications	2.50		<b>2.50</b>
80.00		<b>80.00</b>	80.00		<b>80.00</b>	80.00		<b>80.00</b>	(21) - Supplies & Materials	80.00		<b>80.00</b>
0.30		<b>0.30</b>	0.30		<b>0.30</b>	0.30		<b>0.30</b>	(26) - Advertising & Publicity	0.30		<b>0.30</b>
44.38	668.58	<b>712.96</b>	20.00	269.85	<b>289.85</b>	20.00	382.63	<b>402.63</b>	(27) - Minor Works	20.00	390.50	<b>410.50</b>
44.35		<b>44.35</b>	74.94		<b>74.94</b>	81.29		<b>81.29</b>	(31) - Grants-in-Aid General (Salary)	68.12		<b>68.12</b>
1905.17	971.51	<b>2876.68</b>		377.32	<b>377.32</b>		1039.08	<b>1039.08</b>	(32) - Grants-in-Aid General (Non-Salary)		383.00	<b>383.00</b>
10.00		<b>10.00</b>	10.00		<b>10.00</b>	10.00		<b>10.00</b>	(34) - Scholarship/Stipend	10.00		<b>10.00</b>
67.06	115.53	<b>182.59</b>	25.00	112.85	<b>137.85</b>	140.01	344.42	<b>484.43</b>	(50) - Other Charges	21.55	110.10	<b>131.65</b>
7.00		<b>7.00</b>	7.00		<b>7.00</b>	7.00		<b>7.00</b>	(51) - Motor Vehicles	7.00		<b>7.00</b>
<b>7849.06</b>	<b>1840.73</b>	<b>9689.79</b>	<b>6751.45</b>	<b>873.62</b>	<b>7625.07</b>	<b>6934.94</b>	<b>1917.13</b>	<b>8852.07</b>	<b>TOTAL OF MAJOR HEAD : 2403</b>	<b>6771.71</b>	<b>1023.12</b>	<b>7794.83</b>
<b>Major Head : 2404 - Dairy Development</b>												
120.62		<b>120.62</b>	137.84		<b>137.84</b>	137.84		<b>137.84</b>	(01) - Salaries	137.84		<b>137.84</b>
3.08		<b>3.08</b>	3.08		<b>3.08</b>	3.11		<b>3.11</b>	(02) - Wages	3.08		<b>3.08</b>
1.19		<b>1.19</b>	1.65		<b>1.65</b>	1.65		<b>1.65</b>	(06) - Medical Treatment	1.50		<b>1.50</b>
0.49		<b>0.49</b>	0.50		<b>0.50</b>	0.50		<b>0.50</b>	(11) - Domestic Travelling Expenses	0.50		<b>0.50</b>
0.90		<b>0.90</b>	0.90		<b>0.90</b>	0.90		<b>0.90</b>	(13) - Office Expenses	0.90		<b>0.90</b>
			0.40		<b>0.40</b>	0.40		<b>0.40</b>	(27) - Minor Works	0.40		<b>0.40</b>
				347.00	<b>347.00</b>		347.00	<b>347.00</b>	(32) - Grants-in-Aid General (Non-Salary)			
5.00		<b>5.00</b>	5.00		<b>5.00</b>	5.00		<b>5.00</b>	(50) - Other Charges	4.25		<b>4.25</b>
<b>131.28</b>		<b>131.28</b>	<b>149.37</b>	<b>347.00</b>	<b>496.37</b>	<b>149.40</b>	<b>347.00</b>	<b>496.40</b>	<b>TOTAL OF MAJOR HEAD : 2404</b>	<b>148.47</b>		<b>148.47</b>
<b>Major Head : 4403 - C.O. on Animal Husbandry</b>												
713.99		<b>713.99</b>				808.72		<b>808.72</b>	(53) - Major Works			
<b>713.99</b>		<b>713.99</b>				<b>808.72</b>		<b>808.72</b>	<b>TOTAL OF MAJOR HEAD : 4403</b>			
<b>Major Head : 7610 - Loans to Government Servants</b>												
250.00		<b>250.00</b>							(55) - Loans and Advances			
<b>250.00</b>		<b>250.00</b>							<b>TOTAL OF MAJOR HEAD : 7610</b>			



**DEMAND NO-34  
ANIMAL HUSBANDRY AND VETERINARY**

Controlling Officer : Director, Animal Husbandry and Veterinary

I. Estimates of the Amount required in the year ending 31st March 2022 to defray the charges in respect of Animal Husbandry & Veterinary Department

(₹ in lakh)

REVENUE SECTION  
Sector : 'C' Economic Services  
Major Head : 2403 - Animal Husbandry  
Sub Major Head : 00

	Revenue	Capital	Total
Voted	7943.30		7943.30
Charged			
<b>Total</b>	<b>7943.30</b>		<b>7943.30</b>

II Details of the Estimates are given below :-

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									<b>Minor Head : 001 - Direction &amp; Administration</b>			
									<b>Sub-Head : (01)- Direction</b>			
									<b>Detailed Head : 00</b>			
345.60		<b>345.60</b>	409.01		<b>409.01</b>	409.01		<b>409.01</b>	Object Head : (01)-Salaries	453.83		<b>453.83</b>
2.98		<b>2.98</b>	3.30		<b>3.30</b>	3.30		<b>3.30</b>	(02)-Wages	1.46		<b>1.46</b>
73.49		<b>73.49</b>	4.05		<b>4.05</b>	19.05		<b>19.05</b>	(06)-Medical Treatment	5.35		<b>5.35</b>
2.96		<b>2.96</b>	3.00		<b>3.00</b>	3.00		<b>3.00</b>	(11)-Domestic Travel Expenses	2.25		<b>2.25</b>
7.60		<b>7.60</b>	7.60		<b>7.60</b>	7.60		<b>7.60</b>	(13)-Office Expenses	6.84		<b>6.84</b>
9.90		<b>9.90</b>	9.90		<b>9.90</b>	9.90		<b>9.90</b>	(27)-Minor Works	9.90		<b>9.90</b>
0.56		<b>0.56</b>	1.00		<b>1.00</b>	1.00		<b>1.00</b>	(50)-Other Charges	1.00		<b>1.00</b>
1.00		<b>1.00</b>	1.00		<b>1.00</b>	1.00		<b>1.00</b>	(51)-Motor Vehicles	1.00		<b>1.00</b>
<b>444.09</b>		<b>444.09</b>	<b>438.86</b>		<b>438.86</b>	<b>453.86</b>		<b>453.86</b>	<b>TOTAL OF 001(01)</b>	<b>481.63</b>		<b>481.63</b>
									<b>Sub-Head : (02)-Administration</b>			
									<b>Detailed Head : 00</b>			
986.02		<b>986.02</b>	1253.46		<b>1253.46</b>	1253.46		<b>1253.46</b>	Object Head : (01)-Salaries	1286.61		<b>1286.61</b>
30.16		<b>30.16</b>	24.75		<b>24.75</b>	26.67		<b>26.67</b>	(02)-Wages	28.29		<b>28.29</b>
18.66		<b>18.66</b>	16.65		<b>16.65</b>	16.65		<b>16.65</b>	(06)-Medical Treatment	19.90		<b>19.90</b>
11.98		<b>11.98</b>	12.00		<b>12.00</b>	12.00		<b>12.00</b>	(11)-Domestic Travel Expenses	9.00		<b>9.00</b>
10.74		<b>10.74</b>	10.74		<b>10.74</b>	10.74		<b>10.74</b>	(13)-Office Expenses	9.70		<b>9.70</b>
4.50		<b>4.50</b>	1.00		<b>1.00</b>	1.00		<b>1.00</b>	(14)-Rents Rates & Taxes	5.00		<b>5.00</b>
2.49		<b>2.49</b>	2.50		<b>2.50</b>	2.50		<b>2.50</b>	(27)-Minor Works	2.50		<b>2.50</b>
5.00		<b>5.00</b>	5.00		<b>5.00</b>	5.00		<b>5.00</b>	(50)-Other Charges	4.25		<b>4.25</b>
1.95		<b>1.95</b>	1.95		<b>1.95</b>	1.95		<b>1.95</b>	(51)-Motor Vehicles	1.95		<b>1.95</b>
<b>1071.50</b>		<b>1071.50</b>	<b>1328.05</b>		<b>1328.05</b>	<b>1329.97</b>		<b>1329.97</b>	<b>TOTAL OF 001(02)</b>	<b>1367.20</b>		<b>1367.20</b>

**DEMAND NO-34  
ANIMAL HUSBANDRY AND VETERINARY**

Controlling Officer : Director, Animal Husbandry and Veterinary

**REVENUE SECTION**

Sector : 'C' Economic Services

Major Head : 2403 - Animal Husbandry

Sub Major Head : 00

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

*(₹ in lakh)*

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									<b>Minor Head : 101 - Vety Service &amp; Animal Health</b>			
									<b>Sub-Head : (01)-Hospital &amp; Dispensary</b>			
									<b>Detailed Head : 00</b>			
2388.81		<b>2388.81</b>	2504.85		<b>2504.85</b>	2504.85		<b>2504.85</b>	Object Head : (01)-Salaries	2764.28		<b>2764.28</b>
76.94		<b>76.94</b>	82.64		<b>82.64</b>	82.64		<b>82.64</b>	(02)-Wages	89.80		<b>89.80</b>
40.05		<b>40.05</b>	30.30		<b>30.30</b>	30.30		<b>30.30</b>	(06)-Medical Treatment	36.60		<b>36.60</b>
6.97		<b>6.97</b>	7.00		<b>7.00</b>	7.00		<b>7.00</b>	(11)-Domestic Travel Expenses	5.25		<b>5.25</b>
6.15		<b>6.15</b>	6.35		<b>6.35</b>	6.35		<b>6.35</b>	(13)-Office Expenses	5.72		<b>5.72</b>
									(14)-Rents, Rates and Taxes	0.50		<b>0.50</b>
1.00		<b>1.00</b>	1.00		<b>1.00</b>	1.00		<b>1.00</b>	(21)-Supplies & Materials	1.00		<b>1.00</b>
2.50		<b>2.50</b>	2.50		<b>2.50</b>	2.50		<b>2.50</b>	(27)-Minor Works	2.50		<b>2.50</b>
5.00		<b>5.00</b>	5.00		<b>5.00</b>	5.00		<b>5.00</b>	(50)-Other Charges	4.25		<b>4.25</b>
2.35		<b>2.35</b>	2.35		<b>2.35</b>	2.35		<b>2.35</b>	(51)-Motor Vehicles	2.35		<b>2.35</b>
<b>2529.77</b>		<b>2529.77</b>	<b>2641.99</b>		<b>2641.99</b>	<b>2641.99</b>		<b>2641.99</b>	<b>TOTAL OF 101(01)</b>	<b>2912.25</b>		<b>2912.25</b>
									<b>Sub-Head : (02)-Control of Animal Diseases</b>			
									<b>Detailed Head : 00</b>			
46.85		<b>46.85</b>	56.22		<b>56.22</b>	56.22		<b>56.22</b>	Object Head : (01)-Salaries	47.12		<b>47.12</b>
0.27		<b>0.27</b>	0.30		<b>0.30</b>	0.30		<b>0.30</b>	(06)-Medical Treatment	0.45		<b>0.45</b>
5.00		<b>5.00</b>	5.00		<b>5.00</b>	5.00		<b>5.00</b>	(13)-Office Expenses	4.50		<b>4.50</b>
9.99		<b>9.99</b>	10.00		<b>10.00</b>	10.00		<b>10.00</b>	(50)-Other Charges	8.50		<b>8.50</b>
<b>62.11</b>		<b>62.11</b>	<b>71.52</b>		<b>71.52</b>	<b>71.52</b>		<b>71.52</b>	<b>TOTAL OF 101(02)</b>	<b>60.57</b>		<b>60.57</b>
									<b>Sub-Head : (03)-Rinderpest Eradication Programme</b>			
									<b>Detailed Head : 01 - Rinderpest Eradication Programme</b>			
89.58		<b>89.58</b>	241.64		<b>241.64</b>	241.64		<b>241.64</b>	Object Head : (01)-Salaries	120.77		<b>120.77</b>
1.15		<b>1.15</b>	1.20		<b>1.20</b>	1.20		<b>1.20</b>	(06)-Medical Treatment	1.65		<b>1.65</b>
1.46		<b>1.46</b>	1.47		<b>1.47</b>	1.47		<b>1.47</b>	(11)-Domestic Travel Expenses	1.47		<b>1.47</b>
2.00		<b>2.00</b>	2.00		<b>2.00</b>	2.00		<b>2.00</b>	(13)-Office Expenses	1.80		<b>1.80</b>
3.00		<b>3.00</b>	3.00		<b>3.00</b>	3.00		<b>3.00</b>	(50)-Other Charges	2.55		<b>2.55</b>
<b>97.19</b>		<b>97.19</b>	<b>249.31</b>		<b>249.31</b>	<b>249.31</b>		<b>249.31</b>	<b>TOTAL OF 101(03)(01)</b>	<b>128.24</b>		<b>128.24</b>

**DEMAND NO-34  
ANIMAL HUSBANDRY AND VETERINARY**

Controlling Officer : Director, Animal Husbandry and Veterinary

**REVENUE SECTION**

Sector : 'C' Economic Services

Major Head : 2403 - Animal Husbandry

Sub Major Head : 00

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

(₹ in lakh)

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									<b>Minor Head : 101 - Vety Service &amp; Animal Health</b>			
									<b>Sub-Head : (07)-State Vety Council</b>			
									<b>Detailed Head : 01 - State Vety Council</b>			
42.05		<b>42.05</b>	45.17		<b>45.17</b>	45.17		<b>45.17</b>	Object Head : (31)-Grants-in-Aid General (Salary)	41.17		<b>41.17</b>
<b>42.05</b>		<b>42.05</b>	<b>45.17</b>		<b>45.17</b>	<b>45.17</b>		<b>45.17</b>	<b>TOTAL OF 101(07)(01)</b>	<b>41.17</b>		<b>41.17</b>
									<b>Detailed Head : 02-State Vety Council /CSS</b>			
				0.50	<b>0.50</b>		0.50	<b>0.50</b>	Object Head : (06)-Medical Treatment			
				0.50	<b>0.50</b>		0.50	<b>0.50</b>	(11)-Domestic Travel Expenses			
				4.00	<b>4.00</b>		4.00	<b>4.00</b>	(13)-Office Expenses			
				12.00	<b>12.00</b>		12.00	<b>12.00</b>	(27)-Minor Works			
				5.00	<b>5.00</b>		5.00	<b>5.00</b>	(50)-Other Charges			
				<b>22.00</b>	<b>22.00</b>		<b>22.00</b>	<b>22.00</b>	<b>TOTAL OF 101(07) (02)</b>			
									<b>Sub-Head : (10)-Livestock Health &amp; Disease Control</b>			
									<b>Detailed Head : 01 - Livestock Health &amp; Disease Control/CSS</b>			
	383.07	<b>383.07</b>		350.00	<b>350.00</b>		359.00	<b>359.00</b>	Object Head : (32)-Grants-in-Aid General (Non-Salary)		350.00	<b>350.00</b>
	<b>383.07</b>	<b>383.07</b>		<b>350.00</b>	<b>350.00</b>		<b>359.00</b>	<b>359.00</b>	<b>TOTAL OF 101(10)(01)</b>		<b>350.00</b>	<b>350.00</b>
									<b>Detailed Head : 02 - SMS for Livestock Health &amp; Disease Control</b>			
45.17		<b>45.17</b>							Object Head : (32)-Grants-in-Aid General (Non-Salary)			
<b>45.17</b>		<b>45.17</b>							<b>TOTAL OF 101(10)(02)</b>			
									<b>Sub-Head : (11)-Bio-Gas Development</b>			
									<b>Detailed Head : 00</b>			
58.26		<b>58.26</b>	65.45		<b>65.45</b>	65.45		<b>65.45</b>	Object Head : (01)-Salaries	65.45		<b>65.45</b>
0.89		<b>0.89</b>	0.90		<b>0.90</b>	0.90		<b>0.90</b>	(06)-Medical Treatment	0.90		<b>0.90</b>
0.10		<b>0.10</b>	0.10		<b>0.10</b>	0.10		<b>0.10</b>	(11)-Domestic Travel Expenses	0.10		<b>0.10</b>
0.90		<b>0.90</b>	0.90		<b>0.90</b>	0.90		<b>0.90</b>	(13)-Office Expenses	1.00		<b>1.00</b>
0.90		<b>0.90</b>	1.00		<b>1.00</b>	1.00		<b>1.00</b>	(50)-Other Charges	1.00		<b>1.00</b>
<b>61.05</b>		<b>61.05</b>	<b>68.35</b>		<b>68.35</b>	<b>68.35</b>		<b>68.35</b>	<b>TOTAL OF 101(11)</b>	<b>68.45</b>		<b>68.45</b>
									<b>Sub-Head : (12)-Animal Slaughter House</b>			
									<b>Detailed Head : 00</b>			
7.36		<b>7.36</b>	9.89		<b>9.89</b>	9.89		<b>9.89</b>	Object Head : (02)-Wages	9.89		<b>9.89</b>
<b>7.36</b>		<b>7.36</b>	<b>9.89</b>		<b>9.89</b>	<b>9.89</b>		<b>9.89</b>	<b>TOTAL OF 101(12)</b>	<b>9.89</b>		<b>9.89</b>

**DEMAND NO-34  
ANIMAL HUSBANDRY AND VETERINARY**

Controlling Officer : Director, Animal Husbandry and Veterinary

**REVENUE SECTION**

Sector : 'C' Economic Services

Major Head : 2403 - Animal Husbandry

Sub Major Head : 00

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

(₹ in lakh)

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									<b>Minor Head : 101 - Vety Service &amp; Animal Health</b>			
									<b>Sub-Head : (13)-Animal Movement</b>			
									<b>Detailed Head : 00</b>			
15.18		<b>15.18</b>	16.69		<b>16.69</b>	16.69		<b>16.69</b>	Object Head : (02)-Wages	17.12		<b>17.12</b>
<b>15.18</b>		<b>15.18</b>	<b>16.69</b>		<b>16.69</b>	<b>16.69</b>		<b>16.69</b>	<b>TOTAL OF 101(13)</b>	<b>17.12</b>		<b>17.12</b>
									<b>Sub-Head : (14)-National Animal Disease Reporting System,NADRS /CSS</b>			
									<b>Detailed Head : 00</b>			
				4.10	<b>4.10</b>		4.10	<b>4.10</b>	Object Head : (50)-Other Charges		4.10	<b>4.10</b>
				<b>4.10</b>	<b>4.10</b>		<b>4.10</b>	<b>4.10</b>	<b>TOTAL OF 101(14)</b>		<b>4.10</b>	<b>4.10</b>
									<b>Sub-Head : (15) - Scheme under Article 275(1)/CSS</b>			
									<b>Detailed Head : 00</b>			
	32.00	<b>32.00</b>							Object Head : (27) - Minor works			
	65.00	<b>65.00</b>							(32) - Grants-in-Aid General (Non-Salary)			
	<b>97.00</b>	<b>97.00</b>							<b>TOTAL OF 101(15)</b>			
									<b>Minor Head : 102-Cattle and Buffalo Development</b>			
									<b>Sub-Head : (01) - Cattle Development</b>			
									<b>Detailed Head : 01 - Cattle Development</b>			
257.28		<b>257.28</b>	373.94		<b>373.94</b>	373.94		<b>373.94</b>	Object Head : (01)-Salaries	305.30		<b>305.30</b>
82.64		<b>82.64</b>	92.16		<b>92.16</b>	92.16		<b>92.16</b>	(02)-Wages	90.35		<b>90.35</b>
3.45		<b>3.45</b>	5.10		<b>5.10</b>	5.10		<b>5.10</b>	(06)-Medical Treatment	4.60		<b>4.60</b>
1.99		<b>1.99</b>	2.00		<b>2.00</b>	2.00		<b>2.00</b>	(11)-Domestic Travel Expenses	1.50		<b>1.50</b>
4.40		<b>4.40</b>	4.40		<b>4.40</b>	4.40		<b>4.40</b>	(13)-Office Expenses	3.96		<b>3.96</b>
0.20		<b>0.20</b>	0.20		<b>0.20</b>	0.20		<b>0.20</b>	(21)-Supplies & Materials	0.20		<b>0.20</b>
			2.30		<b>2.30</b>	2.30		<b>2.30</b>	(27)-Minor Works	2.30		<b>2.30</b>
0.90		<b>0.90</b>	0.90		<b>0.90</b>	0.90		<b>0.90</b>	(51)-Motor Vehicles	0.90		<b>0.90</b>
<b>350.86</b>		<b>350.86</b>	<b>481.00</b>		<b>481.00</b>	<b>481.00</b>		<b>481.00</b>	<b>TOTAL OF 102(01)(01)</b>	<b>409.11</b>		<b>409.11</b>
									<b>Sub-Head : (02)-Cattle Development/CSS</b>			
									<b>Detailed Head : 00</b>			
				7.22	<b>7.22</b>		7.22	<b>7.22</b>	Object Head : (50)-Other Charges			
				<b>7.22</b>	<b>7.22</b>		<b>7.22</b>	<b>7.22</b>	<b>TOTAL OF 102(02)</b>			

**DEMAND NO-34  
ANIMAL HUSBANDRY AND VETERINARY**

Controlling Officer : Director, Animal Husbandry and Veterinary

**REVENUE SECTION**

Sector : 'C' Economic Services

Major Head : 2403 - Animal Husbandry

Sub Major Head : 00

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

*(₹ in lakh)*

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 103 - Poultry Development			
									Sub-Head : (01)-Poultry Development			
									Detailed Head : 00			
241.87		241.87	305.51		305.51	305.51		305.51	Object Head : (01)-Salaries	255.03		255.03
47.82		47.82	53.37		53.37	53.37		53.37	(02)-Wages	58.23		58.23
4.64		4.64	4.35		4.35	4.35		4.35	(06)-Medical Treatment	4.35		4.35
0.90		0.90	0.90		0.90	0.90		0.90	(11)-Domestic Travel Expenses	0.90		0.90
3.30		3.30	3.30		3.30	3.30		3.30	(13)-Office Expenses	3.00		3.00
0.20		0.20	0.20		0.20	0.20		0.20	(21)-Supplies & Materials	0.20		0.20
0.80		0.80	0.80		0.80	0.80		0.80	(51)-Motor Vehicles	0.80		0.80
299.53		299.53	368.43		368.43	368.43		368.43	TOTAL OF 103(01)	322.51		322.51
									Sub-Head : (02)-Poultry Development under NLM/CSS			
									Detailed Head : 00			
							256.99	256.99	Object Head : (32)-Grants-in-Aid General (Non-Salary)			
							256.99	256.99	TOTAL OF 103(02)			
									Minor Head : 105- Piggery Development			
									Sub-Head : (01)-Piggery Development			
									Detailed Head : 01 - Piggery Development			
258.37		258.37	321.25		321.25	321.25		321.25	Object Head : (01)-Salaries	288.99		288.99
49.07		49.07	43.12		43.12	52.30		52.30	(02)-Wages	52.92		52.92
3.23		3.23	3.90		3.90	3.90		3.90	(06)-Medical Treatment	4.30		4.30
1.99		1.99	2.00		2.00	2.00		2.00	(11)-Domestic Travel Expenses	1.50		1.50
4.35		4.35	4.35		4.35	4.35		4.35	(13)-Office Expenses	4.00		4.00
0.20		0.20	0.20		0.20	0.20		0.20	(21)-Supplies & Materials	0.20		0.20
29.49		29.49	2.30		2.30	2.30		2.30	(27)-Minor Works	2.30		2.30
2.30		2.30	29.77		29.77	36.12		36.12	(31)-Grants-in-Aid General (Salary)	26.95		26.95
349.00		349.00	406.89		406.89	422.42		422.42	TOTAL OF 105(01)(01)	381.16		381.16
									Sub-Head : (02)-Piggery Development under NLMS/CSS			
									Detailed Head : 00			
	636.58	636.58		257.85	257.85		257.85	257.85	Object Head : (27)-Minor Works		390.50	390.50
	27.32	27.32		27.32	27.32		150.17	150.17	(32)-Grants-in-Aid General (Non-Salary)		33.00	33.00
	95.53	95.53		95.53	95.53		95.53	95.53	(50)-Other Charges		103.00	103.00
	759.43	759.43		380.70	380.70		503.55	503.55	TOTAL OF 105(02)		526.50	526.50

**DEMAND NO-34  
ANIMAL HUSBANDRY AND VETERINARY**

Controlling Officer : Director, Animal Husbandry and Veterinary

**REVENUE SECTION**

Sector : 'C' Economic Services

Major Head : 2403 - Animal Husbandry

Sub Major Head : 00

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

(₹ in lakh)

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 105- Piggery Development			
									Sub-Head : (03)-SMS for NLMS			
									Detailed Head : 00			
23.32		23.32				75.26		75.26	Object Head : (50)-Other Charges			
23.32		23.32				75.26		75.26	<b>TOTAL OF 105(03)</b>			
									Minor Head : 106-Other Live-Stock Development			
									Sub-Head : (01)-Rabbitry Dev.Programme			
									Detailed Head : 00			
1.39		1.39	1.40		1.40	1.60		1.60	Object Head : (02)-Wages	1.56		1.56
1.39		1.39	1.40		1.40	1.60		1.60	<b>TOTAL OF 106(01)</b>	1.56		1.56
									Sub-Head : (02)-National Buck Production Programme			
									Detailed Head : 00			
2.78		2.78	2.79		2.79	2.94		2.94	Object Head : (02)-Wages	3.18		3.18
2.78		2.78	2.79		2.79	2.94		2.94	<b>TOTAL OF 106(02)</b>	3.18		3.18
									Minor Head : 107- Fodder & Feed Development			
									Sub-Head : (01)-Fodder & Feed Development			
									Detailed Head : 00			
202.53		202.53	235.56		235.56	235.56		235.56	Object Head : (01)-Salaries	208.44		208.44
68.87		68.87	71.96		71.96	71.96		71.96	(02)-Wages	71.96		71.96
3.56		3.56	3.75		3.75	3.75		3.75	(06)-Medical Treatment	4.15		4.15
1.50		1.50	1.50		1.50	1.50		1.50	(11)-Domestic Travel Expenses	1.50		1.50
2.90		2.90	2.90		2.90	2.90		2.90	(13)-Office Expenses	2.90		2.90
78.40		78.40	78.40		78.40	78.40		78.40	(21)-Supplies & Materials	78.40		78.40
			0.50		0.50	0.50		0.50	(27)-Minor Works	0.50		0.50
357.76		357.76	394.57		394.57	394.57		394.57	<b>TOTAL OF 107(01)</b>	367.85		367.85
									Sub-Head : (02) - Fodder & Feed Development under NLM/CSS			
									Detailed Head : 00			
						112.78		112.78	Object Head : (27)-Minor Works			
	357.75	357.75				272.92		272.92	(32)-Grants-in-Aid General (Non-Salary)			
						231.57		231.57	(50)-Other Charges			
	357.75	357.75				617.27		617.27	<b>TOTAL OF 107(02)</b>			

**DEMAND NO-34  
ANIMAL HUSBANDRY AND VETERINARY**

Controlling Officer : Director, Animal Husbandry and Veterinary

**REVENUE SECTION**

Sector : 'C' Economic Services

Major Head : 2403 - Animal Husbandry

Sub Major Head : 00

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

*(₹ in lakh)*

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 107- Fodder & Feed Development			
									Sub-Head : (03) - SMS for National Livestock Mission Scheme			
									Detailed Head : 00			
						39.75		39.75	Object Head : (50)-Other Charges			
						39.75		39.75	<b>TOTAL OF 107(03)</b>			
									Minor Head : 109-Extension & Training			
									Sub-Head : (01)-Vety Extension Research & Training			
									Detailed Head : 00			
66.04		66.04	71.83		71.83	71.83		71.83	Object Head : (01)-Salaries	80.23		80.23
8.93		8.93	10.40		10.40	10.40		10.40	(02)-Wages	10.62		10.62
0.40		0.40	0.60		0.60	0.60		0.60	(06)-Medical Treatment	1.75		1.75
1.07		1.07	1.10		1.10	1.10		1.10	(11)-Domestic Travel Expenses	1.10		1.10
1.81		1.81	1.81		1.81	1.81		1.81	(13)-Office Expenses	1.81		1.81
10.00		10.00	10.00		10.00	10.00		10.00	(34)-Scholarship/Stipend	10.00		10.00
88.25		88.25	95.74		95.74	95.74		95.74	<b>TOTAL OF 109(01)</b>	105.51		105.51
									Minor Head : 113 - Administrative Investigation & Statistics			
									Sub-Head : (01)-Information & Statistics			
									Detailed Head : 00			
105.51		105.51	125.45		125.45	125.45		125.45	Object Head : (01)-Salaries	88.96		88.96
0.72		0.72	1.35		1.35	1.35		1.35	(06)-Medical Treatment	1.35		1.35
1.18		1.18	1.20		1.20	1.20		1.20	(11)-Domestic Travel Expenses	1.20		1.20
2.75		2.75							(13)-Office Expenses			
2.50		2.50	2.50		2.50	2.50		2.50	(16)-Publications	2.50		2.50
0.30		0.30	0.30		0.30	0.30		0.30	(26)-Advertising & Publicity	0.30		0.30
112.96		112.96	130.80		130.80	130.80		130.80	<b>TOTAL OF 113(01)</b>	94.31		94.31
									Sub-Head : (02)-Sample Survey & Statistics/CSS			
									Detailed Head : 00			
	79.98	79.98	100.60		100.60		138.00	138.00	Object Head : (01)-Salaries		129.52	129.52
	5.13	5.13	6.00		6.00		6.00	6.00	(11)-Domestic Travel Expenses		8.00	8.00
	1.00	1.00	1.00		1.00		1.00	1.00	(50) Other Charges		3.00	3.00
	86.11	86.11	107.60		107.60		145.00	145.00	<b>TOTAL OF 113(02)</b>		140.52	140.52

**DEMAND NO-34  
ANIMAL HUSBANDRY AND VETERINARY**

Controlling Officer : Director, Animal Husbandry and Veterinary

**REVENUE SECTION**

Sector : 'C' Economic Services

Major Head : 2403 - Animal Husbandry

Sub Major Head : 00

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

(₹ in lakh)

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 113 - Administrative Investigation & Statistics			
									Sub-Head : (03)-Livestock Census/CSS			
									Detailed Head : 00			
				2.00	2.00		2.00	2.00	Object Head : (13)-Office Expenses		2.00	2.00
	19.00	19.00							(50)-Other Charges			
	19.00	19.00		2.00	2.00		2.00	2.00	TOTAL OF 113(03)		2.00	2.00
									Sub-Head : (04) - SMS for Sample Survey & Statistics			
									Detailed Head : 00			
8.45		8.45				15.34		15.34	Object Head : (01)-Salaries			
8.45		8.45				15.34		15.34	TOTAL OF 113(04)			
									Minor Head : 800 - Other Expenditure			
									Sub-Head : (77)- Rashtriya Krishi Vikas Yojana /CSS			
									Detailed Head : 00			
	138.37	138.37							Object Head : (32)-Grants-in-Aid General (Non-Salary)			
	138.37	138.37							TOTAL OF 800(77)			
									Sub-Head : (78)- SMS for Rashtriya Krishi Vikas Yojana(RKVY)			
									Detailed Head : 03- RKVY under AH & Vety			
19.29		19.29							Object Head : (50)-Other Charges			
19.29		19.29							TOTAL OF 800(78)(03)			
									Sub Head : (90) - Socio-Economic Development Policy (SEDP)			
									Detailed Head : 01 - Implementation of SEDP under AH&Vety			
1860.00		1860.00							Object Head : (32)-Grants-in-Aid General (Non-Salary)			
1860.00		1860.00							TOTAL OF 800(90)(01)			
									Detailed Head : 02 - Mangement of Veterinary & Fishery Board			
						6.94		6.94	Object Head : (01)-Salaries			
						13.40		13.40	(13)-Office Expenses			
						20.34		20.34	TOTAL OF 800(90)(02)			
7849.06	1840.73	9689.79	6751.45	873.62	7625.07	6934.94	1917.13	8852.07	TOTAL OF MAJOR HEAD : 2403	6771.71	1023.12	7794.83



**DEMAND NO-34  
ANIMAL HUSBANDRY AND VETERINARY**

Controlling Officer : Director, Animal Husbandry and Veterinary

**REVENUE SECTION**

Sector : 'C' Economic Services

Major Head : 2404 - Dairy Development

Sub Major Head : 00

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

*(₹ in lakh)*

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 102 - Dairy Development Projects			
									Sub-Head : (01)-Dairy Development			
									Detailed Head : 01-Dairy Development			
120.62		120.62	137.84		137.84	137.84		137.84	Object Head : (01)-Salaries	137.84		137.84
3.08		3.08	3.08		3.08	3.11		3.11	(02)-Wages	3.08		3.08
1.19		1.19	1.65		1.65	1.65		1.65	(06)-Medical Treatment	1.50		1.50
0.49		0.49	0.50		0.50	0.50		0.50	(11)-Domestic Travel Expenses	0.50		0.50
0.90		0.90	0.90		0.90	0.90		0.90	(13)-Office Expenses	0.90		0.90
			0.40		0.40	0.40		0.40	(27)-Minor Works	0.40		0.40
5.00		5.00	5.00		5.00	5.00		5.00	(50)-Other Charges	4.25		4.25
131.28		131.28	149.37		149.37	149.40		149.40	TOTAL OF 102(01)(01)	148.47		148.47
									Sub-Head : 02- Dairy Development /CSS			
									Detailed Head : 00			
				347.00	347.00		347.00	347.00	Object Head : (32)-Grants-in-Aid General (Non-Salary)			
				347.00	347.00		347.00	347.00	TOTAL OF 102(02)			
131.28		131.28	149.37	347.00	496.37	149.40	347.00	496.40	TOTAL OF MAJOR HEAD : 2404	148.47		148.47
7980.34	1840.73	9821.07	6900.82	1220.62	8121.44	7084.34	2264.13	9348.47	TOTAL OF REVENUE SECTION	6920.18	1023.12	7943.30

**CAPITAL SECTION**

Sector : 'C' Economic Services

Major Head : 4403 - Capital Outlay on Animal Husbandry

									Sub Major Head : 00			
									Minor Head : 101 - Veterinary Services and Animal Health			
									Sub-Head : (01)-Animal Slaughter House under NABARD			
									Detailed Head : 01-Animal Slaughter House under NABARD			
623.99		623.99				235.20		235.20	Object Head : (53)-Major Works			
623.99		623.99				235.20		235.20	TOTAL OF 101(01)(01)			
									Sub-Head : (02) - SMS for Animal Slaughter House under NABARD			
									Detailed Head : 00			
54.72		54.72							Object Head : (53)-Major Works			
54.72		54.72							TOTAL OF 101(01)(02)			

**DEMAND NO-34  
ANIMAL HUSBANDRY AND VETERINARY**

Controlling Officer : Director, Animal Husbandry and Veterinary

**CAPITAL SECTION**

Sector : 'C' Economic Services

Major Head : 4403 - Capital Outlay on Animal Husbandry

Sub Major Head : 00

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

(₹ in lakh)

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 800 - Other Expenditure			
									Sub-head : (04) - Schemes under Special Central Assistance			
									Detailed Head : 01- Upgradation of Imbro-Hatchery Farm of Zoram Poultry Development Society at Tanhril			
						445.00		445.00	Object Head : (53) - Major Works			
						445.00		445.00	TOTAL OF 800(04)(01)			
									Detailed Head : 02- Facilitation for Production of Animal Feed (Fish, Pig and Poultry)			
						100.00		100.00	Object Head : (53) - Major Works			
						100.00		100.00	TOTAL OF 800(04)(02)			
									Sub Head : (90) - Socio-Economic Development Policy (SEDP)			
									Detailed Head : 01 - Implementation of SEDP under AH&Vety			
35.28		35.28				28.52		28.52	Object Head : (53)-Major Works			
35.28		35.28				28.52		28.52	TOTAL OF 800(90)(01)			
713.99		713.99				808.72		808.72	TOTAL OF MAJOR HEAD : 4403			
<b>Sector : 'F' Loans and Advances</b>												
<b>Major Head : 7610 - Loans to Government Servants</b>												
									Sub Major Head : 00			
									Minor Head : 201 - House Building Advances			
									Sub Head : (02) - House Building Advances to Government Servants			
									Detailed Head : 00			
250.00		250.00							Object Head : (55)-Loans and Advances			
250.00		250.00							TOTAL OF 201(02)			
250.00		250.00							TOTAL OF MAJOR HEAD : 7610			
963.99		963.99				808.72		808.72	TOTAL OF CAPITAL SECTION			
7980.34	1840.73	9821.07	6900.82	1220.62	8121.44	7084.34	2264.13	9348.47	TOTAL OF REVENUE SECTION	6920.18	1023.12	7943.30
8944.33	1840.73	10785.06	6900.82	1220.62	8121.44	7893.06	2264.13	10157.19	TOTAL OF DEMAND NO. 34 (VOTED)	6920.18	1023.12	7943.30

**DEMAND NO-35  
FISHERIES**

**Abstract Schedule for Object Headwise Expenditure**

*(₹ in lakh)*

<i>Actuals 2019-20</i>			<i>Budget Estimates 2020-21</i>			<i>Revised Estimates 2020-21</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2021-22</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS</i>	<i>Total</i>
789.18	29.99	<b>819.17</b>	907.31		<b>907.31</b>	907.31		<b>907.31</b>	(01) - Salaries	829.33		<b>829.33</b>
42.08		<b>42.08</b>	41.58		<b>41.58</b>	41.58		<b>41.58</b>	(02) - Wages	41.97		<b>41.97</b>
									(04) - Pensionary Charges			
									(05) - Reward			
16.46		<b>16.46</b>	16.20		<b>16.20</b>	21.03		<b>21.03</b>	(06) - Medical Treatment	16.05		<b>16.05</b>
26.05	0.50	<b>26.55</b>	26.20		<b>26.20</b>	26.20		<b>26.20</b>	(11) - Domestic Travelling Expenses	19.65		<b>19.65</b>
									(12) - Foreign Travel Expenses			
22.86	0.30	<b>23.16</b>	22.95		<b>22.95</b>	22.95		<b>22.95</b>	(13) - Office Expenses	20.80		<b>20.80</b>
1.95		<b>1.95</b>	2.50		<b>2.50</b>	2.50		<b>2.50</b>	(14) - Rents, Rates and Taxes	2.50		<b>2.50</b>
1.60		<b>1.60</b>	1.25		<b>1.25</b>	1.25		<b>1.25</b>	(16) - Publications	1.25		<b>1.25</b>
									(20) - Other Administrative Expenses			
78.38	41.34	<b>119.72</b>	1.00		<b>1.00</b>	1.00		<b>1.00</b>	(21) - Supplies & Materials	1.00		<b>1.00</b>
3.00		<b>3.00</b>	3.00		<b>3.00</b>	3.00		<b>3.00</b>	(24) - POL	3.00		<b>3.00</b>
									(26) - Advertising & Publicity			
42.09	4.20	<b>46.29</b>	37.10		<b>37.10</b>	37.10		<b>37.10</b>	(27) - Minor Works	37.10		<b>37.10</b>
									(28) - Professional Services			
									(31) - Grants-in-Aid General (Salary)			
422.41	839.56	<b>1261.97</b>					317.42	<b>317.42</b>	(32) - Grants-in-Aid General (Non-Salary)			
									(33) - Subsidies			
6.00		<b>6.00</b>	2.25		<b>2.25</b>	7.86		<b>7.86</b>	(34) - Scholarship/Stipend	6.20		<b>6.20</b>
									(35) - Grants for Creation of Capital Assets			
									(41) - Secret Service Expenditure			
									(43) - Suspenses			
									(45) - Interest			
7.40	8.16	<b>15.56</b>	4.40		<b>4.40</b>	11.98		<b>11.98</b>	(50) - Other Charges	4.40		<b>4.40</b>
5.00		<b>5.00</b>	5.00		<b>5.00</b>	5.00		<b>5.00</b>	(51) - Motor Vehicles	5.00		<b>5.00</b>
									(52) - Machinery & Equipments			
									(53) - Major Works			
									(54) - Investment			
15.00		<b>15.00</b>							(55) - Loans & Advances			
									(56) - Repayment of Borrowings			
									(64) - Write off			
<b>1479.46</b>	<b>924.05</b>	<b>2403.51</b>	<b>1070.74</b>		<b>1070.74</b>	<b>1088.76</b>	<b>317.42</b>	<b>1406.18</b>	<b>TOTAL OF DEMAND NO. 35 (VOTED)</b>	<b>988.25</b>		<b>988.25</b>

**DEMAND NO-35  
FISHERIES**

**Schedule for Object Headwise Expenditure**

*(₹ in lakh)*

<i>Actuals 2019-20</i>			<i>Budget Estimates 2020-21</i>			<i>Revised Estimates 2020-21</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2021-22</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS</i>	<i>Total</i>
<b>Major Head : 2405 - Fisheries</b>												
789.18	29.99	<b>819.17</b>	907.31		<b>907.31</b>	907.31		<b>907.31</b>	(01) - Salaries	829.33		<b>829.33</b>
42.08		<b>42.08</b>	41.58		<b>41.58</b>	41.58		<b>41.58</b>	(02) - Wages	41.97		<b>41.97</b>
16.46		<b>16.46</b>	16.20		<b>16.20</b>	21.03		<b>21.03</b>	(06) - Medical Treatment	16.05		<b>16.05</b>
26.05	0.50	<b>26.55</b>	26.20		<b>26.20</b>	26.20		<b>26.20</b>	(11) - Domestic Travelling Expenses	19.65		<b>19.65</b>
22.86	0.30	<b>23.16</b>	22.95		<b>22.95</b>	22.95		<b>22.95</b>	(13) - Office Expenses	20.80		<b>20.80</b>
1.95		<b>1.95</b>	2.50		<b>2.50</b>	2.50		<b>2.50</b>	(14) - Rents, Rates and Taxes	2.50		<b>2.50</b>
1.60		<b>1.60</b>	1.25		<b>1.25</b>	1.25		<b>1.25</b>	(16) - Publications	1.25		<b>1.25</b>
78.38	41.34	<b>119.72</b>	1.00		<b>1.00</b>	1.00		<b>1.00</b>	(21) - Supplies & Materials	1.00		<b>1.00</b>
3.00		<b>3.00</b>	3.00		<b>3.00</b>	3.00		<b>3.00</b>	(24) - POL	3.00		<b>3.00</b>
42.09	4.20	<b>46.29</b>	37.10		<b>37.10</b>	37.10		<b>37.10</b>	(27) - Minor Works	37.10		<b>37.10</b>
422.41	839.56	<b>1261.97</b>					317.42	<b>317.42</b>	(32) - Grants-in-Aid General (Non-Salary)			
6.00		<b>6.00</b>	2.25		<b>2.25</b>	7.86		<b>7.86</b>	(34) - Scholarship/Stipend	6.20		<b>6.20</b>
7.40	8.16	<b>15.56</b>	4.40		<b>4.40</b>	11.98		<b>11.98</b>	(50) - Other Charges	4.40		<b>4.40</b>
5.00		<b>5.00</b>	5.00		<b>5.00</b>	5.00		<b>5.00</b>	(51) - Motor Vehicles	5.00		<b>5.00</b>
									(52) - Machinery & Equipments			
<b>1464.46</b>	<b>924.05</b>	<b>2388.51</b>	<b>1070.74</b>		<b>1070.74</b>	<b>1088.76</b>	<b>317.42</b>	<b>1406.18</b>	<b>TOTAL OF MAJOR HEAD : 2405</b>	<b>988.25</b>		<b>988.25</b>
<b>CAPITAL SECTION</b>												
<b>Major Head : 7610 - Loans to Government Servants</b>												
15.00		<b>15.00</b>							(55) - Loans and Advances			
<b>15.00</b>		<b>15.00</b>							<b>TOTAL OF MAJOR HEAD : 7610</b>			

**DEMAND NO-35  
FISHERIES**

Controlling Officer : Director, Fisheries

I. *Estimates of the Amount required in the year ending 31st March 2022 to defray the charges in respect of Fisheries Department*

(₹ in lakh)

**REVENUE SECTION**

Sector : 'C' Economic Services

Major Head : 2405 - Fisheries

Sub Major Head : 00

	Revenue	Capital	Total
Voted	988.25		988.25
Charged			
<b>Total</b>	<b>988.25</b>		<b>988.25</b>

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

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									<b>Minor Head : 001 - Direction &amp; Administration</b>			
									<b>Sub-Head : (01)-Direction</b>			
									<b>Detailed Head : 00</b>			
190.76		<b>190.76</b>	234.33		<b>234.33</b>	234.33		<b>234.33</b>	Object Head : (01) - Salaries	227.55		<b>227.55</b>
12.44		<b>12.44</b>	12.81		<b>12.81</b>	12.81		<b>12.81</b>	(02) - Wages	11.59		<b>11.59</b>
3.11		<b>3.11</b>	3.45		<b>3.45</b>	3.45		<b>3.45</b>	(06) - Medical Treatment	3.45		<b>3.45</b>
4.35		<b>4.35</b>	8.20		<b>8.20</b>	8.20		<b>8.20</b>	(11) - Domestic Travel Expenses	6.15		<b>6.15</b>
11.95		<b>11.95</b>	11.95		<b>11.95</b>	11.95		<b>11.95</b>	(13) - Office Expenses	10.80		<b>10.80</b>
3.00		<b>3.00</b>	3.00		<b>3.00</b>	3.00		<b>3.00</b>	(24) - POL	3.00		<b>3.00</b>
6.50		<b>6.50</b>	1.50		<b>1.50</b>	1.50		<b>1.50</b>	(27) - Minor Works.	1.50		<b>1.50</b>
5.00		<b>5.00</b>	2.00		<b>2.00</b>	7.00		<b>7.00</b>	(50) - Other Charges.	2.00		<b>2.00</b>
5.00		<b>5.00</b>	5.00		<b>5.00</b>	5.00		<b>5.00</b>	(51) - Motor Vehicles	5.00		<b>5.00</b>
<b>242.11</b>		<b>242.11</b>	<b>282.24</b>		<b>282.24</b>	<b>287.24</b>		<b>287.24</b>	<b>TOTAL OF 001(01)</b>	<b>271.04</b>		<b>271.04</b>
									<b>Sub-Head : (02)-Administration</b>			
									<b>Detailed Head : 00</b>			
598.42		<b>598.42</b>	672.98		<b>672.98</b>	672.98		<b>672.98</b>	Object Head : (01) - Salaries	601.78		<b>601.78</b>
29.64		<b>29.64</b>	28.77		<b>28.77</b>	28.77		<b>28.77</b>	(02) - Wages	30.38		<b>30.38</b>
13.35		<b>13.35</b>	12.75		<b>12.75</b>	17.58		<b>17.58</b>	(06) - Medical Treatment	12.60		<b>12.60</b>
21.70		<b>21.70</b>	18.00		<b>18.00</b>	18.00		<b>18.00</b>	(11) - Domestic Travel Expenses	13.50		<b>13.50</b>
9.91		<b>9.91</b>	10.00		<b>10.00</b>	10.00		<b>10.00</b>	(13) - Office Expenses	9.00		<b>9.00</b>
1.95		<b>1.95</b>	2.50		<b>2.50</b>	2.50		<b>2.50</b>	(14) - Rents, Rates and Taxes	2.50		<b>2.50</b>
30.99		<b>30.99</b>	31.00		<b>31.00</b>	31.00		<b>31.00</b>	(27) - Minor Works.	31.00		<b>31.00</b>
<b>705.96</b>		<b>705.96</b>	<b>776.00</b>		<b>776.00</b>	<b>780.83</b>		<b>780.83</b>	<b>TOTAL OF 001(02)</b>	<b>700.76</b>		<b>700.76</b>
									<b>Minor Head : 101-Inland Fisheries</b>			
									<b>Sub-Head : (01)-Fish Seed Production cum Farming</b>			
									<b>Detailed Head : 00</b>			
2.00		<b>2.00</b>	2.00		<b>2.00</b>	2.00		<b>2.00</b>	Object Head : (27) - Minor Works	2.00		<b>2.00</b>
0.50		<b>0.50</b>	0.50		<b>0.50</b>	0.50		<b>0.50</b>	(50) - Other Charges	0.50		<b>0.50</b>
<b>2.50</b>		<b>2.50</b>	<b>2.50</b>		<b>2.50</b>	<b>2.50</b>		<b>2.50</b>	<b>TOTAL OF 101(01)</b>	<b>2.50</b>		<b>2.50</b>

**DEMAND NO-35  
FISHERIES**

Controlling Officer : Director, Fisheries

**REVENUE SECTION**

Sector : 'C' Economic Services

Major Head : 2405-Fisheries

Sub Major Head : 00

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

*(₹ in lakh)*

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									<b>Minor Head : 101-Inland Fisheries</b>			
									<b>Sub-Head : (02)-Fresh Water Aquaculture</b>			
									<b>Detailed Head : 00</b>			
1.00		<b>1.00</b>	1.00		<b>1.00</b>	1.00		<b>1.00</b>	Object Head : (21) - Supplies & Materials	1.00		<b>1.00</b>
	825.56	<b>825.56</b>							(32) - Grants-in-Aid General(Non-Salary)			
0.50		<b>0.50</b>	0.50		<b>0.50</b>	0.50		<b>0.50</b>	(50) - Other Charges	0.50		<b>0.50</b>
<b>1.50</b>	<b>825.56</b>	<b>827.06</b>	<b>1.50</b>		<b>1.50</b>	<b>1.50</b>		<b>1.50</b>	<b>TOTAL OF 101(02)</b>	<b>1.50</b>		<b>1.50</b>
									<b>Detailed Head : 06 - SMS for Development of Inland Fisheries</b>			
77.38		<b>77.38</b>							Object Head : (21) -Supplies & Materials			
<b>77.38</b>		<b>77.38</b>							<b>TOTAL OF 101(02)(06)</b>			
									<b>Sub-Head : (03)-Dev. of Riverine Fisheries</b>			
									<b>Detailed Head : 00</b>			
0.30		<b>0.30</b>	0.30		<b>0.30</b>	0.30		<b>0.30</b>	Object Head : (27) - Minor Works	0.30		<b>0.30</b>
0.20		<b>0.20</b>	0.20		<b>0.20</b>	0.20		<b>0.20</b>	(50) - Other Charges	0.20		<b>0.20</b>
<b>0.50</b>		<b>0.50</b>	<b>0.50</b>		<b>0.50</b>	<b>0.50</b>		<b>0.50</b>	<b>TOTAL OF 101(03)</b>	<b>0.50</b>		<b>0.50</b>
									<b>Sub Head : (04)-Cold Water Fisheries</b>			
									<b>Detailed Head : 00</b>			
0.30		<b>0.30</b>	0.30		<b>0.30</b>	0.30		<b>0.30</b>	Object Head : (27) - Minor Works	0.30		<b>0.30</b>
0.20		<b>0.20</b>	0.20		<b>0.20</b>	0.20		<b>0.20</b>	(50) - Other Charges	0.20		<b>0.20</b>
<b>0.50</b>		<b>0.50</b>	<b>0.50</b>		<b>0.50</b>	<b>0.50</b>		<b>0.50</b>	<b>TOTAL OF 101(04)</b>	<b>0.50</b>		<b>0.50</b>
									<b>Sub Head : (05)-Dev. of Inland Fisheries Statistics</b>			
									<b>Detailed Head : 00</b>			
	29.99	<b>29.99</b>							Object Head : (01) - Salaries			
	0.50	<b>0.50</b>							(11) - Domestic Travel Expenses			
1.00	0.30	<b>1.30</b>	1.00		<b>1.00</b>	1.00		<b>1.00</b>	(13) - Office Expenses	1.00		<b>1.00</b>
	8.16	<b>8.16</b>							(50) - Other Charges			
<b>1.00</b>	<b>38.95</b>	<b>39.95</b>	<b>1.00</b>		<b>1.00</b>	<b>1.00</b>		<b>1.00</b>	<b>TOTAL OF 101(05)</b>	<b>1.00</b>		<b>1.00</b>
									<b>Sub-Head : (06)-PMMSY</b>			
									<b>Detailed Head : 00</b>			
							316.44	<b>316.44</b>	Object Head : (32) - Grants-in-Aid General(Non-Salary)			
							<b>316.44</b>	<b>316.44</b>	<b>TOTAL OF 101(06)</b>			

**DEMAND NO-35  
FISHERIES**

Controlling Officer : Director, Fisheries

**REVENUE SECTION**

Sector : 'C' Economic Services

Major Head : 2405-Fisheries

Sub Major Head : 00

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

(₹ in lakh)

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									<b>Minor Head : 105-Processing, Preservation &amp; Marketing</b>			
									<b>Sub-Head : (01)-Marketing</b>			
									<b>Detailed Head : 00</b>			
2.00		<b>2.00</b>	2.00		<b>2.00</b>	2.00		<b>2.00</b>	Object Head : (27) - Minor Works.	2.00		<b>2.00</b>
1.00		<b>1.00</b>	1.00		<b>1.00</b>	3.58		<b>3.58</b>	(50) - Other Charges	1.00		<b>1.00</b>
<b>3.00</b>		<b>3.00</b>	<b>3.00</b>		<b>3.00</b>	<b>5.58</b>		<b>5.58</b>	<b>TOTAL OF 105(01)</b>	<b>3.00</b>		<b>3.00</b>
									<b>Minor Head : 109-Extension &amp; Training</b>			
									<b>Sub-Head : (01)-Information, Extension Education &amp; Training</b>			
									<b>Detailed Head : 00</b>			
1.60		<b>1.60</b>	1.25		<b>1.25</b>	1.25		<b>1.25</b>	Object Head : (16) - Publications	1.25		<b>1.25</b>
6.00		<b>6.00</b>	2.25		<b>2.25</b>	7.86		<b>7.86</b>	(34) - Scholarship/Stipend	6.20		<b>6.20</b>
<b>7.60</b>		<b>7.60</b>	<b>3.50</b>		<b>3.50</b>	<b>9.11</b>		<b>9.11</b>	<b>TOTAL OF 109(01)</b>	<b>7.45</b>		<b>7.45</b>
									<b>Minor Head : 800-Other Expenditure</b>			
									<b>Sub Head : (01)-Implementation of Article 275(1) under Fisheries/CSS</b>			
									<b>Detailed Head : 00</b>			
	4.20	<b>4.20</b>							Object Head: : (27) - Minor Works.			
	14.00	<b>14.00</b>							(32) - Grants-in-Aid General(Non-Salary)			
	<b>18.20</b>	<b>18.20</b>							<b>TOTAL OF 800(01)</b>			
									<b>Sub Head : (77)-Rashtriya Krishi Vikas Yojana (RKVY)</b>			
									<b>Detailed Head : 01- Fisheries/CSS</b>			
	41.34	<b>41.34</b>							Object Head: : (21) - Supplies & Materials			
							0.98	<b>0.98</b>	(32) - Grants-in-Aid General(Non-Salary)			
	<b>41.34</b>	<b>41.34</b>					<b>0.98</b>	<b>0.98</b>	<b>TOTAL OF 800(77)(01)</b>			
									<b>Sub Head : (78)-SMS for Rashtriya Krishi Vikas Yojana</b>			
									<b>Detailed Head : 06- Fisheries</b>			
4.70		<b>4.70</b>							Object Head : (32) - Grants-in-Aid General(Non-Salary)			
<b>4.70</b>		<b>4.70</b>							<b>TOTAL OF 800(78)(06)</b>			
									<b>Sub Head : (90)-Socio-Economic Development Policy (SEDP)</b>			
									<b>Detailed Head : 01- Implementation of SEDP under Fisheries</b>			
417.71		<b>417.71</b>							Object Head : (32) - Grants-in-Aid General(Non-Salary)			
<b>417.71</b>		<b>417.71</b>							<b>TOTAL OF 800(90)(01)</b>			
<b>1464.46</b>	<b>924.05</b>	<b>2388.51</b>	<b>1070.74</b>		<b>1070.74</b>	<b>1088.76</b>	<b>317.42</b>	<b>1406.18</b>	<b>TOTAL OF REVENUE SECTION</b>	<b>988.25</b>		<b>988.25</b>

**DEMAND NO-35  
FISHERIES**

Controlling Officer : Director, Fisheries

**CAPITAL SECTION**

Sector : *F' Loans and Advances*

Major Head : *7610 - Loans to Government Servants*

Sub Major Head : *00*

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

*(₹ in lakh)*

<i>Actuals 2019-20</i>			<i>Budget Estimates 2020-21</i>			<i>Revised Estimates 2020-21</i>			<i>Heads of Account</i>	<i>Budget Estimates 2021-22</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS</i>	<i>Total</i>
									Minor Head : 201 -House Building Advances			
									Sub Head : (02) - House Building Advances to Government Servants			
									Detailed Head : 00			
15.00		15.00							Object Head : (55)-Loans and Advances			
15.00		15.00							TOTAL OF 201(02)			
15.00		15.00							TOTAL OF MAJOR HEAD : 7610			
1464.46	924.05	2388.51	1070.74		1070.74	1088.76	317.42	1406.18	TOTAL OF REVENUE SECTION	988.25		988.25
15.00		15.00							TOTAL OF CAPITAL SECTION			
1479.46	924.05	2403.51	1070.74		1070.74	1088.76	317.42	1406.18	TOTAL OF DEMAND NO. 35 (VOTED)	988.25		988.25



**DEMAND NO-36  
ENVIRONMENT, FORESTS AND CLIMATE CHANGE**

**Abstract Schedule for Object Headwise Expenditure**

(₹ in lakh)

<i>Actuals 2019-20</i>			<i>Budget Estimates 2020-21</i>			<i>Revised Estimates 2020-21</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2021-22</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS</i>	<i>Total</i>
5537.22		<b>5537.22</b>	6171.16		<b>6171.16</b>	6171.16		<b>6171.16</b>	(01) - Salaries	5797.15		<b>5797.15</b>
233.14	669.21	<b>902.35</b>	232.19	489.38	<b>721.57</b>	252.94	489.38	<b>742.32</b>	(02) - Wages	232.19	489.38	<b>721.57</b>
									(04) - Pensionary Charges			
									(05) - Reward			
148.63		<b>148.63</b>	115.05		<b>115.05</b>	115.05		<b>115.05</b>	(06) - Medical Treatment	112.05		<b>112.05</b>
58.23		<b>58.23</b>	48.12		<b>48.12</b>	48.12		<b>48.12</b>	(11) - Domestic Travel Expenses	38.16		<b>38.16</b>
									(12) - Foreign Travel Expenses			
79.61		<b>79.61</b>	85.03		<b>85.03</b>	85.03		<b>85.03</b>	(13) - Office Expenses	77.48		<b>77.48</b>
4.06		<b>4.06</b>	7.00		<b>7.00</b>	7.00		<b>7.00</b>	(14) - Rents, Rates and Taxes	7.00		<b>7.00</b>
			3.00		<b>3.00</b>	3.00		<b>3.00</b>	(16) - Publications	3.00		<b>3.00</b>
39.75		<b>39.75</b>	24.07		<b>24.07</b>	24.07		<b>24.07</b>	(20) - Other Administrative Expenses	24.07		<b>24.07</b>
									(21) - Supplies & Materials			
									(24) - POL			
8.20		<b>8.20</b>	10.00		<b>10.00</b>	10.00		<b>10.00</b>	(26) - Advertising & Publicity	10.00		<b>10.00</b>
1478.76	2123.24	<b>3602.00</b>	1001.05	11846.11	<b>12847.16</b>	1117.55	11846.11	<b>12963.66</b>	(27) - Minor Works	1001.05	10614.01	<b>11615.06</b>
0.92		<b>0.92</b>	8.00		<b>8.00</b>	8.00		<b>8.00</b>	(28) - Professional Services	8.00		<b>8.00</b>
132.93		<b>132.93</b>	155.32		<b>155.32</b>	155.32		<b>155.32</b>	(31) - Grants-in-Aid General (Salary)	157.55		<b>157.55</b>
									(32) - Grants-in-Aid General (Non-Salary)			
									(33) - Subsidies			
			3.00		<b>3.00</b>	3.00		<b>3.00</b>	(34) - Scholarship/Stipend	3.00		<b>3.00</b>
									(35) - Grants for Creation of Capital Assets			
									(41) - Secret Service Expenditure			
									(43) - Suspenses			
									(45) - Interest			
412.78	223.90	<b>636.68</b>	374.16	1665.84	<b>2040.00</b>	419.09	4300.22	<b>4719.31</b>	(50) - Other Charges	320.44	2898.06	<b>3218.50</b>
5.91		<b>5.91</b>	5.00		<b>5.00</b>	5.00		<b>5.00</b>	(51) - Motor Vehicles	5.00		<b>5.00</b>
									(52) - Machinery & Equipments			
									(53) - Major Works			
									(54) - Investment			
250.00		<b>250.00</b>							(55) - Loans & Advances			
									(56) - Repayment of Borrowings			
									(64) - Write off			
<b>8390.14</b>	<b>3016.35</b>	<b>11406.49</b>	<b>8242.15</b>	<b>14001.33</b>	<b>22243.48</b>	<b>8424.33</b>	<b>16635.71</b>	<b>25060.04</b>	<b>TOTAL OF DEMAND NO. 36 (VOTED)</b>	<b>7796.14</b>	<b>14001.45</b>	<b>21797.59</b>

**DEMAND NO-36**  
**ENVIRONMENT, FORESTS AND CLIMATE CHANGE**  
**Schedule for Object Headwise Expenditure**

(₹ in lakh)

<i>Actuals 2019-20</i>			<i>Budget Estimates 2020-21</i>			<i>Revised Estimates 2020-21</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2021-22</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS</i>	<i>Total</i>
<b>Major Head : 2406 - Forestry and Wild Life</b>												
5537.22		<b>5537.22</b>	6171.16		<b>6171.16</b>	6171.16		<b>6171.16</b>	(01) - Salaries	5797.15		<b>5797.15</b>
233.14	669.21	<b>902.35</b>	231.19	489.38	<b>720.57</b>	251.94	489.38	<b>741.32</b>	(02) - Wages	231.19	489.38	<b>720.57</b>
148.63		<b>148.63</b>	115.05		<b>115.05</b>	115.05		<b>115.05</b>	(06) - Medical Treatment	112.05		<b>112.05</b>
58.23		<b>58.23</b>	48.12		<b>48.12</b>	48.12		<b>48.12</b>	(11) - Domestic Travel Expenses	38.16		<b>38.16</b>
79.61		<b>79.61</b>	84.03		<b>84.03</b>	84.03		<b>84.03</b>	(13) - Office Expenses	76.48		<b>76.48</b>
4.06		<b>4.06</b>	7.00		<b>7.00</b>	7.00		<b>7.00</b>	(14) - Rents, Rates and Taxes	7.00		<b>7.00</b>
			3.00		<b>3.00</b>	3.00		<b>3.00</b>	(16) - Publications	3.00		<b>3.00</b>
39.75		<b>39.75</b>	24.07		<b>24.07</b>	24.07		<b>24.07</b>	(20) - Other Administrative Expenses	24.07		<b>24.07</b>
8.20		<b>8.20</b>	10.00		<b>10.00</b>	10.00		<b>10.00</b>	(26) - Advertising & Publicity	10.00		<b>10.00</b>
1478.76	2123.24	<b>3602.00</b>	1000.05	11846.11	<b>12846.16</b>	1116.55	11846.11	<b>12962.66</b>	(27) - Minor Works	1000.05	10614.01	<b>11614.06</b>
0.92		<b>0.92</b>	8.00		<b>8.00</b>	8.00		<b>8.00</b>	(28) - Professional Services	8.00		<b>8.00</b>
			3.00		<b>3.00</b>	3.00		<b>3.00</b>	(34) - Scholarship/Stipend	3.00		<b>3.00</b>
412.78	223.90	<b>636.68</b>	373.16	1665.84	<b>2039.00</b>	418.09	4300.22	<b>4718.31</b>	(50) - Other Charges	319.44	2898.06	<b>3217.50</b>
5.91		<b>5.91</b>	5.00		<b>5.00</b>	5.00		<b>5.00</b>	(51) - Motor Vehicles	5.00		<b>5.00</b>
<b>8007.21</b>	<b>3016.35</b>	<b>11023.56</b>	<b>8082.83</b>	<b>14001.33</b>	<b>22084.16</b>	<b>8265.01</b>	<b>16635.71</b>	<b>24900.72</b>	<b>TOTAL OF MAJOR HEAD : 2406</b>	<b>7634.59</b>	<b>14001.45</b>	<b>21636.04</b>
<b>Major Head : 3435 - Ecology and Environment</b>												
			1.00		<b>1.00</b>	1.00		<b>1.00</b>	(02) - Wages	1.00		<b>1.00</b>
			1.00		<b>1.00</b>	1.00		<b>1.00</b>	(13) - Office Expenses	1.00		<b>1.00</b>
			1.00		<b>1.00</b>	1.00		<b>1.00</b>	(27) - Minor Works	1.00		<b>1.00</b>
132.93		<b>132.93</b>	155.32		<b>155.32</b>	155.32		<b>155.32</b>	(31) - Grants-in-Aid General (Salary)	157.55		<b>157.55</b>
			1.00		<b>1.00</b>	1.00		<b>1.00</b>	(50) - Other Charges	1.00		<b>1.00</b>
<b>132.93</b>		<b>132.93</b>	<b>159.32</b>		<b>159.32</b>	<b>159.32</b>		<b>159.32</b>	<b>TOTAL OF MAJOR HEAD : 3435</b>	<b>161.55</b>		<b>161.55</b>
<b>Major Head : 7610 - Loans to Government Servants</b>												
250.00		<b>250.00</b>							(55) - Loans and Advances			
<b>250.00</b>		<b>250.00</b>							<b>TOTAL OF MAJOR HEAD : 7610</b>			

**DEMAND NO-36  
ENVIRONMENT, FORESTS AND CLIMATE CHANGE**

Controlling Officer : Principal Chief Conservator of Forests

I. *Estimates of the Amount required in the year ending 31st March 2022 to defray the charges in respect of Environment, Forests & Climate Change Department*

(₹ in lakh)

REVENUE SECTION  
Sector : 'C' Economic Services  
Major Head : 2406 - Forestry and Wildlife  
Sub Major Head : 01 - Forestry

	Revenue	Capital	Total
Voted	21797.59		21797.59
Charged			
<b>Total</b>	<b>21797.59</b>		<b>21797.59</b>

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

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									<b>Minor Head : 001 - Direction &amp; Administration</b>			
									<b>Sub-Head : (01)-Direction</b>			
									<b>Detailed Head : 00</b>			
1463.71		<b>1463.71</b>	1506.46		<b>1506.46</b>	1506.46		<b>1506.46</b>	Object Head : (01) - Salaries	1470.71		<b>1470.71</b>
57.71		<b>57.71</b>	23.10		<b>23.10</b>	23.10		<b>23.10</b>	(06) - Medical Treatment	23.10		<b>23.10</b>
18.42		<b>18.42</b>	17.83		<b>17.83</b>	17.83		<b>17.83</b>	(11) - Domestic Travel Expenses	13.37		<b>13.37</b>
55.04		<b>55.04</b>	43.78		<b>43.78</b>	43.78		<b>43.78</b>	(13) - Office Expenses	39.40		<b>39.40</b>
4.06		<b>4.06</b>	7.00		<b>7.00</b>	7.00		<b>7.00</b>	(14) - Rents, Rates and Taxes	7.00		<b>7.00</b>
39.75		<b>39.75</b>	24.07		<b>24.07</b>	24.07		<b>24.07</b>	(20) - Other Administrative Expenses	24.07		<b>24.07</b>
8.20		<b>8.20</b>	10.00		<b>10.00</b>	10.00		<b>10.00</b>	(26) - Advertising & Publicity	10.00		<b>10.00</b>
8.73		<b>8.73</b>	15.00		<b>15.00</b>	15.00		<b>15.00</b>	(27) - Minor Works.	15.00		<b>15.00</b>
0.92		<b>0.92</b>	8.00		<b>8.00</b>	8.00		<b>8.00</b>	(28) - Professional Services	8.00		<b>8.00</b>
			3.00		<b>3.00</b>	3.00		<b>3.00</b>	(34) - Scholarship/Stipend	3.00		<b>3.00</b>
82.66		<b>82.66</b>	52.21		<b>52.21</b>	52.21		<b>52.21</b>	(50) - Other Charges	44.38		<b>44.38</b>
5.91		<b>5.91</b>	4.00		<b>4.00</b>	4.00		<b>4.00</b>	(51) - Motor Vehicles	4.00		<b>4.00</b>
<b>1745.11</b>		<b>1745.11</b>	<b>1714.45</b>		<b>1714.45</b>	<b>1714.45</b>		<b>1714.45</b>	<b>TOTAL OF 001(01)</b>	<b>1662.03</b>		<b>1662.03</b>
									<b>Sub Head : (02)-Administration</b>			
									<b>Detailed Head : 00</b>			
2657.21		<b>2657.21</b>	3078.98		<b>3078.98</b>	3078.98		<b>3078.98</b>	Object Head : (01) - Salaries	2811.31		<b>2811.31</b>
160.52		<b>160.52</b>	160.38		<b>160.38</b>	160.38		<b>160.38</b>	(02) - Wages	160.38		<b>160.38</b>
46.28		<b>46.28</b>	59.25		<b>59.25</b>	59.25		<b>59.25</b>	(06) - Medical Treatment	60.30		<b>60.30</b>
25.14		<b>25.14</b>	22.03		<b>22.03</b>	22.03		<b>22.03</b>	(11) - Domestic Travel Expenses	16.53		<b>16.53</b>
12.77		<b>12.77</b>	23.70		<b>23.70</b>	23.70		<b>23.70</b>	(13) - Office Expenses	21.33		<b>21.33</b>
71.55		<b>71.55</b>	45.00		<b>45.00</b>	45.00		<b>45.00</b>	(27) - Minor Works.	45.00		<b>45.00</b>
107.91		<b>107.91</b>	110.00		<b>110.00</b>	110.00		<b>110.00</b>	(50) - Other Charges	93.50		<b>93.50</b>
<b>3081.38</b>		<b>3081.38</b>	<b>3499.34</b>		<b>3499.34</b>	<b>3499.34</b>		<b>3499.34</b>	<b>TOTAL OF 001(02)</b>	<b>3208.35</b>		<b>3208.35</b>

**DEMAND NO-36**  
**ENVIRONMENT, FORESTS AND CLIMATE CHANGE**

Controlling Officer : Principal Chief Conservator of Forests

**REVENUE SECTION**

Sector : 'C' Economic Services

Major Head : 2406- Forestry and Wild Life

Sub Major Head : 01 - Forestry

II. Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 003-Education & Training			
									Sub Head : (01)-Training of Forest Personnel			
									Detailed Head : 00			
274.16		<b>274.16</b>	289.46		<b>289.46</b>	289.46		<b>289.46</b>	Object Head : (01)-Salaries	263.28		<b>263.28</b>
13.58		<b>13.58</b>	6.90		<b>6.90</b>	6.90		<b>6.90</b>	(06)-Medical Treatment	5.40		<b>5.40</b>
			0.86		<b>0.86</b>	0.86		<b>0.86</b>	(11)-Domestic Travel Expenses	0.86		<b>0.86</b>
2.20		<b>2.20</b>	1.75		<b>1.75</b>	1.75		<b>1.75</b>	(13)-Office Expenses	1.75		<b>1.75</b>
			4.00		<b>4.00</b>	4.00		<b>4.00</b>	(27) - Minor Works.	4.00		<b>4.00</b>
3.59		<b>3.59</b>	5.00		<b>5.00</b>	5.00		<b>5.00</b>	(50) - Other Charges	5.00		<b>5.00</b>
			1.00		<b>1.00</b>	1.00		<b>1.00</b>	(51)-Motor Vehicles	1.00		<b>1.00</b>
<b>293.53</b>		<b>293.53</b>	<b>308.97</b>		<b>308.97</b>	<b>308.97</b>		<b>308.97</b>	<b>TOTAL OF 003(01)</b>	<b>281.29</b>		<b>281.29</b>
									Sub Head : (02)-Forest Extension			
									Detailed Head : 00			
125.67		<b>125.67</b>	144.20		<b>144.20</b>	144.20		<b>144.20</b>	Object Head : (01)-Salaries	105.90		<b>105.90</b>
6.57		<b>6.57</b>	2.10		<b>2.10</b>	2.10		<b>2.10</b>	(06)- Medical Treatment	1.35		<b>1.35</b>
1.80		<b>1.80</b>	0.95		<b>0.95</b>	0.95		<b>0.95</b>	(11)-Domestic Travel Expenses	0.95		<b>0.95</b>
1.20		<b>1.20</b>	1.70		<b>1.70</b>	1.70		<b>1.70</b>	(13)-Office Expenses	1.70		<b>1.70</b>
			3.00		<b>3.00</b>	3.00		<b>3.00</b>	(16)-Publications	3.00		<b>3.00</b>
			4.00		<b>4.00</b>	4.00		<b>4.00</b>	(27) - Minor Works.	4.00		<b>4.00</b>
8.71		<b>8.71</b>	5.00		<b>5.00</b>	5.00		<b>5.00</b>	(50) - Other Charges	5.00		<b>5.00</b>
<b>143.95</b>		<b>143.95</b>	<b>160.95</b>		<b>160.95</b>	<b>160.95</b>		<b>160.95</b>	<b>TOTAL OF 003(02)</b>	<b>121.90</b>		<b>121.90</b>
									Minor Head : 005-Survey and Utilisation of Forests Resources			
									Sub Head : (02)-W.P.O			
									Detailed Head : 00			
195.20		<b>195.20</b>	219.92		<b>219.92</b>	219.92		<b>219.92</b>	Object Head : (01) - Salaries	218.33		<b>218.33</b>
4.55		<b>4.55</b>	4.05		<b>4.05</b>	4.05		<b>4.05</b>	(06) - Medical Treatment	3.60		<b>3.60</b>
2.17		<b>2.17</b>	1.00		<b>1.00</b>	1.00		<b>1.00</b>	(11) - Domestic Travel Expenses	1.00		<b>1.00</b>
2.40		<b>2.40</b>	3.40		<b>3.40</b>	3.40		<b>3.40</b>	(13) - Office Expenses	3.40		<b>3.40</b>
			8.00		<b>8.00</b>	8.00		<b>8.00</b>	(27) - Minor Works.	8.00		<b>8.00</b>
8.80		<b>8.80</b>	10.00		<b>10.00</b>	10.00		<b>10.00</b>	(50) - Other Charges	8.50		<b>8.50</b>
<b>213.12</b>		<b>213.12</b>	<b>246.37</b>		<b>246.37</b>	<b>246.37</b>		<b>246.37</b>	<b>TOTAL OF 005(02)</b>	<b>242.83</b>		<b>242.83</b>

**DEMAND NO-36**  
**ENVIRONMENT, FORESTS AND CLIMATE CHANGE**

Controlling Officer : Principal Chief Conservator of Forests

**REVENUE SECTION**

Sector : 'C' Economic Services

Major Head : 2406- Forestry and Wild Life

Sub Major Head : 01 - Forestry

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

(₹ in lakh)

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 101 - Forest Conservation, Dev. & Regeneration			
									Sub Head : (01) - Forest Protection			
									Detailed Head : 00			
156.55		156.55	185.04		185.04	185.04		185.04	Object Head : (01)-Salaries	169.74		169.74
3.53		3.53	3.30		3.30	3.30		3.30	(06)-Medical Treatment	2.70		2.70
2.04		2.04	1.08		1.08	1.08		1.08	(11)-Domestic Travel Expenses	1.08		1.08
1.20		1.20	1.70		1.70	1.70		1.70	(13)-Office Expenses	1.70		1.70
			4.00		4.00	4.00		4.00	(27) - Minor Works.	4.00		4.00
1.82		1.82	5.00		5.00	5.00		5.00	(50) - Other Charges	5.00		5.00
165.14		165.14	200.12		200.12	200.12		200.12	TOTAL OF 101(01)	184.22		184.22
									Sub Head : (06)-Development of Bamboo/CSS			
									Detailed Head : 00			
				1232.10	1232.10		1232.10	1232.10	Object Head : (27) - Minor Works			
				662.40	662.40		662.40	662.40	(50) - Other Charges			
				1894.50	1894.50		1894.50	1894.50	TOTAL OF 101(06)			
									Sub Head : (08)-Maintenance of Forest			
									Detailed Head : 00			
50.00		50.00	50.00		50.00	50.00		50.00	Object Head : (02) - Wages	50.00		50.00
854.05		854.05	854.05		854.05	854.05		854.05	(27) - Minor Works	854.05		854.05
95.95		95.95	95.95		95.95	95.95		95.95	(50) - Other Charges	81.56		81.56
1000.00		1000.00	1000.00		1000.00	1000.00		1000.00	TOTAL OF 101(08)	985.61		985.61
									Minor Head : 102 - Social & Farm Forestry			
									Sub Head : (07)-National Afforestation Programme/CSS			
									Detailed Head : 00			
				1171.58	1171.58		1171.58	1171.58	Object Head : (27) - Minor Works		1171.58	1171.58
				145.96	145.96		145.96	145.96	(50) - Other Charges		145.96	145.96
				1317.54	1317.54		1317.54	1317.54	TOTAL OF 102(07)		1317.54	1317.54
									Sub Head : (08)-Intensification of Forest Management(IFM)/CSS			
									Detailed Head : 00			
	67.02	67.02		68.40	68.40		68.40	68.40	Object Head : (02) - Wages		68.40	68.40
	40.26	40.26		29.64	29.64		29.64	29.64	(27) - Minor Works		29.64	29.64
	21.11	21.11		39.74	39.74		39.74	39.74	(50) - Other Charges		39.74	39.74
	128.39	128.39		137.78	137.78		137.78	137.78	TOTAL OF 102(08)		137.78	137.78

**DEMAND NO-36  
ENVIRONMENT, FORESTS AND CLIMATE CHANGE**

Controlling Officer : Principal Chief Conservator of Forests

**REVENUE SECTION**

Sector : 'C' Economic Services

Major Head : 2406- Forestry and Wild Life

Sub Major Head : 01 - Forestry

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

(₹ in lakh)

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 102 - Social & Farm Forestry			
									Sub Head : (09)-Conservation of Natural Resources & Eco-System/CSS			
									Detailed Head : 00			
	22.82	22.82		22.82	22.82		22.82	22.82	Object Head : (02) - Wages		22.82	22.82
	158.10	158.10		158.10	158.10		158.10	158.10	(27) - Minor Works		158.10	158.10
	11.37	11.37		11.37	11.37		11.37	11.37	(50) - Other Charges		11.37	11.37
	192.29	192.29		192.29	192.29		192.29	192.29	<b>TOTAL OF 102(09)</b>		192.29	192.29
									Sub Head : (10)-SMS for Intensification of Forest Management(IFM)			
									Detailed Head : 00			
9.00		9.00							Object Head : (27) - Minor Works			
5.46		5.46				12.70		12.70	(50) - Other Charges			
14.46		14.46				12.70		12.70	<b>TOTAL OF 102(10)</b>			
									Sub Head : (11)-SMS for Conservation of Natural Resources & Eco.System			
									Detailed Head : 00			
1.37		1.37							Object Head : (02) - Wages			
16.37		16.37							(27) - Minor Works			
3.63		3.63							(50) - Other Charges			
21.37		21.37							<b>TOTAL OF 102(11)</b>			
									Sub Head : (12)-SMS for National Afforestation Programme			
									Detailed Head : 00			
20.96		20.96				81.23		81.23	Object Head : (27) - Minor Works			
						0.94		0.94	(50) - Other Charges			
20.96		20.96				82.17		82.17	<b>TOTAL OF 102(12)</b>			
									Sub Head : (13)- Green India Mission/CSS			
									Detailed Head : 00			
1680.90		1680.90		8763.13	8763.13		8763.13	8763.13	Object Head : (27) - Minor Works		8763.13	8763.13
90.00		90.00		586.60	586.60		586.60	586.60	(50) - Other Charges		586.60	586.60
1770.90		1770.90		9349.73	9349.73		9349.73	9349.73	<b>TOTAL OF 102(13)</b>		9349.73	9349.73
									Sub Head : (14)- SMS for Green India Mission			
									Detailed Head : 00			
445.26		445.26							Object Head : (27) - Minor Works			
445.26		445.26							<b>TOTAL OF 102(14)</b>			

**DEMAND NO-36**  
**ENVIRONMENT, FORESTS AND CLIMATE CHANGE**

Controlling Officer : Principal Chief Conservator of Forests

**REVENUE SECTION**

Sector : 'C' Economic Services

Major Head : 2406- Forestry and Wild Life

Sub Major Head : 02 - Environmental Forestry and Wildlife

II. Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									<b>Minor Head : 110 - Wildlife Preservation</b>			
									<b>Sub Head : (01)-Preservation of Wild Life</b>			
									<b>Detailed Head : 00</b>			
664.72		<b>664.72</b>	747.10		<b>747.10</b>	747.10		<b>747.10</b>	<b>Object Head : (01)-Salaries</b>	757.88		<b>757.88</b>
20.86		<b>20.86</b>	20.81		<b>20.81</b>	20.81		<b>20.81</b>	(02)-Wages	20.81		<b>20.81</b>
16.41		<b>16.41</b>	16.35		<b>16.35</b>	16.35		<b>16.35</b>	(06)-Medical Treatment	15.60		<b>15.60</b>
8.66		<b>8.66</b>	4.37		<b>4.37</b>	4.37		<b>4.37</b>	(11)-Domestic Travel Expenses	4.37		<b>4.37</b>
4.80		<b>4.80</b>	8.00		<b>8.00</b>	8.00		<b>8.00</b>	(13)-Office Expenses	7.20		<b>7.20</b>
12.30		<b>12.30</b>	16.00		<b>16.00</b>	16.00		<b>16.00</b>	(27)-Minor Works	16.00		<b>16.00</b>
69.95		<b>69.95</b>	90.00		<b>90.00</b>	90.00		<b>90.00</b>	(50)-Other Charges	76.50		<b>76.50</b>
<b>797.70</b>		<b>797.70</b>	<b>902.63</b>		<b>902.63</b>	<b>902.63</b>		<b>902.63</b>	<b>TOTAL OF 110(01)</b>	<b>898.36</b>		<b>898.36</b>
									<b>Sub Head : (14)-Integrated Development of Wildlife Habitat/CSS</b>			
									<b>Detailed Head : 00</b>			
	290.98	<b>290.98</b>		100.19	<b>100.19</b>		100.19	<b>100.19</b>	<b>Object Head : (02) - Wages</b>		100.19	<b>100.19</b>
	220.58	<b>220.58</b>		410.36	<b>410.36</b>		410.36	<b>410.36</b>	(27) - Minor Works		410.36	<b>410.36</b>
	75.51	<b>75.51</b>		133.94	<b>133.94</b>		133.94	<b>133.94</b>	(50) - Other Charges		133.94	<b>133.94</b>
	<b>587.07</b>	<b>587.07</b>		<b>644.49</b>	<b>644.49</b>		<b>644.49</b>	<b>644.49</b>	<b>TOTAL OF 110(14)</b>		<b>644.49</b>	<b>644.49</b>
									<b>Sub Head : (15)-Dampa Tiger Reserve</b>			
									<b>Detailed Head : 01- Dampa Tiger Reserve/CSS</b>			
	288.39	<b>288.39</b>		297.97	<b>297.97</b>		297.97	<b>297.97</b>	<b>Object Head : (02) - Wages</b>		297.97	<b>297.97</b>
	23.40	<b>23.40</b>		81.20	<b>81.20</b>		81.20	<b>81.20</b>	(27) - Minor Works		81.20	<b>81.20</b>
	25.91	<b>25.91</b>		85.83	<b>85.83</b>		85.83	<b>85.83</b>	(50) - Other Charges		85.83	<b>85.83</b>
	<b>337.70</b>	<b>337.70</b>		<b>465.00</b>	<b>465.00</b>		<b>465.00</b>	<b>465.00</b>	<b>TOTAL OF 110(15)(01)</b>		<b>465.00</b>	<b>465.00</b>
									<b>Detailed Head : 02- SMS for Dampa Tiger Reserve</b>			
						16.42		<b>16.42</b>	<b>Object Head : (02) - Wages</b>			
						3.00		<b>3.00</b>	(27) - Minor Works			
						30.19		<b>30.19</b>	(50) - Other Charges			
						<b>49.61</b>		<b>49.61</b>	<b>TOTAL OF 110(15)(02)</b>			

**DEMAND NO-36  
ENVIRONMENT, FORESTS AND CLIMATE CHANGE**

Controlling Officer : Principal Chief Conservator of Forests

**REVENUE SECTION**

Sector : 'C' Economic Services

Major Head : 2406- Forestry and Wild Life

Sub Major Head : 02 - Environmental Forestry and Wildlife

II. Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 110 - Wildlife Preservation			
									Sub Head : (16)-SMS for Integrated Dev.of Wildlife Habitat			
									Detailed Head : 00			
0.39		0.39				4.33		4.33	Object Head : (02) - Wages			
40.54		40.54				32.27		32.27	(27) - Minor Works			
24.30		24.30				1.10		1.10	(50) - Other Charges			
65.23		65.23				37.70		37.70	TOTAL OF 110(16)			
									Sub Major Head : 04 - Afforestation and Ecology Development			
									Minor Head : 103 - State Compensatory Afforestation			
									Sub Head : (01) - State Authority			
									Detailed Head : 01 - Compensatory Afforestation			
							1157.25	1157.25	Object Head : (50) - Other Charges			
							1157.25	1157.25	TOTAL OF 103(01)(01)			
									Detailed Head : 02 - Catchment Area Treatment Plan			
							327.75	327.75	Object Head : (50) - Other Charges			
							327.75	327.75	TOTAL OF 103(01)(02)			
									Detailed Head : 04 - Net Present Value of Forest Land			
							1144.62	1144.62	Object Head : (50) - Other Charges		1893.62	1893.62
							1144.62	1144.62	TOTAL OF 103(01)(04)		1893.62	1893.62



**DEMAND NO-36  
ENVIRONMENT, FORESTS AND CLIMATE CHANGE**

Controlling Officer : Principal Chief Conservator of Forests

**REVENUE SECTION**

Sector : 'C' Economic Services

Major Head : 2406- Forestry and Wild Life

Sub Major Head : 04 - Afforestation and Ecology Development

II. Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									<b>Minor Head : 103 - State Compensatory Afforestation</b>			
									<b>Detailed Head : 05 - Interest / CSS</b>			
			50.00		50.00	50.00		50.00	Object Head : (27) - Minor Works	50.00		50.00
							1.00	1.00	(50) - Other Charges		1.00	1.00
			50.00		50.00	50.00	1.00	51.00	<b>TOTAL OF 103(01)(05)</b>	50.00	1.00	51.00
									<b>Detailed Head : 06 - Others</b>			
									Object Head : (27) - Minor Works			
							3.76	3.76	(50) - Other Charges			
							3.76	3.76	<b>TOTAL OF 103(01)(06)</b>			
8007.21	3016.35	11023.56	8082.83	14001.33	22084.16	8265.01	16635.71	24900.72	<b>TOTAL OF MAJOR HEAD : 2406</b>	7634.59	14001.45	21636.04
<b>Major Head : 3435 - Ecology &amp; Environment</b>												
									<b>Sub Major Head : 03 - Environmental Research &amp; Ecological Regeneration</b>			
									<b>Minor Head : 104 - Climate Change Action Programme</b>			
									<b>Sub Head : (01)-Climate Change Adaptation &amp; Mitigation</b>			
									<b>Detailed Head : 00</b>			
			1.00		1.00	1.00		1.00	Object Head : (02) - Wages	1.00		1.00
			1.00		1.00	1.00		1.00	(13) - Office Expenses	1.00		1.00
			1.00		1.00	1.00		1.00	(27) - Minor Works	1.00		1.00
			1.00		1.00	1.00		1.00	(50) - Other Charges	1.00		1.00
			4.00		4.00	4.00		4.00	<b>TOTAL OF 104(01)</b>	4.00		4.00
									<b>Sub Major Head : 04 - Prevention &amp; Control of Pollution</b>			
									<b>Minor Head : 103-Prevention of Air and Water</b>			
									<b>Sub Head : (01)-Assistance to State Pollution Control Board</b>			
									<b>Detailed Head : 00</b>			
132.93		132.93	155.32		155.32	155.32		155.32	Object Head : (31)-Grants-in-Aid General (Salary)	157.55		157.55
132.93		132.93	155.32		155.32	155.32		155.32	<b>TOTAL OF 103(01)</b>	157.55		157.55
132.93		132.93	159.32		159.32	159.32		159.32	<b>TOTAL OF MAJOR HEAD : 3435</b>	161.55		161.55
8140.14	3016.35	11156.49	8242.15	14001.33	22243.48	8424.33	16635.71	25060.04	<b>TOTAL OF REVENUE SECTION</b>	7796.14	14001.45	21797.59

**DEMAND NO-36  
ENVIRONMENT, FORESTS AND CLIMATE CHANGE**

Controlling Officer : Principal Chief Conservator of Forests

**CAPITAL SECTION**

Sector : 'F' Loans and Advances

Major Head : 7610 - Loans to Government Servants

Sub Major Head : 00

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

(₹ in lakh)

<i>Actuals 2019-20</i>			<i>Budget Estimates 2020-21</i>			<i>Revised Estimates 2020-21</i>			<i>Heads of Account</i>	<i>Budget Estimates 2021-22</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS</i>	<i>Total</i>
									<b>Minor Head : 201 -House Building Advances</b>			
									<b>Sub-Head : (02) - House Building Advances to Govt. Servants</b>			
									<b>Detailed Head : 00</b>			
250.00		<b>250.00</b>							Object Head : (55) - Loans & Advances			
<b>250.00</b>		<b>250.00</b>							<b>TOTAL OF 201(02)</b>			
<b>250.00</b>		<b>250.00</b>							<b>TOTAL OF MAJOR HEAD : 7610 (CAPITAL)</b>			
<b>8390.14</b>	<b>3016.35</b>	<b>11406.49</b>	<b>8242.15</b>	<b>14001.33</b>	<b>22243.48</b>	<b>8424.33</b>	<b>16635.71</b>	<b>25060.04</b>	<b>TOTAL OF DEMAND NO. 36 (VOTED)</b>	<b>7796.14</b>	<b>14001.45</b>	<b>21797.59</b>

**DEMAND NO-37  
CO-OPERATION**

**Abstract Schedule for Object Headwise Expenditure**

(₹ in lakh)

<i>Actuals 2019-20</i>			<i>Budget Estimates 2020-21</i>			<i>Revised Estimates 2020-21</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2021-22</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS</i>	<i>Total</i>
1022.94		<b>1022.94</b>	1096.33		<b>1096.33</b>	1096.33		<b>1096.33</b>	(01) - Salaries	1062.08		<b>1062.08</b>
14.42		<b>14.42</b>	20.00		<b>20.00</b>	20.00		<b>20.00</b>	(02) - Wages	24.00		<b>24.00</b>
									(04) - Pensionery Charges			
									(05) - Reward			
35.51		<b>35.51</b>	19.20		<b>19.20</b>	35.62		<b>35.62</b>	(06) - Medical Treatment	17.70		<b>17.70</b>
25.87		<b>25.87</b>	20.00		<b>20.00</b>	20.00		<b>20.00</b>	(11) - Domestic Travelling Expenses	15.05		<b>15.05</b>
									(12) - Foreign Travel Expenses			
30.92		<b>30.92</b>	20.70		<b>20.70</b>	20.70		<b>20.70</b>	(13) - Office Expenses	18.65		<b>18.65</b>
1.23		<b>1.23</b>	4.66		<b>4.66</b>	4.66		<b>4.66</b>	(14) - Rents, Rates and Taxes	0.49		<b>0.49</b>
0.40		<b>0.40</b>	0.40		<b>0.40</b>	0.40		<b>0.40</b>	(16) - Publications	0.40		<b>0.40</b>
									(20) - Other Administrative Expenses			
									(21) - Supplies & Materials			
									(24) - POL			
0.50		<b>0.50</b>	0.50		<b>0.50</b>	0.50		<b>0.50</b>	(26) - Advertising & Publicity	0.50		<b>0.50</b>
31.00		<b>31.00</b>	31.00		<b>31.00</b>	31.00		<b>31.00</b>	(27) - Minor Works	31.00		<b>31.00</b>
									(28) - Professional Services			
238.05		<b>238.05</b>	260.46		<b>260.46</b>	260.46		<b>260.46</b>	(31) - Grants-in-Aid General (Salary)	289.23		<b>289.23</b>
31.00		<b>31.00</b>	35.00	85.00	<b>120.00</b>	35.00	85.00	<b>120.00</b>	(32) - Grants-in-Aid General (Non-Salary)	35.00		<b>35.00</b>
						22.50		<b>22.50</b>	(33) Subsidies			
									(34) - Scholarships/Stipend			
									(35) - Grants for Creation of Capital Assets			
									(41) - Secret Service Expenditure			
									(43) - Suspenses			
									(45) - Interest			
0.50		<b>0.50</b>	0.50		<b>0.50</b>	0.50		<b>0.50</b>	(50) - Other Charges	0.50		<b>0.50</b>
									(51) - Motor Vehicles			
									(52) - Machinery & Equipment			
202.30		<b>202.30</b>							(53) - Major Works			
									(54) - Investment			
117.50		<b>117.50</b>							(55) Loans & Advances			
									(56) - Repayment of Borrowings			
						15.00		<b>15.00</b>	(60) - Other Capital Expenditure			
									(64) - Write off			
<b>1752.14</b>		<b>1752.14</b>	<b>1508.75</b>	<b>85.00</b>	<b>1593.75</b>	<b>1562.67</b>	<b>85.00</b>	<b>1647.67</b>	<b>TOTAL OF DEMAND NO. 37 (VOTED)</b>	<b>1494.60</b>		<b>1494.60</b>

**DEMAND NO-37  
CO-OPERATION**

**Schedule for Object Headwise Expenditure**

(₹ in lakh)

<i>Actuals 2019-20</i>			<i>Budget Estimates 2020-21</i>			<i>Revised Estimates 2020-21</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2021-22</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS</i>	<i>Total</i>
<b>REVENUE SECTION</b>												
<b>Major Head : 2425 - Co-operation</b>												
1022.94		<b>1022.94</b>	1096.33		<b>1096.33</b>	1096.33		<b>1096.33</b>	(01) - Salaries	1062.08		<b>1062.08</b>
14.42		<b>14.42</b>	20.00		<b>20.00</b>	20.00		<b>20.00</b>	(02) - Wages	24.00		<b>24.00</b>
35.51		<b>35.51</b>	19.20		<b>19.20</b>	35.62		<b>35.62</b>	(06) - Medical Treatment	17.70		<b>17.70</b>
25.87		<b>25.87</b>	20.00		<b>20.00</b>	20.00		<b>20.00</b>	(11) - Domestic Travelling Expenses	15.05		<b>15.05</b>
30.92		<b>30.92</b>	20.70		<b>20.70</b>	20.70		<b>20.70</b>	(13) - Office Expenses	18.65		<b>18.65</b>
1.23		<b>1.23</b>	4.66		<b>4.66</b>	4.66		<b>4.66</b>	(14) - Rents, Rates and Taxes	0.49		<b>0.49</b>
0.40		<b>0.40</b>	0.40		<b>0.40</b>	0.40		<b>0.40</b>	(16) - Publications	0.40		<b>0.40</b>
0.50		<b>0.50</b>	0.50		<b>0.50</b>	0.50		<b>0.50</b>	(26) - Advertising & Publicity	0.50		<b>0.50</b>
31.00		<b>31.00</b>	31.00		<b>31.00</b>	31.00		<b>31.00</b>	(27) - Minor Works	31.00		<b>31.00</b>
238.05		<b>238.05</b>	260.46		<b>260.46</b>	260.46		<b>260.46</b>	(31) - Grants-in-Aid General (Salary)	289.23		<b>289.23</b>
31.00		<b>31.00</b>	35.00	85.00	<b>120.00</b>	35.00	85.00	<b>120.00</b>	(32) - Grants-in-Aid General (Non-Salary)	35.00		<b>35.00</b>
						22.50		<b>22.50</b>	(33) - Subsidies			
0.50		<b>0.50</b>	0.50		<b>0.50</b>	0.50		<b>0.50</b>	(50) - Other Charges	0.50		<b>0.50</b>
<b>1432.34</b>		<b>1432.34</b>	<b>1508.75</b>	<b>85.00</b>	<b>1593.75</b>	<b>1547.67</b>	<b>85.00</b>	<b>1632.67</b>	<b>TOTAL OF MAJOR HEAD : 2425</b>	<b>1494.60</b>		<b>1494.60</b>
<b>CAPITAL SECTION</b>												
<b>Major Head : 4425 - C.O. on Co-operation</b>												
202.30		<b>202.30</b>							(53) - Major Works			
						15.00		<b>15.00</b>	(60) - Other Capital Expenditure			
<b>202.30</b>		<b>202.30</b>				<b>15.00</b>		<b>15.00</b>	<b>TOTAL OF MAJOR HEAD : 4425</b>			
<b>Major Head : 6425 - Loans for Co-operation</b>												
67.50		<b>67.50</b>							(55) - Loans & Advances			
<b>67.50</b>		<b>67.50</b>							<b>TOTAL OF MAJOR HEAD : 6425</b>			
<b>Major Head : 7610 - Loans to Government Servants</b>												
50.00		<b>50.00</b>							(55) - Loans and Advances			
<b>50.00</b>		<b>50.00</b>							<b>TOTAL OF MAJOR HEAD : 7610</b>			

**DEMAND NO-37  
CO-OPERATION**

Controlling Officer : Registrar, Co-Operative Societies

*I Estimates of the Amount required in the year ending 31st March 2022 to defray the charges in respect of Co-operation Department*

(₹ in lakh)

**REVENUE SECTION**

Sector : 'C' Economic Services

Major Head : 2425 - Co-operation

Sub Major Head : 00

	Revenue	Capital	Total
<b>Voted</b>	1494.60		<b>1494.60</b>
<b>Charged</b>			
<b>Total</b>	<b>1494.60</b>		<b>1494.60</b>

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

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									<b>Minor Head : 001 - Direction &amp; Administration</b>			
									<b>Sub-Head : (01)-Direction</b>			
									<b>Detailed Head : 00</b>			
611.64		<b>611.64</b>	630.00		<b>630.00</b>	630.00		<b>630.00</b>	Object Head : (01)-Salaries	622.64		<b>622.64</b>
			6.00		<b>6.00</b>	6.00		<b>6.00</b>	(02)-Wages	6.00		<b>6.00</b>
15.13		<b>15.13</b>	10.50		<b>10.50</b>	19.92		<b>19.92</b>	(06)-Medical Treatment	9.00		<b>9.00</b>
15.16		<b>15.16</b>	8.80		<b>8.80</b>	8.80		<b>8.80</b>	(11)-Domestic Travel Expenses	6.60		<b>6.60</b>
13.98		<b>13.98</b>	10.50		<b>10.50</b>	10.50		<b>10.50</b>	(13)-Office Expenses	9.45		<b>9.45</b>
0.40		<b>0.40</b>	0.40		<b>0.40</b>	0.40		<b>0.40</b>	(16)-Publications	0.40		<b>0.40</b>
0.50		<b>0.50</b>	0.50		<b>0.50</b>	0.50		<b>0.50</b>	(26)-Advertising & Publicity	0.50		<b>0.50</b>
30.00		<b>30.00</b>	30.00		<b>30.00</b>	30.00		<b>30.00</b>	(27)-Minor Works	30.00		<b>30.00</b>
0.50		<b>0.50</b>	0.50		<b>0.50</b>	0.50		<b>0.50</b>	(50)-Other Charges	0.50		<b>0.50</b>
<b>687.31</b>		<b>687.31</b>	<b>697.20</b>		<b>697.20</b>	<b>706.62</b>		<b>706.62</b>	<b>TOTAL OF 001(01)</b>	<b>685.09</b>		<b>685.09</b>
									<b>Sub-Head : (02)-Administration</b>			
									<b>Detailed Head : 00</b>			
389.82		<b>389.82</b>	438.33		<b>438.33</b>	438.33		<b>438.33</b>	Object Head : (01)-Salaries	410.33		<b>410.33</b>
14.42		<b>14.42</b>	14.00		<b>14.00</b>	14.00		<b>14.00</b>	(02)-Wages	18.00		<b>18.00</b>
8.34		<b>8.34</b>	8.40		<b>8.40</b>	15.40		<b>15.40</b>	(06)-Medical Treatment	8.55		<b>8.55</b>
9.51		<b>9.51</b>	10.00		<b>10.00</b>	10.00		<b>10.00</b>	(11)-Domestic Travel Expenses	7.25		<b>7.25</b>
16.74		<b>16.74</b>	10.00		<b>10.00</b>	10.00		<b>10.00</b>	(13)-Office Expenses	9.00		<b>9.00</b>
1.23		<b>1.23</b>	4.66		<b>4.66</b>	4.66		<b>4.66</b>	(14)-Rents, Rates and Taxes	0.49		<b>0.49</b>
1.00		<b>1.00</b>	1.00		<b>1.00</b>	1.00		<b>1.00</b>	(27)-Minor Works.	1.00		<b>1.00</b>
<b>441.06</b>		<b>441.06</b>	<b>486.39</b>		<b>486.39</b>	<b>493.39</b>		<b>493.39</b>	<b>TOTAL OF 001(02)</b>	<b>454.62</b>		<b>454.62</b>

**DEMAND NO-37  
CO-OPERATION**

Controlling Officer : Registrar, Co-Operative Societies

**REVENUE SECTION**

Sector : 'C' Economic Services

Major Head : 2425-Co-operation

Sub Major Head : 00

II. Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									<b>Minor Head : 101 - Audit of Co-operatives</b>			
									<b>Sub-Head : (01)-Audit of Co-operatives</b>			
									<b>Detailed Head : 00</b>			
21.48		<b>21.48</b>	28.00		<b>28.00</b>	28.00		<b>28.00</b>	Object Head : (01)-Salaries	29.11		<b>29.11</b>
12.04		<b>12.04</b>	0.30		<b>0.30</b>	0.30		<b>0.30</b>	(06)-Medical Treatment	0.15		<b>0.15</b>
1.20		<b>1.20</b>	1.20		<b>1.20</b>	1.20		<b>1.20</b>	(11)-Domestic Travel Expenses	1.20		<b>1.20</b>
0.20		<b>0.20</b>	0.20		<b>0.20</b>	0.20		<b>0.20</b>	(13)-Office Expenses	0.20		<b>0.20</b>
<b>34.92</b>		<b>34.92</b>	<b>29.70</b>		<b>29.70</b>	<b>29.70</b>		<b>29.70</b>	<b>TOTAL OF 101(01)</b>	<b>30.66</b>		<b>30.66</b>
									<b>Minor Head : 108 - Assistance to other Co-operative</b>			
									<b>Sub Head : (09)-Consumer Co-operative Societies/NCDC</b>			
									<b>Detailed Head : 00</b>			
						22.50		<b>22.50</b>	Object Head : (33)-Subsidies.			
						<b>22.50</b>		<b>22.50</b>	<b>TOTAL OF 108(09)</b>			
									<b>Sub Head : (10) - SERIFED</b>			
									<b>Detailed Head : 00</b>			
			8.00		<b>8.00</b>	8.00		<b>8.00</b>	Object Head : (32)-Grants-in-Aid General (Non-Salary)	8.00		<b>8.00</b>
			<b>8.00</b>		<b>8.00</b>	<b>8.00</b>		<b>8.00</b>	<b>TOTAL OF 108(10)</b>	<b>8.00</b>		<b>8.00</b>
									<b>Sub Head : (11) - Van Dhan Mission</b>			
									<b>Detailed Head : 00</b>			
						85.00		<b>85.00</b>	Object Head : (32)-Grants-in-Aid General (Non-Salary)			
						<b>85.00</b>		<b>85.00</b>	<b>TOTAL OF 108(11)</b>			
									<b>Minor Head : 277 - Co-operative Education</b>			
									<b>Sub Head : (01)-Asst. to Mizoram State Co-op. Union, Aizawl</b>			
									<b>Detailed Head : 00</b>			
195.00		<b>195.00</b>	211.60		<b>211.60</b>	211.60		<b>211.60</b>	Object Head : (31)-Grants-in-Aid General (Salary)	237.76		<b>237.76</b>
20.16		<b>20.16</b>	15.00		<b>15.00</b>	15.00		<b>15.00</b>	(32)-Grants-in-Aid General (Non-Salary)	15.00		<b>15.00</b>
<b>215.16</b>		<b>215.16</b>	<b>226.60</b>		<b>226.60</b>	<b>226.60</b>		<b>226.60</b>	<b>TOTAL OF 277(01)</b>	<b>252.76</b>		<b>252.76</b>
									<b>Sub Head : (02)-Mizoram State Co-op. Union, Lunglei</b>			
									<b>Detailed Head : 00</b>			
43.05		<b>43.05</b>	48.86		<b>48.86</b>	48.86		<b>48.86</b>	Object Head : (31)-Grants-in-Aid General (Salary)	51.47		<b>51.47</b>
6.00		<b>6.00</b>	2.00		<b>2.00</b>	2.00		<b>2.00</b>	(32)-Grants-in-Aid General (Non-Salary)	2.00		<b>2.00</b>
<b>49.05</b>		<b>49.05</b>	<b>50.86</b>		<b>50.86</b>	<b>50.86</b>		<b>50.86</b>	<b>TOTAL OF 277(02)</b>	<b>53.47</b>		<b>53.47</b>

**DEMAND NO-37  
CO-OPERATION**

Controlling Officer : Registrar, Co-Operative Societies

**REVENUE SECTION**

Sector : 'C' Economic Services

Major Head : 2425-Co-operation

Sub Major Head : 00

II. Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 277 - Co-operative Education			
									Sub Head : (04)-Education & Training			
									Detailed Head : 00			
4.84		4.84	10.00		10.00	10.00		10.00	Object Head : (32)-Grants-in-Aid General (Non-Salary)	10.00		10.00
4.84		4.84	10.00		10.00	10.00		10.00	TOTAL OF 277(04)	10.00		10.00
1432.34		1432.34	1508.75	85.00	1593.75	1547.67	85.00	1632.67	TOTAL OF MAJOR HEAD : 2425	1494.60		1494.60
1432.34		1432.34	1508.75	85.00	1593.75	1547.67	85.00	1632.67	TOTAL OF REVENUE SECTION	1494.60		1494.60

**CAPITAL SECTION**

Major Head : 4425 - C.O. on Co-operation

									Sub Major Head : 00			
									Minor Head : 001 - Direction & Administration			
									Sub Head : (02) - Administration			
									Detailed Head : 00			
2.30		2.30							Object Head : (53)-Major Works			
2.30		2.30							TOTAL OF 001(02)			
									Sub-head : (03) - Schemes under Special Central Assistance			
									Detailed Head : 01- Post COVID-19 Growth Recovery Plan under Cooperation			
						15.00		15.00	Object Head : (60) - Other Capital Expenditure			
						15.00		15.00	TOTAL OF 001(03)(01)			
									Minor Head : 800 - Other Expenditure			
									Sub Head : (90) - Socio-Economic Development Policy (SEDP)			
									Detailed Head : 01- Implementation of SEDP under Co-operation			
200.00		200.00							Object Head : (53)-Major Works			
200.00		200.00							TOTAL OF 800(90)(01)			
202.30		202.30				15.00		15.00	TOTAL OF MAJOR HEAD : 4425			

**DEMAND NO-37  
CO-OPERATION**

Controlling Officer : Registrar, Co-Operative Societies

**CAPITAL SECTION**

Sector : 'C' Economic Services

Major Head : 6425 - Loans for Co-operation

Sub Major Head : 00

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

(₹ in lakh)

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									<b>Minor Head : 108 - Loans to other Co-operatives</b>			
									<b>Sub Head : (01)-Consumer Co-operative Societies/NCDC</b>			
									<b>Detailed Head : 00</b>			
67.50		<b>67.50</b>							Object Head : (55) - Loans and Advances			
<b>67.50</b>		<b>67.50</b>							<b>TOTAL OF 108(01)</b>			
<b>67.50</b>		<b>67.50</b>							<b>TOTAL OF MAJOR HEAD : 6425</b>			
<b>Sector : 'F' Loans and Advances</b>												
<b>Major Head : 7610 - Loans to Government Servants</b>												
									<b>Sub Major Head : 00</b>			
									<b>Minor Head : 201 -House Building Advances</b>			
									<b>Sub-Head : (02) - House Building Advances to Govt. Servants</b>			
									<b>Detailed Head : 00</b>			
50.00		<b>50.00</b>							Object Head : (55)-Loans and Advances			
<b>50.00</b>		<b>50.00</b>							<b>TOTAL OF 201(02)</b>			
<b>50.00</b>		<b>50.00</b>							<b>TOTAL OF MAJOR HEAD : 7610</b>			
<b>319.80</b>		<b>319.80</b>				<b>15.00</b>		<b>15.00</b>	<b>TOTAL OF CAPITAL SECTION</b>			
<b>1432.34</b>		<b>1432.34</b>	<b>1508.75</b>	<b>85.00</b>	<b>1593.75</b>	<b>1547.67</b>	<b>85.00</b>	<b>1632.67</b>	<b>TOTAL OF REVENUE SECTION</b>	<b>1494.60</b>		<b>1494.60</b>
<b>1752.14</b>		<b>1752.14</b>	<b>1508.75</b>	<b>85.00</b>	<b>1593.75</b>	<b>1562.67</b>	<b>85.00</b>	<b>1647.67</b>	<b>TOTAL OF DEMAND NO. 37 (VOTED)</b>	<b>1494.60</b>		<b>1494.60</b>



**DEMAND NO-38  
RURAL DEVELOPMENT**

**Abstract Schedule for Object Headwise Expenditure**

*(₹ in lakh)*

<i>Actuals 2019-20</i>			<i>Budget Estimates 2020-21</i>			<i>Revised Estimates 2020-21</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2021-22</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS</i>	<i>Total</i>
2983.84		<b>2983.84</b>	3836.15		<b>3836.15</b>	3836.15		<b>3836.15</b>	(01) - Salaries	3543.54		<b>3543.54</b>
29.76	6.61	<b>36.37</b>	34.74		<b>34.74</b>	34.74	8.00	<b>42.74</b>	(02) - Wages	25.17	8.00	<b>33.17</b>
									(04) - Pensionary Charges			
									(05) - Reward			
130.93		<b>130.93</b>	60.15		<b>60.15</b>	60.15		<b>60.15</b>	(06) - Medical Treatment	51.90		<b>51.90</b>
23.74	3.00	<b>26.74</b>	22.00		<b>22.00</b>	22.00		<b>22.00</b>	(11) - Domestic Travel Expenses	18.83	3.00	<b>21.83</b>
									(12) - ForeignTravel Expenses			
95.49	14.13	<b>109.62</b>	85.50		<b>85.50</b>	85.50	60.17	<b>145.67</b>	(13) - Office Expenses	81.80	30.00	<b>111.80</b>
0.71		<b>0.71</b>	1.10		<b>1.10</b>	1.10		<b>1.10</b>	(14) - Rents, Rates and Taxes	1.10		<b>1.10</b>
									(16) - Publications			
									(20) - Other Administrative Expenses			
100.00		<b>100.00</b>							(21) - Supplies & Material			
									(24) - POL			
0.98		<b>0.98</b>	1.00		<b>1.00</b>	1.00		<b>1.00</b>	(26) - Advertising & Publicity	1.00		<b>1.00</b>
36.07		<b>36.07</b>	27.00		<b>27.00</b>	27.00		<b>27.00</b>	(27) - Minor Works	27.00		<b>27.00</b>
									(28) - Professional Services			
1334.34	222.95	<b>1557.29</b>	253.43	1164.07	<b>1417.50</b>	1063.31	2047.77	<b>3111.08</b>	(31) - Grants-in-Aid General (Salary)	228.07	999.94	<b>1228.01</b>
4330.15	18845.96	<b>23176.11</b>		27286.42	<b>27286.42</b>	5949.84	35872.48	<b>41822.32</b>	(32) - Grants-in-Aid General (Non-Salary)		34787.97	<b>34787.97</b>
									(33) - Subsidies			
									(34) - Scholarships/Stipend			
344.00	3056.63	<b>3400.63</b>		4031.00	<b>4031.00</b>	277.40	4031.00	<b>4308.40</b>	(35) - Grants for Creation of Capital Assets		4031.00	<b>4031.00</b>
									(41) - Secret Service Expenditure			
									(43) - Suspenses			
									(45) - Interest			
6.89		<b>6.89</b>	7.00		<b>7.00</b>	7.00		<b>7.00</b>	(50) - Other Charges	7.00		<b>7.00</b>
									(51) - Motor Vehicles			
									(52) - Machinery & Equipment			
812.66	66.58	<b>879.24</b>				161.16	134.15	<b>295.31</b>	(53) - Major Works			
									(54) - Investment			
130.00		<b>130.00</b>							(55) - Loans & Advances			
									(56) - Repayment of Borrowings			
						0.64		<b>0.64</b>	(64) - Write Off			
<b>10359.56</b>	<b>22215.86</b>	<b>32575.42</b>	<b>4328.07</b>	<b>32481.49</b>	<b>36809.56</b>	<b>11526.99</b>	<b>42153.57</b>	<b>53680.56</b>	<b>TOTAL OF DEMAND NO. 38</b>	<b>3985.41</b>	<b>39859.91</b>	<b>43845.32</b>
						11.75		11.75	<i>Fund transferred to PWD</i>			
<b>10359.56</b>	<b>22215.86</b>	<b>32575.42</b>	<b>4328.07</b>	<b>32481.49</b>	<b>36809.56</b>	<b>11515.24</b>	<b>42153.57</b>	<b>53668.81</b>	<b>NET TOTAL OF DEMAND NO. 38 (VOTED)</b>	<b>3985.41</b>	<b>39859.91</b>	<b>43845.32</b>

**DEMAND NO-38  
RURAL DEVELOPMENT**

**Schedule for Object Headwise Expenditure**

(₹ in lakh)

<i>Actuals 2019-20</i>			<i>Budget Estimates 2020-21</i>			<i>Revised Estimates 2020-21</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2021-22</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS</i>	<i>Total</i>
<b>Major Head : 2216 - Housing</b>												
324.87	2923.83	<b>3248.70</b>		908.00	<b>908.00</b>	121.27	1091.47	<b>1212.74</b>	(32) - Grants-in-Aid General (Non-Salary)		1091.47	<b>1091.47</b>
<b>324.87</b>	<b>2923.83</b>	<b>3248.70</b>		<b>908.00</b>	<b>908.00</b>	<b>121.27</b>	<b>1091.47</b>	<b>1212.74</b>	<b>TOTAL OF MAJOR HEAD : 2216</b>		<b>1091.47</b>	<b>1091.47</b>
<b>Major Head : 2501 - Special Programme For Rural Development</b>												
				1007.96	<b>1007.96</b>		1668.30	<b>1668.30</b>	(31) - Grants-in-Aid General (Salary)		800.43	<b>800.43</b>
960.50	9376.80	<b>10337.30</b>		3899.52	<b>3899.52</b>	1135.80	11147.01	<b>12282.81</b>	(32) - Grants-in-Aid General (Non-Salary)		11147.01	<b>11147.01</b>
<b>960.50</b>	<b>9376.80</b>	<b>10337.30</b>		<b>4907.48</b>	<b>4907.48</b>	<b>1135.80</b>	<b>12815.31</b>	<b>13951.11</b>	<b>TOTAL OF MAJOR HEAD : 2501</b>		<b>11947.44</b>	<b>11947.44</b>
<b>Major Head : 2505 - Rural Employment</b>												
666.26	46.97	<b>713.23</b>				159.58	51.69	<b>211.27</b>	(31) - Grants-in-Aid General (Salary)		51.69	<b>51.69</b>
2991.81	6123.43	<b>9115.24</b>		22462.00	<b>22462.00</b>	4555.84	22532.59	<b>27088.43</b>	(32) - Grants-in-Aid General (Non-Salary)		22532.59	<b>22532.59</b>
<b>3658.07</b>	<b>6170.40</b>	<b>9828.47</b>		<b>22462.00</b>	<b>22462.00</b>	<b>4715.42</b>	<b>22584.28</b>	<b>27299.70</b>	<b>TOTAL OF MAJOR HEAD : 2505</b>		<b>22584.28</b>	<b>22584.28</b>
<b>Major Head : 2515 - Other Rural Development Programme</b>												
2983.84		<b>2983.84</b>	3836.15		<b>3836.15</b>	3836.15		<b>3836.15</b>	(01) - Salaries	3543.54		<b>3543.54</b>
29.76		<b>29.76</b>	34.74		<b>34.74</b>	34.74		<b>34.74</b>	(02) - Wages	25.17		<b>25.17</b>
130.93		<b>130.93</b>	60.15		<b>60.15</b>	60.15		<b>60.15</b>	(06) - Medical Treatment	51.90		<b>51.90</b>
23.74		<b>23.74</b>	22.00		<b>22.00</b>	22.00		<b>22.00</b>	(11) - Domestic Travel Expenses	18.83		<b>18.83</b>
95.49		<b>95.49</b>	85.50		<b>85.50</b>	85.50		<b>85.50</b>	(13) - Office Expenses	81.80		<b>81.80</b>
0.71		<b>0.71</b>	1.10		<b>1.10</b>	1.10		<b>1.10</b>	(14) - Rents, Rates and Taxes	1.10		<b>1.10</b>
0.98		<b>0.98</b>	1.00		<b>1.00</b>	1.00		<b>1.00</b>	(26) - Advertising & Publicity	1.00		<b>1.00</b>
36.07		<b>36.07</b>	27.00		<b>27.00</b>	27.00		<b>27.00</b>	(27) - Minor Works	27.00		<b>27.00</b>
668.08	175.98	<b>844.06</b>	253.43	147.82	<b>401.25</b>	903.73	319.49	<b>1223.22</b>	(31) - Grants-in-Aid General (Salary)	228.07	147.82	<b>375.89</b>
52.97	421.90	<b>474.87</b>		16.90	<b>16.90</b>	136.93	1101.41	<b>1238.34</b>	(32) - Grants-in-Aid General (Non-Salary)		16.90	<b>16.90</b>
6.89		<b>6.89</b>	7.00		<b>7.00</b>	7.00		<b>7.00</b>	(50) - Other Charges	7.00		<b>7.00</b>
						0.64		<b>0.64</b>	(64) - Write Off			
<b>4029.46</b>	<b>597.88</b>	<b>4627.34</b>	<b>4328.07</b>	<b>164.72</b>	<b>4492.79</b>	<b>5115.94</b>	<b>1420.90</b>	<b>6536.84</b>	<b>TOTAL OF MAJOR HEAD : 2515</b>	<b>3985.41</b>	<b>164.72</b>	<b>4150.13</b>
<b>Major Head : 2575 - Other Special Areas Programme</b>												
	6.61	<b>6.61</b>					8.00	<b>8.00</b>	(02) - Wages		8.00	<b>8.00</b>
	3.00	<b>3.00</b>							(11) - Domestic Travel Expenses		3.00	<b>3.00</b>
	14.13	<b>14.13</b>					60.17	<b>60.17</b>	(13) - Office Expenses		30.00	<b>30.00</b>
				8.29	<b>8.29</b>		8.29	<b>8.29</b>	(31) - Grants-in-Aid General (Salary)			
344.00	3056.63	<b>3400.63</b>		4031.00	<b>4031.00</b>	277.40	4031.00	<b>4308.40</b>	(35) - Grants for Creation of Capital Assets		4031.00	<b>4031.00</b>
<b>344.00</b>	<b>3080.37</b>	<b>3424.37</b>		<b>4039.29</b>	<b>4039.29</b>	<b>277.40</b>	<b>4107.46</b>	<b>4384.86</b>	<b>TOTAL OF MAJOR HEAD : 2575</b>		<b>4072.00</b>	<b>4072.00</b>

**DEMAND NO-38  
RURAL DEVELOPMENT**

**Schedule for Object Headwise Expenditure**

(₹ in lakh)

<i>Actuals 2019-20</i>			<i>Budget Estimates 2020-21</i>			<i>Revised Estimates 2020-21</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2021-22</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS</i>	<i>Total</i>
<b>Major Head : 4515 - C.O. on Other Rural Dev. Programme</b>												
100.00		<b>100.00</b>							(21) - Supplies & Material			
812.66	66.58	<b>879.24</b>				161.16	134.15	<b>295.31</b>	(53) - Major Works			
<b>912.66</b>	<b>66.58</b>	<b>979.24</b>				<b>161.16</b>	<b>134.15</b>	<b>295.31</b>	<b>TOTAL OF MAJOR HEAD : 4515</b>			
						<i>11.75</i>		<i>11.75</i>	<i>Fund transferred to PWD</i>			
<b>912.66</b>	<b>66.58</b>	<b>979.24</b>				<b>149.41</b>	<b>134.15</b>	<b>283.56</b>	<b>NET TOTAL OF MAJOR HEAD : 4515</b>			
<b>Major Head : 7610 - Loans to Government Servants</b>												
130.00		<b>130.00</b>							(55) - Loans and Advances			
<b>130.00</b>		<b>130.00</b>							<b>TOTAL OF MAJOR HEAD : 7610</b>			

**DEMAND NO-38  
RURAL DEVELOPMENT**

**Controlling Officer : Director, Rural Development**

**I. Estimates of the Amount required in the year ending 31st March 2022 to defray the charges in respect of Rural Development Department**

*(₹ in lakh)*

**REVENUE SECTION**  
Sector : 'C' Economic Services  
Major Head : 2216 - Housing  
Sub Major Head : 03 - Rural Housing

	Revenue	Capital	Total
Voted	43845.32		43845.32
Charged			
<b>Total</b>	<b>43845.32</b>		<b>43845.32</b>

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

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									<b>Minor Head : 105 - Indira Awas Yojana</b>			
									<b>Sub Head : (01) - Pradhan Mantri Awas Yojana-Gramin</b>			
									<b>Detailed Head : 01 - Pradhan Mantri Awas Yojana-Gramin/CSS</b>			
	2923.83	<b>2923.83</b>		908.00	<b>908.00</b>		1091.47	<b>1091.47</b>	Object Head : (32) - Grants-in-Aid General (Non-Salary)		1091.47	<b>1091.47</b>
	<b>2923.83</b>	<b>2923.83</b>		<b>908.00</b>	<b>908.00</b>		<b>1091.47</b>	<b>1091.47</b>	<b>TOTAL OF 105(01) (01)</b>		<b>1091.47</b>	<b>1091.47</b>
									<b>Detailed Head : 02 - SMS for Pradhan Mantri Awas Yojana-Gramin</b>			
324.87		<b>324.87</b>				121.27		<b>121.27</b>	Object Head : (32) - Grants-in-Aid General (Non-Salary)			
<b>324.87</b>		<b>324.87</b>				<b>121.27</b>		<b>121.27</b>	<b>TOTAL OF 105(01)(02)</b>			
<b>324.87</b>	<b>2923.83</b>	<b>3248.70</b>		<b>908.00</b>	<b>908.00</b>	<b>121.27</b>	<b>1091.47</b>	<b>1212.74</b>	<b>TOTAL OF MAJOR HEAD : 2216</b>		<b>1091.47</b>	<b>1091.47</b>
<b>Major Head : 2501 - Special Programme for Rural Development</b>												
									<b>Sub Major Head : 05 - Wasteland Development</b>			
									<b>Minor Head : 101 - National Wasteland Dev. Prog.</b>			
									<b>Sub-Head : (02)- Integ. Watershed Management Prog.</b>			
									<b>Detailed Head : 01-Integ. Watershed Management Prog./CSS</b>			
	3100.00	<b>3100.00</b>		3835.00	<b>3835.00</b>		3835.00	<b>3835.00</b>	Object Head : (32) - Grants-in-Aid General (Non-Salary)		3835.00	<b>3835.00</b>
	<b>3100.00</b>	<b>3100.00</b>		<b>3835.00</b>	<b>3835.00</b>		<b>3835.00</b>	<b>3835.00</b>	<b>TOTAL OF 101(02)(01)</b>		<b>3835.00</b>	<b>3835.00</b>
									<b>Detailed Head : 02-SMS for Integ. Watershed Management Prog.</b>			
257.11		<b>257.11</b>				247.45		<b>247.45</b>	Object Head : (32) - Grants-in-Aid General (Non-Salary)			
<b>257.11</b>		<b>257.11</b>				<b>247.45</b>		<b>247.45</b>	<b>TOTAL OF 101(02)(02)</b>			
<b>257.11</b>	<b>3100.00</b>	<b>3357.11</b>		<b>3835.00</b>	<b>3835.00</b>	<b>247.45</b>	<b>3835.00</b>	<b>4082.45</b>	<b>TOTAL OF SUB-MAJOR HEAD- 05</b>		<b>3835.00</b>	<b>3835.00</b>
									<b>Sub Major Head : 06 - Self Employment Programme</b>			
									<b>Minor Head : 102 - National Rural Livelihood Mission</b>			
									<b>Sub-Head : (01) - National Rural Livelihood Mission (Mizoram)</b>			
									<b>Detailed Head : 01 - National Rural Livelihood Mission (Mizoram) /CSS</b>			
				1007.96	<b>1007.96</b>		1668.30	<b>1668.30</b>	Object Head : (31) - Grants-in-Aid General (Salary)		800.43	<b>800.43</b>
	6276.80	<b>6276.80</b>		64.52	<b>64.52</b>		7263.41	<b>7263.41</b>	(32) - Grants-in-Aid General (Non-Salary)		7263.41	<b>7263.41</b>
	<b>6276.80</b>	<b>6276.80</b>		<b>1072.48</b>	<b>1072.48</b>		<b>8931.71</b>	<b>8931.71</b>	<b>TOTAL OF 102(01)(01)</b>		<b>8063.84</b>	<b>8063.84</b>
									<b>Detailed Head : 02- SMS for NRLM (Mizoram)</b>			
703.39		<b>703.39</b>				882.95		<b>882.95</b>	Object Head : (32) - Grants-in-Aid General (Non-Salary)			
<b>703.39</b>		<b>703.39</b>				<b>882.95</b>		<b>882.95</b>	<b>TOTAL OF 102(01)(02)</b>			

**DEMAND NO-38  
RURAL DEVELOPMENT**

**Controlling Officer : Director, Rural Development**

**REVENUE SECTION**

Sector : 'C' Economic Services

Major Head : 2501 - Special Prog. for Rural Development

Sub Major Head : 06 - Self Employment Programme

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

(₹ in lakh)

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 102 - National Rural Livelihood Mission			
									Sub-Head : (02) - MKSP under NRLM			
									Detailed Head : 01 - MKSP under NRLM/CSS			
							48.60	48.60	Object Head : (32) - Grants-in-Aid General (Non-Salary)		48.60	48.60
							48.60	48.60	TOTAL OF 102(02)(01)		48.60	48.60
									Detailed Head : 02 - SMS for MKSP under NRLM			
						5.40		5.40	Object Head : (32) - Grants-in-Aid General (Non-Salary)			
						5.40		5.40	TOTAL OF 102(02)(02)			
703.39	6276.80	6980.19		1072.48	1072.48	888.35	8980.31	9868.66	TOTAL OF SUB MAJOR HEAD - 06		8112.44	8112.44
960.50	9376.80	10337.30		4907.48	4907.48	1135.80	12815.31	13951.11	TOTAL OF MAJOR HEAD : 2501		11947.44	11947.44
<b>Major Head : 2505 - Rural Employment</b>												
									Sub Major Head : 02 - Rural Employment Guarantee Scheme			
									Minor Head : 101 - National Rural Employment Guarantee Scheme			
									Sub Head : (01) - MG-NREGS			
									Detailed Head : 01 - MG-NREGS/CSS			
	6003.30	6003.30		22462.00	22462.00		22462.00	22462.00	Object Head : (32) - Grants-in-Aid General (Non-Salary)		22462.00	22462.00
	6003.30	6003.30		22462.00	22462.00		22462.00	22462.00	TOTAL OF 101(01)(01)		22462.00	22462.00
									Detailed Head : (02) - SMS for MG-NREGS			
666.26		666.26				159.58		159.58	Object Head : (31) - Grants-in-Aid General (Salary)			
2991.81		2991.81				4555.84		4555.84	(32) - Grants-in-Aid General (Non-Salary)			
3658.07		3658.07				4715.42		4715.42	TOTAL OF 101(01)(02)			
									Detailed Head : (03) - Social Audit/CSS			
	46.97	46.97					51.69	51.69	Object Head : (31) - Grants-in-Aid General (Salary)		51.69	51.69
	120.13	120.13					70.59	70.59	: (32) - Grants-in-Aid General (Non-Salary)		70.59	70.59
	167.10	167.10					122.28	122.28	TOTAL OF 101(01)(03)		122.28	122.28
3658.07	6170.40	9828.47		22462.00	22462.00	4715.42	22584.28	27299.70	TOTAL OF MAJOR HEAD-2505		22584.28	22584.28

**DEMAND NO-38  
RURAL DEVELOPMENT**

**Controlling Officer : Director, Rural Development**

**REVENUE SECTION**

Sector : C' Economic Services

Major Head : 2515 - Other Rural Development Programme

Sub Major Head : 00

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

(₹ in lakh)

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									<b>Minor Head : 001 - Direction and Administration</b>			
									<b>Sub Head : (01)-Direction</b>			
									<b>Detailed Head : 00</b>			
551.14		<b>551.14</b>	694.61		<b>694.61</b>	694.61		<b>694.61</b>	Object Head : (01) - Salaries	734.02		<b>734.02</b>
6.18		<b>6.18</b>	17.08		<b>17.08</b>	17.08		<b>17.08</b>	(02) - Wages	6.13		<b>6.13</b>
81.62		<b>81.62</b>	11.25		<b>11.25</b>	11.25		<b>11.25</b>	(06) - Medical Treatment	10.50		<b>10.50</b>
4.99		<b>4.99</b>	3.00		<b>3.00</b>	3.00		<b>3.00</b>	(11) - Domestic Travel Expenses	3.00		<b>3.00</b>
46.99		<b>46.99</b>	37.00		<b>37.00</b>	37.00		<b>37.00</b>	(13) - Office Expenses	33.30		<b>33.30</b>
0.98		<b>0.98</b>	1.00		<b>1.00</b>	1.00		<b>1.00</b>	(26) - Advertising & Publicity	1.00		<b>1.00</b>
3.91		<b>3.91</b>	4.00		<b>4.00</b>	4.00		<b>4.00</b>	(50) - Other Charges	4.00		<b>4.00</b>
						0.64		<b>0.64</b>	(64) - Write Off			
<b>695.81</b>		<b>695.81</b>	<b>767.94</b>		<b>767.94</b>	<b>768.58</b>		<b>768.58</b>	<b>TOTAL OF 001(01)</b>	<b>791.95</b>		<b>791.95</b>
									<b>Sub Head : (02)-Administration</b>			
									<b>Detailed Head : 00</b>			
564.96		<b>564.96</b>	809.73		<b>809.73</b>	809.73		<b>809.73</b>	Object Head : (01) - Salaries	819.21		<b>819.21</b>
13.49		<b>13.49</b>	14.70		<b>14.70</b>	14.70		<b>14.70</b>	(06) - Medical Treatment	12.75		<b>12.75</b>
2.98		<b>2.98</b>	3.00		<b>3.00</b>	3.00		<b>3.00</b>	(11) - Domestic Travel Expenses	3.00		<b>3.00</b>
4.00		<b>4.00</b>	4.00		<b>4.00</b>	4.00		<b>4.00</b>	(13) - Office Expenses	4.00		<b>4.00</b>
0.71		<b>0.71</b>	1.10		<b>1.10</b>	1.10		<b>1.10</b>	(14) - Rents, Rates and Taxes	1.10		<b>1.10</b>
16.07		<b>16.07</b>	7.00		<b>7.00</b>	7.00		<b>7.00</b>	(27) - Minor Works	7.00		<b>7.00</b>
<b>602.21</b>		<b>602.21</b>	<b>839.53</b>		<b>839.53</b>	<b>839.53</b>		<b>839.53</b>	<b>TOTAL OF 001(02)</b>	<b>847.06</b>		<b>847.06</b>
									<b>Sub-Head : (03) - Block Level Administration</b>			
									<b>Detailed Head : 00</b>			
1249.10		<b>1249.10</b>	1592.71		<b>1592.71</b>	1592.71		<b>1592.71</b>	Object Head : (01) - Salaries	1368.18		<b>1368.18</b>
17.79		<b>17.79</b>	12.48		<b>12.48</b>	12.48		<b>12.48</b>	(02) - Wages	13.56		<b>13.56</b>
25.50		<b>25.50</b>	24.00		<b>24.00</b>	24.00		<b>24.00</b>	(06) - Medical Treatment	19.80		<b>19.80</b>
12.63		<b>12.63</b>	12.70		<b>12.70</b>	12.70		<b>12.70</b>	(11) - Domestic Travel Expenses	9.53		<b>9.53</b>
40.00		<b>40.00</b>	40.00		<b>40.00</b>	40.00		<b>40.00</b>	(13) - Office Expenses	40.00		<b>40.00</b>
20.00		<b>20.00</b>	20.00		<b>20.00</b>	20.00		<b>20.00</b>	(27) - Minor Works	20.00		<b>20.00</b>
2.98		<b>2.98</b>	3.00		<b>3.00</b>	3.00		<b>3.00</b>	(50) - Other Charges	3.00		<b>3.00</b>
<b>1368.00</b>		<b>1368.00</b>	<b>1704.89</b>		<b>1704.89</b>	<b>1704.89</b>		<b>1704.89</b>	<b>TOTAL OF 001(03)</b>	<b>1474.07</b>		<b>1474.07</b>

**DEMAND NO-38  
RURAL DEVELOPMENT**

**Controlling Officer : Director, Rural Development**

**REVENUE SECTION**

Sector : 'C' Economic Services

Major Head : 2515 - Other Rural Development Programme

Sub Major Head : 00

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

(₹ in lakh)

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									<b>Minor Head : 001 - Direction and Administration</b>			
									<b>Sub-Head : (04) SLMC &amp; Internal Audit</b>			
									<b>Detailed Head : 00</b>			
97.21		<b>97.21</b>	118.78		<b>118.78</b>	118.78		<b>118.78</b>	Object Head : (01) - Salaries	96.72		<b>96.72</b>
5.79		<b>5.79</b>	5.18		<b>5.18</b>	5.18		<b>5.18</b>	(02) - Wages	5.48		<b>5.48</b>
0.62		<b>0.62</b>	1.65		<b>1.65</b>	1.65		<b>1.65</b>	(06) - Medical Treatment	1.35		<b>1.35</b>
0.50		<b>0.50</b>	0.50		<b>0.50</b>	0.50		<b>0.50</b>	(11) - Domestic Travel Expenses	0.50		<b>0.50</b>
0.50		<b>0.50</b>	0.50		<b>0.50</b>	0.50		<b>0.50</b>	(13) - Office Expenses	0.50		<b>0.50</b>
<b>104.62</b>		<b>104.62</b>	<b>126.61</b>		<b>126.61</b>	<b>126.61</b>		<b>126.61</b>	<b>TOTAL OF 001(04)</b>	<b>104.55</b>		<b>104.55</b>
									<b>Sub-Head : (05) Administration of R.D. Programme</b>			
									<b>Detailed Head : 00</b>			
521.43		<b>521.43</b>	620.32		<b>620.32</b>	620.32		<b>620.32</b>	Object Head : (01) - Salaries	525.41		<b>525.41</b>
9.70		<b>9.70</b>	8.55		<b>8.55</b>	8.55		<b>8.55</b>	(06) - Medical Treatment	7.50		<b>7.50</b>
2.64		<b>2.64</b>	2.80		<b>2.80</b>	2.80		<b>2.80</b>	(11) - Domestic Travel Expenses	2.80		<b>2.80</b>
4.00		<b>4.00</b>	4.00		<b>4.00</b>	4.00		<b>4.00</b>	(13) - Office Expenses	4.00		<b>4.00</b>
<b>537.77</b>		<b>537.77</b>	<b>635.67</b>		<b>635.67</b>	<b>635.67</b>		<b>635.67</b>	<b>TOTAL OF 001(05)</b>	<b>539.71</b>		<b>539.71</b>
<b>3308.41</b>		<b>3308.41</b>	<b>4074.64</b>		<b>4074.64</b>	<b>4075.28</b>		<b>4075.28</b>	<b>TOTAL OF MINOR HEAD : 001</b>	<b>3757.34</b>		<b>3757.34</b>
									<b>Minor Head : 003 - Training</b>			
									<b>Sub Head : (01)-State Institute of RD</b>			
									<b>Detailed Head : 01-State Institute of RD</b>			
97.76		<b>97.76</b>	106.09		<b>106.09</b>	106.09		<b>106.09</b>	Object Head : (31)-Grants-in-Aid-General (Salary)	107.31		<b>107.31</b>
<b>97.76</b>		<b>97.76</b>	<b>106.09</b>		<b>106.09</b>	<b>106.09</b>		<b>106.09</b>	<b>TOTAL OF 003(01)(01)</b>	<b>107.31</b>		<b>107.31</b>
									<b>Detailed Head : 02 - Extension Training Centres under SIRD</b>			
104.43		<b>104.43</b>	147.34		<b>147.34</b>	147.34		<b>147.34</b>	Object Head : (31)-Grants-in-Aid-General (Salary)	120.76		<b>120.76</b>
<b>104.43</b>		<b>104.43</b>	<b>147.34</b>		<b>147.34</b>	<b>147.34</b>		<b>147.34</b>	<b>TOTAL OF 003(01)(02)</b>	<b>120.76</b>		<b>120.76</b>
									<b>Detailed Head : 03 - SMS for SIRD</b>			
7.59		<b>7.59</b>				9.00		<b>9.00</b>	Object Head : (32)-Grants-in-Aid-General (Non-Salary)			
<b>7.59</b>		<b>7.59</b>				<b>9.00</b>		<b>9.00</b>	<b>TOTAL OF 003(01)(03)</b>			
<b>209.78</b>		<b>209.78</b>	<b>253.43</b>		<b>253.43</b>	<b>262.43</b>		<b>262.43</b>	<b>TOTAL OF MINOR HEAD : 003</b>	<b>228.07</b>		<b>228.07</b>

**DEMAND NO-38  
RURAL DEVELOPMENT**

**Controlling Officer : Director, Rural Development**

**REVENUE SECTION**

Sector : 'C' Economic Services  
Major Head : 2515 - Other Rural Development Programme  
Sub Major Head : 00

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

(₹ in lakh)

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 102 - Community Development			
									Sub-Head : (01) - Shyama Prasad Mukherji Rurban Mission			
									Detailed Head : 01 - Aizawl District Shyama Prasad Mukherji Rurban Mission/CSS			
	405.00	405.00					1080.00	1080.00	Object Head : (32) - Grants-in-Aid General (Non-Salary)			
	405.00	405.00					1080.00	1080.00	TOTAL OF 102(01)(01)			
									Detailed Head : 02 - SMS for Aizawl District Shyama Prasad Mukherji Rurban Mission			
45.00		45.00				120.00		120.00	Object Head : (32) - Grants-in-Aid General (Non-Salary)			
45.00		45.00				120.00		120.00	TOTAL OF 102(01)(02)			
45.00	405.00	450.00				120.00	1080.00	1200.00	TOTAL OF MINOR HEAD - 102			
									Minor Head : 104 - DRDA Administration			
									Sub Head : (01) - DRDA Programme			
									Detailed Head : 01 - DRDA Programme			
444.84	175.98	620.82		147.82	147.82	621.53	319.49	941.02	Object Head : (31)-Grants-in-Aid-General (Salary)		147.82	147.82
	16.90	16.90		16.90	16.90		21.41	21.41	(32)-Grants-in-Aid-General (Non-Salary)		16.90	16.90
444.84	192.88	637.72		164.72	164.72	621.53	340.90	962.43	TOTAL OF 104(01)(01)		164.72	164.72
									Detailed Head : 02 - SMS for DRDA Programme			
21.05		21.05				28.77		28.77	Object Head : (31)-Grants-in-Aid-General (Salary)			
0.38		0.38				7.93		7.93	(32)-Grants-in-Aid-General (Non-Salary)			
21.43		21.43				36.70		36.70	TOTAL OF 104(01)(02)			
466.27	192.88	659.15		164.72	164.72	658.23	340.90	999.13	TOTAL OF MINOR HEAD - 104		164.72	164.72
4029.46	597.88	4627.34	4328.07	164.72	4492.79	5115.94	1420.90	6536.84	TOTAL OF MAJOR HEAD: 2515	3985.41	164.72	4150.13
<b>Major Head : 2575 - Other Special Areas Prog.</b>												
									Sub Major Head : 06 - Border Area Dev.			
									Minor Head : 101 - Border Area Dev. Prog.			
									Sub Head : (01) - BADP under RD Deptt./CSS			
									Detailed Head : 01 - BADP Under RD Deptt.			
	6.61	6.61					8.00	8.00	Object Head : (02) - Wages		8.00	8.00
	3.00	3.00							(11) - Domestic Travel Expenses		3.00	3.00
	14.13	14.13					60.17	60.17	(13) - Office Expenses		30.00	30.00
				8.29	8.29		8.29	8.29	(31) - Grants-in-Aid General (Salary)			
	3056.63	3056.63		4031.00	4031.00		4031.00	4031.00	(35) - Grants for Creation of Capital Assets		4031.00	4031.00
	3080.37	3080.37		4039.29	4039.29		4107.46	4107.46	TOTAL OF 101(01)(01)		4072.00	4072.00



**DEMAND NO-38  
RURAL DEVELOPMENT**

**Controlling Officer : Director, Rural Development**

**REVENUE SECTION**

Sector : 'C' Economic Services

Major Head : 2575 - Other Special Areas Prog.

Sub Major Head : 06 - Border Area Dev.

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

(₹ in lakh)

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 101 - Border Area Dev. Prog.			
									Sub Head : (01) - BADP under RD Deptt.			
									Detailed Head : 02 - SMS for BADP Under RD Deptt.			
344.00		344.00				277.40		277.40	Object Head : (35) - Grants for Creation of Capital Assets			
344.00		344.00				277.40		277.40	TOTAL OF 101(01)(02)			
344.00	3080.37	3424.37		4039.29	4039.29	277.40	4107.46	4384.86	TOTAL OF MAJOR HEAD : 2575		4072.00	4072.00
9316.90	22149.28	31466.18	4328.07	32481.49	36809.56	11365.83	42019.42	53385.25	TOTAL OF REVENUE SECTION	3985.41	39859.91	43845.32

**CAPITAL SECTION**

**Major Head : 4515 - C.O. on Other Rural Development Programme**

									Sub Major Head : 00			
									Minor Head : 102 - Community Development			
									Sub-Head : (01)-Social Education			
									Detailed Head : 00			
9.00		9.00							Object Head : (53) - Major Works			
9.00		9.00							TOTAL OF 102(01)			
									Sub-Head : (04)-Constn. of Market Building at Vairengte			
									Detailed Head : 02 - SMS for Constn. of Market Building at Vairengte			
						11.75		11.75	Object Head : (53) - Major Works			
						11.75		11.75	TOTAL OF 102(04)(02)			
						11.75		11.75	Fund transferred to PWD			
									NET TOTAL OF 102(04)(02)			
									Sub-Head : (06) - Constn. of Mini Sports Complex at E. Lungdar			
									Detailed Head : 01- Constn. of Mini Sports Complex at E. Lungdar/NLCPR			
							78.29	78.29	Object Head : (53) - Major Works			
							78.29	78.29	TOTAL OF 102(06)(01)			
									Detailed Head : 02- SMS for Constn. of Mini Sports Complex at E. Lungdar			
8.70		8.70							Object Head : (53) - Major Works			
8.70		8.70							TOTAL OF 102(06)(02)			
									Sub-Head : (07)-Constn. of Multi Shopping Complex at Saitual			
									Detailed Head : 01-Constn. of Multi Shopping Complex at Saitual/NLCPR			
							55.86	55.86	Object Head : (53) - Major Works			
							55.86	55.86	TOTAL OF 102(07)(01)			

**DEMAND NO-38  
RURAL DEVELOPMENT**

**Controlling Officer : Director, Rural Development**

**CAPITAL SECTION**

Sector : 'C' Economic Services  
Major Head : 4515 - C.O. on Other Rural Development Programme  
Sub Major Head : 00

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

(₹ in lakh)

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 102 - Community Development			
									Sub-Head : (07)-Constn. of Multi Shopping Complex at Saitual			
									Detailed Head : 02- SMS for Constn. of Multi Shopping Complex at Saitual			
6.20		6.20							Object Head : (53) - Major Works			
6.20		6.20							TOTAL OF 102(07)(02)			
									Sub-Head : (08)- Constn. of Mini Sports Complex at Khawbung			
									Detailed Head : 01- Constn. of Mini Sports Complex at Khawbung/NLCPR			
	66.58	66.58							Object Head : (53) - Major Works			
	66.58	66.58							TOTAL OF 102(08)(01)			
									Detailed Head : 02- SMS for Constn. of Mini Sports Complex at Khawbung			
7.39		7.39							Object Head : (53) - Major Works			
7.39		7.39							TOTAL OF 102(08)(02)			
									Sub-Head : (09)- Constn.of Mini Sports Complex at Aibawk			
									Detailed Head : 02 - SMS for Constn. of Mini Sports Complex at Aibawk			
24.00		24.00							Object Head : (53) - Major Works			
24.00		24.00							TOTAL OF 102(09)(02)			
									Minor Head : 104 - Rural Infrastructure Development			
									Sub-Head : (01)- Springshed Development and Water Supply			
									Detailed Head : 01 - Springshed Development and Water Supply in Chalfilh Area/NABARD			
379.51		379.51				149.41		149.41	Object Head : (53) - Major Works			
379.51		379.51				149.41		149.41	TOTAL OF 104(01)(01)			
									Minor Head : 800 - Other Expenditure			
									Sub-Head : (01) - Disaster Mitigation			
									Detailed Head : 01- Purchase of Waterproof Sheets			
100.00		100.00							Object Head : (21)- Supplies & Materials			
100.00		100.00							TOTAL OF 800(01)(01)			
									Sub-Head : (90)- Socio-Economic Development Policy (SEDP)			
									Detailed Head : 01- Implementation of SEDP under R.D.			
377.86		377.86							Object Head : (53)- Major Works			
377.86		377.86							TOTAL OF 800(90)(01)			
912.66	66.58	979.24				161.16	134.15	295.31	TOTAL OF MAJOR HEAD : 4515			
						11.75		11.75	Fund transferred to PWD			
912.66	66.58	979.24				149.41	134.15	283.56	NET TOTAL OF MAJOR HEAD : 4515			

**DEMAND NO-38  
RURAL DEVELOPMENT**

**Controlling Officer : Director, Rural Development  
CAPITAL SECTION**

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

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

*(₹ in lakh)*

<i>Actuals 2019-20</i>			<i>Budget Estimates 2020-21</i>			<i>Revised Estimates 2020-21</i>			<i>Heads of Account</i>	<i>Budget Estimates 2021-22</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS</i>	<i>Total</i>
									Minor Head : 201 -House Building Advances			
									Sub-Head : (02) - House Building Advances to Govt. Servants			
									Detailed Head : 00			
130.00		130.00							Object Head : (55)-Loans and Advances			
130.00		130.00							TOTAL OF 201(02)			
130.00		130.00							TOTAL OF MAJOR HEAD : 7610			
1042.66	66.58	1109.24				161.16	134.15	295.31	TOTAL OF CAPITAL SECTION			
						11.75		11.75	Fund transferred to PWD			
1042.66	66.58	1109.24				149.41	134.15	283.56	NET TOTAL OF CAPITAL SECTION			
9316.90	22149.28	31466.18	4328.07	32481.49	36809.56	11365.83	42019.42	53385.25	TOTAL OF REVENUE SECTION	3985.41	39859.91	43845.32
10359.56	22215.86	32575.42	4328.07	32481.49	36809.56	11526.99	42153.57	53680.56	TOTAL OF DEMAND NO. 38	3985.41	39859.91	43845.32
						11.75		11.75	Fund transferred to PWD			
10359.56	22215.86	32575.42	4328.07	32481.49	36809.56	11515.24	42153.57	53668.81	NET TOTAL OF DEMAND NO. 38 (VOTED)	3985.41	39859.91	43845.32

**DEMAND NO-39  
POWER AND ELECTRICITY**

**Abstract Schedule for Object Headwise Expenditure**

*(₹ in lakh)*

<i>Actuals 2019-20</i>			<i>Budget Estimates 2020-21</i>			<i>Revised Estimates 2020-21</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2021-22</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS</i>	<i>Total</i>
11575.42		<b>11575.42</b>	13992.60		<b>13992.60</b>	13992.60		<b>13992.60</b>	(01) - Salaries	11956.64		<b>11956.64</b>
3892.52		<b>3892.52</b>	3792.86		<b>3792.86</b>	3792.86		<b>3792.86</b>	(02) - Wages	3957.20		<b>3957.20</b>
									(05) - Reward			
									(04) - Pensionary Charges			
295.73		<b>295.73</b>	223.80		<b>223.80</b>	283.80		<b>283.80</b>	(06) - Medical Treatment	216.90		<b>216.90</b>
114.40		<b>114.40</b>	70.00		<b>70.00</b>	70.00		<b>70.00</b>	(11) - Domestic Travelling Expenses	53.75		<b>53.75</b>
									(12) - Foreign Travel Expenses			
77.29		<b>77.29</b>	80.00		<b>80.00</b>	80.00		<b>80.00</b>	(13) - Office Expenses	71.55		<b>71.55</b>
21.40		<b>21.40</b>	54.46		<b>54.46</b>	54.46		<b>54.46</b>	(14) - Rents, Rates and Taxes	48.26		<b>48.26</b>
									(16) - Publications			
									(20) - Other Administrative Expenses			
									(21) - Supplies & Materials			
									(24) - POL			
4.99		<b>4.99</b>	8.00		<b>8.00</b>	8.00		<b>8.00</b>	(26) - Advertising & Publicity	8.00		<b>8.00</b>
5654.07		<b>5654.07</b>	5590.40		<b>5590.40</b>	6535.62		<b>6535.62</b>	(27) - Minor Works	5540.84		<b>5540.84</b>
						8.68		<b>8.68</b>	(28) - Professional Services			
250.86		<b>250.86</b>	418.39		<b>418.39</b>	418.39		<b>418.39</b>	(31) - Grants-in-Aid General (Salary)	302.28		<b>302.28</b>
81.50		<b>81.50</b>	22.87		<b>22.87</b>	50.00		<b>50.00</b>	(32) - Grants-in-Aid General (Non-Salary)	22.87		<b>22.87</b>
						16067.00		<b>16067.00</b>	(33) - Subsidies	17500.00		<b>17500.00</b>
									(34) - Scholarship/Stipend			
									(35) - Grants for Creation of Capital Assets			
									(41) - Secret Service Expenditure			
									(43) - Suspenses			
									(45) - Interest			
51679.61		<b>51679.61</b>	30002.00		<b>30002.00</b>	43081.63		<b>43081.63</b>	(50) - Other Charges	30002.00		<b>30002.00</b>
216.54		<b>216.54</b>	60.00		<b>60.00</b>	60.00		<b>60.00</b>	(51) - Motor Vehicles	60.00		<b>60.00</b>
									(52) - Machinery & Equipment			
5490.80	7391.28	<b>12882.08</b>				2501.14	2890.65	<b>5391.79</b>	(53) - Major Works		732.19	<b>732.19</b>
									(54) - Investment			
300.00		<b>300.00</b>							(55) - Loans & Advances			
									(56) - Repayment of Borrowings			
									(64) - Write off			
<b>79655.13</b>	<b>7391.28</b>	<b>87046.41</b>	<b>54315.38</b>		<b>54315.38</b>	<b>87004.18</b>	<b>2890.65</b>	<b>89894.83</b>	<b>TOTAL OF DEMAND NO. 39</b>	<b>69740.29</b>	<b>732.19</b>	<b>70472.48</b>
<b>183.96</b>		<b>183.96</b>							<b>TOTAL OF FUND FROM OTHER DEPARTMENT</b>			
<b>79839.09</b>	<b>7391.28</b>	<b>87230.37</b>	<b>54315.38</b>		<b>54315.38</b>	<b>87004.18</b>	<b>2890.65</b>	<b>89894.83</b>	<b>GRAND TOTAL OF DEMAND NO. 39 (VOTED)</b>	<b>69740.29</b>	<b>732.19</b>	<b>70472.48</b>

**DEMAND NO-39  
POWER AND ELECTRICITY**

**Schedule for Object Headwise Expenditure**

(₹ in lakh)

<i>Actuals 2019-20</i>			<i>Budget Estimates 2020-21</i>			<i>Revised Estimates 2020-21</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2021-22</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS</i>	<i>Total</i>
<b>REVENUE SECTION</b>												
<b>Major Head : 2801 - Power</b>												
11575.42		<b>11575.42</b>	13992.60		<b>13992.60</b>	13992.60		<b>13992.60</b>	(01) - Salaries	11956.64		<b>11956.64</b>
3892.52		<b>3892.52</b>	3792.86		<b>3792.86</b>	3792.86		<b>3792.86</b>	(02) - Wages	3957.20		<b>3957.20</b>
295.73		<b>295.73</b>	223.80		<b>223.80</b>	283.80		<b>283.80</b>	(06) - Medical Treatment	216.90		<b>216.90</b>
114.40		<b>114.40</b>	70.00		<b>70.00</b>	70.00		<b>70.00</b>	(11) - Domestic Travelling Expenses	53.75		<b>53.75</b>
77.29		<b>77.29</b>	80.00		<b>80.00</b>	80.00		<b>80.00</b>	(13) - Office Expenses	71.55		<b>71.55</b>
21.40		<b>21.40</b>	54.46		<b>54.46</b>	54.46		<b>54.46</b>	(14) - Rents, Rates and Taxes	48.26		<b>48.26</b>
4.99		<b>4.99</b>	8.00		<b>8.00</b>	8.00		<b>8.00</b>	(26) - Advertising & Publicity	8.00		<b>8.00</b>
5654.07		<b>5654.07</b>	5590.40		<b>5590.40</b>	6535.62		<b>6535.62</b>	(27) - Minor Works	5540.84		<b>5540.84</b>
						8.68		<b>8.68</b>	(28) - Professional Services			
250.86		<b>250.86</b>	418.39		<b>418.39</b>	418.39		<b>418.39</b>	(31) - Grants-in-Aid General (Salary)	302.28		<b>302.28</b>
81.50		<b>81.50</b>	22.87		<b>22.87</b>	50.00		<b>50.00</b>	(32) - Grants-in-Aid General (Non-Salary)	22.87		<b>22.87</b>
						16067.00		<b>16067.00</b>	(33) - Subsidies	17500.00		<b>17500.00</b>
51679.61		<b>51679.61</b>	30002.00		<b>30002.00</b>	43081.63		<b>43081.63</b>	(50) - Other Charges	30002.00		<b>30002.00</b>
216.54		<b>216.54</b>	60.00		<b>60.00</b>	60.00		<b>60.00</b>	(51) - Motor Vehicles	60.00		<b>60.00</b>
<b>73864.33</b>		<b>73864.33</b>	<b>54315.38</b>		<b>54315.38</b>	<b>84503.04</b>		<b>84503.04</b>	<b>TOTAL OF MAJOR HEAD : 2801</b>	<b>69740.29</b>		<b>69740.29</b>
<b>CAPITAL SECTION</b>												
<b>Major Head : 4801 - Capital Outlay on Power Project</b>												
5490.80	7391.28	<b>12882.08</b>				2501.14	2890.65	<b>5391.79</b>	(53) - Major Works		732.19	<b>732.19</b>
<b>5490.80</b>	<b>7391.28</b>	<b>12882.08</b>				<b>2501.14</b>	<b>2890.65</b>	<b>5391.79</b>	<b>TOTAL OF MAJOR HEAD : 4801</b>		<b>732.19</b>	<b>732.19</b>
<b>Major Head : 7610 - Loans to Government Servants</b>												
300.00		<b>300.00</b>							(55) - Loans and Advances			
<b>300.00</b>		<b>300.00</b>							<b>TOTAL OF MAJOR HEAD : 7610</b>			
<b>FUND TRANSFER FROM OTHER DEPARTMENT</b>												
<b>REVENUE SECTION</b>												
<b>Major Head : 3053 - Civil Aviation</b>												
149.36		<b>149.36</b>							(27) - Minor Works			
<b>149.36</b>		<b>149.36</b>							<b>TOTAL OF MAJOR HEAD : 3053</b>			
<b>CAPITAL SECTION</b>												
<b>Major Head : 5452 - C.O. on Tourism</b>												
34.60		<b>34.60</b>							(53) - Major Works			
<b>34.60</b>		<b>34.60</b>							<b>TOTAL OF MAJOR HEAD : 5452</b>			

**DEMAND NO-39  
POWER AND ELECTRICITY**

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

**I. Estimates of the Amount required in the year ending 31st March 2022 to defray the charges in respect of Power & Electricity Department**

(₹ in lakh)

**REVENUE SECTION**

Sector : 'C' Economic Services  
Major Head : 2801 - Power  
Sub Major Head : 01 - Hydel Generation

Revenue	Capital	Total
69740.29	732.19	70472.48
69740.29	732.19	70472.48

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

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 001 - Direction & Administration			
									Sub Head : (01)-Direction			
									Detailed Head : 00			
333.70		333.70	404.76		404.76	404.76		404.76	Object Head : (01)-Salaries	354.42		354.42
3.93		3.93	4.95		4.95	4.95		4.95	(06)-Medical Treatment	4.80		4.80
4.66		4.66	13.00		13.00	13.00		13.00	(11)-Domestic Travel Expenses	9.75		9.75
3.19		3.19	10.70		10.70	10.70		10.70	(13)-Office Expenses	9.63		9.63
			6.46		6.46	6.46		6.46	(14)-Rents, Rates and Taxes	3.46		3.46
			1.00		1.00	1.00		1.00	(26)-Advertising & Publicity	1.00		1.00
2.40		2.40	3.40		3.40	3.40		3.40	(51)-Motor Vehicles	3.40		3.40
<b>347.88</b>		<b>347.88</b>	<b>444.27</b>		<b>444.27</b>	<b>444.27</b>		<b>444.27</b>	<b>TOTAL OF 001(01)</b>	<b>386.46</b>		<b>386.46</b>
									Sub Head : (02)-Administration			
									Detailed Head : 00			
1556.40		1556.40	1896.39		1896.39	1896.39		1896.39	Object Head : (01)-Salaries	1558.57		1558.57
37.18		37.18	28.65		28.65	28.65		28.65	(06)-Medical Treatment	26.55		26.55
12.58		12.58	12.00		12.00	12.00		12.00	(11)-Domestic Travel Expenses	9.00		9.00
11.99		11.99	13.50		13.50	13.50		13.50	(13)-Office Expenses	12.15		12.15
0.36		0.36	6.20		6.20	6.20		6.20	(14)-Rents, Rates and Taxes	4.20		4.20
33.80		33.80	6.50		6.50	6.50		6.50	(51)-Motor Vehicles	6.50		6.50
<b>1652.31</b>		<b>1652.31</b>	<b>1963.24</b>		<b>1963.24</b>	<b>1963.24</b>		<b>1963.24</b>	<b>TOTAL OF 001(02)</b>	<b>1616.97</b>		<b>1616.97</b>
									Minor Head : 101 - Purchase of Power			
									Sub Head : (01) - Purchase of Grid Power			
									Detailed Head : 00			
51594.51		51594.51	30000.00		30000.00	43000.00		43000.00	Object Head : (50) - Other Charges	30000.00		30000.00
<b>51594.51</b>		<b>51594.51</b>	<b>30000.00</b>		<b>30000.00</b>	<b>43000.00</b>		<b>43000.00</b>	<b>TOTAL OF 101(01)</b>	<b>30000.00</b>		<b>30000.00</b>
<b>53594.70</b>		<b>53594.70</b>	<b>32407.51</b>		<b>32407.51</b>	<b>45407.51</b>		<b>45407.51</b>	<b>TOTAL OF 01 - HYDEL GENERATION</b>	<b>32003.43</b>		<b>32003.43</b>

**DEMAND NO-39  
POWER AND ELECTRICITY**

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

**REVENUE SECTION**

Sector : 'C' Economic Services  
Major Head : 2801-Power  
Sub Major Head : 04 - Diesel/Gas Power Generation

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

(₹ in lakh)

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									<b>Minor Head : 001 - Direction &amp; Administration</b>			
									<b>Sub Head : (02)-Administration</b>			
									<b>Detailed Head : 00</b>			
1341.70		<b>1341.70</b>	1683.33		<b>1683.33</b>	1683.33		<b>1683.33</b>	Object Head : (01)-Salaries	1380.70		<b>1380.70</b>
52.17		<b>52.17</b>	29.55		<b>29.55</b>	29.55		<b>29.55</b>	(06)-Medical Treatment	27.15		<b>27.15</b>
10.80		<b>10.80</b>	5.00		<b>5.00</b>	5.00		<b>5.00</b>	(11)-Domestic Travel Expenses	5.00		<b>5.00</b>
3.80		<b>3.80</b>	12.50		<b>12.50</b>	12.50		<b>12.50</b>	(13)-Office Expenses	11.25		<b>11.25</b>
0.15		<b>0.15</b>	4.20		<b>4.20</b>	4.20		<b>4.20</b>	(14)-Rents, Rates and Taxes	3.00		<b>3.00</b>
26.05		<b>26.05</b>	5.50		<b>5.50</b>	5.50		<b>5.50</b>	(51)-Motor Vehicles	5.50		<b>5.50</b>
<b>1434.67</b>		<b>1434.67</b>	<b>1740.08</b>		<b>1740.08</b>	<b>1740.08</b>		<b>1740.08</b>	<b>TOTAL OF 001(02)</b>	<b>1432.60</b>		<b>1432.60</b>
									<b>Minor Head : 800-Other Expenditure</b>			
									<b>Sub Head : (01)-Maintenance of Power House</b>			
									<b>Detailed Head : 00</b>			
775.21		<b>775.21</b>	800.00		<b>800.00</b>	800.00		<b>800.00</b>	Object Head : (27) - Minor Works	800.00		<b>800.00</b>
<b>775.21</b>		<b>775.21</b>	<b>800.00</b>		<b>800.00</b>	<b>800.00</b>		<b>800.00</b>	<b>TOTAL OF 800(01)</b>	<b>800.00</b>		<b>800.00</b>
									<b>Sub Head : (02)-Maintenance of SPV Plant at MLA, Aizawl</b>			
									<b>Detailed Head : 00</b>			
						54.82		<b>54.82</b>	Object Head : (27) - Minor Works			
						<b>54.82</b>		<b>54.82</b>	<b>TOTAL OF 800(02)</b>			
<b>2209.88</b>		<b>2209.88</b>	<b>2540.08</b>		<b>2540.08</b>	<b>2594.90</b>		<b>2594.90</b>	<b>TOTAL OF 04 - DIESEL/GAS POWER GENERATION</b>	<b>2232.60</b>		<b>2232.60</b>
									<b>Sub Major Head : 05 - Transmission &amp; Distribution</b>			
									<b>Minor Head : 001 - Direction &amp; Administration</b>			
									<b>Sub Head : (01)-Direction</b>			
									<b>Detailed Head : 00</b>			
2194.31		<b>2194.31</b>	2601.07		<b>2601.07</b>	2601.07		<b>2601.07</b>	Object Head : (01)-Salaries	2455.67		<b>2455.67</b>
63.16		<b>63.16</b>	29.70		<b>29.70</b>	74.70		<b>74.70</b>	(06)-Medical Treatment	31.65		<b>31.65</b>
35.43		<b>35.43</b>	25.00		<b>25.00</b>	25.00		<b>25.00</b>	(11)-Domestic Travel Expenses	18.75		<b>18.75</b>
32.59		<b>32.59</b>	17.80		<b>17.80</b>	17.80		<b>17.80</b>	(13)-Office Expenses	16.02		<b>16.02</b>
6.27		<b>6.27</b>	20.80		<b>20.80</b>	20.80		<b>20.80</b>	(14)-Rents, Rates and Taxes	20.80		<b>20.80</b>
4.84		<b>4.84</b>	6.00		<b>6.00</b>	6.00		<b>6.00</b>	(26)-Advertising & Publicity	6.00		<b>6.00</b>
						8.68		<b>8.68</b>	(28)-Professional Services			
85.10		<b>85.10</b>	2.00		<b>2.00</b>	41.50		<b>41.50</b>	(50)-Other Charges	2.00		<b>2.00</b>
30.10		<b>30.10</b>	19.00		<b>19.00</b>	19.00		<b>19.00</b>	(51)-Motor Vehicles	19.00		<b>19.00</b>
<b>2451.80</b>		<b>2451.80</b>	<b>2721.37</b>		<b>2721.37</b>	<b>2814.55</b>		<b>2814.55</b>	<b>TOTAL OF 001(01)</b>	<b>2569.89</b>		<b>2569.89</b>

**DEMAND NO-39  
POWER AND ELECTRICITY**

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

**REVENUE SECTION**

Sector : 'C' Economic Services  
Major Head : 2801-Power  
Sub Major Head : 05 - Transmission & Distribution

II. Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									<b>Minor Head : 001 - Direction &amp; Administration</b>			
									<b>Sub Head : (01)-Direction</b>			
									<b>Detailed Head : 02-ZEDA</b>			
136.44		<b>136.44</b>	194.39		<b>194.39</b>	194.39		<b>194.39</b>	Object Head : (31)-Grants-in-Aid General (Salary)	163.55		<b>163.55</b>
<b>136.44</b>		<b>136.44</b>	<b>194.39</b>		<b>194.39</b>	<b>194.39</b>		<b>194.39</b>	<b>TOTAL OF 001(01)(02)</b>	<b>163.55</b>		<b>163.55</b>
									<b>Detailed Head : 03-JERC</b>			
114.42		<b>114.42</b>	224.00		<b>224.00</b>	224.00		<b>224.00</b>	Object Head : (31)-Grants-in-Aid General (Salary)	138.73		<b>138.73</b>
81.50		<b>81.50</b>	22.87		<b>22.87</b>	50.00		<b>50.00</b>	(32)-Grants-in-Aid General (Non-Salary)	22.87		<b>22.87</b>
<b>195.92</b>		<b>195.92</b>	<b>246.87</b>		<b>246.87</b>	<b>274.00</b>		<b>274.00</b>	<b>TOTAL OF 001(01)(03)</b>	<b>161.60</b>		<b>161.60</b>
									<b>Sub Head : (02)-Administration</b>			
									<b>Detailed Head : 00</b>			
6149.31		<b>6149.31</b>	7407.05		<b>7407.05</b>	7407.05		<b>7407.05</b>	Object Head : (01)-Salaries	6207.28		<b>6207.28</b>
139.29		<b>139.29</b>	130.95		<b>130.95</b>	145.95		<b>145.95</b>	(06)-Medical Treatment	126.75		<b>126.75</b>
50.93		<b>50.93</b>	15.00		<b>15.00</b>	15.00		<b>15.00</b>	(11)-Domestic Travel Expenses	11.25		<b>11.25</b>
25.72		<b>25.72</b>	25.50		<b>25.50</b>	25.50		<b>25.50</b>	(13)-Office Expenses	22.50		<b>22.50</b>
14.62		<b>14.62</b>	16.80		<b>16.80</b>	16.80		<b>16.80</b>	(14)-Rents, Rates and Taxes	16.80		<b>16.80</b>
0.15		<b>0.15</b>	1.00		<b>1.00</b>	1.00		<b>1.00</b>	(26)-Advertising & Publicity	1.00		<b>1.00</b>
124.19		<b>124.19</b>	25.60		<b>25.60</b>	25.60		<b>25.60</b>	(51)-Motor Vehicles	25.60		<b>25.60</b>
<b>6504.21</b>		<b>6504.21</b>	<b>7621.90</b>		<b>7621.90</b>	<b>7636.90</b>		<b>7636.90</b>	<b>TOTAL OF 001(02)</b>	<b>6411.18</b>		<b>6411.18</b>
									<b>Minor Head : 800-Other Expenditure</b>			
									<b>Sub Head : (01)-Maintenance</b>			
									<b>Detailed Head : 01 - Maintenance of Lines and Buildings</b>			
1463.72		<b>1463.72</b>	1000.00		<b>1000.00</b>	1616.15		<b>1616.15</b>	Object Head : (27)-Minor Works.	1000.00		<b>1000.00</b>
						40.13		<b>40.13</b>	(50)-Other Charges			
<b>1463.72</b>		<b>1463.72</b>	<b>1000.00</b>		<b>1000.00</b>	<b>1656.28</b>		<b>1656.28</b>	<b>TOTAL OF 800(01)(01)</b>	<b>1000.00</b>		<b>1000.00</b>
									<b>Detailed Head : 02 - Estt. of Work Charged Employees</b>			
3415.14		<b>3415.14</b>	3790.40		<b>3790.40</b>	3790.40		<b>3790.40</b>	Object Head : (27)-Minor Works.	3740.84		<b>3740.84</b>
<b>3415.14</b>		<b>3415.14</b>	<b>3790.40</b>		<b>3790.40</b>	<b>3790.40</b>		<b>3790.40</b>	<b>TOTAL OF 800(01)(02)</b>	<b>3740.84</b>		<b>3740.84</b>
									<b>Detailed Head : 03 - Estt. of M.R Employees</b>			
3892.52		<b>3892.52</b>	3792.86		<b>3792.86</b>	3792.86		<b>3792.86</b>	Object Head : (02)-Wages	3957.20		<b>3957.20</b>
<b>3892.52</b>		<b>3892.52</b>	<b>3792.86</b>		<b>3792.86</b>	<b>3792.86</b>		<b>3792.86</b>	<b>TOTAL OF 800(01)(03)</b>	<b>3957.20</b>		<b>3957.20</b>



**DEMAND NO-39  
POWER AND ELECTRICITY**

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

**REVENUE SECTION**

Sector : 'C' Economic Services  
Major Head : 2801-Power  
Sub Major Head : 05 - Transmission & Distribution

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

*(₹ in lakh)*

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 800-Other Expenditure			
									Sub Head : (90)-Socio-Economic Development Policy (SEDP)			
									Detailed Head : 01 - Implementation of SEDP Projects			
						274.25		274.25	Object Head : (27) - Minor Works			
						274.25		274.25	TOTAL OF 800(90)(01)			
18059.75		18059.75	19367.79		19367.79	20433.63		20433.63	TOTAL OF 05 - TRANSMISSION & DISTRIBUTION	18004.26		18004.26
									Sub Major Head : 80 - General			
									Minor Head : 001 - Direction & Administration			
									Sub Head : (01) - Direction			
									Detailed Head : 01 - Payment of Subsidy on Power Tariff			
						16067.00		16067.00	Object Head : (33) - Subsidies	17500.00		17500.00
						16067.00		16067.00	TOTAL OF 001(01)(01)	17500.00		17500.00
73864.33		73864.33	54315.38		54315.38	84503.04		84503.04	TOTAL OF MAJOR HEAD : 2801	69740.29		69740.29
73864.33		73864.33	54315.38		54315.38	84503.04		84503.04	TOTAL OF REVENUE SECTION	69740.29		69740.29

**CAPITAL SECTION**

**Major Head : 4801 - Capital Outlay on Power Project**

									Sub Major Head : 01 - Hydel Generation			
									Minor Head : 800 - Other Expenditure			
									Sub Head : (10) - Renovation & Modernization of Teirei SHP			
									Detailed Head : 02 - Renovation & Modernization of Teirei SHP/CSS			
	38.84	38.84					60.05	60.05	Object Head : (53)-Major Works			
	38.84	38.84					60.05	60.05	TOTAL OF 800 (10)(02)			
									Sub Head : (11) - Renovation & Modernization of Tuipanglui SHP			
									Detailed Head : 02 - Renovation & Modernization of Tuipanglui SHP/MNRE/CSS			
							38.22	38.22	Object Head : (53)-Major Works			
							38.22	38.22	TOTAL OF 800 (11)(02)			
									Sub Head : (12) - Renovation & Modernization of Maicham-I SHP			
									Detailed Head : 02 - Renovation & Modernization of Maicham-I SHP/CSS			
	50.00	50.00					50.00	50.00	Object Head : (53)-Major Works			
	50.00	50.00					50.00	50.00	TOTAL OF 800(12)(02)			
									Detailed Head : 03 - SMS on Renovation & Modernization of Maicham-I SHP			
50.00		50.00				50.00		50.00	Object Head : (53)-Major Works			
50.00		50.00				50.00		50.00	TOTAL OF 800(12)(03)			

**DEMAND NO-39  
POWER AND ELECTRICITY**

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

**CAPITAL SECTION**

Sector : 'C' Economic Services  
Major Head : 4801 - Capital Outlay on Power Projects  
Sub Major Head : 01 - Hydel Generation

II. Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 800 - Other Expenditure			
									Sub Head : (19)-Construction of Kawlbem Small Hydel Project/MNRE			
									Detailed Head : 00			
	700.00	700.00							Object Head : (53)-Major Works			
	700.00	700.00							TOTAL OF 800(19)			
									Sub Head : (20)-Survey & Investigation			
									Detailed Head : 02-SMS for Survey & Investigation of Iva, Ngengrual and Khawiva-II(MNRE)			
14.73		14.73							Object Head : (53)-Major Works			
14.73		14.73							TOTAL OF 800(20)(02)			
64.73	788.84	853.57				50.00	148.27	198.27	TOTAL OF 01 - HYDEL GENERATION			
									Sub Major Head : 05 - Transmission & Distribution			
									Minor Head : 800 - Other Expenditure			
									Sub Head : (02)- R-APDRP			
									Detailed Head : 02-R-APDRP /CSS			
	219.00	219.00							Object Head : (53)-Major Works			
	219.00	219.00							TOTAL OF 800(02)(02)			
									Sub Head : (05) - Distribution			
									Detailed Head : 26-Integrated Power Development Scheme /CSS			
	457.00	457.00					1012.10	1012.10	Object Head : (53)-Major Works		732.19	732.19
	457.00	457.00					1012.10	1012.10	TOTAL OF 800(05)(26)		732.19	732.19
									Detailed Head : 27-SMS for Integrated Power Development Scheme			
307.21		307.21							Object Head : (53)-Major Works			
307.21		307.21							TOTAL OF 800(05)(27)			
									Detailed Head : 28-Re-alignment of 4.1 km 11kV line & construction of new LT 3ph 5-W line at Reiek			
62.58		62.58							Object Head : (53)-Major Works			
62.58		62.58							TOTAL OF 800(05)(28)			
									Sub Head : (08) - North Eastern Areas			
									Detailed Head : 10 - SMS for Construction of Tuiriza (100 kW) and Tuiching (100kW)			
7.34		7.34							Object Head : (53)-Major Works			
7.34		7.34							TOTAL OF 800(08)(10)			

**DEMAND NO-39  
POWER AND ELECTRICITY**

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

**CAPITAL SECTION**

Sector : 'C' Economic Services

Major Head : 4801 - Capital Outlay on Power Projects

Sub-Major Head : 05 - Transmission & Distribution

II. Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 800 - Other Expenditure			
									Sub Head : (08) - North Eastern Areas			
									Detailed Head : 11 - Construction of new 132kV S/S for shifting of 132 kV Zuangtui S/S with associated interlinking lines./NEA			
	119.30	119.30							Object Head : (53)-Major Works			
	119.30	119.30							TOTAL OF 800(08)(11)			
									Detailed Head : 18 - SMS for Construction of 132 kV Sub-station for shifting 132 kV Zuangtui S/S with associated interlinking 132kV lines,Aizawl			
13.26		13.26							Object Head : (53)-Major Works			
13.26		13.26							TOTAL OF 800(08)(18)			
									Detailed Head : 24 - Construction of 33 kV line on tower from Aibawk to Sialsuk with Associated Bays and 11kV lines/NEA			
	340.20	340.20							Object Head : (53)-Major Works			
	340.20	340.20							TOTAL OF 800(08)(24)			
									Detailed Head : 25 - SMS for Construction of 33 kV Lines on tower from Aibawk to Sialsuk with associated bays & 11 kV Lines			
37.80		37.80							Object Head : (53)-Major Works			
37.80		37.80							TOTAL OF 800(08)(25)			
									Detailed Head : 29 - Constn. of Tuiriza (100 KW) and Tuiching (100 KW) Micro Hydel Project/NEA			
	66.01	66.01							Object Head : (53)-Major Works			
	66.01	66.01							TOTAL OF 800(08)(29)			
									Detailed Head : 30 - SMS for Strengthening of 33kV S/S at Saizawhtlang and Thenhlum with associated lines			
						32.50		32.50	Object Head : (53)-Major Works			
						32.50		32.50	TOTAL OF 800(08)(30)			
									Detailed Head : 31 - Constn. of 132 Kv Sub Station line on D/C Tower from Bairabi to W.Phaileng via Mamit with associated bays (74 km) /NEA			
	2500.00	2500.00					700.00	700.00	Object Head : (53)-Major Works			
	2500.00	2500.00					700.00	700.00	TOTAL OF 800(08)(31)			

**DEMAND NO-39  
POWER AND ELECTRICITY**

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

**CAPITAL SECTION**

Sector : 'C' Economic Services

Major Head : 4801 - Capital Outlay on Power Projects

Sub-Major Head : 05 - Transmission & Distribution

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

*(₹ in lakh)*

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 800 - Other Expenditure			
									Sub Head : (08) - North Eastern Areas			
									Detailed Head : 32 - SMS for Constn. of 132 KV S/S Line on D/C Tower from Bairabi to W. Phaileng via Mamit with Associated Bays (74 km)			
						355.56		355.56	Object Head : (53)-Major Works			
						355.56		355.56	TOTAL OF 800(08)(32)			
									Detailed Head : 33 - Strengthening of 33Kv S/S at Saizawhtlang & Thenhlum with associated lines/NEA			
	200.00	200.00						92.50	Object Head : (53)-Major Works			
	200.00	200.00						92.50	TOTAL OF 800(08)(33)			
									Sub Head : (09) - NLCPR			
									Detailed Head : 04 - Construction of 33/11 kV S/C Line on DC Tower from 3 MW Kau-Tlabung SHP to Thenhlum 33kV Sub-Station/NLCPR			
	422.28	422.28							Object Head : (53)-Major Works			
	422.28	422.28							TOTAL OF 800(09)(04)			
									Detailed Head : 05 - SMS for Constn. of 2x2.5 MVA, 33/11kv S/S at P&E Complex with Associated 33kV lines at Siaha Town			
44.50		44.50							Object Head : (53)-Major Works			
44.50		44.50							TOTAL OF 800(09)(05)			
									Detailed Head : 07 - SMS for Constn. of 33kV S/C line on DC Tower from 3MW Kau-Tlabung SHP to Thenhlum 33kV S/S (17 km)			
46.92		46.92							Object Head : (53)-Major Works			
46.92		46.92							TOTAL OF 800(09)(07)			
									Sub Head : (10)-Construction of 2x2.5 MVA, 33/11 kV S/S			
									Detailed Head : 01--Construction of 2x2.5 MVA, 33/11 kV S/S at Siaha/NLCPR			
								400.49	Object Head : (53)-Major Works			
								400.49	TOTAL OF 800(10)(01)			
									Detailed Head : 03 - Construction of 2x2.5 MVA, 33/11 kV S/S at Lawngtlai/NLCPR			
								364.52	Object Head : (53)-Major Works			
								364.52	TOTAL OF 800(10)(03)			

**DEMAND NO-39  
POWER AND ELECTRICITY**

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

**CAPITAL SECTION**

Sector : 'C' Economic Services  
Major Head : 4801 - Capital Outlay on Power Projects  
Sub-Major Head : 05 - Transmission & Distribution

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

*(₹ in lakh)*

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 800 - Other Expenditure			
									Sub Head : (10)-Construction of 2x2.5 MVA, 33/11 kV S/S			
									Detailed Head : 04 - SMS for Construction of 2x2.5 MVA, 33/11 kV S/S at P&E Complex with Associated 33 kV lines at Lawngtlai Town			
40.50		40.50							Object Head : (53)-Major Works			
40.50		40.50							TOTAL OF 800(10)(04)			
									Sub Head : (15)-NESIDS			
									Detailed Head : 01 - 2x6.3 MVA, 132 KV S/S at Mamit with associated 33 KV Tower Line			
	1529.96	1529.96							Object Head : (53)-Major Works			
	1529.96	1529.96							TOTAL OF 800(15)(01)			
									Sub Head : (16)-SAUBHAGYA			
									Detailed Head : 01 - SMS for Implementation of SAUBHAGYA			
387.00		387.00							Object Head : (53)-Major Works			
387.00		387.00							TOTAL OF 800(16)(01)			
									Detailed Head : 02-GST for SAUBHAGYA/CSS			
696.06		696.06							Object Head : (53)-Major Works			
696.06		696.06							TOTAL OF 800(16)(02)			
									Sub Head : (17) - DDUGJY			
									Detailed Head : 01 - SMS for DDUGJY			
109.00		109.00							Object Head : (53)-Major Works			
109.00		109.00							TOTAL OF 800(17)(01)			
									Sub Head : (18) - Schemes under Special Central Assistance			
									Detailed Head : 01 - Construction of 2x25 MVA 132/33 kV Sub-Station at Kawmzawl, Lunglei			
						1690.00		1690.00	Object Head : (53)-Major Works			
						1690.00		1690.00	TOTAL OF 800(18)(01)			
									Detailed Head : 02 - Construction of 132 kV S/C line on DC tower from Kolasib to Aizawl (Melriat) with ULO of 1 Circuit at Aizawl (Zuangtui) 132 kV S/S			
						258.00		258.00	Object Head : (53)-Major Works			
						258.00		258.00	TOTAL OF 800(18)(02)			
									Sub Head : (90) - Socio-Economic Development Policy (SEDP)			
									Detailed Head : 01 - Implementation of SEDP under P&E Deptt.			
3673.90		3673.90				115.08		115.08	Object Head : (53)-Major Works			
3673.90		3673.90				115.08		115.08	TOTAL OF 800(90)(01)			

**DEMAND NO-39  
POWER AND ELECTRICITY**

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

**CAPITAL SECTION**

Sector : 'C' Capital Accounts of Economic Services

Major Head : 4801 - Capital Outlay on Power Projects

Sub-Major Head : 06 - Rural Electrification

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

*(₹ in lakh)*

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 800 - Other Expenditure			
									Sub Head : (01) - DDUGJY			
									Detailed Head : 03 - REC for DDUGJY/CSS			
	402.59	402.59					172.77	172.77	Object Head : (53)-Major Works			
	402.59	402.59					172.77	172.77	TOTAL OF 800(01)(03)			
									Sub Head : (02) - SAUBHAGYA			
									Detailed Head : (01) - REC for SAUBHAGYA/CSS			
	346.10	346.10							Object Head : (53)-Major Works			
	346.10	346.10							TOTAL OF 800(02)(01)			
5490.80	7391.28	12882.08				2501.14	2890.65	5391.79	TOTAL OF MAJOR HEAD : 4801		732.19	732.19
Sector : 'F' Loans and Advances												
Major Head : 7610 - Loans to Government Servants												
									Sub Major Head : 00			
									Minor Head : 201 - House Building Advances			
									Sub Head : (02) - House Building Advances to Government Servants			
									Detailed Head : 00			
300.00		300.00							Object Head : (55)-Loans and Advances			
300.00		300.00							TOTAL OF 201(02)			
300.00		300.00							TOTAL OF MAJOR HEAD : 7610			
73864.33		73864.33	54315.38		54315.38	84503.04		84503.04	TOTAL OF REVENUE SECTION	69740.29		69740.29
5790.80	7391.28	13182.08				2501.14	2890.65	5391.79	TOTAL OF CAPITAL SECTION		732.19	732.19
79655.13	7391.28	87046.41	54315.38		54315.38	87004.18	2890.65	89894.83	TOTAL OF POWER	69740.29	732.19	70472.48

**DEMAND NO-39  
POWER AND ELECTRICITY**

Controlling Officer : Engineer-in-Chief, Power & Electricity  
FUND TRANSFERED FROM OTHER DEPARTMENT  
REVENUE SECTION

II Details of estimates are given below :

(₹ in lakh)

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
<i>GAD</i>												
<b>Major Head : 3053 - Civil Aviation</b>												
									Sub Major Head	: 60 - Other Aeronautical Service		
									Minor Head	: 101 - Communications		
									Sub Head	: (01) - Communications		
									Detailed Head	: 00		
149.36		149.36							Object Head	: (27)-Minor Works.		
149.36		149.36							TOTAL OF 101(01)			
<b>CAPITAL SECTION</b>												
<i>Tourism</i>												
<b>Major Head : 5452 - C.O. on Tourism</b>												
									Sub Major Head	: 01 - Tourism Infrastructure		
									Minor Head	: 102 - Tourist Accomodation		
									Sub Head	: (01) - Tourist Accomodation		
									Detailed Head	: 00		
34.60		34.60							Object Head	: (53)-Major Works		
34.60		34.60							TOTAL OF 102(01)			
149.36		149.36							TOTAL OF REVENUE SECTION - OTHER			
34.60		34.60							TOTAL OF CAPITAL SECTION - OTHER			
183.96		183.96							GRAND TOTAL OF FUND FROM OTHER DEPARTMENT (REVENUE & CAPITAL)			
73864.33		73864.33	54315.38		54315.38	84503.04		84503.04	TOTAL REVENUE SECTION OF P&E	69740.29		69740.29
5790.80	7391.28	13182.08				2501.14	2890.65	5391.79	TOTAL CAPITAL SECTION OF P&E		732.19	732.19
79655.13	7391.28	87046.41	54315.38		54315.38	87004.18	2890.65	89894.83	GRAND TOTAL OF P&E	69740.29	732.19	70472.48
79839.09	7391.28	87230.37	54315.38		54315.38	87004.18	2890.65	89894.83	GRAND TOTAL OF DEMAND NO. 39 (VOTED)	69740.29	732.19	70472.48

**DEMAND NO-40  
COMMERCE AND INDUSTRIES**

**Abstract Schedule for Object Headwise Expenditure**

*(₹ in lakh)*

<i>Actuals 2019-20</i>			<i>Budget Estimates 2020-21</i>			<i>Revised Estimates 2020-21</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2021-22</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS</i>	<i>Total</i>
3325.45		<b>3325.45</b>	3859.93		<b>3859.93</b>	3871.67		<b>3871.67</b>	(01) - Salaries	3136.08		<b>3136.08</b>
254.11		<b>254.11</b>	254.36		<b>254.36</b>	255.43		<b>255.43</b>	(02) - Wages	267.73		<b>267.73</b>
									(04) - Pensionary Charges			
									(05) - Reward			
192.07		<b>192.07</b>	65.65		<b>65.65</b>	74.13		<b>74.13</b>	(06) - Medical Treatment	59.40		<b>59.40</b>
35.47		<b>35.47</b>	36.70		<b>36.70</b>	36.70		<b>36.70</b>	(11) - Domestic Travel Expenses	28.95		<b>28.95</b>
									(12) - Foreign Travel Expenses			
93.23		<b>93.23</b>	93.73		<b>93.73</b>	107.13		<b>107.13</b>	(13) - Office Expenses	85.53		<b>85.53</b>
3.09		<b>3.09</b>	8.00		<b>8.00</b>	8.00		<b>8.00</b>	(14) - Rents, Rates and Taxes	8.00		<b>8.00</b>
4.80		<b>4.80</b>	5.90		<b>5.90</b>	5.90		<b>5.90</b>	(16) Publications	5.90		<b>5.90</b>
									(20) - Other Administrative Expenses			
9.70		<b>9.70</b>	9.70		<b>9.70</b>	9.70		<b>9.70</b>	(21) - Supplies & Materials	9.70		<b>9.70</b>
									(24) - POL			
57.93		<b>57.93</b>	11.00		<b>11.00</b>	11.00		<b>11.00</b>	(26) - Advertising & Publicity	11.00		<b>11.00</b>
183.45	44.29	<b>227.74</b>	102.20		<b>102.20</b>	123.73		<b>123.73</b>	(27) - Minor Works	102.20		<b>102.20</b>
									(28) - Professional Services			
2072.10		<b>2072.10</b>	2263.90		<b>2263.90</b>	2299.90		<b>2299.90</b>	(31) - Grants-in-Aid General (Salary)	2313.52		<b>2313.52</b>
296.10	36.00	<b>332.10</b>	20.00	1665.92	<b>1685.92</b>	201.80	1665.92	<b>1867.72</b>	(32) - Grants-in-Aid General (Non-Salary)	20.00	1665.92	<b>1685.92</b>
									(33) - Subsidies			
11.26		<b>11.26</b>	18.10		<b>18.10</b>	18.10		<b>18.10</b>	(34) - Scholarship/Stipend	18.10		<b>18.10</b>
							99.76	<b>99.76</b>	(35) - Grants for Creation of Capital Assets			
									(41) - Secret Services Expenditure			
									(43) - Suspenses			
									(45) - Interest			
72.64		<b>72.64</b>	65.00		<b>65.00</b>	176.25		<b>176.25</b>	(50) - Other Charges	61.65		<b>61.65</b>
4.31		<b>4.31</b>	1.00		<b>1.00</b>	1.00		<b>1.00</b>	(51) - Motor Vehicles	1.00		<b>1.00</b>
4.96		<b>4.96</b>	10.50		<b>10.50</b>	10.50		<b>10.50</b>	(52) - Machinery & Equipments	10.50		<b>10.50</b>
58.71	528.36	<b>587.07</b>				1949.46	173.64	<b>2123.10</b>	(53) - Major Works			
									(54) - Investment			
160.00		<b>160.00</b>							(55) - Loans & Advances			
									(56) - Repayment of Borrowings			
						292.00		<b>292.00</b>	(60) - Other Capital Expenditure			
									(64) - Write off			
<b>6839.38</b>	<b>608.65</b>	<b>7448.03</b>	<b>6825.67</b>	<b>1665.92</b>	<b>8491.59</b>	<b>9452.40</b>	<b>1939.32</b>	<b>11391.72</b>	<b>TOTAL OF DEMAND NO. 40 (VOTED)</b>	<b>6139.26</b>	<b>1665.92</b>	<b>7805.18</b>



**DEMAND NO-40  
COMMERCE AND INDUSTRIES**

**Schedule for Object Headwise Expenditure**

*(₹ in lakh)*

<i>Actuals 2019-20</i>			<i>Budget Estimates 2020-21</i>			<i>Revised Estimates 2020-21</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2021-22</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS</i>	<i>Total</i>
<b>Major Head : 2851 - Village &amp; Small Industries</b>												
2155.02		<b>2155.02</b>	2515.47		<b>2515.47</b>	2527.21		<b>2527.21</b>	(01) - Salaries	1768.64		<b>1768.64</b>
84.68		<b>84.68</b>	82.74		<b>82.74</b>	82.74		<b>82.74</b>	(02) - Wages	81.23		<b>81.23</b>
167.11		<b>167.11</b>	43.95		<b>43.95</b>	43.95		<b>43.95</b>	(06) - Medical Treatment	37.65		<b>37.65</b>
21.77		<b>21.77</b>	23.00		<b>23.00</b>	23.00		<b>23.00</b>	(11) - Domestic Travel Expenses	18.50		<b>18.50</b>
58.02		<b>58.02</b>	58.35		<b>58.35</b>	71.75		<b>71.75</b>	(13) - Office Expenses	53.15		<b>53.15</b>
3.90		<b>3.90</b>	5.00		<b>5.00</b>	5.00		<b>5.00</b>	(16) - Publications	5.00		<b>5.00</b>
9.70		<b>9.70</b>	9.70		<b>9.70</b>	9.70		<b>9.70</b>	(21) - Supplies & Materials	9.70		<b>9.70</b>
56.43		<b>56.43</b>	9.50		<b>9.50</b>	9.50		<b>9.50</b>	(26) - Advertising & Publicity	9.50		<b>9.50</b>
45.90		<b>45.90</b>	47.00		<b>47.00</b>	47.00		<b>47.00</b>	(27) - Minor Works	47.00		<b>47.00</b>
2072.10		<b>2072.10</b>	2263.90		<b>2263.90</b>	2299.90		<b>2299.90</b>	(31) - Grants-in-Aid General (Salary)	2313.52		<b>2313.52</b>
296.10	36.00	<b>332.10</b>	20.00	1665.92	<b>1685.92</b>	201.80	1665.92	<b>1867.72</b>	(32) - Grants-in-Aid General (Non-Salary)	20.00	1665.92	<b>1685.92</b>
							99.76	<b>99.76</b>	(35) - Grants for Creation of Capital Assets			
11.26		<b>11.26</b>	17.50		<b>17.50</b>	17.50		<b>17.50</b>	(34) - Scholarship/Stipend	17.50		<b>17.50</b>
20.14		<b>20.14</b>	8.50		<b>8.50</b>	89.75		<b>89.75</b>	(50) - Other Charges	7.45		<b>7.45</b>
4.46		<b>4.46</b>	10.00		<b>10.00</b>	10.00		<b>10.00</b>	(52) - Machinery & Equipments	10.00		<b>10.00</b>
<b>5006.59</b>	<b>36.00</b>	<b>5042.59</b>	<b>5114.61</b>	<b>1665.92</b>	<b>6780.53</b>	<b>5438.80</b>	<b>1765.68</b>	<b>7204.48</b>	<b>TOTAL OF MAJOR HEAD : 2851</b>	<b>4398.84</b>	<b>1665.92</b>	<b>6064.76</b>
<b>Major Head : 2852 - Industries</b>												
189.44		<b>189.44</b>	222.83		<b>222.83</b>	222.83		<b>222.83</b>	(01) - Salaries	222.83		<b>222.83</b>
3.68		<b>3.68</b>	2.50		<b>2.50</b>	2.50		<b>2.50</b>	(06) - Medical Treatment	3.00		<b>3.00</b>
1.00		<b>1.00</b>	1.00		<b>1.00</b>	1.00		<b>1.00</b>	(13) - Office Expenses	1.00		<b>1.00</b>
<b>194.12</b>		<b>194.12</b>	<b>226.33</b>		<b>226.33</b>	<b>226.33</b>		<b>226.33</b>	<b>TOTAL OF MAJOR HEAD : 2852</b>	<b>226.83</b>		<b>226.83</b>
<b>Major Head : 2435 - Other Agricultural Programmes</b>												
436.51		<b>436.51</b>	496.23		<b>496.23</b>	496.23		<b>496.23</b>	(01) - Salaries	544.00		<b>544.00</b>
126.51		<b>126.51</b>	131.62		<b>131.62</b>	131.62		<b>131.62</b>	(02) - Wages	140.00		<b>140.00</b>
11.68		<b>11.68</b>	10.80		<b>10.80</b>	10.80		<b>10.80</b>	(06) - Medical Treatment	11.40		<b>11.40</b>
3.70		<b>3.70</b>	3.70		<b>3.70</b>	3.70		<b>3.70</b>	(11) - Domestic Travel Expenses	2.95		<b>2.95</b>
16.38		<b>16.38</b>	16.38		<b>16.38</b>	16.38		<b>16.38</b>	(13) - Office Expenses	15.18		<b>15.18</b>
0.10		<b>0.10</b>	5.00		<b>5.00</b>	5.00		<b>5.00</b>	(14) - Rents, Rates and Taxes	5.00		<b>5.00</b>
0.40		<b>0.40</b>	0.40		<b>0.40</b>	0.40		<b>0.40</b>	(16) - Publications	0.40		<b>0.40</b>
1.00		<b>1.00</b>	1.00		<b>1.00</b>	1.00		<b>1.00</b>	(26) - Advertising & Publicity	1.00		<b>1.00</b>
79.95		<b>79.95</b>	20.00		<b>20.00</b>	20.00		<b>20.00</b>	(27) - Minor Works	20.00		<b>20.00</b>
49.50		<b>49.50</b>	49.50		<b>49.50</b>	79.50		<b>79.50</b>	(50) - Other Charges	48.20		<b>48.20</b>
4.31		<b>4.31</b>	1.00		<b>1.00</b>	1.00		<b>1.00</b>	(51) - Motor Vehicles	1.00		<b>1.00</b>
<b>730.04</b>		<b>730.04</b>	<b>735.63</b>		<b>735.63</b>	<b>765.63</b>		<b>765.63</b>	<b>TOTAL OF MAJOR HEAD : 2435</b>	<b>789.13</b>		<b>789.13</b>

**DEMAND NO-40  
COMMERCE AND INDUSTRIES**

**Schedule for Object Headwise Expenditure**

*(₹ in lakh)*

<i>Actuals 2019-20</i>			<i>Budget Estimates 2020-21</i>			<i>Revised Estimates 2020-21</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2021-22</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS</i>	<i>Total</i>
<b>Major Head : 2853 - Non Ferrous Mining &amp; Metallurgical Industries</b>												
544.48		<b>544.48</b>	625.40		<b>625.40</b>	625.40		<b>625.40</b>	(01) - Salaries	600.61		<b>600.61</b>
42.92		<b>42.92</b>	40.00		<b>40.00</b>	41.07		<b>41.07</b>	(02) - Wages	46.50		<b>46.50</b>
9.60		<b>9.60</b>	8.40		<b>8.40</b>	16.88		<b>16.88</b>	(06) - Medical Treatment	7.35		<b>7.35</b>
10.00		<b>10.00</b>	10.00		<b>10.00</b>	10.00		<b>10.00</b>	(11) - Domestic Travel Expenses	7.50		<b>7.50</b>
17.83		<b>17.83</b>	18.00		<b>18.00</b>	18.00		<b>18.00</b>	(13) - Office Expenses	16.20		<b>16.20</b>
2.99		<b>2.99</b>	3.00		<b>3.00</b>	3.00		<b>3.00</b>	(14) - Rents, Rates and Taxes	3.00		<b>3.00</b>
0.50		<b>0.50</b>	0.50		<b>0.50</b>	0.50		<b>0.50</b>	(16) - Publications	0.50		<b>0.50</b>
0.50		<b>0.50</b>	0.50		<b>0.50</b>	0.50		<b>0.50</b>	(26) - Advertising & Publicity	0.50		<b>0.50</b>
57.60	44.29	<b>101.89</b>	35.20		<b>35.20</b>	56.73		<b>56.73</b>	(27) - Minor Works	35.20		<b>35.20</b>
			0.60		<b>0.60</b>	0.60		<b>0.60</b>	(34) - Scholarship/Stipend	0.60		<b>0.60</b>
3.00		<b>3.00</b>	7.00		<b>7.00</b>	7.00		<b>7.00</b>	(50) - Other Charges	6.00		<b>6.00</b>
0.50		<b>0.50</b>	0.50		<b>0.50</b>	0.50		<b>0.50</b>	(52) - Machinery & Equipments	0.50		<b>0.50</b>
<b>689.92</b>	<b>44.29</b>	<b>734.21</b>	<b>749.10</b>		<b>749.10</b>	<b>780.18</b>		<b>780.18</b>	<b>TOTAL OF MAJOR HEAD : 2853</b>	<b>724.46</b>		<b>724.46</b>
<b>CAPITAL SECTION</b>												
<b>Major Head : 4435 - C.O. on Other Agricultural Programmes</b>												
58.71	528.36	<b>587.07</b>				1949.46	173.64	<b>2123.10</b>	(53) - Major Works			
						292.00		<b>292.00</b>	(60) - Other Capital Expenditure			
<b>58.71</b>	<b>528.36</b>	<b>587.07</b>				<b>2241.46</b>	<b>173.64</b>	<b>2415.10</b>	<b>TOTAL OF MAJOR HEAD : 4435</b>			
<b>Major Head : 7610 - Loans to Government Servants</b>												
160.00		<b>160.00</b>							(55) - Loans and Advances			
<b>160.00</b>		<b>160.00</b>							<b>TOTAL OF MAJOR HEAD : 7610</b>			

**DEMAND NO-40  
COMMERCE AND INDUSTRIES**

Controlling Officer : Director, Commerce & Industries

I. Estimates of the Amount required in the year ending 31st March 2022 to defray the charges in respect of Commerce & Industries Department

(₹ in lakh)

REVENUE SECTION  
Sector : 'C' Economic Services  
Major Head : 2851 - Village & Small Industries  
Sub Major Head : 00

	Revenue	Capital	Total
Voted	7805.18		7805.18
Charged			
Total	7805.18		7805.18

II Details of the Estimates are given below :-

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 001 - Direction & Administration			
									Sub Head : (01)- Direction			
									Detailed Head : 00			
390.93		390.93	463.15		463.15	463.15		463.15	Object Head : (01)-Salaries	435.53		435.53
24.93		24.93	17.09		17.09	17.09		17.09	(02)-Wages	19.56		19.56
124.50		124.50	6.60		6.60	6.60		6.60	(06)-Medical Treatment	6.15		6.15
5.13		5.13	6.00		6.00	6.00		6.00	(11)-Domestic Travel Expenses	4.50		4.50
25.00		25.00	25.00		25.00	25.00		25.00	(13)-Office Expenses	22.50		22.50
3.90		3.90	5.00		5.00	5.00		5.00	(16)-Publications	5.00		5.00
54.17		54.17	7.00		7.00	7.00		7.00	(26)-Advertising & Publicity	7.00		7.00
34.46		34.46	35.00		35.00	35.00		35.00	(27)-Minor works	35.00		35.00
			0.50		0.50	0.50		0.50	(34)-Scholarship/Stipend	0.50		0.50
16.65		16.65	5.00		5.00	5.00		5.00	(50)-Other Charges	4.25		4.25
4.46		4.46	10.00		10.00	10.00		10.00	(52)-Machinery & Equipment	10.00		10.00
684.13		684.13	580.34		580.34	580.34		580.34	TOTAL OF 001(01)	549.99		549.99
									Sub Head : (02)-Administration			
									Detailed Head : 00			
102.05		102.05	123.30		123.30	123.30		123.30	Object Head : (01)-Salaries	111.22		111.22
2.85		2.85	1.95		1.95	1.95		1.95	(06)-Medical Treatment	2.10		2.10
5.00		5.00	5.00		5.00	5.00		5.00	(11)-Domestic Travel Expenses	3.75		3.75
3.78		3.78	4.00		4.00	4.00		4.00	(13)-Office Expenses	3.60		3.60
0.49		0.49	0.50		0.50	0.50		0.50	(27)-Minor Works	0.50		0.50
1.99		1.99	2.00		2.00	83.25		83.25	(50)-Other Charges	1.70		1.70
116.16		116.16	136.75		136.75	218.00		218.00	TOTAL OF 001(02)	122.87		122.87
800.29		800.29	717.09		717.09	798.34		798.34	TOTAL OF MINOR HEAD : 001	672.86		672.86
									Minor Head : 101-Industrial Estate			
									Sub Head : (01)-Industrial Estate			
									Detailed Head : 00			
40.53		40.53	51.31		51.31	51.31		51.31	Object Head : (01)-Salaries	42.07		42.07
1.05		1.05	0.90		0.90	0.90		0.90	(06)-Medical Treatment	0.45		0.45
0.45		0.45	0.45		0.45	0.45		0.45	(13)-Office Expenses	0.45		0.45
42.03		42.03	52.66		52.66	52.66		52.66	TOTAL OF 101(01)	42.97		42.97

**DEMAND NO-40  
COMMERCE AND INDUSTRIES**

**Controlling Officer : Director, Commerce & Industries**

**REVENUE SECTION**

Sector : 'C' Economic Services

Major Head : 2851 - Village & Small Industries

Sub Major Head : 00

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

*(₹ in lakh)*

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 101-Industrial Estate			
									Sub Head : (02)-North Eastern Areas			
									Detailed Head : 02 - SMS for Development of Industrial Estate			
						157.60		157.60	Object Head : (32) -Grants-in-Aid General (Non-Salary)			
						157.60		157.60	TOTAL OF 101(02)(02)			
42.03		42.03	52.66		52.66	210.26		210.26	TOTAL OF MINOR HEAD : 101	42.97		42.97
									Minor Head : 102-Small Scale Industries			
									Sub Head : (01)-Supervision of SSI			
									Detailed Head : 00			
88.24		88.24	101.58		101.58	101.58		101.58	Object Head : (01)-Salaries	109.49		109.49
4.90		4.90	1.90		1.90	1.90		1.90	(02)-Wages	2.13		2.13
1.96		1.96	2.25		2.25	2.25		2.25	(06)-Medical Treatment	2.25		2.25
1.50		1.50	1.50		1.50	1.50		1.50	(11)-Domestic Travel Expenses	1.50		1.50
3.00		3.00	3.00		3.00	3.00		3.00	(13)-Office Expenses	2.70		2.70
1.00		1.00	1.00		1.00	1.00		1.00	(26)-Advertising & Publicity	1.00		1.00
3.75		3.75	3.75		3.75	3.75		3.75	(34)-Scholarship/Stipend	3.75		3.75
104.35		104.35	114.98		114.98	114.98		114.98	TOTAL OF 102(01)	122.82		122.82
									Detailed Head : 01 -ZIDCO			
378.67		378.67	457.14		457.14	457.14		457.14	Object Head : (31) -Grants-in-Aid General (Salary)	480.00		480.00
378.67		378.67	457.14		457.14	457.14		457.14	TOTAL OF 102(01)(01)	480.00		480.00
									Detailed Head : 02 -MIFCO			
210.61		210.61	222.26		222.26	222.26		222.26	Object Head : (31) -Grants-in-Aid General (Salary)	233.38		233.38
210.61		210.61	222.26		222.26	222.26		222.26	TOTAL OF 102(01)(02)	233.38		233.38
									Sub Head : (02)-Promotion & Development of S.S.I			
									Detailed Head : 00			
46.48		46.48	56.54		56.54	56.54		56.54	Object Head : (01)-Salaries	56.54		56.54
1.28		1.28	1.20		1.20	1.20		1.20	(06)-Medical Treatment	0.75		0.75
0.50		0.50	0.50		0.50	0.50		0.50	(11)-Domestic Travel Expenses	0.50		0.50
2.50		2.50	2.50		2.50	2.50		2.50	(13)-Office Expenses	2.50		2.50
50.76		50.76	60.74		60.74	60.74		60.74	TOTAL OF 102(02)	60.29		60.29

**DEMAND NO-40  
COMMERCE AND INDUSTRIES**

Controlling Officer : Director, Commerce & Industries

**REVENUE SECTION**

Sector : 'C' Economic Services

Major Head : 2851 - Village & Small Industries

Sub Major Head : 00

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

*(₹ in lakh)*

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									<b>Minor Head : 102-Small Scale Industries</b>			
									<b>Sub Head : (03)-District Industries Centre</b>			
									<b>Detailed Head : 00</b>			
528.84		<b>528.84</b>	603.12		<b>603.12</b>	603.12		<b>603.12</b>	Object Head : (01)-Salaries	395.05		<b>395.05</b>
8.90		<b>8.90</b>	9.49		<b>9.49</b>	9.49		<b>9.49</b>	(02)-Wages	10.63		<b>10.63</b>
8.07		<b>8.07</b>	8.55		<b>8.55</b>	8.55		<b>8.55</b>	(06)-Medical Treatment	5.55		<b>5.55</b>
2.94		<b>2.94</b>	3.00		<b>3.00</b>	3.00		<b>3.00</b>	(11)-Domestic Travel Expenses	2.25		<b>2.25</b>
7.70		<b>7.70</b>	7.70		<b>7.70</b>	7.70		<b>7.70</b>	(13)-Office Expenses	6.90		<b>6.90</b>
9.95		<b>9.95</b>	10.00		<b>10.00</b>	10.00		<b>10.00</b>	(27)-Minor Works	10.00		<b>10.00</b>
<b>566.40</b>		<b>566.40</b>	<b>641.86</b>		<b>641.86</b>	<b>641.86</b>		<b>641.86</b>	<b>TOTAL OF 102(03)</b>	<b>430.38</b>		<b>430.38</b>
									<b>Sub Head : (04)-Rural Industry</b>			
									<b>Detailed Head : 00</b>			
40.98		<b>40.98</b>	46.96		<b>46.96</b>	46.96		<b>46.96</b>	Object Head : (01)-Salaries	41.16		<b>41.16</b>
1.20		<b>1.20</b>	0.90		<b>0.90</b>	0.90		<b>0.90</b>	(06)-Medical Treatment	1.05		<b>1.05</b>
0.50		<b>0.50</b>	0.50		<b>0.50</b>	0.50		<b>0.50</b>	(11)-Domestic Travel Expenses	0.50		<b>0.50</b>
2.30		<b>2.30</b>	2.30		<b>2.30</b>	2.30		<b>2.30</b>	(13)-Office Expenses	2.00		<b>2.00</b>
<b>44.98</b>		<b>44.98</b>	<b>50.66</b>		<b>50.66</b>	<b>50.66</b>		<b>50.66</b>	<b>TOTAL OF 102(04)</b>	<b>44.71</b>		<b>44.71</b>
									<b>Sub Head : (05)-Development of Rural Industries</b>			
									<b>Detailed Head : 00</b>			
80.01		<b>80.01</b>	90.48		<b>90.48</b>	90.48		<b>90.48</b>	Object Head : (01)-Salaries	85.23		<b>85.23</b>
22.00		<b>22.00</b>	24.97		<b>24.97</b>	24.97		<b>24.97</b>	(02)-Wages	26.87		<b>26.87</b>
4.35		<b>4.35</b>	2.40		<b>2.40</b>	2.40		<b>2.40</b>	(06)-Medical Treatment	3.60		<b>3.60</b>
1.00		<b>1.00</b>	1.00		<b>1.00</b>	1.00		<b>1.00</b>	(11)-Domestic Travel Expenses	1.00		<b>1.00</b>
3.00		<b>3.00</b>	3.00		<b>3.00</b>	3.00		<b>3.00</b>	(13)-Office Expenses	3.00		<b>3.00</b>
			0.50		<b>0.50</b>	0.50		<b>0.50</b>	(27)-Minor Works	0.50		<b>0.50</b>
0.63		<b>0.63</b>	2.00		<b>2.00</b>	2.00		<b>2.00</b>	(34)-Scholarship/Stipend	2.00		<b>2.00</b>
1.00		<b>1.00</b>	1.00		<b>1.00</b>	1.00		<b>1.00</b>	(50)-Other Charges	1.00		<b>1.00</b>
<b>111.99</b>		<b>111.99</b>	<b>125.35</b>		<b>125.35</b>	<b>125.35</b>		<b>125.35</b>	<b>TOTAL OF 102(05)</b>	<b>123.20</b>		<b>123.20</b>

**DEMAND NO-40  
COMMERCE AND INDUSTRIES**

Controlling Officer : Director, Commerce & Industries

**REVENUE SECTION**

Sector : 'C' Economic Services

Major Head : 2851 - Village & Small Industries

Sub Major Head : 00

II. Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									<b>Minor Head : 102-Small Scale Industries</b>			
									<b>Sub Head : (06)-Development of Electronics</b>			
									<b>Detailed Head : 00</b>			
11.43		<b>11.43</b>	13.12		<b>13.12</b>	13.12		<b>13.12</b>	Object Head : (01)-Salaries	13.95		<b>13.95</b>
11.10		<b>11.10</b>	15.48		<b>15.48</b>	15.48		<b>15.48</b>	(02)-Wages	6.76		<b>6.76</b>
1.00		<b>1.00</b>	0.15		<b>0.15</b>	0.15		<b>0.15</b>	(06)-Medical Treatment	0.15		<b>0.15</b>
1.00		<b>1.00</b>	1.00		<b>1.00</b>	1.00		<b>1.00</b>	(11)-Domestic Travel Expenses	1.00		<b>1.00</b>
<b>24.53</b>		<b>24.53</b>	<b>29.75</b>		<b>29.75</b>	<b>29.75</b>		<b>29.75</b>	<b>TOTAL OF 102(06)</b>	<b>21.86</b>		<b>21.86</b>
									<b>Sub Head : (07)-Setting up of CFC Wood Carpentry Cluster, Baktawng</b>			
									<b>Detailed Head : 01-SMS for Setting up of CFC Wood Carpentry Cluster, Baktawng</b>			
						21.20		<b>21.20</b>	Object Head : (32)-Grants-in-Aid General (Non-Salary)			
						<b>21.20</b>		<b>21.20</b>	<b>TOTAL OF 102(07)(01)</b>			
									<b>Sub Head : (08)-Dev. of Bamboo Industries</b>			
									<b>Detailed Head : 00</b>			
151.95		<b>151.95</b>	150.75		<b>150.75</b>	150.75		<b>150.75</b>	Object Head : (31)-Grants-in-Aid General (Salary)	162.88		<b>162.88</b>
<b>151.95</b>		<b>151.95</b>	<b>150.75</b>		<b>150.75</b>	<b>150.75</b>		<b>150.75</b>	<b>TOTAL OF 102(08)</b>	<b>162.88</b>		<b>162.88</b>
									<b>Sub Head : (09)-Scheme under Article 275(1)/CSS</b>			
									<b>Detailed Head : 00</b>			
	36.00	<b>36.00</b>							Object Head : (32)-Grants-in-Aid General (Non-Salary)			
	<b>36.00</b>	<b>36.00</b>							<b>TOTAL OF 102(09)</b>			
<b>1644.24</b>	<b>36.00</b>	<b>1680.24</b>	<b>1853.49</b>		<b>1853.49</b>	<b>1874.69</b>		<b>1874.69</b>	<b>TOTAL OF MINOR HEAD : 102</b>	<b>1679.52</b>		<b>1679.52</b>

**DEMAND NO-40  
COMMERCE AND INDUSTRIES**

**Controlling Officer : Director, Commerce & Industries**

**REVENUE SECTION**

Sector : 'C' Economic Services

Major Head : 2851 - Village & Small Industries

Sub Major Head : 00

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

(₹ in lakh)

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									<b>Minor Head : 103 - Handloom Industries</b>			
									<b>Sub Head : (01)- Handloom Industries</b>			
									<b>Detailed Head : 00</b>			
100.88		<b>100.88</b>	115.37		<b>115.37</b>	115.37		<b>115.37</b>	Object Head : (01)-Salaries	105.86		<b>105.86</b>
6.66		<b>6.66</b>	7.09		<b>7.09</b>	7.09		<b>7.09</b>	(02)-Wages	7.90		<b>7.90</b>
2.25		<b>2.25</b>	1.95		<b>1.95</b>	1.95		<b>1.95</b>	(06)-Medical Treatment	1.50		<b>1.50</b>
0.50		<b>0.50</b>	0.50		<b>0.50</b>	0.50		<b>0.50</b>	(11)-Domestic Travel Expenses	0.50		<b>0.50</b>
0.90		<b>0.90</b>	0.90		<b>0.90</b>	0.90		<b>0.90</b>	(13)-Office Expenses	0.90		<b>0.90</b>
0.50		<b>0.50</b>	0.50		<b>0.50</b>	0.50		<b>0.50</b>	(50)-Other Charges	0.50		<b>0.50</b>
<b>111.69</b>		<b>111.69</b>	<b>126.31</b>		<b>126.31</b>	<b>126.31</b>		<b>126.31</b>	<b>TOTAL OF 103(01)</b>	<b>117.16</b>		<b>117.16</b>
									<b>Sub Head : (02)- Promotion and Development of Handicraft Industries</b>			
									<b>Detailed Head : 00</b>			
327.07		<b>327.07</b>	395.30		<b>395.30</b>	395.30		<b>395.30</b>	Object Head : (01)-Salaries	140.15		<b>140.15</b>
7.80		<b>7.80</b>	7.80		<b>7.80</b>	7.80		<b>7.80</b>	(06)-Medical Treatment	5.70		<b>5.70</b>
1.70		<b>1.70</b>	2.00		<b>2.00</b>	2.00		<b>2.00</b>	(11)-Domestic Travel Expenses	1.50		<b>1.50</b>
3.89		<b>3.89</b>	4.00		<b>4.00</b>	4.00		<b>4.00</b>	(13)-Office Expenses	3.60		<b>3.60</b>
1.50		<b>1.50</b>	1.50		<b>1.50</b>	1.50		<b>1.50</b>	(21)-Supplies & Materials	1.50		<b>1.50</b>
1.00		<b>1.00</b>	1.00		<b>1.00</b>	1.00		<b>1.00</b>	(26)-Advertising & Publicity	1.00		<b>1.00</b>
1.00		<b>1.00</b>	1.00		<b>1.00</b>	1.00		<b>1.00</b>	(27)-Minor Works	1.00		<b>1.00</b>
<b>343.96</b>		<b>343.96</b>	<b>412.60</b>		<b>412.60</b>	<b>412.60</b>		<b>412.60</b>	<b>TOTAL OF 103(02)</b>	<b>154.45</b>		<b>154.45</b>
									<b>Sub Head : (03)-Promotion and Development of Handloom Industries</b>			
									<b>Detailed Head : 00</b>			
1.20		<b>1.20</b>	1.20		<b>1.20</b>	1.20		<b>1.20</b>	Object Head : (21)-Supplies & Materials	1.20		<b>1.20</b>
0.12		<b>0.12</b>	3.60		<b>3.60</b>	3.60		<b>3.60</b>	(34)-Scholarship/Stipend	3.60		<b>3.60</b>
<b>1.32</b>		<b>1.32</b>	<b>4.80</b>		<b>4.80</b>	<b>4.80</b>		<b>4.80</b>	<b>TOTAL OF 103(03)</b>	<b>4.80</b>		<b>4.80</b>
									<b>Sub Head : (06)-National Handloom Development Programme/CSS</b>			
									<b>Detailed Head : 00</b>			
				1665.92	<b>1665.92</b>		1665.92	<b>1665.92</b>	Object Head : (32)-Grants-in-Aid General (Non-Salary)		1665.92	<b>1665.92</b>
				<b>1665.92</b>	<b>1665.92</b>		<b>1665.92</b>	<b>1665.92</b>	<b>TOTAL OF 103(06)</b>		<b>1665.92</b>	<b>1665.92</b>
<b>456.97</b>		<b>456.97</b>	<b>543.71</b>	<b>1665.92</b>	<b>2209.63</b>	<b>543.71</b>	<b>1665.92</b>	<b>2209.63</b>	<b>TOTAL OF MINOR HEAD : 103</b>	<b>276.41</b>	<b>1665.92</b>	<b>1942.33</b>

**DEMAND NO-40  
COMMERCE AND INDUSTRIES**

Controlling Officer : Director, Commerce & Industries

**REVENUE SECTION**

Sector : 'C' Economic Services

Major Head : 2851 - Village & Small Industries

Sub Major Head : 00

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

(₹ in lakh)

<i>Actuals 2019-20</i>			<i>Budget Estimates 2020-21</i>			<i>Revised Estimates 2020-21</i>			<i>Heads of Account</i>	<i>Budget Estimates 2021-22</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS</i>	<i>Total</i>
									<b>Minor Head : 104 - Handicraft Industries</b>			
									<b>Sub Head : (01)- Promotion &amp; Dev. of Handicraft Ind.</b>			
									<b>Detailed Head : 00</b>			
278.33		<b>278.33</b>	315.24		<b>315.24</b>	315.24		<b>315.24</b>	Object Head : (01)-Salaries	108.82		<b>108.82</b>
6.19		<b>6.19</b>	6.72		<b>6.72</b>	6.72		<b>6.72</b>	(02)-Wages	7.38		<b>7.38</b>
8.55		<b>8.55</b>	6.90		<b>6.90</b>	6.90		<b>6.90</b>	(06)-Medical Treatment	6.45		<b>6.45</b>
2.00		<b>2.00</b>	2.00		<b>2.00</b>	2.00		<b>2.00</b>	(11)-Domestic Travel Expenses	1.50		<b>1.50</b>
5.00		<b>5.00</b>	5.00		<b>5.00</b>	5.00		<b>5.00</b>	(13)-Office Expenses	4.50		<b>4.50</b>
7.00		<b>7.00</b>	7.00		<b>7.00</b>	7.00		<b>7.00</b>	(21)-Supplies & Materials	7.00		<b>7.00</b>
0.26		<b>0.26</b>	0.50		<b>0.50</b>	0.50		<b>0.50</b>	(26)-Advertising & Publicity	0.50		<b>0.50</b>
6.76		<b>6.76</b>	7.65		<b>7.65</b>	7.65		<b>7.65</b>	(34)-Scholarship/Stipend	7.65		<b>7.65</b>
<b>314.09</b>		<b>314.09</b>	<b>351.01</b>		<b>351.01</b>	<b>351.01</b>		<b>351.01</b>	<b>TOTAL OF 104(01)</b>	<b>143.80</b>		<b>143.80</b>
									<b>Sub Head : (02)- Handloom &amp; Handicraft Development</b>			
									<b>Detailed Head : 01 - Const. of Handloom &amp; Handicraft Residential Training Center at Lengpui/NLCPR</b>			
									Object Head : (35) - Grants for Creation of Capital Assets			
										99.76		<b>99.76</b>
										<b>99.76</b>		<b>99.76</b>
<b>314.09</b>		<b>314.09</b>	<b>351.01</b>		<b>351.01</b>	<b>351.01</b>		<b>99.76</b>	<b>450.77</b>	<b>TOTAL OF 104(02)(01)</b>		
									<b>TOTAL OF MINOR HEAD 104</b>	<b>143.80</b>		<b>143.80</b>
									<b>Minor Head : 105-Khadi &amp; Village Industries</b>			
									<b>Sub Head : (01)-Promotion &amp; Dev. of KVI</b>			
									<b>Detailed Head : 01 - Promotion &amp; Dev of KVI</b>			
119.25		<b>119.25</b>	140.00		<b>140.00</b>	140.00		<b>140.00</b>	Object Head : (01)-Salaries	123.57		<b>123.57</b>
2.25		<b>2.25</b>	2.40		<b>2.40</b>	2.40		<b>2.40</b>	(06)-Medical Treatment	1.95		<b>1.95</b>
0.50		<b>0.50</b>	0.50		<b>0.50</b>	0.50		<b>0.50</b>	(13)-Office Expenses	0.50		<b>0.50</b>
<b>122.00</b>		<b>122.00</b>	<b>142.90</b>		<b>142.90</b>	<b>142.90</b>		<b>142.90</b>	<b>TOTAL OF 105(01)(01)</b>	<b>126.02</b>		<b>126.02</b>
									<b>Detailed Head : 02 - Mizoram KVI Board</b>			
1330.87		<b>1330.87</b>	1433.75		<b>1433.75</b>	1433.75		<b>1433.75</b>	Object Head : (31)-Grants-in-Aid General (Salary)	1437.26		<b>1437.26</b>
36.10		<b>36.10</b>	20.00		<b>20.00</b>	20.00		<b>20.00</b>	(32)-Grants-in-Aid General (Non-Salary)	20.00		<b>20.00</b>
<b>1366.97</b>		<b>1366.97</b>	<b>1453.75</b>		<b>1453.75</b>	<b>1453.75</b>		<b>1453.75</b>	<b>TOTAL OF 105(01)(02)</b>	<b>1457.26</b>		<b>1457.26</b>
<b>1488.97</b>		<b>1488.97</b>	<b>1596.65</b>		<b>1596.65</b>	<b>1596.65</b>		<b>1596.65</b>	<b>TOTAL OF MINOR HEAD : 105</b>	<b>1583.28</b>		<b>1583.28</b>



**DEMAND NO-40  
COMMERCE AND INDUSTRIES**

Controlling Officer : Director, Commerce & Industries

**REVENUE SECTION**

Sector : 'C' Economic Services  
Major Head : 2851 - Village & Small Industries  
Sub Major Head : 00

II. Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 800-Other Expenditure			
									Sub Head : (90)- Socio-Economic Development Policy (SEDP)			
									Detailed Head : 01 - Implementation of SEDP under C&I			
						36.00		36.00	Object Head : (31)-Grants-in-Aid General (Salary)			
260.00		260.00				3.00		3.00	(32)-Grants-in-Aid General (Non-Salary)			
260.00		260.00				39.00		39.00	TOTAL OF 800(90)(01)			
									Detailed Head : 02 - Management of Industrial Development Board			
						11.74		11.74	Object Head : (01)-Salaries			
						13.40		13.40	(13)-Office Expenses			
						25.14		25.14	TOTAL OF 800(90)(02)			
260.00		260.00				64.14		64.14	TOTAL OF MINOR HEAD : 800			
5006.59	36.00	5042.59	5114.61	1665.92	6780.53	5438.80	1765.68	7204.48	TOTAL OF MAJOR HEAD : 2851	4398.84	1665.92	6064.76
<b>Major Head : 2852 - Industries</b>												
									Sub Major Head : 08 - Consumer Industries			
									Minor Head : 101 - Edible Oil			
									Sub Head : (01)- Estimate of GOP Estt.			
									Detailed Head : 00			
189.44		189.44	222.83		222.83	222.83		222.83	Object Head : (01)-Salaries	222.83		222.83
3.68		3.68	2.50		2.50	2.50		2.50	(06)-Medical Treatment	3.00		3.00
1.00		1.00	1.00		1.00	1.00		1.00	(13)-Office Expenses	1.00		1.00
194.12		194.12	226.33		226.33	226.33		226.33	TOTAL OF 101(01)	226.83		226.83
194.12		194.12	226.33		226.33	226.33		226.33	TOTAL OF MAJOR HEAD : 2852	226.83		226.83
<b>CAPITAL SECTION</b>												
Sector : 'F' Loans and Advances												
Major Head : 7610 - Loans to Government Servants												
									Sub Major Head : 00			
									Minor Head : 201 - House Building Advances			
									Sub-Head : (02) - House Building Advances to Govt. Servants			
									Detailed Head : 00			
120.00		120.00							Object Head : (55) - Loans & Advances			
120.00		120.00							TOTAL OF 201(02)			
120.00		120.00							TOTAL OF MAJOR HEAD : 7610			
120.00		120.00							TOTAL OF CAPITAL SECTION			
5200.71	36.00	5236.71	5340.94	1665.92	7006.86	5665.13	1765.68	7430.81	TOTAL OF REVENUE SECTION	4625.67	1665.92	6291.59
5320.71	36.00	5356.71	5340.94	1665.92	7006.86	5665.13	1765.68	7430.81	TOTAL OF INDUSTRIES	4625.67	1665.92	6291.59

**DEMAND NO-40  
COMMERCE AND INDUSTRIES**

Controlling Officer : Director, Commerce & Industries

**REVENUE SECTION**

Sector : 'C' Economic Services  
Major Head : 2435 - Other Agricultural Programmes (Commerce Wing)  
Sub Major Head : 01 - Marketing & Quality Control

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

(₹ in lakh)

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 101 - Marketing Facilities			
									Sub Head : (01) - Agriculture Marketing			
									Detailed Head : 00			
262.85		<b>262.85</b>	258.62		<b>258.62</b>	258.62		<b>258.62</b>	Object Head : (01) - Salaries	264.00		<b>264.00</b>
126.51		<b>126.51</b>	131.62		<b>131.62</b>	131.62		<b>131.62</b>	(02) - Wages	140.00		<b>140.00</b>
8.56		<b>8.56</b>	5.40		<b>5.40</b>	5.40		<b>5.40</b>	(06) - Medical Treatment	5.40		<b>5.40</b>
3.00		<b>3.00</b>	3.00		<b>3.00</b>	3.00		<b>3.00</b>	(11) - Domestic Travel Expenses	2.25		<b>2.25</b>
12.00		<b>12.00</b>	12.00		<b>12.00</b>	12.00		<b>12.00</b>	(13) - Office Expenses	10.80		<b>10.80</b>
79.95		<b>79.95</b>	20.00		<b>20.00</b>	20.00		<b>20.00</b>	(27) - Minor Works	20.00		<b>20.00</b>
9.50		<b>9.50</b>	9.50		<b>9.50</b>	9.50		<b>9.50</b>	(50) - Other Charges	8.20		<b>8.20</b>
4.31		<b>4.31</b>	1.00		<b>1.00</b>	1.00		<b>1.00</b>	(51) - Motor Vehicles	1.00		<b>1.00</b>
<b>506.68</b>		<b>506.68</b>	<b>441.14</b>		<b>441.14</b>	<b>441.14</b>		<b>441.14</b>	<b>TOTAL OF 101(01)</b>	<b>451.65</b>		<b>451.65</b>
									Sub Head : (02) - Garbage Disposal			
									Detailed Head : 00			
40.00		<b>40.00</b>	40.00		<b>40.00</b>	70.00		<b>70.00</b>	Object Head : (50) - Other Charges	40.00		<b>40.00</b>
<b>40.00</b>		<b>40.00</b>	<b>40.00</b>		<b>40.00</b>	<b>70.00</b>		<b>70.00</b>	<b>TOTAL OF 101(02)</b>	<b>40.00</b>		<b>40.00</b>
									Sub Head : (03) - Other Expenditure			
									Detailed Head : 00			
173.66		<b>173.66</b>	237.61		<b>237.61</b>	237.61		<b>237.61</b>	Object Head : (01) - Salaries	280.00		<b>280.00</b>
3.12		<b>3.12</b>	5.40		<b>5.40</b>	5.40		<b>5.40</b>	(06) - Medical Treatment	6.00		<b>6.00</b>
0.70		<b>0.70</b>	0.70		<b>0.70</b>	0.70		<b>0.70</b>	(11) - Domestic Travel Expenses	0.70		<b>0.70</b>
0.45		<b>0.45</b>	0.45		<b>0.45</b>	0.45		<b>0.45</b>	(13) - Office Expenses	0.45		<b>0.45</b>
0.10		<b>0.10</b>	5.00		<b>5.00</b>	5.00		<b>5.00</b>	(14) - Rents, Rates and Taxes	5.00		<b>5.00</b>
0.40		<b>0.40</b>	0.40		<b>0.40</b>	0.40		<b>0.40</b>	(16) - Publications	0.40		<b>0.40</b>
1.00		<b>1.00</b>	1.00		<b>1.00</b>	1.00		<b>1.00</b>	(26) - Advertising & Publicity	1.00		<b>1.00</b>
<b>179.43</b>		<b>179.43</b>	<b>250.56</b>		<b>250.56</b>	<b>250.56</b>		<b>250.56</b>	<b>TOTAL OF 101(03)</b>	<b>293.55</b>		<b>293.55</b>
									Minor Head : 102 - Grading & Quality Control Facilities			
									Sub Head : (01) - Grading & Quality Control			
									Detailed Head : 00			
1.00		<b>1.00</b>	1.00		<b>1.00</b>	1.00		<b>1.00</b>	Object Head : (13) - Office Expenses	1.00		<b>1.00</b>
<b>1.00</b>		<b>1.00</b>	<b>1.00</b>		<b>1.00</b>	<b>1.00</b>		<b>1.00</b>	<b>TOTAL OF 102(01)</b>	<b>1.00</b>		<b>1.00</b>

**DEMAND NO-40  
COMMERCE AND INDUSTRIES**

Controlling Officer : Director, Commerce & Industries

**REVENUE SECTION**

Sector : 'C' Economic Services

Major Head : 2435 - Other Agricultural Programmes (Commerce Wing)

Sub Major Head : 01 - Marketing & Quality Control

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

(₹ in lakh)

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 102 - Grading & Quality Control Facilities			
									Sub Head : (02) - Administration			
									Detailed Head : 00			
2.93		2.93	2.93		2.93	2.93		2.93	Object Head : (13) - Office Expenses	2.93		2.93
2.93		2.93	2.93		2.93	2.93		2.93	<b>TOTAL OF 102(02)</b>	<b>2.93</b>		<b>2.93</b>
730.04		730.04	735.63		735.63	765.63		765.63	<b>TOTAL OF MAJOR HEAD : 2435</b>	<b>789.13</b>		<b>789.13</b>
730.04		730.04	735.63		735.63	765.63		765.63	<b>TOTAL OF REVENUE SECTION</b>	<b>789.13</b>		<b>789.13</b>
<b>CAPITAL SECTION</b>												
<b>Major Head : 4435 - C.O. on Other Agricultural Programmes (Commerce Wing)</b>												
									Sub Major Head : 01 - Marketing & Quality Control			
									Minor Head : 101 - Marketing facilities			
									Sub Head : (01) - North Eastern Areas			
									Detailed Head : 03 - Constn. of New Market Building at Dawrpui Veng/NEA			
	528.36	528.36						173.64	173.64	Object Head : (53) - Major Works		
	528.36	528.36						173.64	173.64	<b>TOTAL OF 101(01)(03)</b>		
									Detailed Head : 04 - SMS for Constn. of New Market Building at Dawrpui Veng			
58.71		58.71				19.29		19.29	Object Head : (53) - Major Works			
58.71		58.71				19.29		19.29	<b>TOTAL OF 101(01)(04)</b>			
									Sub Head : (02) - Constn. of Agri-Marketing & Training Infrastructure			
									Detailed Head : 01 - Constn. of Agri-Marketing & Training Infrastructure at Lunglei under NABARD			
						430.17		430.17	Object Head : (53) - Major Works			
						430.17		430.17	<b>TOTAL OF 101(02)(01)</b>			
									Sub-head : (03) - Schemes under Special Central Assistance			
									Detailed Head : 01- Infrastructure Development for Border Trade Facilitation at Zokhawthar			
						1500.00		1500.00	Object Head : (53) - Major Works			
						1500.00		1500.00	<b>TOTAL OF 101 (03)(01)</b>			
									Detailed Head : 02- Interest Subvention Scheme for Entrepreneurs			
						120.00		120.00	Object Head : (60) - Other Capital Expenditure			
						120.00		120.00	<b>TOTAL OF 101 (03)(02)</b>			

**DEMAND NO-40  
COMMERCE AND INDUSTRIES**

Controlling Officer : Director, Commerce & Industries

**CAPITAL SECTION**

Sector : 'C' Economic Services

Major Head : 4435 - C.O. on Other Agricultural Programmes (Commerce Wing)

Sub Major Head : 01 - Marketing & Quality Control

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

*(₹ in lakh)*

<i>Actuals 2019-20</i>			<i>Budget Estimates 2020-21</i>			<i>Revised Estimates 2020-21</i>			<i>Heads of Account</i>	<i>Budget Estimates 2021-22</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS</i>	<i>Total</i>
									Minor Head : 101 - Marketing facilities			
									Sub-head : (03) - Schemes under Special Central Assistance			
									Detailed Head : 03- State Incentive Subsidy for MSME Sector Hit by Covid-19			
						172.00		172.00	Object Head : (60) - Other Capital Expenditure			
						172.00		172.00	TOTAL OF 101(03)(03)			
58.71	528.36	587.07				2241.46	173.64	2415.10	TOTAL OF MAJOR HEAD : 4435			
58.71	528.36	587.07				2241.46	173.64	2415.10	TOTAL OF CAPITAL SECTION			
730.04		730.04	735.63		735.63	765.63		765.63	TOTAL OF REVENUE SECTION	789.13		789.13
58.71	528.36	587.07				2241.46	173.64	2415.10	TOTAL OF CAPITAL SECTION			
788.75	528.36	1317.11	735.63		735.63	3007.09	173.64	3180.73	TOTAL OF COMMERCE WING	789.13		789.13

**DEMAND NO-40  
COMMERCE AND INDUSTRIES**

Controlling Officer : Director, Geology & Mineral Resources

**REVENUE SECTION**

Sector : 'C' Economic Services

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

Sub Major Head : 02 - Regulation and Development of Mines

II. Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 001 - Direction & Administration			
									Sub Head : (01)- Direction			
									Detailed Head : 00			
544.48		<b>544.48</b>	625.40		<b>625.40</b>	625.40		<b>625.40</b>	Object Head : (01)-Salaries	600.61		<b>600.61</b>
42.92		<b>42.92</b>	40.00		<b>40.00</b>	41.07		<b>41.07</b>	(02)-Wages	46.50		<b>46.50</b>
9.60		<b>9.60</b>	8.40		<b>8.40</b>	16.88		<b>16.88</b>	(06)-Medical Treatment	7.35		<b>7.35</b>
10.00		<b>10.00</b>	10.00		<b>10.00</b>	10.00		<b>10.00</b>	(11)-Domestic Travel Expenses	7.50		<b>7.50</b>
17.83		<b>17.83</b>	18.00		<b>18.00</b>	18.00		<b>18.00</b>	(13)-Office Expenses	16.20		<b>16.20</b>
2.99		<b>2.99</b>	3.00		<b>3.00</b>	3.00		<b>3.00</b>	(14)-Rents, Rates and Taxes	3.00		<b>3.00</b>
0.50		<b>0.50</b>	0.50		<b>0.50</b>	0.50		<b>0.50</b>	(16)-Publications	0.50		<b>0.50</b>
0.50		<b>0.50</b>	0.50		<b>0.50</b>	0.50		<b>0.50</b>	(26)-Advertising & Publicity	0.50		<b>0.50</b>
8.74		<b>8.74</b>	4.50		<b>4.50</b>	4.50		<b>4.50</b>	(27)-Minor Works	4.50		<b>4.50</b>
			0.60		<b>0.60</b>	0.60		<b>0.60</b>	(34)-Scholarship/Stipend	0.60		<b>0.60</b>
3.00		<b>3.00</b>	7.00		<b>7.00</b>	7.00		<b>7.00</b>	(50)-Other Charges	6.00		<b>6.00</b>
0.50		<b>0.50</b>	0.50		<b>0.50</b>	0.50		<b>0.50</b>	(52)-Machinery & Equipment	0.50		<b>0.50</b>
<b>641.06</b>		<b>641.06</b>	<b>718.40</b>		<b>718.40</b>	<b>727.95</b>		<b>727.95</b>	<b>TOTAL OF 001(01)</b>	<b>693.76</b>		<b>693.76</b>
									Minor Head : 101-Survey & Mapping			
									Sub Head : (02)-Geo-Technical Investigation			
									Detailed Head : 00			
1.00		<b>1.00</b>	1.00		<b>1.00</b>	8.50		<b>8.50</b>	Object Head : (27)-Minor Works	1.00		<b>1.00</b>
<b>1.00</b>		<b>1.00</b>	<b>1.00</b>		<b>1.00</b>	<b>8.50</b>		<b>8.50</b>	<b>TOTAL OF 101(02)</b>	<b>1.00</b>		<b>1.00</b>
									Sub Head : (03)-Minor Mineral Investigation Dev.			
									Detailed Head : 00			
39.94		<b>39.94</b>	26.70		<b>26.70</b>	37.45		<b>37.45</b>	Object Head : (27)-Minor Works	26.70		<b>26.70</b>
<b>39.94</b>		<b>39.94</b>	<b>26.70</b>		<b>26.70</b>	<b>37.45</b>		<b>37.45</b>	<b>TOTAL OF 101(03)</b>	<b>26.70</b>		<b>26.70</b>
									Sub Head : (04)-Landslide Engineering & Disaster			
									Detailed Head : 00			
3.00		<b>3.00</b>	3.00		<b>3.00</b>	3.00		<b>3.00</b>	Object Head : (27)-Minor Works	3.00		<b>3.00</b>
<b>3.00</b>		<b>3.00</b>	<b>3.00</b>		<b>3.00</b>	<b>3.00</b>		<b>3.00</b>	<b>TOTAL OF 101(04)</b>	<b>3.00</b>		<b>3.00</b>

**DEMAND NO-40  
COMMERCE AND INDUSTRIES**

Controlling Officer : Director, Geology & Mineral Resources

**REVENUE SECTION**

Sector : 'C' Economic Services  
Major Head : 2853 - Non-Ferrous Mining & Metallurgical Industries  
Sub Major Head : 02 - Regulation and Development of Mines

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

(₹ in lakh)

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 101-Survey & Mapping			
									Sub Head : (07)-North Eastern Areas			
									Detailed Head : 01 - Dilineation of Urban Development Zones/NEA			
	44.29	44.29							Object Head : (27)-Minor Works			
	44.29	44.29							TOTAL OF 101(07)(01)			
									Detailed Head : 02 - SMS for Dilineation of Urban Development Zones			
4.92		4.92							Object Head : (27)-Minor Works			
4.92		4.92							TOTAL OF 101(07)(02)			
									Minor Head : 800-Other Expenditure			
									Sub Head : (90)- Socio-Economic Development Policy (SEDP)			
									Detailed Head : 01 - Implementation of SEDP under G&MR			
						3.28		3.28	Object Head : (27)-Minor Works			
						3.28		3.28	TOTAL OF 800(90)(01)			
689.92	44.29	734.21	749.10		749.10	780.18		780.18	TOTAL OF MAJOR HEAD : 2853	724.46		724.46
<b>CAPITAL SECTION</b>												
Sector : 'F' Loans and Advances												
Major Head : 7610 - Loans to Govt. Servants												
									Sub Major Head : 00 -			
									Minor Head : 201 - House Building Advances			
									Sub Head : (02) - House Building Advances to Government Servants			
									Detailed Head : 00			
40.00		40.00							Object Head : (55)-Loans and Advances			
40.00		40.00							TOTAL OF 201(02)			
40.00		40.00							TOTAL OF MAJOR HEAD : 7610			
689.92	44.29	734.21	749.10		749.10	780.18		780.18	TOTAL OF REVENUE SECTION (G&MR)	724.46		724.46
40.00		40.00							TOTAL OF CAPITAL SECTION (G&MR)			
729.92	44.29	774.21	749.10		749.10	780.18		780.18	GRAND TOTAL OF G&MR	724.46		724.46
6620.67	80.29	6700.96	6825.67	1665.92	8491.59	7210.94	1765.68	8976.62	TOTAL OF REVENUE SECTION	6139.26	1665.92	7805.18
218.71	528.36	747.07				2241.46	173.64	2415.10	TOTAL OF CAPITAL SECTION			
6839.38	608.65	7448.03	6825.67	1665.92	8491.59	9452.40	1939.32	11391.72	TOTAL OF DEMAND NO. 40 (VOTED)	6139.26	1665.92	7805.18

**DEMAND NO-41  
SERICULTURE**

**Abstract Schedule for Object Headwise Expenditure**

*(₹ in lakh)*

<i>Actuals 2019-20</i>			<i>Budget Estimates 2020-21</i>			<i>Revised Estimates 2020-21</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2021-22</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS</i>	<i>Total</i>
1564.53		<b>1564.53</b>	1714.14		<b>1714.14</b>	1714.14		<b>1714.14</b>	(01) - Salaries	1668.60		<b>1668.60</b>
227.67		<b>227.67</b>	246.59		<b>246.59</b>	246.59		<b>246.59</b>	(02) - Wages	246.60		<b>246.60</b>
									(04) - Pensionary Charges			
									(05) - Reward			
37.42		<b>37.42</b>	29.10		<b>29.10</b>	29.10		<b>29.10</b>	(06) - Medical Treatment	29.10		<b>29.10</b>
7.39		<b>7.39</b>	10.00		<b>10.00</b>	10.00		<b>10.00</b>	(11) - Domestic Travel Expenses	7.50		<b>7.50</b>
									(12) - Foreign Travel Expenses			
25.31		<b>25.31</b>	25.00		<b>25.00</b>	25.00		<b>25.00</b>	(13) - Office Expenses	22.50		<b>22.50</b>
0.36		<b>0.36</b>	0.36		<b>0.36</b>	0.36		<b>0.36</b>	(14) - Rents, Rates and Taxes			
									(16) - Publications			
									(20) - Other Administrative Expenses			
10.23		<b>10.23</b>	11.00		<b>11.00</b>	11.00		<b>11.00</b>	(21) - Supplies & Materials	11.00		<b>11.00</b>
1.00		<b>1.00</b>	1.00		<b>1.00</b>	1.00		<b>1.00</b>	(24) - POL	1.00		<b>1.00</b>
0.63		<b>0.63</b>	1.20		<b>1.20</b>	1.20		<b>1.20</b>	(26) - Advertising & Publicity	1.20		<b>1.20</b>
10.00		<b>10.00</b>	10.00		<b>10.00</b>	10.00		<b>10.00</b>	(27) - Minor Works	10.00		<b>10.00</b>
									(28) - Professional Services			
									(31) Grants-in-Aid General (Salary)			
9.78	52.05	<b>61.83</b>					572.31	<b>572.31</b>	(32) Grants-in-Aid General (Non-Salary)			
									(33) - Subsidies			
									(34) - Scholarships/Stipend			
									(35) - Grants for Creation of Capital Assets			
									(41) - Secret Services Expenditure			
									(43) - Suspenses			
									(45) - Interest			
									(50) - Other Charges			
4.07		<b>4.07</b>	5.00		<b>5.00</b>	5.00		<b>5.00</b>	(51) - Motor Vehicles	5.00		<b>5.00</b>
0.72		<b>0.72</b>	1.00		<b>1.00</b>	1.00		<b>1.00</b>	(52) - Machinery & Equipments	1.00		<b>1.00</b>
31.00		<b>31.00</b>							(53) - Major Works			
									(54) - Investment			
50.00		<b>50.00</b>							(55) - Loans & Advances			
									(56) - Repayment of Borrowings			
						6.00		<b>6.00</b>	(60) - Other Capital Expenditure			
									(64) - Write off			
<b>1980.11</b>	<b>52.05</b>	<b>2032.16</b>	<b>2054.39</b>		<b>2054.39</b>	<b>2060.39</b>	<b>572.31</b>	<b>2632.70</b>	<b>TOTAL OF DEMAND NO. 41 (VOTED)</b>	<b>2003.50</b>		<b>2003.50</b>

**DEMAND NO-41  
SERICULTURE**

**Schedule for Object Headwise Expenditure**

*(₹ in lakh)*

<i>Actuals 2019-20</i>			<i>Budget Estimates 2020-21</i>			<i>Revised Estimates 2020-21</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2021-22</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS</i>	<i>Total</i>
<b>Major Head : 2851 - Village &amp; Small Industries</b>												
1564.53		<b>1564.53</b>	1714.14		<b>1714.14</b>	1714.14		<b>1714.14</b>	(01) - Salaries	1668.60		<b>1668.60</b>
227.67		<b>227.67</b>	246.59		<b>246.59</b>	246.59		<b>246.59</b>	(02) - Wages	246.60		<b>246.60</b>
37.42		<b>37.42</b>	29.10		<b>29.10</b>	29.10		<b>29.10</b>	(06) - Medical Treatment	29.10		<b>29.10</b>
7.39		<b>7.39</b>	10.00		<b>10.00</b>	10.00		<b>10.00</b>	(11) - Domestic Travel Expenses	7.50		<b>7.50</b>
25.31		<b>25.31</b>	25.00		<b>25.00</b>	25.00		<b>25.00</b>	(13) - Office Expenses	22.50		<b>22.50</b>
0.36		<b>0.36</b>	0.36		<b>0.36</b>	0.36		<b>0.36</b>	(14) - Rents, Rates and Taxes			
10.23		<b>10.23</b>	11.00		<b>11.00</b>	11.00		<b>11.00</b>	(21) - Supplies & Materials	11.00		<b>11.00</b>
1.00		<b>1.00</b>	1.00		<b>1.00</b>	1.00		<b>1.00</b>	(24) - POL	1.00		<b>1.00</b>
0.63		<b>0.63</b>	1.20		<b>1.20</b>	1.20		<b>1.20</b>	(26) - Advertising & Publicity	1.20		<b>1.20</b>
10.00		<b>10.00</b>	10.00		<b>10.00</b>	10.00		<b>10.00</b>	(27) - Minor Works	10.00		<b>10.00</b>
9.78	52.05	<b>61.83</b>					572.31	<b>572.31</b>	(32) Grants-in-Aid General (Non-Salary)			
4.07		<b>4.07</b>	5.00		<b>5.00</b>	5.00		<b>5.00</b>	(51) - Motor Vehicles	5.00		<b>5.00</b>
0.72		<b>0.72</b>	1.00		<b>1.00</b>	1.00		<b>1.00</b>	(52) - Machinery & Equipments	1.00		<b>1.00</b>
<b>1899.11</b>	<b>52.05</b>	<b>1951.16</b>	<b>2054.39</b>		<b>2054.39</b>	<b>2054.39</b>	<b>572.31</b>	<b>2626.70</b>	<b>TOTAL OF MAJOR HEAD : 2851</b>	<b>2003.50</b>		<b>2003.50</b>
<b>Major Head : 4851 - C.O. on Village &amp; Small Industries</b>												
31.00		<b>31.00</b>							(53) - Major Works			
							6.00	<b>6.00</b>	(60) - Other Capital Expenditure			
<b>31.00</b>		<b>31.00</b>					<b>6.00</b>	<b>6.00</b>	<b>TOTAL OF MAJOR HEAD : 4851</b>			
<b>Major Head : 7610 - Loans to Government Servants</b>												
50.00		<b>50.00</b>							(55) - Loans and Advances			
<b>50.00</b>		<b>50.00</b>							<b>TOTAL OF MAJOR HEAD : 7610</b>			



**DEMAND NO-41  
SERICULTURE**

Controlling Officer : Director, Sericulture

I. *Estimates of the Amount required in the year ending 31st March 2022 to defray the charges in respect of Sericulture Department*

(₹ in lakh)

**REVENUE SECTION**

Sector : 'C' Economic Services

Major Head : 2851 - Village & Small Industries

Sub Major Head : 00

	Revenue	Capital	Total
Voted	2003.50		2003.50
Charged			
<b>Total</b>	<b>2003.50</b>		<b>2003.50</b>

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

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									<b>Minor Head : 107 - Sericulture Industries</b>			
									<b>Sub Head : (01)-Direction</b>			
									<b>Detailed Head : 00</b>			
146.44		<b>146.44</b>	199.90		<b>199.90</b>	199.90		<b>199.90</b>	Object Head : (01)-Salaries	188.55		<b>188.55</b>
2.37		<b>2.37</b>	2.25		<b>2.25</b>	2.25		<b>2.25</b>	(06)-Medical Treatment	2.25		<b>2.25</b>
3.51		<b>3.51</b>	5.00		<b>5.00</b>	5.00		<b>5.00</b>	(11)-Domestic Travel Expenses	3.75		<b>3.75</b>
9.91		<b>9.91</b>	10.00		<b>10.00</b>	10.00		<b>10.00</b>	(13)-Office Expenses	9.00		<b>9.00</b>
0.63		<b>0.63</b>	1.20		<b>1.20</b>	1.20		<b>1.20</b>	(26)-Advertising & Publicity	1.20		<b>1.20</b>
3.57		<b>3.57</b>	4.50		<b>4.50</b>	4.50		<b>4.50</b>	(51)-Motor Vehicles	4.50		<b>4.50</b>
<b>166.43</b>		<b>166.43</b>	<b>222.85</b>		<b>222.85</b>	<b>222.85</b>		<b>222.85</b>	<b>TOTAL OF 107(01)</b>	<b>209.25</b>		<b>209.25</b>
									<b>Sub Head : (02)-Administration</b>			
									<b>Detailed Head : 00</b>			
1395.61		<b>1395.61</b>	1486.67		<b>1486.67</b>	1486.67		<b>1486.67</b>	Object Head : (01)-Salaries	1450.65		<b>1450.65</b>
227.67		<b>227.67</b>	246.59		<b>246.59</b>	246.59		<b>246.59</b>	(02)-Wages	246.60		<b>246.60</b>
35.05		<b>35.05</b>	26.70		<b>26.70</b>	26.70		<b>26.70</b>	(06)-Medical Treatment	26.70		<b>26.70</b>
3.88		<b>3.88</b>	5.00		<b>5.00</b>	5.00		<b>5.00</b>	(11)-Domestic Travel Expenses	3.75		<b>3.75</b>
15.40		<b>15.40</b>	15.00		<b>15.00</b>	15.00		<b>15.00</b>	(13)-Office Expenses	13.50		<b>13.50</b>
0.36		<b>0.36</b>	0.36		<b>0.36</b>	0.36		<b>0.36</b>	(14)-Rents, Rates and Taxes			
1.00		<b>1.00</b>	1.00		<b>1.00</b>	1.00		<b>1.00</b>	(24)-POL	1.00		<b>1.00</b>
10.00		<b>10.00</b>	10.00		<b>10.00</b>	10.00		<b>10.00</b>	(27)-Minor Works	10.00		<b>10.00</b>
4.00		<b>4.00</b>							(32)-Grants-in-Aid General (Non-Salary)			
0.72		<b>0.72</b>	1.00		<b>1.00</b>	1.00		<b>1.00</b>	(52)-Machinery & Equipment	1.00		<b>1.00</b>
<b>1693.69</b>		<b>1693.69</b>	<b>1792.32</b>		<b>1792.32</b>	<b>1792.32</b>		<b>1792.32</b>	<b>TOTAL OF 107(02)</b>	<b>1753.20</b>		<b>1753.20</b>
									<b>Sub Head : (03)-Promotion</b>			
									<b>Detailed Head : 00</b>			
4.93		<b>4.93</b>	5.00		<b>5.00</b>	5.00		<b>5.00</b>	Object Head : (21)-Supplies & Materials	5.00		<b>5.00</b>
0.50		<b>0.50</b>	0.50		<b>0.50</b>	0.50		<b>0.50</b>	(51)-Motor Vehicles	0.50		<b>0.50</b>
<b>5.43</b>		<b>5.43</b>	<b>5.50</b>		<b>5.50</b>	<b>5.50</b>		<b>5.50</b>	<b>TOTAL OF 107(03)</b>	<b>5.50</b>		<b>5.50</b>

**DEMAND NO-41  
SERICULTURE**

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

Sector : C' Economic Services  
Major Head : 2851 - Village & Small Industries  
Sub Major Head : 00

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

*(₹ in lakh)*

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									<b>Minor Head : 107-Sericulture Industries</b>			
									<b>Sub Head : (04)-Marketing</b>			
									<b>Detailed Head : 00</b>			
7.73		7.73	9.23		9.23	9.23		9.23	Object Head : (01)-Salaries	9.80		9.80
5.30		5.30	6.00		6.00	6.00		6.00	(21)-Supplies & Materials	6.00		6.00
<b>13.03</b>		<b>13.03</b>	<b>15.23</b>		<b>15.23</b>	<b>15.23</b>		<b>15.23</b>	<b>TOTAL OF 107(04)</b>	<b>15.80</b>		<b>15.80</b>
									<b>Sub Head : (05)-Training</b>			
									<b>Detailed Head : 00</b>			
14.75		14.75	18.34		18.34	18.34		18.34	Object Head : (01)-Salaries	19.60		19.60
			0.15		0.15	0.15		0.15	(06)-Medical Treatment	0.15		0.15
<b>14.75</b>		<b>14.75</b>	<b>18.49</b>		<b>18.49</b>	<b>18.49</b>		<b>18.49</b>	<b>TOTAL OF 107(05)</b>	<b>19.75</b>		<b>19.75</b>
									<b>Sub Head : (79)-Silk Samagra</b>			
									<b>Detailed Head : 01-Silk Samagra/CSS</b>			
								552.91	Object Head : (32)-Grants-in-Aid General (Non-Salary)			
								552.91	<b>TOTAL OF 107(79)(01)</b>			
									<b>Minor Head : 800-Other Expenditure</b>			
									<b>Sub Head : (01)-Implementation of Article 275(1) under Sericulture/CSS</b>			
									<b>Detailed Head : 00</b>			
								19.40	Object Head : (32)-Grants-in-Aid General (Non-Salary)			
								19.40	<b>TOTAL OF 800(01)</b>			
									<b>Sub Head : (77)-Rashtriya Krishi Vikas Yojana(RKVY)/CSS</b>			
									<b>Detailed Head : 00</b>			
	52.05	52.05							Object Head : (32)-Grants-in-Aid General (Non-Salary)			
	<b>52.05</b>	<b>52.05</b>							<b>TOTAL OF 800(77)</b>			
									<b>Sub Head : (78)-SMS for Rashtriya Krishi Vikas Yojana(RKVY)</b>			
									<b>Detailed Head : 00</b>			
5.78		5.78							Object Head : (32)-Grants-in-Aid General (Non-Salary)			
<b>5.78</b>		<b>5.78</b>							<b>TOTAL OF 800(78)</b>			
<b>1899.11</b>	<b>52.05</b>	<b>1951.16</b>	<b>2054.39</b>		<b>2054.39</b>	<b>2054.39</b>	<b>572.31</b>	<b>2626.70</b>	<b>TOTAL OF MAJOR HEAD : 2851</b>	<b>2003.50</b>		<b>2003.50</b>

**DEMAND NO-41  
SERICULTURE**

Controlling Officer : Director, Sericulture  
CAPITAL SECTION

Sector : C' Economic Services  
Major Head : 4851 - C.O. on Village & Small Industries  
Sub Major Head : 00

II. Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 107-Sericulture Industries			
									Sub Head : (02) - Implementation of Priority Works			
									Detailed Head : 00			
31.00		31.00							Object Head : (53) - Major Works			
31.00		31.00							TOTAL OF 107(02)			
									Sub-head : (03) - Schemes under Special Central Assistance			
									Detailed Head : 01- Post Covid-19 Growth Recovery Plan under Sericulture			
						6.00		6.00	Object Head : (60) - Other Capital Expenditure			
						6.00		6.00	TOTAL OF 107(03)(01)			
<b>Sector : 'F' Loans and Advances</b>												
<b>Major Head : 7610 - Loans to Govt. Servants</b>												
									Sub Major Head : 00 -			
									Minor Head : 201 - House Building Advances			
									Sub Head : (02) - House Building Advances to Government Servants			
									Detailed Head : 00			
50.00		50.00							Object Head : (55)-Loans and Advances			
50.00		50.00							TOTAL OF 201(02)			
50.00		50.00							TOTAL OF MAJOR HEAD : 7610			
1899.11	52.05	1951.16	2054.39		2054.39	2054.39	572.31	2626.70	TOTAL OF REVENUE SECTION	2003.50		2003.50
81.00		81.00				6.00		6.00	TOTAL OF CAPITAL SECTION			
1980.11	52.05	2032.16	2054.39		2054.39	2060.39	572.31	2632.70	TOTAL OF DEMAND NO. 41(VOTED)	2003.50		2003.50

**DEMAND NO-42  
TRANSPORT**

**Abstract Schedule for Object Headwise Expenditure**

*(₹ in lakh)*

<i>Actuals 2019-20</i>			<i>Budget Estimates 2020-21</i>			<i>Revised Estimates 2020-21</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2021-22</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS</i>	<i>Total</i>
3654.30		<b>3654.30</b>	4263.78		<b>4263.78</b>	4263.78		<b>4263.78</b>	(01) - Salaries	5323.90		<b>5323.90</b>
45.53		<b>45.53</b>	54.10		<b>54.10</b>	54.10		<b>54.10</b>	(02) - Wages	64.20		<b>64.20</b>
									(04) - Pensionary Charges			
									(05) - Reward			
114.80		<b>114.80</b>	73.80		<b>73.80</b>	73.80		<b>73.80</b>	(06) - Medical Treatment	69.20		<b>69.20</b>
93.23		<b>93.23</b>	50.00		<b>50.00</b>	50.00		<b>50.00</b>	(11) - Domestic Travel Expenses	40.45		<b>40.45</b>
									(12) - Foreign Travel Expenses			
51.79		<b>51.79</b>	43.55		<b>43.55</b>	43.55		<b>43.55</b>	(13) - Office Expenses	40.28		<b>40.28</b>
0.77		<b>0.77</b>	1.70		<b>1.70</b>	1.70		<b>1.70</b>	(14) - Rents, Rates and Taxes	1.70		<b>1.70</b>
0.45		<b>0.45</b>	0.55		<b>0.55</b>	0.55		<b>0.55</b>	(16) - Publications	0.55		<b>0.55</b>
									(20) - Other Administrative Expenses			
1.50		<b>1.50</b>	1.50		<b>1.50</b>	1.50		<b>1.50</b>	(21) - Supplies & Materials	1.50		<b>1.50</b>
119.90		<b>119.90</b>	120.00		<b>120.00</b>	120.00		<b>120.00</b>	(24) - POL	120.00		<b>120.00</b>
									(26) - Advertising & Publicity			
38.39		<b>38.39</b>	34.60		<b>34.60</b>	34.60		<b>34.60</b>	(27) - Minor Works	34.60		<b>34.60</b>
			0.90		<b>0.90</b>	0.90		<b>0.90</b>	(28) - Professional Service	0.90		<b>0.90</b>
									(31) - Grants-in-Aid General (Salary)			
									(32) - Grants-in-Aid General (Non Salary)			
									(33) - Subsidies			
			0.20		<b>0.20</b>	0.20		<b>0.20</b>	(34) - Scholarship/Stipend	0.20		<b>0.20</b>
									(35) - Grants for Creation of Capital Assets			
									(41) - Secret Service Expenditure			
									(43) - Suspenses			
									(45) - Interest			
19.13		<b>19.13</b>	16.13		<b>16.13</b>	19.13		<b>19.13</b>	(50) - Other Charges	13.96		<b>13.96</b>
247.29		<b>247.29</b>	247.05		<b>247.05</b>	247.05		<b>247.05</b>	(51) - Motor Vehicles	247.05		<b>247.05</b>
4.00		<b>4.00</b>	4.00		<b>4.00</b>	4.00		<b>4.00</b>	(52) - Machinery & Equipments	4.00		<b>4.00</b>
690.00		<b>690.00</b>				185.24		<b>185.24</b>	(53) - Major Works			
									(54) - Investment			
60.00		<b>60.00</b>							(55) - Loans & Advances			
									(56) - Repayment of Borrowings			
									(64) - Write Off			
<b>5141.08</b>		<b>5141.08</b>	<b>4911.86</b>		<b>4911.86</b>	<b>5100.10</b>		<b>5100.10</b>	<b>TOTAL OF DEMAND NO. 42</b>	<b>5962.49</b>		<b>5962.49</b>
						174.24		174.24	<i>Fund transferred to PWD</i>			
<b>5141.08</b>		<b>5141.08</b>	<b>4911.86</b>		<b>4911.86</b>	<b>4925.86</b>		<b>4925.86</b>	<b>NET TOTAL OF DEMAND NO. 42 (VOTED)</b>	<b>5962.49</b>		<b>5962.49</b>

**DEMAND NO-42  
TRANSPORT**

**Schedule for Object Headwise Expenditure**

*(₹ in lakh)*

<i>Actuals 2019-20</i>			<i>Budget Estimates 2020-21</i>			<i>Revised Estimates 2020-21</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2021-22</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS</i>	<i>Total</i>
<b>Major Head : 2041 - Taxes on Vehicles</b>												
1213.23		<b>1213.23</b>	1398.32		<b>1398.32</b>	1398.32		<b>1398.32</b>	(01) - Salaries	2663.10		<b>2663.10</b>
21.35		<b>21.35</b>	26.43		<b>26.43</b>	26.43		<b>26.43</b>	(02) - Wages	32.10		<b>32.10</b>
34.87		<b>34.87</b>	25.05		<b>25.05</b>	25.05		<b>25.05</b>	(06) - Medical Treatment	33.00		<b>33.00</b>
12.97		<b>12.97</b>	11.00		<b>11.00</b>	11.00		<b>11.00</b>	(11) - Domestic Travel Expenses	8.29		<b>8.29</b>
17.22		<b>17.22</b>	14.75		<b>14.75</b>	14.75		<b>14.75</b>	(13) - Office Expenses	13.55		<b>13.55</b>
0.32		<b>0.32</b>	1.20		<b>1.20</b>	1.20		<b>1.20</b>	(14) - Rents, Rates and Taxes	1.20		<b>1.20</b>
0.35		<b>0.35</b>	0.45		<b>0.45</b>	0.45		<b>0.45</b>	(16) - Publications	0.45		<b>0.45</b>
1.10		<b>1.10</b>	1.15		<b>1.15</b>	1.15		<b>1.15</b>	(27) - Minor Works	1.15		<b>1.15</b>
			0.20		<b>0.20</b>	0.20		<b>0.20</b>	(34) - Scholarship/Stipend	0.20		<b>0.20</b>
14.50		<b>14.50</b>	14.50		<b>14.50</b>	17.50		<b>17.50</b>	(50) - Other Charges	12.33		<b>12.33</b>
0.59		<b>0.59</b>	0.60		<b>0.60</b>	0.60		<b>0.60</b>	(51) - Motor Vehicles	0.60		<b>0.60</b>
4.00		<b>4.00</b>	4.00		<b>4.00</b>	4.00		<b>4.00</b>	(52) - Machinery & Equipments	4.00		<b>4.00</b>
<b>1320.50</b>		<b>1320.50</b>	<b>1497.65</b>		<b>1497.65</b>	<b>1500.65</b>		<b>1500.65</b>	<b>TOTAL OF MAJOR HEAD : 2041</b>	<b>2769.97</b>		<b>2769.97</b>
<b>Major Head : 2057 - Supplies &amp; Disposal</b>												
40.22		<b>40.22</b>	63.07		<b>63.07</b>	63.07		<b>63.07</b>	(01) - Salaries	67.50		<b>67.50</b>
0.52		<b>0.52</b>	1.05		<b>1.05</b>	1.05		<b>1.05</b>	(06) - Medical Treatment	1.20		<b>1.20</b>
0.25		<b>0.25</b>	0.40		<b>0.40</b>	0.40		<b>0.40</b>	(11) - Domestic Travel Expenses	0.40		<b>0.40</b>
0.45		<b>0.45</b>	0.45		<b>0.45</b>	0.45		<b>0.45</b>	(13) - Office Expenses	0.45		<b>0.45</b>
1.50		<b>1.50</b>	1.50		<b>1.50</b>	1.50		<b>1.50</b>	(21) - Supplies & Materials	1.50		<b>1.50</b>
1.00		<b>1.00</b>	1.00		<b>1.00</b>	1.00		<b>1.00</b>	(27) - Minor Works	1.00		<b>1.00</b>
<b>43.94</b>		<b>43.94</b>	<b>67.47</b>		<b>67.47</b>	<b>67.47</b>		<b>67.47</b>	<b>TOTAL OF MAJOR HEAD : 2057</b>	<b>72.05</b>		<b>72.05</b>

**DEMAND NO-42  
TRANSPORT**

**Schedule for Object Headwise Expenditure**

*(₹ in lakh)*

<i>Actuals 2019-20</i>			<i>Budget Estimates 2020-21</i>			<i>Revised Estimates 2020-21</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2021-22</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS</i>	<i>Total</i>
<b>Major Head : 3055 - Road Transport</b>												
2400.85		<b>2400.85</b>	2802.39		<b>2802.39</b>	2802.39		<b>2802.39</b>	(01) - Salaries	2593.30		<b>2593.30</b>
24.18		<b>24.18</b>	27.67		<b>27.67</b>	27.67		<b>27.67</b>	(02) - Wages	32.10		<b>32.10</b>
79.41		<b>79.41</b>	47.70		<b>47.70</b>	47.70		<b>47.70</b>	(06) - Medical Treatment	35.00		<b>35.00</b>
80.01		<b>80.01</b>	38.60		<b>38.60</b>	38.60		<b>38.60</b>	(11) - Domestic Travel Expenses	31.76		<b>31.76</b>
34.12		<b>34.12</b>	28.35		<b>28.35</b>	28.35		<b>28.35</b>	(13) - Office Expenses	26.28		<b>26.28</b>
0.45		<b>0.45</b>	0.50		<b>0.50</b>	0.50		<b>0.50</b>	(14) - Rents, Rates and Taxes	0.50		<b>0.50</b>
0.10		<b>0.10</b>	0.10		<b>0.10</b>	0.10		<b>0.10</b>	(16) - Publications	0.10		<b>0.10</b>
119.90		<b>119.90</b>	120.00		<b>120.00</b>	120.00		<b>120.00</b>	(24) - POL	120.00		<b>120.00</b>
36.29		<b>36.29</b>	32.45		<b>32.45</b>	32.45		<b>32.45</b>	(27) - Minor Works	32.45		<b>32.45</b>
			0.90		<b>0.90</b>	0.90		<b>0.90</b>	(28) - Professional Services	0.90		<b>0.90</b>
4.63		<b>4.63</b>	1.63		<b>1.63</b>	1.63		<b>1.63</b>	(50) - Other Charges	1.63		<b>1.63</b>
246.70		<b>246.70</b>	246.45		<b>246.45</b>	246.45		<b>246.45</b>	(51) - Motor Vehicles	246.45		<b>246.45</b>
<b>3026.64</b>		<b>3026.64</b>	<b>3346.74</b>		<b>3346.74</b>	<b>3346.74</b>		<b>3346.74</b>	<b>TOTAL OF MAJOR HEAD : 3055</b>	<b>3120.47</b>		<b>3120.47</b>
<b>CAPITAL SECTION</b>												
<b>Major Head : 5055 - C.O. on Road Transport</b>												
690.00		<b>690.00</b>				185.24		<b>185.24</b>	(53) - Major Works			
<b>690.00</b>		<b>690.00</b>				<b>185.24</b>		<b>185.24</b>	<b>TOTAL OF MAJOR HEAD 5055</b>			
						174.24		174.24	<i>Fund transferred to PWD</i>			
<b>690.00</b>		<b>690.00</b>				<b>11.00</b>		<b>11.00</b>	<b>NET TOTAL OF MAJOR HEAD : 5055</b>			
<b>Major Head : 7610 - Loans to Government Servants</b>												
60.00		<b>60.00</b>							(55) - Loans and Advances			
<b>60.00</b>		<b>60.00</b>							<b>TOTAL OF MAJOR HEAD : 7610</b>			

**DEMAND NO-42  
TRANSPORT**

Controlling Officer : Director, Transport

I. *Estimates of the Amount required in the year ending 31st March 2022 to defray the charges in respect of Transport Department*

(₹ in lakh)

**REVENUE SECTION**  
Sector : 'A' General Services  
Major Head : 2041 - Taxes on Vehicles

	Revenue	Capital	Total
Voted	5962.49		5962.49
Charged			
<b>Total</b>	<b>5962.49</b>		<b>5962.49</b>

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

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 001 - Direction & Administration			
									Sub Head : (01)-Direction			
									Detailed Head : 00			
132.76		<b>132.76</b>	156.20		<b>156.20</b>	156.20		<b>156.20</b>	Object Head : (01)-Salaries	923.80		<b>923.80</b>
5.50		<b>5.50</b>	7.08		<b>7.08</b>	7.08		<b>7.08</b>	(02)-Wages	8.90		<b>8.90</b>
2.99		<b>2.99</b>	2.40		<b>2.40</b>	2.40		<b>2.40</b>	(06)-Medical Treatment	6.00		<b>6.00</b>
0.12		<b>0.12</b>	0.15		<b>0.15</b>	0.15		<b>0.15</b>	(11)-Domestic Travel Expenses	0.15		<b>0.15</b>
2.70		<b>2.70</b>	2.70		<b>2.70</b>	2.70		<b>2.70</b>	(13)-Office Expenses	2.70		<b>2.70</b>
0.05		<b>0.05</b>	0.05		<b>0.05</b>	0.05		<b>0.05</b>	(16)-Publications	0.05		<b>0.05</b>
			0.05		<b>0.05</b>	0.05		<b>0.05</b>	(27)-Minor Works.	0.05		<b>0.05</b>
			0.20		<b>0.20</b>	0.20		<b>0.20</b>	(34)-Scholarship/Stipend	0.20		<b>0.20</b>
14.50		<b>14.50</b>	14.50		<b>14.50</b>	14.50		<b>14.50</b>	(50)-Other Charges	12.33		<b>12.33</b>
0.59		<b>0.59</b>	0.60		<b>0.60</b>	0.60		<b>0.60</b>	(51)-Motor Vehicles	0.60		<b>0.60</b>
4.00		<b>4.00</b>	4.00		<b>4.00</b>	4.00		<b>4.00</b>	(52)-Machinery & Equipments	4.00		<b>4.00</b>
<b>163.21</b>		<b>163.21</b>	<b>187.93</b>		<b>187.93</b>	<b>187.93</b>		<b>187.93</b>	<b>TOTAL OF 001(01)</b>	<b>958.78</b>		<b>958.78</b>
									Sub Head : (02)-Administration			
									Detailed Head : 00			
1080.47		<b>1080.47</b>	1242.12		<b>1242.12</b>	1242.12		<b>1242.12</b>	Object Head : (01)-Salaries	1739.30		<b>1739.30</b>
15.85		<b>15.85</b>	19.35		<b>19.35</b>	19.35		<b>19.35</b>	(02)-Wages	23.20		<b>23.20</b>
31.88		<b>31.88</b>	22.65		<b>22.65</b>	22.65		<b>22.65</b>	(06)-Medical Treatment	27.00		<b>27.00</b>
12.85		<b>12.85</b>	10.85		<b>10.85</b>	10.85		<b>10.85</b>	(11)-Domestic Travel Expenses	8.14		<b>8.14</b>
14.52		<b>14.52</b>	12.05		<b>12.05</b>	12.05		<b>12.05</b>	(13)-Office Expenses	10.85		<b>10.85</b>
0.32		<b>0.32</b>	1.20		<b>1.20</b>	1.20		<b>1.20</b>	(14)-Rents, Rates and Taxes	1.20		<b>1.20</b>
0.30		<b>0.30</b>	0.40		<b>0.40</b>	0.40		<b>0.40</b>	(16)-Publications	0.40		<b>0.40</b>
1.10		<b>1.10</b>	1.10		<b>1.10</b>	1.10		<b>1.10</b>	(27)-Minor Works	1.10		<b>1.10</b>
						3.00		<b>3.00</b>	(50)-Other Charges			
<b>1157.29</b>		<b>1157.29</b>	<b>1309.72</b>		<b>1309.72</b>	<b>1312.72</b>		<b>1312.72</b>	<b>TOTAL OF 001(02)</b>	<b>1811.19</b>		<b>1811.19</b>
<b>1320.50</b>		<b>1320.50</b>	<b>1497.65</b>		<b>1497.65</b>	<b>1500.65</b>		<b>1500.65</b>	<b>TOTAL OF MAJOR HEAD : 2041</b>	<b>2769.97</b>		<b>2769.97</b>

**DEMAND NO-42  
TRANSPORT**

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

Sector : 'A' General Services  
Major Head : 2057 - Supplies & Disposals  
Sub Major Head : 00

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

*(₹ in lakh)*

<i>Actuals 2019-20</i>			<i>Budget Estimates 2020-21</i>			<i>Revised Estimates 2020-21</i>			<i>Heads of Account</i>	<i>Budget Estimates 2021-22</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS</i>	<i>Total</i>
									<b>Minor Head : 101 - Purchase</b>			
									<b>Sub Head : (01)-Consumer Petrol Pump</b>			
									<b>Detailed Head : 00</b>			
40.22		<b>40.22</b>	63.07		<b>63.07</b>	63.07		<b>63.07</b>	Object Head : (01)-Salaries	67.50		<b>67.50</b>
0.52		<b>0.52</b>	1.05		<b>1.05</b>	1.05		<b>1.05</b>	(06)-Medical Treatment	1.20		<b>1.20</b>
0.25		<b>0.25</b>	0.40		<b>0.40</b>	0.40		<b>0.40</b>	(11)-Domestic Travel Expenses	0.40		<b>0.40</b>
0.45		<b>0.45</b>	0.45		<b>0.45</b>	0.45		<b>0.45</b>	(13)-Office Expenses	0.45		<b>0.45</b>
1.50		<b>1.50</b>	1.50		<b>1.50</b>	1.50		<b>1.50</b>	(21)-Supplies & Materials	1.50		<b>1.50</b>
1.00		<b>1.00</b>	1.00		<b>1.00</b>	1.00		<b>1.00</b>	(27)-Minor Works	1.00		<b>1.00</b>
<b>43.94</b>		<b>43.94</b>	<b>67.47</b>		<b>67.47</b>	<b>67.47</b>		<b>67.47</b>	<b>TOTAL OF 101(01)</b>	<b>72.05</b>		<b>72.05</b>
<b>43.94</b>		<b>43.94</b>	<b>67.47</b>		<b>67.47</b>	<b>67.47</b>		<b>67.47</b>	<b>TOTAL OF MAJOR HEAD : 2057</b>	<b>72.05</b>		<b>72.05</b>
									<b>Major Head : 3055 - Road Transport</b>			
									<b>Sub Major Head : 00</b>			
									<b>Minor Head : 001 - Direction &amp; Administration</b>			
									<b>Sub Head : (01) - Direction</b>			
									<b>Detailed Head : 00</b>			
402.89		<b>402.89</b>	475.22		<b>475.22</b>	475.22		<b>475.22</b>	Object Head : (01)-Salaries	201.70		<b>201.70</b>
4.39		<b>4.39</b>	5.55		<b>5.55</b>	5.55		<b>5.55</b>	(06)-Medical Treatment	2.30		<b>2.30</b>
4.95		<b>4.95</b>	4.70		<b>4.70</b>	4.70		<b>4.70</b>	(11)-Domestic Travel Expenses	4.70		<b>4.70</b>
9.25		<b>9.25</b>	9.25		<b>9.25</b>	9.25		<b>9.25</b>	(13)-Office Expenses	8.33		<b>8.33</b>
0.45		<b>0.45</b>	0.50		<b>0.50</b>	0.50		<b>0.50</b>	(14)-Rents, Rates and Taxes	0.50		<b>0.50</b>
0.10		<b>0.10</b>	0.10		<b>0.10</b>	0.10		<b>0.10</b>	(16)-Publications	0.10		<b>0.10</b>
119.90		<b>119.90</b>	120.00		<b>120.00</b>	120.00		<b>120.00</b>	(24)-POL	120.00		<b>120.00</b>
			0.90		<b>0.90</b>	0.90		<b>0.90</b>	(28)-Professional Services	0.90		<b>0.90</b>
129.48		<b>129.48</b>	128.00		<b>128.00</b>	128.00		<b>128.00</b>	(51)-Motor Vehicles	128.00		<b>128.00</b>
<b>671.41</b>		<b>671.41</b>	<b>744.22</b>		<b>744.22</b>	<b>744.22</b>		<b>744.22</b>	<b>TOTAL OF 001(01)</b>	<b>466.53</b>		<b>466.53</b>



**DEMAND NO-42  
TRANSPORT**

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

Sector : 'C' Economic Services  
Major Head : 3055 - Road Transport  
Sub Major Head : 00

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

*(₹ in lakh)*

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									<b>Minor Head : 001 - Direction &amp; Administration</b>			
									<b>Sub Head : (02) - Administration</b>			
									<b>Detailed Head : 00</b>			
1159.38		<b>1159.38</b>	1043.76		<b>1043.76</b>	1043.76		<b>1043.76</b>	Object Head : (01)-Salaries	989.00		<b>989.00</b>
18.49		<b>18.49</b>	20.59		<b>20.59</b>	20.59		<b>20.59</b>	(02)-Wages	23.20		<b>23.20</b>
57.15		<b>57.15</b>	18.90		<b>18.90</b>	18.90		<b>18.90</b>	(06)-Medical Treatment	14.40		<b>14.40</b>
68.33		<b>68.33</b>	27.35		<b>27.35</b>	27.35		<b>27.35</b>	(11)-Domestic Travel Expenses	20.51		<b>20.51</b>
17.27		<b>17.27</b>	11.50		<b>11.50</b>	11.50		<b>11.50</b>	(13)-Office Expenses	10.35		<b>10.35</b>
0.05		<b>0.05</b>	0.05		<b>0.05</b>	0.05		<b>0.05</b>	(27)-Minor Works	0.05		<b>0.05</b>
96.33		<b>96.33</b>	97.50		<b>97.50</b>	97.50		<b>97.50</b>	(51)-Motor Vehicles	97.50		<b>97.50</b>
<b>1417.00</b>		<b>1417.00</b>	<b>1219.65</b>		<b>1219.65</b>	<b>1219.65</b>		<b>1219.65</b>	<b>TOTAL OF 001(02)</b>	<b>1155.01</b>		<b>1155.01</b>
									<b>Sub Head : (03) - General Administration</b>			
									<b>Detailed Head : 00</b>			
451.95		<b>451.95</b>	771.71		<b>771.71</b>	771.71		<b>771.71</b>	Object Head : (01)-Salaries	959.90		<b>959.90</b>
10.30		<b>10.30</b>	13.50		<b>13.50</b>	13.50		<b>13.50</b>	(06)-Medical Treatment	12.00		<b>12.00</b>
5.86		<b>5.86</b>	5.60		<b>5.60</b>	5.60		<b>5.60</b>	(11)-Domestic Travel Expenses	5.60		<b>5.60</b>
4.35		<b>4.35</b>	4.35		<b>4.35</b>	4.35		<b>4.35</b>	(13)-Office Expenses	4.35		<b>4.35</b>
0.95		<b>0.95</b>	2.40		<b>2.40</b>	2.40		<b>2.40</b>	(27)-Minor Works.	2.40		<b>2.40</b>
19.99		<b>19.99</b>	20.05		<b>20.05</b>	20.05		<b>20.05</b>	(51)-Motor Vehicles	20.05		<b>20.05</b>
<b>493.40</b>		<b>493.40</b>	<b>817.61</b>		<b>817.61</b>	<b>817.61</b>		<b>817.61</b>	<b>TOTAL OF 001(03)</b>	<b>1004.30</b>		<b>1004.30</b>
									<b>Sub Head : (04) - Railway Out Agency</b>			
									<b>Detailed Head : 00</b>			
21.49		<b>21.49</b>	32.21		<b>32.21</b>	32.21		<b>32.21</b>	Object Head : (01)-Salaries	7.10		<b>7.10</b>
0.89		<b>0.89</b>	0.45		<b>0.45</b>	0.45		<b>0.45</b>	(06)-Medical Treatment	0.20		<b>0.20</b>
0.38		<b>0.38</b>	0.40		<b>0.40</b>	0.40		<b>0.40</b>	(11)-Domestic Travel Expenses	0.40		<b>0.40</b>
2.70		<b>2.70</b>	2.70		<b>2.70</b>	2.70		<b>2.70</b>	(13)-Office Expenses	2.70		<b>2.70</b>
0.90		<b>0.90</b>	0.90		<b>0.90</b>	0.90		<b>0.90</b>	(51)-Motor Vehicles	0.90		<b>0.90</b>
<b>26.36</b>		<b>26.36</b>	<b>36.66</b>		<b>36.66</b>	<b>36.66</b>		<b>36.66</b>	<b>TOTAL OF 001(04)</b>	<b>11.30</b>		<b>11.30</b>

**DEMAND NO-42  
TRANSPORT**

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

Sector : 'C' Economic Services  
Major Head : 3055 - Road Transport  
Sub Major Head : 00

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

*(₹ in lakh)*

<i>Actuals 2019-20</i>			<i>Budget Estimates 2020-21</i>			<i>Revised Estimates 2020-21</i>			<i>Heads of Account</i>	<i>Budget Estimates 2021-22</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS</i>	<i>Total</i>
									<b>Minor Head : 001 - Direction &amp; Administration</b>			
									<b>Sub Head : (05) - Booking Station</b>			
									<b>Detailed Head : 00</b>			
118.79		<b>118.79</b>	145.04		<b>145.04</b>	145.04		<b>145.04</b>	Object Head : (01)-Salaries	11.00		<b>11.00</b>
2.68		<b>2.68</b>	3.30		<b>3.30</b>	3.30		<b>3.30</b>	(06)-Medical Treatment	0.20		<b>0.20</b>
0.49		<b>0.49</b>	0.50		<b>0.50</b>	0.50		<b>0.50</b>	(11)-Domestic Travel Expenses	0.50		<b>0.50</b>
0.50		<b>0.50</b>	0.50		<b>0.50</b>	0.50		<b>0.50</b>	(13)-Office Expenses	0.50		<b>0.50</b>
35.29		<b>35.29</b>	30.00		<b>30.00</b>	30.00		<b>30.00</b>	(27)-Minor Works.	30.00		<b>30.00</b>
<b>157.75</b>		<b>157.75</b>	<b>179.34</b>		<b>179.34</b>	<b>179.34</b>		<b>179.34</b>	<b>TOTAL OF 001(05)</b>	<b>42.20</b>		<b>42.20</b>
									<b>Sub Head : (06) - Central Workshop</b>			
									<b>Detailed Head : 00</b>			
246.35		<b>246.35</b>	334.45		<b>334.45</b>	334.45		<b>334.45</b>	Object Head : (01)-Salaries	424.60		<b>424.60</b>
5.69		<b>5.69</b>	7.08		<b>7.08</b>	7.08		<b>7.08</b>	(02)-Wages	8.90		<b>8.90</b>
4.00		<b>4.00</b>	6.00		<b>6.00</b>	6.00		<b>6.00</b>	(06)-Medical Treatment	5.90		<b>5.90</b>
			0.05		<b>0.05</b>	0.05		<b>0.05</b>	(11)-Domestic Travel Expenses	0.05		<b>0.05</b>
0.05		<b>0.05</b>	0.05		<b>0.05</b>	0.05		<b>0.05</b>	(13)-Office Expenses	0.05		<b>0.05</b>
4.63		<b>4.63</b>	1.63		<b>1.63</b>	1.63		<b>1.63</b>	(50)-Other Charges	1.63		<b>1.63</b>
<b>260.72</b>		<b>260.72</b>	<b>349.26</b>		<b>349.26</b>	<b>349.26</b>		<b>349.26</b>	<b>TOTAL OF 001(06)</b>	<b>441.13</b>		<b>441.13</b>
<b>3026.64</b>		<b>3026.64</b>	<b>3346.74</b>		<b>3346.74</b>	<b>3346.74</b>		<b>3346.74</b>	<b>TOTAL OF MAJOR HEAD : 3055</b>	<b>3120.47</b>		<b>3120.47</b>
<b>4391.08</b>		<b>4391.08</b>	<b>4911.86</b>		<b>4911.86</b>	<b>4914.86</b>		<b>4914.86</b>	<b>TOTAL OF REVENUE SECTION</b>	<b>5962.49</b>		<b>5962.49</b>

**DEMAND NO-42  
TRANSPORT**

Controlling Officer : Director, Transport  
CAPITAL SECTION

Sector : 'A' General Services  
Major Head : 5055 - C.O. on Road Transport  
Sub Major Head : 00

II. Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 103- Workshop Facilities			
									Sub Head : (01) - Central Workshop			
									Detailed Head : 02-SMS for Const. of I&C Centre at S.Hlimen			
						11.00		11.00	Object Head : (53)-Major Works			
						11.00		11.00	TOTAL OF 103(01)(02)			
									Minor Head : 800- Other Expenditure			
									Sub Head : (90) - Socio-Economic Development Policy (SEDP)			
									Detailed Head : 01 - Implementation of SEDP under Transport Deptt.			
690.00		690.00				174.24		174.24	Object Head : (53)-Major Works			
690.00		690.00				174.24		174.24	TOTAL OF 800(90)(01)			
						174.24		174.24	Fund transferred to PWD			
690.00		690.00							NET TOTAL OF 800(90)(01)			
690.00		690.00				185.24		185.24	TOTAL OF MAJOR HEAD : 5055			
						174.24		174.24	Fund transferred to PWD			
690.00		690.00				11.00		11.00	NET TOTAL OF MAJOR HEAD : 5055			
<b>Sector : 'F' - Loans and Advances</b>												
<b>Major Head : 7610 - Loans to Government Servants</b>												
									Sub Major Head : 00			
									Minor Head : 201 - House Building Advances			
									Sub Head : (02) - House Building Adv.to Govt.Servants			
									Detailed Head : 00			
60.00		60.00							Object Head : (55) - Loans and Advances			
60.00		60.00							TOTAL OF 201(02)			
60.00		60.00							TOTAL OF MAJOR HEAD : 7610			
750.00		750.00				185.24		185.24	TOTAL OF CAPITAL SECTION			
						174.24		174.24	Fund transferred to PWD			
750.00		750.00				11.00		11.00	NET TOTAL OF CAPITAL SECTION			
4391.08		4391.08	4911.86		4911.86	4914.86		4914.86	TOTAL OF REVENUE SECTION	5962.49		5962.49
5141.08		5141.08	4911.86		4911.86	5100.10		5100.10	TOTAL OF DEMAND NO. 42	5962.49		5962.49
						174.24		174.24	Fund transferred to PWD			
5141.08		5141.08	4911.86		4911.86	4925.86		4925.86	NET TOTAL OF DEMAND NO. 42 (VOTED)	5962.49		5962.49

**DEMAND NO-43  
TOURISM**

**Abstract Schedule for Object Headwise Expenditure**

*(₹ in lakh)*

<i>Actuals 2019-20</i>			<i>Budget Estimates 2020-21</i>			<i>Revised Estimates 2020-21</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2021-22</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS</i>	<i>Total</i>
571.43		<b>571.43</b>	631.24		<b>631.24</b>	631.24		<b>631.24</b>	(01) - Salaries	634.92		<b>634.92</b>
233.30		<b>233.30</b>	208.93		<b>208.93</b>	213.93		<b>213.93</b>	(02) - Wages	220.68		<b>220.68</b>
									(04) - Pensionary Charges			
									(05) - Reward			
22.20		<b>22.20</b>	13.95		<b>13.95</b>	13.95		<b>13.95</b>	(06) - Medical Treatment	13.80		<b>13.80</b>
5.00		<b>5.00</b>	5.00		<b>5.00</b>	6.00		<b>6.00</b>	(11) - Domestic Travel Expenses	5.00		<b>5.00</b>
									(12) - Foreign Travel Expenses			
29.98		<b>29.98</b>	30.00		<b>30.00</b>	30.00		<b>30.00</b>	(13) - Office Expenses	27.30		<b>27.30</b>
									(14) - Rents, Rates and Taxes			
0.50		<b>0.50</b>	5.00		<b>5.00</b>	5.00		<b>5.00</b>	(16) - Publications	5.00		<b>5.00</b>
									(20) - Other Administrative Expenses			
33.87		<b>33.87</b>	10.50		<b>10.50</b>	10.50		<b>10.50</b>	(21) - Supplies & Materials	10.50		<b>10.50</b>
									(24) - POL			
4.55		<b>4.55</b>	10.50		<b>10.50</b>	10.50		<b>10.50</b>	(26) - Advertising & Publicity	10.50		<b>10.50</b>
34.99	57.60	<b>92.59</b>	50.00		<b>50.00</b>	130.00		<b>130.00</b>	(27) - Minor Works	50.00		<b>50.00</b>
									(28) - Professional Services			
									(31) - Grants-in-Aid General (Salary)			
50.00		<b>50.00</b>							(32) - Grants-in-Aid General (Non-Salary)			
									(33) - Subsidies			
									(34) - Scholarship/Stipend			
									(35) - Grants for Creation of Capital Assets			
									(41) - Secret Services Expenditure			
									(43) - Suspenses			
									(45) - Interest			
169.20	43.00	<b>212.20</b>	127.90		<b>127.90</b>	128.74	4.00	<b>132.74</b>	(50) - Other Charges	109.53		<b>109.53</b>
2.54		<b>2.54</b>	2.55		<b>2.55</b>	2.55		<b>2.55</b>	(51) - Motor Vehicles	2.55		<b>2.55</b>
									(52) - Machinery & Equipment			
34.60		<b>34.60</b>					224.00	<b>224.00</b>	(53) - Major Works			
									(54) - Investment			
60.00		<b>60.00</b>							(55) - Loans & Advances			
									(56) - Repayment of Borrowings			
									(64) - Write off			
<b>1252.16</b>	<b>100.60</b>	<b>1352.76</b>	<b>1095.57</b>		<b>1095.57</b>	<b>1182.41</b>	<b>228.00</b>	<b>1410.41</b>	<b>TOTAL OF DEMAND NO. 43 (VOTED)</b>	<b>1089.78</b>		<b>1089.78</b>

**DEMAND NO-43  
TOURISM**

**Schedule for Object Headwise Expenditure**

*(₹ in lakh)*

<i>Actuals 2019-20</i>			<i>Budget Estimates 2020-21</i>			<i>Revised Estimates 2020-21</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2021-22</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS</i>	<i>Total</i>
<b>Major Head : 3452 - Tourism</b>												
571.43		<b>571.43</b>	631.24		<b>631.24</b>	631.24		<b>631.24</b>	(01) - Salaries	634.92		<b>634.92</b>
233.30		<b>233.30</b>	208.93		<b>208.93</b>	213.93		<b>213.93</b>	(02) - Wages	220.68		<b>220.68</b>
22.20		<b>22.20</b>	13.95		<b>13.95</b>	13.95		<b>13.95</b>	(06) - Medical Treatment	13.80		<b>13.80</b>
5.00		<b>5.00</b>	5.00		<b>5.00</b>	6.00		<b>6.00</b>	(11) - Domestic Travel Expenses	5.00		<b>5.00</b>
29.98		<b>29.98</b>	30.00		<b>30.00</b>	30.00		<b>30.00</b>	(13) - Office Expenses	27.30		<b>27.30</b>
0.50		<b>0.50</b>	5.00		<b>5.00</b>	5.00		<b>5.00</b>	(16) - Publications	5.00		<b>5.00</b>
33.87		<b>33.87</b>	10.50		<b>10.50</b>	10.50		<b>10.50</b>	(21) - Supplies & Materials	10.50		<b>10.50</b>
4.55		<b>4.55</b>	10.50		<b>10.50</b>	10.50		<b>10.50</b>	(26) - Advertising & Publicity	10.50		<b>10.50</b>
34.99	57.60	<b>92.59</b>	50.00		<b>50.00</b>	130.00		<b>130.00</b>	(27) - Minor Works	50.00		<b>50.00</b>
50.00		<b>50.00</b>							(32) - Grants-in-Aid General (Non-Salary)			
169.20	43.00	<b>212.20</b>	127.90		<b>127.90</b>	128.74	4.00	<b>132.74</b>	(50) - Other Charges	109.53		<b>109.53</b>
2.54		<b>2.54</b>	2.55		<b>2.55</b>	2.55		<b>2.55</b>	(51) - Motor Vehicles	2.55		<b>2.55</b>
<b>1157.56</b>	<b>100.60</b>	<b>1258.16</b>	<b>1095.57</b>		<b>1095.57</b>	<b>1182.41</b>	<b>4.00</b>	<b>1186.41</b>	<b>TOTAL OF MAJOR HEAD : 3452</b>	<b>1089.78</b>		<b>1089.78</b>
<b>Major Head : 5452 - C.O. on Tourism</b>												
34.60		<b>34.60</b>						<b>224.00</b>	(53) - Major Works			
<b>34.60</b>		<b>34.60</b>						<b>224.00</b>	<b>TOTAL OF MAJOR HEAD : 5452</b>			
<b>Major Head : 7610 - Loans to Government Servants</b>												
60.00		<b>60.00</b>							(55) - Loans and Advances			
<b>60.00</b>		<b>60.00</b>							<b>TOTAL OF MAJOR HEAD : 7610</b>			

**DEMAND NO-43  
TOURISM**

**Controlling Officer : Director, Tourism**

**I. Estimates of the Amount required in the year ending 31st March 2022 to defray the charges in respect of Tourism Department**

*(₹ in lakh)*

**REVENUE SECTION**

Sector : 'C' Economic Services

Major Head : 3452 - Tourism

Sub Major Head : 80 - General

	Revenue	Capital	Total
Voted	1089.78		1089.78
Charged			
<b>Total</b>	<b>1089.78</b>		<b>1089.78</b>

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

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									<b>Minor Head : 001 - Direction &amp; Administration</b>			
									<b>Sub Head : (01) - Direction</b>			
									<b>Detailed Head : 00</b>			
258.16		<b>258.16</b>	287.26		<b>287.26</b>	287.26		<b>287.26</b>	Object Head : (01) - Salaries	290.26		<b>290.26</b>
13.62		<b>13.62</b>	5.10		<b>5.10</b>	5.10		<b>5.10</b>	(06) - Medical Treatment	5.25		<b>5.25</b>
3.00		<b>3.00</b>	3.00		<b>3.00</b>	4.00		<b>4.00</b>	(11) - Domestic Travel Expenses	3.00		<b>3.00</b>
9.00		<b>9.00</b>	9.00		<b>9.00</b>	9.00		<b>9.00</b>	(13) - Office Expenses	8.10		<b>8.10</b>
3.00		<b>3.00</b>	25.00		<b>25.00</b>	25.00		<b>25.00</b>	(27) - Minor Works	25.00		<b>25.00</b>
5.58		<b>5.58</b>	3.00		<b>3.00</b>	3.00		<b>3.00</b>	(50) - Other Charges	3.00		<b>3.00</b>
2.54		<b>2.54</b>	2.55		<b>2.55</b>	2.55		<b>2.55</b>	(51) - Motor Vehicles	2.55		<b>2.55</b>
<b>294.90</b>		<b>294.90</b>	<b>334.91</b>		<b>334.91</b>	<b>335.91</b>		<b>335.91</b>	<b>TOTAL OF 001(01)</b>	<b>337.16</b>		<b>337.16</b>
									<b>Sub Major Head : 01 - Tourist Infrastructure</b>			
									<b>Minor Head : 101 - Tourist Centre</b>			
									<b>Sub Head : (01)-Tourist Centre</b>			
									<b>Detailed Head : 00</b>			
2.98		<b>2.98</b>	3.00		<b>3.00</b>	3.00		<b>3.00</b>	Object Head : (13)-Office Expenses	3.00		<b>3.00</b>
5.00		<b>5.00</b>	5.00		<b>5.00</b>	5.00		<b>5.00</b>	(21)-Supplies & Materials	5.00		<b>5.00</b>
7.00		<b>7.00</b>	7.00		<b>7.00</b>	7.00		<b>7.00</b>	(27)-Minor Works.	7.00		<b>7.00</b>
2.40		<b>2.40</b>	2.40		<b>2.40</b>	2.80		<b>2.80</b>	(50)-Other Charges	2.40		<b>2.40</b>
<b>17.38</b>		<b>17.38</b>	<b>17.40</b>		<b>17.40</b>	<b>17.80</b>		<b>17.80</b>	<b>TOTAL OF 101(01)</b>	<b>17.40</b>		<b>17.40</b>
									<b>Minor Head : 102 - Tourist Accomodation</b>			
									<b>Sub Head : (01) - Tourist Accomodation</b>			
									<b>Detailed Head : 00</b>			
199.87		<b>199.87</b>	227.88		<b>227.88</b>	227.88		<b>227.88</b>	Object Head : (01) - Salaries	227.23		<b>227.23</b>
233.30		<b>233.30</b>	208.93		<b>208.93</b>	213.93		<b>213.93</b>	(02) - Wages	220.68		<b>220.68</b>
5.45		<b>5.45</b>	5.85		<b>5.85</b>	5.85		<b>5.85</b>	(06) - Medical Treatment	5.70		<b>5.70</b>
2.00		<b>2.00</b>	2.00		<b>2.00</b>	2.00		<b>2.00</b>	(11) - Domestic Travel Expenses	2.00		<b>2.00</b>
9.00		<b>9.00</b>	9.00		<b>9.00</b>	9.00		<b>9.00</b>	(13) - Office Expenses	8.10		<b>8.10</b>
24.37		<b>24.37</b>	1.00		<b>1.00</b>	1.00		<b>1.00</b>	(21) - Supplies & Materials	1.00		<b>1.00</b>
7.99		<b>7.99</b>	8.00		<b>8.00</b>	8.00		<b>8.00</b>	(27) - Minor Works	8.00		<b>8.00</b>
9.41		<b>9.41</b>	6.00		<b>6.00</b>	6.00		<b>6.00</b>	(50) - Other Charges	5.10		<b>5.10</b>
<b>491.39</b>		<b>491.39</b>	<b>468.66</b>		<b>468.66</b>	<b>473.66</b>		<b>473.66</b>	<b>TOTAL OF 102(01)</b>	<b>477.81</b>		<b>477.81</b>

**DEMAND NO-43  
TOURISM**

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

**Sector : 'C' Economic Services  
Major Head : 3452 - Tourism  
Sub Major Head : 01 - Tourist Infrastructure**

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

*(₹ in lakh)*

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									<b>Minor Head : 102 - Tourist Accomodation</b>			
									<b>Sub Head : (02)-Tourism &amp; Rest House</b>			
									<b>Detailed Head : 00</b>			
107.13		<b>107.13</b>	116.10		<b>116.10</b>	116.10		<b>116.10</b>	Object Head : (01) - Salaries	117.43		<b>117.43</b>
3.00		<b>3.00</b>	3.00		<b>3.00</b>	3.00		<b>3.00</b>	(06) - Medical Treatment	2.85		<b>2.85</b>
9.00		<b>9.00</b>	9.00		<b>9.00</b>	9.00		<b>9.00</b>	(13) - Office Expenses	8.10		<b>8.10</b>
4.50		<b>4.50</b>	4.50		<b>4.50</b>	4.50		<b>4.50</b>	(21) - Supplies & Materials	4.50		<b>4.50</b>
0.50		<b>0.50</b>	0.50		<b>0.50</b>	0.50		<b>0.50</b>	(26) - Advertising & Publicity	0.50		<b>0.50</b>
17.00		<b>17.00</b>	10.00		<b>10.00</b>	90.00		<b>90.00</b>	(27) - Minor Works	10.00		<b>10.00</b>
6.50		<b>6.50</b>	6.50		<b>6.50</b>	6.50		<b>6.50</b>	(50) - Other Charges	5.53		<b>5.53</b>
<b>147.63</b>		<b>147.63</b>	<b>149.60</b>		<b>149.60</b>	<b>229.60</b>		<b>229.60</b>	<b>TOTAL OF 102(02)</b>	<b>148.91</b>		<b>148.91</b>
									<b>Sub Head : (03)-Survey &amp; Statistics</b>			
									<b>Detailed Head : 00</b>			
6.27		<b>6.27</b>							Object Head : (01) - Salaries			
0.13		<b>0.13</b>							(06) - Medical Treatment			
<b>6.40</b>		<b>6.40</b>							<b>TOTAL OF 102(03)</b>			
									<b>Sub Major Head : 80 - General</b>			
									<b>Minor Head : 104 - Promotion and Publicity</b>			
									<b>Sub Head : (01)-Promotion of Fairs &amp; Festivals</b>			
									<b>Detailed Head : 01-Promotion of Fairs &amp; Festivals</b>			
133.33		<b>133.33</b>	100.00		<b>100.00</b>	100.00		<b>100.00</b>	Object Head : (50) - Other Charges	85.00		<b>85.00</b>
<b>133.33</b>		<b>133.33</b>	<b>100.00</b>		<b>100.00</b>	<b>100.00</b>		<b>100.00</b>	<b>TOTAL OF 104(01)(01)</b>	<b>85.00</b>		<b>85.00</b>
									<b>Detailed Head : 02 - SMS for Festivals</b>			
1.98		<b>1.98</b>							Object Head : (50)-Other Charges			
<b>1.98</b>		<b>1.98</b>							<b>TOTAL OF 104(01)(02)</b>			
									<b>Sub Head : (02)-Tourist Information &amp; Literature</b>			
									<b>Detailed Head : 00</b>			
0.50		<b>0.50</b>	5.00		<b>5.00</b>	5.00		<b>5.00</b>	Object Head : (16) - Publications	5.00		<b>5.00</b>
4.05		<b>4.05</b>	10.00		<b>10.00</b>	10.00		<b>10.00</b>	(26) - Advertising & Publication	10.00		<b>10.00</b>
<b>4.55</b>		<b>4.55</b>	<b>15.00</b>		<b>15.00</b>	<b>15.00</b>		<b>15.00</b>	<b>TOTAL OF 104(02)</b>	<b>15.00</b>		<b>15.00</b>

**DEMAND NO-43  
TOURISM**

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

**Sector : 'C' Economic Services  
Major Head : 3452 - Tourism  
Sub Major Head : 80 - General**

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

*(₹ in lakh)*

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									<b>Minor Head : 104 - Promotion and Publicity</b>			
									<b>Sub Head : (03)-North Eastern Areas</b>			
									<b>Detailed Head : 01- Grants for Organizing Festivals /NEA</b>			
	43.00	<b>43.00</b>					4.00	<b>4.00</b>	Object Head : (50) - Other Charges			
	<b>43.00</b>	<b>43.00</b>					<b>4.00</b>	<b>4.00</b>	<b>TOTAL OF 104(03)(01)</b>			
									<b>Detailed Head : 02- SMS for Grants for Organizing Festivals</b>			
						0.44		<b>0.44</b>	Object Head : (50) - Other Charges			
						<b>0.44</b>		<b>0.44</b>	<b>TOTAL OF 104(03)(02)</b>			
									<b>Sub Head : (05)-Scheme under Article 275(1)/CSS</b>			
									<b>Detailed Head : 00-</b>			
	57.60	<b>57.60</b>							Object Head : (27) - Minor Works			
	<b>57.60</b>	<b>57.60</b>							<b>TOTAL OF 104(05)</b>			
									<b>Sub Head : (06)- Monitoring of Hotel &amp; Restaurant</b>			
									<b>Detailed Head : 00-</b>			
			10.00		<b>10.00</b>	10.00		<b>10.00</b>	Object Head : (50) - Other Charges	8.50		<b>8.50</b>
			<b>10.00</b>		<b>10.00</b>	<b>10.00</b>		<b>10.00</b>	<b>TOTAL OF 104(06)</b>	<b>8.50</b>		<b>8.50</b>
									<b>Minor Head : 800 - Other Expenditure</b>			
									<b>Sub Head : (90) - Socio-Economic Development Policy (SEDP)</b>			
									<b>Detailed Head : 01 - Implementation of SEDP under Tourism Deptt.</b>			
50.00		<b>50.00</b>							Object Head : (32) - Grants-in-Aid General (Non-Salary)			
10.00		<b>10.00</b>							(50) - Other Charges			
<b>60.00</b>		<b>60.00</b>							<b>TOTAL OF 800(90)(01)</b>			
<b>1157.56</b>	<b>100.60</b>	<b>1258.16</b>	<b>1095.57</b>		<b>1095.57</b>	<b>1182.41</b>	<b>4.00</b>	<b>1186.41</b>	<b>TOTAL OF MAJOR HEAD : 3452</b>	<b>1089.78</b>		<b>1089.78</b>
<b>1157.56</b>	<b>100.60</b>	<b>1258.16</b>	<b>1095.57</b>		<b>1095.57</b>	<b>1182.41</b>	<b>4.00</b>	<b>1186.41</b>	<b>TOTAL OF REVENUE SECTION</b>	<b>1089.78</b>		<b>1089.78</b>



**DEMAND NO-43  
TOURISM**

**Controlling Officer : Director, Tourism**

**CAPITAL SECTION**

**Sector : 'C' Economic Services**

**Major Head : 5452 - C.O. on Tourism**

**Sub Major Head : 01 - Tourist Infrastructure**

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

*(₹ in lakh)*

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									<b>Minor Head : 101 - Tourist Centre</b>			
									<b>Sub Head : (01) - Tourism Development Projects under NESIDS</b>			
									<b>Detailed Head : 01- Tourism Development at Reiek &amp; Reiek Tlang</b>			
							224.00	<b>224.00</b>	Object Head : (53) - Major Works			
							<b>224.00</b>	<b>224.00</b>	<b>TOTAL OF 101(01)(01)</b>			
									<b>Minor Head : 102 - Tourist Accomodation</b>			
									<b>Sub Head : (01) - Tourist Accomodation</b>			
									<b>Detailed Head : 00</b>			
34.60		<b>34.60</b>							Object Head : (53) - Major Works			
<b>34.60</b>		<b>34.60</b>							<b>TOTAL OF 102(01)</b>			
<b>34.60</b>		<b>34.60</b>					<b>224.00</b>	<b>224.00</b>	<b>TOTAL OF MAJOR HEAD : 5452</b>			
<b>Sector : 'F' - Loans and Advances</b>												
<b>Major Head : 7610 - Loans to Government Servants</b>												
									<b>Sub Major Head : 00</b>			
									<b>Minor Head : 201 - House Building Advances</b>			
									<b>Sub Head : (02) - House Building Advances to Government Servants</b>			
									<b>Detailed Head : 00</b>			
60.00		<b>60.00</b>							Object Head : (55) - Loans and Advances			
<b>60.00</b>		<b>60.00</b>							<b>TOTAL OF 201(02)</b>			
<b>60.00</b>		<b>60.00</b>							<b>TOTAL OF MAJOR HEAD : 7610</b>			
<b>1157.56</b>	<b>100.60</b>	<b>1258.16</b>	<b>1095.57</b>		<b>1095.57</b>	<b>1182.41</b>	<b>4.00</b>	<b>1186.41</b>	<b>TOTAL OF REVENUE SECTION</b>	<b>1089.78</b>		<b>1089.78</b>
<b>94.60</b>		<b>94.60</b>					<b>224.00</b>	<b>224.00</b>	<b>TOTAL OF CAPITAL SECTION</b>			
<b>1252.16</b>	<b>100.60</b>	<b>1352.76</b>	<b>1095.57</b>		<b>1095.57</b>	<b>1182.41</b>	<b>228.00</b>	<b>1410.41</b>	<b>TOTAL OF DEMAND NO. 43 (VOTED)</b>	<b>1089.78</b>		<b>1089.78</b>

**DEMAND NO-44  
TRADE AND COMMERCE**

**Abstract Schedule for Object Headwise Expenditure**

*(₹ in lakh)*

<i>Actuals 2019-20</i>			<i>Budget Estimates 2020-21</i>			<i>Revised Estimates 2020-21</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2021-22</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS</i>	<i>Total</i>
									(01) - Salaries			
									(02) - Wages			
									(04) - Pensionary Charges			
									(05) - Reward			
									(06) - Medical Treatment			
									(11) - Domestic Travel Expenses			
									(12) - Foreign Travel Expenses			
									(13) - Office Expenses			
									(14) - Rents, Rates and Taxes			
									(16) - Publications			
									(20) - Other Administrative Expenses			
									(21) - Supplies & Materials			
									(24) - POL			
									(26) - Advertising & Publicity			
									(27) - Minor Works			
									(28) - Professional Services			
									(31) - Grants-in-Aid General (Salary)			
									(32) - Grants-in-Aid General (Non-Salary)			
									(33) - Subsidies			
									(34) - Scholarships/Stipend			
									(35) - Grants for Creation of Capital Assets			
									(41) - Secret Services Expenditure			
									(43) - Suspenses			
									(45) - Interest			
									(50) - Other Charges			
									(51) - Motor Vehicles			
									(52) - Machinery & Equipment			
									(53) - Major Works			
									(54) - Investments/Loans			
									(55) - Loans & Advances			
									(56) - Repayment of Borrowings			
									(64) - Write off			
									<b>TOTAL OF DEMAND NO. 44 (VOTED)</b>			
									<i>Fund transferred to PWD</i>			
									<b>TOTAL OF DEMAND NO. 44</b>			

**DEMAND NO-45  
PUBLIC WORKS**

**Abstract Schedule for Object Headwise Expenditure**

*(₹ in lakh)*

<i>Actuals 2019-20</i>			<i>Budget Estimates 2020-21</i>			<i>Revised Estimates 2020-21</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2021-22</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS</i>	<i>Total</i>
12140.79		<b>12140.79</b>	14263.80		<b>14263.80</b>	14277.68		<b>14277.68</b>	(01) - Salaries	13937.35		<b>13937.35</b>
1934.53		<b>1934.53</b>	1917.28		<b>1917.28</b>	1917.28		<b>1917.28</b>	(02) - Wages	2003.50		<b>2003.50</b>
									(04) - Pensionary Charges			
									(05) - Reward			
350.54		<b>350.54</b>	209.25		<b>209.25</b>	274.23		<b>274.23</b>	(06) - Medical Treatment	192.15		<b>192.15</b>
93.83		<b>93.83</b>	102.00		<b>102.00</b>	102.00		<b>102.00</b>	(11) - Domestic Travel Expenses	79.00		<b>79.00</b>
									(12) - Foreign Travel Expenses			
168.00		<b>168.00</b>	175.70		<b>175.70</b>	202.50		<b>202.50</b>	(13) - Office Expenses	159.45		<b>159.45</b>
5.25		<b>5.25</b>	8.50		<b>8.50</b>	8.50		<b>8.50</b>	(14) - Rents, Rates and Taxes	8.50		<b>8.50</b>
									(16) - Publications			
									(20) - Other Administrative Expenses			
									(21) - Supplies & Materials			
									(24) - POL			
0.74		<b>0.74</b>	41.00		<b>41.00</b>	41.00		<b>41.00</b>	(26) - Advertising & Publicity	41.00		<b>41.00</b>
26548.19		<b>26548.19</b>	6724.91		<b>6724.91</b>	11399.03		<b>11399.03</b>	(27) - Minor Works	6565.55		<b>6565.55</b>
54.83		<b>54.83</b>	5.00		<b>5.00</b>	9.34		<b>9.34</b>	(28) - Professional Services	5.00		<b>5.00</b>
						132.88		<b>132.88</b>	(31) - Grants-in-Aid General (Salary)	121.90		<b>121.90</b>
						675.00		<b>675.00</b>	(32) - Grants-in-Aid General (Non-Salary)		675.00	<b>675.00</b>
									(33) - Subsidies			
			8.00		<b>8.00</b>	8.00		<b>8.00</b>	(34) - Scholarships/Stipend	8.00		<b>8.00</b>
6401.56	57606.00	<b>64007.56</b>		30000.00	<b>30000.00</b>		30000.00	<b>30000.00</b>	(35) - Grants for Creation of Capital Assets		30000.00	<b>30000.00</b>
									(41) - Secret Services Expenditure			
8.75		<b>8.75</b>	100.00		<b>100.00</b>	100.00		<b>100.00</b>	(43) - Suspenses	100.00		<b>100.00</b>
									(45) - Interest			
841.33	11.45	<b>852.78</b>	13.00		<b>13.00</b>	51.67		<b>51.67</b>	(50) - Other Charges	11.95		<b>11.95</b>
59.00		<b>59.00</b>	79.00		<b>79.00</b>	79.00		<b>79.00</b>	(51) - Motor Vehicles	79.00		<b>79.00</b>
23.98		<b>23.98</b>	33.85		<b>33.85</b>	93.85		<b>93.85</b>	(52) - Machinery & Equipment	33.85		<b>33.85</b>
36700.69	9722.12	<b>46422.81</b>	19386.20	2000.00	<b>21386.20</b>	47259.36	6875.00	<b>54134.36</b>	(53) - Major Works		2000.00	<b>2000.00</b>
									(54) - Investments/Loans			
450.00		<b>450.00</b>							(55) - Loans & Advances			
									(56) - Repayment of Borrowings			
									(64) - Write off			
<b>85782.01</b>	<b>67339.57</b>	<b>153121.58</b>	<b>43067.49</b>	<b>32675.00</b>	<b>75742.49</b>	<b>75973.99</b>	<b>37550.00</b>	<b>113523.99</b>	<b>TOTAL OF PWD</b>	<b>23346.20</b>	<b>32675.00</b>	<b>56021.20</b>
			<i>100.00</i>		<i>100.00</i>	<i>100.00</i>		<i>100.00</i>	<i>Deduct Recoveries</i>	<i>100.00</i>		<i>100.00</i>
<b>85782.01</b>	<b>67339.57</b>	<b>153121.58</b>	<b>42967.49</b>	<b>32675.00</b>	<b>75642.49</b>	<b>75873.99</b>	<b>37550.00</b>	<b>113423.99</b>	<b>NET TOTAL OF PWD</b>	<b>23246.20</b>	<b>32675.00</b>	<b>55921.20</b>
						<b>3881.41</b>	<b>1478.56</b>	<b>5359.97</b>	<b>TOTAL OF FUND FROM OTHER DEPARTMENT</b>			
<b>85782.01</b>	<b>67339.57</b>	<b>153121.58</b>	<b>42967.49</b>	<b>32675.00</b>	<b>75642.49</b>	<b>79755.40</b>	<b>39028.56</b>	<b>118783.96</b>	<b>TOTAL OF DEMAND NO. 45 (VOTED)</b>	<b>23246.20</b>	<b>32675.00</b>	<b>55921.20</b>

**DEMAND NO-45  
PUBLIC WORKS**

**Schedule for Object Headwise Expenditure**

*(₹ in lakh)*

<i>Actuals 2019-20</i>			<i>Budget Estimates 2020-21</i>			<i>Revised Estimates 2020-21</i>			<i>Heads of Account</i>	<i>Budget Estimates 2021-22</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS</i>	<i>Total</i>
<b>Major Head : 2059 - PWD</b>												
3869.29		<b>3869.29</b>	4557.30		<b>4557.30</b>	4557.30		<b>4557.30</b>	(01) - Salaries	4478.11		<b>4478.11</b>
933.01		<b>933.01</b>	888.63		<b>888.63</b>	888.63		<b>888.63</b>	(02) - Wages	945.34		<b>945.34</b>
104.25		<b>104.25</b>	69.45		<b>69.45</b>	109.24		<b>109.24</b>	(06) - Medical Treatment	59.55		<b>59.55</b>
21.59		<b>21.59</b>	46.00		<b>46.00</b>	46.00		<b>46.00</b>	(11) - Domestic Travel Expenses	36.00		<b>36.00</b>
45.94		<b>45.94</b>	52.65		<b>52.65</b>	52.65		<b>52.65</b>	(13) - Office Expenses	48.20		<b>48.20</b>
1.44		<b>1.44</b>	4.00		<b>4.00</b>	4.00		<b>4.00</b>	(14) - Rents, Rates and Taxes	4.00		<b>4.00</b>
0.42		<b>0.42</b>	35.00		<b>35.00</b>	35.00		<b>35.00</b>	(26) - Advertising & Publicity	35.00		<b>35.00</b>
1741.27		<b>1741.27</b>	1456.52		<b>1456.52</b>	1467.82		<b>1467.82</b>	(27) - Minor Works	1381.60		<b>1381.60</b>
19.24		<b>19.24</b>	2.00		<b>2.00</b>	2.00		<b>2.00</b>	(28) - Professional Services	2.00		<b>2.00</b>
			8.00		<b>8.00</b>	8.00		<b>8.00</b>	(34) - Scholarships/Stipend	8.00		<b>8.00</b>
8.75		<b>8.75</b>	100.00		<b>100.00</b>	100.00		<b>100.00</b>	(43) - Suspenses	100.00		<b>100.00</b>
0.60		<b>0.60</b>	2.00		<b>2.00</b>	6.78		<b>6.78</b>	(50) - Other Charges	2.00		<b>2.00</b>
15.90		<b>15.90</b>	35.00		<b>35.00</b>	35.00		<b>35.00</b>	(51) - Motor Vehicles	35.00		<b>35.00</b>
10.43		<b>10.43</b>	12.00		<b>12.00</b>	12.00		<b>12.00</b>	(52) - Machinery & Equipment	12.00		<b>12.00</b>
<b>6772.13</b>		<b>6772.13</b>	<b>7268.55</b>		<b>7268.55</b>	<b>7324.42</b>		<b>7324.42</b>	<b>TOTAL OF MAJOR HEAD : 2059</b>	<b>7146.80</b>		<b>7146.80</b>
			<i>100.00</i>		<i>100.00</i>	<i>100.00</i>		<i>100.00</i>	<i>Deduct Recoveries</i>	<i>100.00</i>		<i>100.00</i>
<b>6772.13</b>		<b>6772.13</b>	<b>7168.55</b>		<b>7168.55</b>	<b>7224.42</b>		<b>7224.42</b>	<b>NET TOTAL OF MAJOR HEAD : 2059</b>	<b>7046.80</b>		<b>7046.80</b>
<b>Major Head : 2216 - Housing</b>												
1021.67		<b>1021.67</b>	100.00		<b>100.00</b>	130.50		<b>130.50</b>	(27) - Minor Works	100.00		<b>100.00</b>
<b>1021.67</b>		<b>1021.67</b>	<b>100.00</b>		<b>100.00</b>	<b>130.50</b>		<b>130.50</b>	<b>TOTAL OF MAJOR HEAD : 2216</b>	<b>100.00</b>		<b>100.00</b>

**DEMAND NO-45  
PUBLIC WORKS**

**Schedule for Object Headwise Expenditure**

(₹ in lakh)

<i>Actuals 2019-20</i>			<i>Budget Estimates 2020-21</i>			<i>Revised Estimates 2020-21</i>			<i>Heads of Account</i>	<i>Budget Estimates 2021-22</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS</i>	<i>Total</i>
<b>Major Head : 3054 - Roads &amp; Bridges</b>												
8207.21		<b>8207.21</b>	9597.58		<b>9597.58</b>	9611.46		<b>9611.46</b>	(01) - Salaries	9354.29		<b>9354.29</b>
1001.52		<b>1001.52</b>	1028.65		<b>1028.65</b>	1028.65		<b>1028.65</b>	(02) - Wages	1058.16		<b>1058.16</b>
245.57		<b>245.57</b>	138.60		<b>138.60</b>	163.79		<b>163.79</b>	(06) - Medical Treatment	131.40		<b>131.40</b>
72.24		<b>72.24</b>	56.00		<b>56.00</b>	56.00		<b>56.00</b>	(11) - Domestic Travel Expenses	43.00		<b>43.00</b>
120.61		<b>120.61</b>	121.60		<b>121.60</b>	148.40		<b>148.40</b>	(13) - Office Expenses	109.80		<b>109.80</b>
3.81		<b>3.81</b>	4.50		<b>4.50</b>	4.50		<b>4.50</b>	(14) - Rents, Rates and Taxes	4.50		<b>4.50</b>
0.32		<b>0.32</b>	6.00		<b>6.00</b>	6.00		<b>6.00</b>	(26) - Advertising & Publicity	6.00		<b>6.00</b>
23783.35		<b>23783.35</b>	5166.49		<b>5166.49</b>	9798.81		<b>9798.81</b>	(27) - Minor Works	5082.05		<b>5082.05</b>
35.59		<b>35.59</b>	3.00		<b>3.00</b>	7.34		<b>7.34</b>	(28) - Professional Services	3.00		<b>3.00</b>
						132.88		<b>132.88</b>	(31) - Grants-in-Aid General (Salary)	121.90		<b>121.90</b>
				675.00	<b>675.00</b>	17.67	675.00	<b>692.67</b>	(32) - Grants-in-Aid General (Non-Salary)		675.00	<b>675.00</b>
6401.56	57606.00	<b>64007.56</b>		30000.00	<b>30000.00</b>		30000.00	<b>30000.00</b>	(35) - Grants for Creation of Capital Assets		30000.00	<b>30000.00</b>
840.73		<b>840.73</b>	11.00		<b>11.00</b>	44.89		<b>44.89</b>	(50) - Other Charges	9.95		<b>9.95</b>
43.10		<b>43.10</b>	44.00		<b>44.00</b>	44.00		<b>44.00</b>	(51) - Motor Vehicles	44.00		<b>44.00</b>
13.55		<b>13.55</b>	21.85		<b>21.85</b>	21.85		<b>21.85</b>	(52) - Machinery & Equipment	21.85		<b>21.85</b>
<b>40769.16</b>	<b>57606.00</b>	<b>98375.16</b>	<b>16199.27</b>	<b>30675.00</b>	<b>46874.27</b>	<b>21086.24</b>	<b>30675.00</b>	<b>51761.24</b>	<b>TOTAL OF MAJOR HEAD : 3054</b>	<b>15989.90</b>	<b>30675.00</b>	<b>46664.90</b>
<b>Major Head : 3056 - Inland Water Transport</b>												
64.29		<b>64.29</b>	108.92		<b>108.92</b>	108.92		<b>108.92</b>	(01) - Salaries	104.95		<b>104.95</b>
0.72		<b>0.72</b>	1.20		<b>1.20</b>	1.20		<b>1.20</b>	(06) - Medical Treatment	1.20		<b>1.20</b>
1.45		<b>1.45</b>	1.45		<b>1.45</b>	1.45		<b>1.45</b>	(13) - Office Expenses	1.45		<b>1.45</b>
1.90		<b>1.90</b>	1.90		<b>1.90</b>	1.90		<b>1.90</b>	(27) - Minor Works	1.90		<b>1.90</b>
	11.45	<b>11.45</b>							(50) - Other Charges			
<b>68.36</b>	<b>11.45</b>	<b>79.81</b>	<b>113.47</b>		<b>113.47</b>	<b>113.47</b>		<b>113.47</b>	<b>TOTAL OF MAJOR HEAD : 3056</b>	<b>109.50</b>		<b>109.50</b>
<b>48631.32</b>	<b>57617.45</b>	<b>106248.77</b>	<b>23681.29</b>	<b>30675.00</b>	<b>54356.29</b>	<b>28654.63</b>	<b>30675.00</b>	<b>59329.63</b>	<b>TOTAL OF REVENUE - PWD</b>	<b>23346.20</b>	<b>30675.00</b>	<b>54021.20</b>
			100.00		100.00	100.00		100.00	<i>Deduct Recoveries</i>	100.00		100.00
<b>48631.32</b>	<b>57617.45</b>	<b>106248.77</b>	<b>23581.29</b>	<b>30675.00</b>	<b>54256.29</b>	<b>28554.63</b>	<b>30675.00</b>	<b>59229.63</b>	<b>NET TOTAL OF REVENUE - PWD</b>	<b>23246.20</b>	<b>30675.00</b>	<b>53921.20</b>
<b>CAPITAL SECTION</b>												
<b>Major Head : 4059 - C.O. on PWD</b>												
						60.00		<b>60.00</b>	(52) - Machinery & Equipment			
5750.61	2980.76	<b>8731.37</b>				3556.47		<b>3556.47</b>	(53) - Major Works			
<b>5750.61</b>	<b>2980.76</b>	<b>8731.37</b>				<b>3616.47</b>		<b>3616.47</b>	<b>TOTAL OF MAJOR HEAD : 4059</b>			
<b>Major Head : 4216 - C.O. on Housing</b>												
43.27		<b>43.27</b>				54.82		<b>54.82</b>	(53) - Major Works			
<b>43.27</b>		<b>43.27</b>				<b>54.82</b>		<b>54.82</b>	<b>TOTAL OF MAJOR HEAD : 4216</b>			

**DEMAND NO-45  
PUBLIC WORKS**

**Schedule for Object Headwise Expenditure**

*(₹ in lakh)*

<i>Actuals 2019-20</i>			<i>Budget Estimates 2020-21</i>			<i>Revised Estimates 2020-21</i>			<i>Heads of Account</i>	<i>Budget Estimates 2021-22</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS</i>	<i>Total</i>
<b>Major Head : 5054 - C.O. on Roads &amp; Bridges</b>												
30906.81	6741.36	37648.17	19386.20	2000.00	21386.20	43648.07	6875.00	50523.07	(53) - Major Works		2000.00	2000.00
<b>30906.81</b>	<b>6741.36</b>	<b>37648.17</b>	<b>19386.20</b>	<b>2000.00</b>	<b>21386.20</b>	<b>43648.07</b>	<b>6875.00</b>	<b>50523.07</b>	<b>TOTAL OF MAJOR HEAD : 5054</b>		<b>2000.00</b>	<b>2000.00</b>
36700.69	9722.12	46422.81	19386.20	2000.00	21386.20	47319.36	6875.00	54194.36	<b>TOTAL OF CAPITAL SECTION (PWD)</b>		<b>2000.00</b>	<b>2000.00</b>
<b>85332.01</b>	<b>67339.57</b>	<b>152671.58</b>	<b>43067.49</b>	<b>32675.00</b>	<b>75742.49</b>	<b>75973.99</b>	<b>37550.00</b>	<b>113523.99</b>	<b>TOTAL OF PWD</b>	<b>23346.20</b>	<b>32675.00</b>	<b>56021.20</b>
<b>Major Head : 7610 - Loans to Government Servants</b>												
450.00		450.00							(55) - Loans and Advances			
<b>450.00</b>		<b>450.00</b>							<b>TOTAL OF MAJOR HEAD : 7610</b>			

**DEMAND NO-45  
PUBLIC WORKS**

**Schedule for Object Headwise Expenditure**

*(₹ in lakh)*

<i>Actuals 2019-20</i>			<i>Budget Estimates 2020-21</i>			<i>Revised Estimates 2020-21</i>			<i>Heads of Account</i>	<i>Budget Estimates 2021-22</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS</i>	<i>Total</i>
<b>FUND TRANSFER FROM OTHER DEPARTMENT</b>												
<b>REVENUE SECTION</b>												
<b>Major Head : 2217 - Urban Development</b>												
						16.40		16.40	(28) - Professional Services			
						16.40		16.40	<b>TOTAL OF MAJOR HEAD : 2217</b>			
<b>Major Head : 2245 - Relief on Account of Natural Calamities</b>												
							329.94	329.94	(27) - Minor Works			
							329.94	329.94	<b>TOTAL OF MAJOR HEAD : 2245</b>			
<b>Major Head : 3053 - Civil Aviation</b>												
						3.12		3.12	(27) - Minor Works			
						3.12		3.12	<b>TOTAL OF MAJOR HEAD : 3053</b>			
<b>CAPITAL SECTION</b>												
<b>Major Head : 4047 - C.O on Other Fiscal Services</b>												
						392.90		392.90	(53) - Major Works			
						392.90		392.90	<b>TOTAL OF MAJOR HEAD : 4047</b>			
<b>Major Head : 4070 - C.O. on Other Administrative Services</b>												
						34.26		34.26	(53) - Major Works			
						34.26		34.26	<b>TOTAL OF MAJOR HEAD : 4070</b>			
<b>Major Head : 4202 - C.O. on Education, Sports, Art &amp; Culture</b>												
							647.99	647.99	(53) - Major Works			
							647.99	647.99	<b>TOTAL OF MAJOR HEAD : 4202</b>			
<b>Major Head : 4210 - C.O. on Medical &amp; Public Health</b>												
							500.63	500.63	(53) - Major Works			
							500.63	500.63	<b>TOTAL OF MAJOR HEAD : 4210</b>			
<b>Major Head : 4515 - C.O. on Other Rural Development Programmes</b>												
						11.75		11.75	(53) - Major Works			
						11.75		11.75	<b>TOTAL OF MAJOR HEAD : 4515</b>			
<b>Major Head : 5053 - C.O. on Civil Aviation</b>												
						3248.74		3248.74	(53) - Major Works			
						3248.74		3248.74	<b>TOTAL OF MAJOR HEAD : 5053</b>			
<b>Major Head : 5055 - C.O. on Road Transport</b>												
						174.24		174.24	(53) - Major Works			
						174.24		174.24	<b>TOTAL OF MAJOR HEAD : 5055</b>			
						3881.41	1478.56	5359.97	<b>GRAND TOTAL OF FUND FROM OTHER DEPARTMENT</b>			

**DEMAND NO-45  
PUBLIC WORKS**

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

**I. Estimates of the Amount required in the year ending 31st March 2022 to defray the charges in respect of Public Works Department**

*(₹ in lakh)*

**REVENUE SECTION**

Sector : 'A' General Services

Major Head : 2059 - Public Works

Sub Major Head : 80 - General

	Revenue	Capital	Total
<b>Voted</b>	54021.20	2000.00	<b>56021.20</b>
<b>Charged</b>			
<b>Total</b>	<b>54021.20</b>	<b>2000.00</b>	<b>56021.20</b>

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

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									<b>Minor Head : 001-Direction &amp; Administration</b>			
									<b>Sub Head : (01) -Direction</b>			
									<b>Detailed Head : 00</b>			
645.95		<b>645.95</b>	913.83		<b>913.83</b>	913.83		<b>913.83</b>	Object Head : (01)-Salaries	920.85		<b>920.85</b>
69.32		<b>69.32</b>	14.55		<b>14.55</b>	54.34		<b>54.34</b>	(06)-Medical Treatment	10.95		<b>10.95</b>
13.57		<b>13.57</b>	10.00		<b>10.00</b>	10.00		<b>10.00</b>	(11)-Domestic Travel Expenses	7.50		<b>7.50</b>
13.81		<b>13.81</b>	18.00		<b>18.00</b>	18.00		<b>18.00</b>	(13)-Office Expenses	16.20		<b>16.20</b>
			2.00		<b>2.00</b>	2.00		<b>2.00</b>	(14)-Rents, Rates and Taxes	2.00		<b>2.00</b>
			16.00		<b>16.00</b>	16.00		<b>16.00</b>	(26)-Advertising & Publicity	16.00		<b>16.00</b>
1.00		<b>1.00</b>	1.00		<b>1.00</b>	1.00		<b>1.00</b>	(28)-Professional Services	1.00		<b>1.00</b>
			8.00		<b>8.00</b>	8.00		<b>8.00</b>	(34)-Scholarship/Stipend	8.00		<b>8.00</b>
0.60		<b>0.60</b>	2.00		<b>2.00</b>	6.78		<b>6.78</b>	(50)-Other Charges	2.00		<b>2.00</b>
1.80		<b>1.80</b>	2.00		<b>2.00</b>	2.00		<b>2.00</b>	(51)-Motor Vehicles	2.00		<b>2.00</b>
<b>746.05</b>		<b>746.05</b>	<b>987.38</b>		<b>987.38</b>	<b>1031.95</b>		<b>1031.95</b>	<b>TOTAL 001(01)</b>	<b>986.50</b>		<b>986.50</b>
									<b>Sub Head (02)-Administration</b>			
									<b>Detailed Head 00</b>			
2458.55		<b>2458.55</b>	2717.54		<b>2717.54</b>	2717.54		<b>2717.54</b>	Object Head (01)-Salaries	2648.86		<b>2648.86</b>
933.01		<b>933.01</b>	888.63		<b>888.63</b>	888.63		<b>888.63</b>	(02)-Wages	945.34		<b>945.34</b>
24.66		<b>24.66</b>	42.75		<b>42.75</b>	42.75		<b>42.75</b>	(06)-Medical Treatment	37.65		<b>37.65</b>
0.75		<b>0.75</b>	25.00		<b>25.00</b>	25.00		<b>25.00</b>	(11)-Domestic Travel Expenses	18.75		<b>18.75</b>
15.61		<b>15.61</b>	16.55		<b>16.55</b>	16.55		<b>16.55</b>	(13)-Office Expenses	14.90		<b>14.90</b>
0.42		<b>0.42</b>	17.00		<b>17.00</b>	17.00		<b>17.00</b>	(26)-Advertising & Publicity	17.00		<b>17.00</b>
18.24		<b>18.24</b>	1.00		<b>1.00</b>	1.00		<b>1.00</b>	(28)-Professional Services	1.00		<b>1.00</b>
6.00		<b>6.00</b>	24.00		<b>24.00</b>	24.00		<b>24.00</b>	(51)-Motor Vehicles	24.00		<b>24.00</b>
<b>3457.24</b>		<b>3457.24</b>	<b>3732.47</b>		<b>3732.47</b>	<b>3732.47</b>		<b>3732.47</b>	<b>TOTAL OF 001(02)</b>	<b>3707.50</b>		<b>3707.50</b>
									<b>Detailed Head : 01 - Estt. of Work Charged Employees</b>			
996.22		<b>996.22</b>	1116.52		<b>1116.52</b>	1116.52		<b>1116.52</b>	Object Head : (27)-Minor Works.	1041.60		<b>1041.60</b>
<b>996.22</b>		<b>996.22</b>	<b>1116.52</b>		<b>1116.52</b>	<b>1116.52</b>		<b>1116.52</b>	<b>TOTAL OF 001(02)(01)</b>	<b>1041.60</b>		<b>1041.60</b>



**DEMAND NO-45  
PUBLIC WORKS**

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

**REVENUE SECTION**

Sector : 'A' General Services

Major Head : 2059 - Public Works

Sub Major Head : 80 - General

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

*(₹ in lakh)*

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									<b>Minor Head : 004 - Planning &amp; Research</b>			
									<b>Sub Head : (01)-Design Cell</b>			
									<b>Detailed Head : 00</b>			
84.97		<b>84.97</b>	120.20		<b>120.20</b>	120.20		<b>120.20</b>	Object Head : (01)-Salaries	103.25		<b>103.25</b>
1.02		<b>1.02</b>	2.10		<b>2.10</b>	2.10		<b>2.10</b>	(06)-Medical Treatment	1.20		<b>1.20</b>
1.91		<b>1.91</b>	2.00		<b>2.00</b>	2.00		<b>2.00</b>	(11)-Domestic Travel Expenses	2.00		<b>2.00</b>
3.80		<b>3.80</b>	4.50		<b>4.50</b>	4.50		<b>4.50</b>	(13)-Office Expenses	4.50		<b>4.50</b>
			1.00		<b>1.00</b>	1.00		<b>1.00</b>	(26)-Advertising & Publicity	1.00		<b>1.00</b>
<b>91.70</b>		<b>91.70</b>	<b>129.80</b>		<b>129.80</b>	<b>129.80</b>		<b>129.80</b>	<b>TOTAL OF 004(01)</b>	<b>111.95</b>		<b>111.95</b>
									<b>Sub Head : (02)-Architect Cell</b>			
									<b>Detailed Head : 00</b>			
281.11		<b>281.11</b>	321.75		<b>321.75</b>	321.75		<b>321.75</b>	Object Head : (01)-Salaries	314.10		<b>314.10</b>
3.58		<b>3.58</b>	3.30		<b>3.30</b>	3.30		<b>3.30</b>	(06)-Medical Treatment	3.45		<b>3.45</b>
1.49		<b>1.49</b>	5.00		<b>5.00</b>	5.00		<b>5.00</b>	(11)-Domestic Travel Expenses	3.75		<b>3.75</b>
9.12		<b>9.12</b>	10.00		<b>10.00</b>	10.00		<b>10.00</b>	(13)-Office Expenses	9.00		<b>9.00</b>
			1.00		<b>1.00</b>	1.00		<b>1.00</b>	(26)-Advertising & Publicity	1.00		<b>1.00</b>
<b>295.30</b>		<b>295.30</b>	<b>341.05</b>		<b>341.05</b>	<b>341.05</b>		<b>341.05</b>	<b>TOTAL OF 004(02)</b>	<b>331.30</b>		<b>331.30</b>
									<b>Minor Head : 052-Machinery &amp; Equipment</b>			
									<b>Sub Head : (01)-Purchase &amp; Maintenance of M &amp; E</b>			
									<b>Detailed Head : 00</b>			
10.43		<b>10.43</b>	12.00		<b>12.00</b>	12.00		<b>12.00</b>	Object Head : (52)-Machinery & Equipment	12.00		<b>12.00</b>
<b>10.43</b>		<b>10.43</b>	<b>12.00</b>		<b>12.00</b>	<b>12.00</b>		<b>12.00</b>	<b>TOTAL OF 052(01)</b>	<b>12.00</b>		<b>12.00</b>
									<b>Minor Head : 053 - Maintenance &amp; Repairs</b>			
									<b>Sub Head : (01)-Maintenance &amp; Repair</b>			
									<b>Detailed Head : 00</b>			
733.49		<b>733.49</b>	340.00		<b>340.00</b>	351.30		<b>351.30</b>	Object Head : (27)-Minor Works	340.00		<b>340.00</b>
<b>733.49</b>		<b>733.49</b>	<b>340.00</b>		<b>340.00</b>	<b>351.30</b>		<b>351.30</b>	<b>TOTAL OF 053(01)</b>	<b>340.00</b>		<b>340.00</b>

**DEMAND NO-45  
PUBLIC WORKS**

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

**REVENUE SECTION**

Sector : 'A' General Services  
Major Head : 2059 - Public Works  
Sub Major Head : 80 - General

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

*(₹ in lakh)*

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									<b>Minor Head : 105 - Public Works Workshops</b>			
									<b>Sub Head : (01)-Mechanical Division</b>			
									<b>Detailed Head : 00</b>			
398.71		<b>398.71</b>	483.98		<b>483.98</b>	483.98		<b>483.98</b>	Object Head : (01)-Salaries	491.05		<b>491.05</b>
5.67		<b>5.67</b>	6.75		<b>6.75</b>	6.75		<b>6.75</b>	(06)-Medical Treatment	6.30		<b>6.30</b>
3.87		<b>3.87</b>	4.00		<b>4.00</b>	4.00		<b>4.00</b>	(11)-Domestic Travel Expenses	4.00		<b>4.00</b>
3.60		<b>3.60</b>	3.60		<b>3.60</b>	3.60		<b>3.60</b>	(13)-Office Expenses	3.60		<b>3.60</b>
1.44		<b>1.44</b>	2.00		<b>2.00</b>	2.00		<b>2.00</b>	(14)-Rents, Rates and Taxes	2.00		<b>2.00</b>
8.10		<b>8.10</b>	9.00		<b>9.00</b>	9.00		<b>9.00</b>	(51)-Motor Vehicles	9.00		<b>9.00</b>
<b>421.39</b>		<b>421.39</b>	<b>509.33</b>		<b>509.33</b>	<b>509.33</b>		<b>509.33</b>	<b>TOTAL OF 105(01)</b>	<b>515.95</b>		<b>515.95</b>
									<b>Minor Head : 799 - Suspense</b>			
									<b>Sub Head : (01) - Purchase of Stock Materials</b>			
									<b>Detailed Head : 00</b>			
8.75		<b>8.75</b>	100.00		<b>100.00</b>	100.00		<b>100.00</b>	Object Head : (43) - Suspenses	100.00		<b>100.00</b>
<b>8.75</b>		<b>8.75</b>	<b>100.00</b>		<b>100.00</b>	<b>100.00</b>		<b>100.00</b>	<b>TOTAL OF - 799(01)</b>	<b>100.00</b>		<b>100.00</b>
			<i>100.00</i>		<i>100.00</i>	<i>100.00</i>		<i>100.00</i>	<i>Deduct Recoveries</i>	<i>100.00</i>		<i>100.00</i>
									<b>NET TOTAL OF 799(01)</b>			
									<b>Sub Major Head : 60 - Other Buildings</b>			
									<b>Minor Head : 800 - Other Expenditure</b>			
									<b>Sub Head : (90) - Socio-Economic Development Policy (SEDP)</b>			
									<b>Detailed Head : 01 - Implementation of SEDP under PWD</b>			
11.56		<b>11.56</b>							Object Head : (27)-Minor Works			
<b>11.56</b>		<b>11.56</b>							<b>TOTAL OF 800(90)(01)</b>			
<b>6772.13</b>		<b>6772.13</b>	<b>7268.55</b>		<b>7268.55</b>	<b>7324.42</b>		<b>7324.42</b>	<b>TOTAL OF MAJOR HEAD: 2059</b>	<b>7146.80</b>		<b>7146.80</b>
			<i>100.00</i>		<i>100.00</i>	<i>100.00</i>		<i>100.00</i>	<i>Deduct Recoveries</i>	<i>100.00</i>		<i>100.00</i>
<b>6772.13</b>		<b>6772.13</b>	<b>7168.55</b>		<b>7168.55</b>	<b>7224.42</b>		<b>7224.42</b>	<b>NET TOTAL OF MAJOR HEAD : 2059</b>	<b>7046.80</b>		<b>7046.80</b>

**DEMAND NO-45  
PUBLIC WORKS**

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

**REVENUE SECTION**

Sector : 'A' General Services  
Major Head : 2216 - Housing  
Sub Major Head : 01 - Government Residential Buildings

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

*(₹ in lakh)*

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 700-Other Housing			
									Sub Head : (01) -Construction & Repair of Govt R.B.			
									Detailed Head : 00			
513.88		513.88							Object Head : (27)-Minor Works			
513.88		513.88							TOTAL OF 700(01)			
									Sub Head : (02) - Repairs of Govt. Residential Bldg. under Gen.Pool			
									Detailed Head : 00			
100.00		100.00							Object Head : (27)-Minor Works			
100.00		100.00							TOTAL OF 700(02)			
									Sub Major Head : 05 - General Pool Accommodation			
									Minor Head : 053 - Maintenance & Repairs			
									Sub Head : (01) - Repair of Govt. Residential Buildings			
									Detailed Head : 00			
			100.00		100.00	121.78		121.78	Object Head : (27)-Minor Works	100.00		100.00
			100.00		100.00	121.78		121.78	TOTAL OF 053(01)	100.00		100.00
									Sub Major Head : 80 - General			
									Minor Head : 800 - Other Expenditure			
									Sub Head : (90) - Socio-Economic Development Policy (SEDP)			
									Detailed Head : 01 - Implementation of SEDP under PWD			
407.79		407.79				8.72		8.72	Object Head : (27)-Minor Works			
407.79		407.79				8.72		8.72	TOTAL OF 800(90)(01)			
1021.67		1021.67	100.00		100.00	130.50		130.50	TOTAL OF MAJOR HEAD : 2216 (HOUSING)	100.00		100.00

**DEMAND NO-45  
PUBLIC WORKS**

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

**REVENUE SECTION**

Sector : 'C' Economic Services

Major Head : 3054 - Roads & Bridges

Sub Major Head : 03 - State Highways

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

*(₹ in lakh)*

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 337- Road Works			
									Sub Head : (01) - State Road Fund Board			
									Detailed Head : 01 - State Road Fund Board (Secretariat)			
36.47		36.47	132.88		132.88	132.88		132.88	Object Head : (01)-Salaries			
1.94		1.94	1.95		1.95	1.95		1.95	(06)-Medical Treatment	2.70		2.70
3.96		3.96	4.00		4.00	4.00		4.00	(11)-Domestic Travel Expenses	4.00		4.00
3.40		3.40	3.60		3.60	3.60		3.60	(13)-Office Expenses	3.60		3.60
2.00		2.00	2.00		2.00	2.00		2.00	(14)-Rents, Rates and Taxes	2.00		2.00
						132.88		132.88	(31)-Grants-in-Aid General (Salary)	121.90		121.90
8.10		8.10	9.00		9.00	9.00		9.00	(51)-Motor Vehicles	9.00		9.00
55.87		55.87	153.43		153.43	286.31		286.31	<b>TOTAL OF 337(01)(01)</b>	<b>143.20</b>		<b>143.20</b>
									Sub Head : (02) - State Road Fund			
									Detailed Head : 01 - Maintenance of Roads			
5000.01		5000.01	4000.00		4000.00	4000.00		4000.00	Object Head : (27)-Minor Works	4000.00		4000.00
5000.01		5000.01	4000.00		4000.00	4000.00		4000.00	<b>TOTAL OF 337(02)(01)</b>	<b>4000.00</b>		<b>4000.00</b>
									Sub Major Head : 04 - District & Other Roads			
									Minor Head : 105- Maintenance and Repairs			
									Sub Head : (01) - Maintenance of Roads and Bridges			
									Detailed Head : 00			
272.82		272.82	1.00		1.00	1.00		1.00	Object Head : (27)-Minor Works.	1.00		1.00
272.82		272.82	1.00		1.00	1.00		1.00	<b>TOTAL OF 105(01)</b>	<b>1.00</b>		<b>1.00</b>
									Minor Head : 337- Road Works			
									Sub Head : (01) - Constn and Repair of Roads (Dist & Rural Area)			
									Detailed Head : 00			
1.00		1.00	1.00		1.00	11.00		11.00	Object Head : (27) - Minor Works.	1.00		1.00
1.00		1.00	1.00		1.00	11.00		11.00	<b>TOTAL OF 337(01)</b>	<b>1.00</b>		<b>1.00</b>
									Sub Head : (02) - Maintenance of Road within Mizoram			
									Detailed Head : 00			
1.00		1.00	1.00		1.00	1.00		1.00	Object Head : (27) - Minor Works.	1.00		1.00
1.00		1.00	1.00		1.00	1.00		1.00	<b>TOTAL OF 337(02)</b>	<b>1.00</b>		<b>1.00</b>

**DEMAND NO-45  
PUBLIC WORKS**

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

**REVENUE SECTION**

Sector : 'C' Economic Services

Major Head : 3054 - Roads & Bridges

Sub Major Head : 04 - District & Other Roads

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

*(₹ in lakh)*

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									<b>Minor Head : 338 - Pradhan Mantri Gram Sadak Yojana (PMGSY)</b>			
									<b>Sub Head : (01) - Pradhan Mantri Gram Sadak Yojana (PMGSY)</b>			
									<b>Detailed Head : 01 - Construction of Roads/CSS</b>			
				675.00	<b>675.00</b>		675.00	<b>675.00</b>	Object Head : (32) - Grants-in-Aid General (Non-Salary)		675.00	<b>675.00</b>
	57606.00	<b>57606.00</b>		30000.00	<b>30000.00</b>		30000.00	<b>30000.00</b>	(35) - Grants for Creation of Capital Assets		30000.00	<b>30000.00</b>
	<b>57606.00</b>	<b>57606.00</b>		<b>30675.00</b>	<b>30675.00</b>		<b>30675.00</b>	<b>30675.00</b>	<b>TOTAL OF 338(01)(01)</b>		<b>30675.00</b>	<b>30675.00</b>
									<b>Detailed Head : 02 - SMS of PMGSY</b>			
						17.67		<b>17.67</b>	Object Head : (32) - Grants-in-Aid General (Non-Salary)			
6401.56		<b>6401.56</b>							: (35) - Grants for Creation of Capital Assets			
<b>6401.56</b>		<b>6401.56</b>				<b>17.67</b>		<b>17.67</b>	<b>TOTAL OF 338(01)(02)</b>			
									<b>Minor Head : 800- Other Expenditure</b>			
									<b>Sub Head : (90) -Socio-Economic Development Policy(SEDP)</b>			
									<b>Detailed Head : 01 - Implementation of SEDP under PWD</b>			
						31.25		<b>31.25</b>	Object Head : (27)-Minor Works.			
						<b>31.25</b>		<b>31.25</b>	<b>TOTAL OF 800(90)(01)</b>			
									<b>Sub Major Head : 80 - General</b>			
									<b>Minor Head : 001-Direction &amp; Administration</b>			
									<b>Sub Head : (01) - Direction</b>			
									<b>Detailed Head : 00</b>			
2560.73		<b>2560.73</b>	3092.43		<b>3092.43</b>	3092.43		<b>3092.43</b>	Object Head : (01)-Salaries	2969.55		<b>2969.55</b>
125.51		<b>125.51</b>	39.75		<b>39.75</b>	64.94		<b>64.94</b>	(06)-Medical Treatment	36.60		<b>36.60</b>
40.17		<b>40.17</b>	23.00		<b>23.00</b>	23.00		<b>23.00</b>	(11)-Domestic Travel Expenses	17.25		<b>17.25</b>
34.00		<b>34.00</b>	34.00		<b>34.00</b>	34.00		<b>34.00</b>	(13)-Office Expenses	30.60		<b>30.60</b>
1.81		<b>1.81</b>	2.00		<b>2.00</b>	2.00		<b>2.00</b>	(14)-Rents, Rates and Taxes	2.00		<b>2.00</b>
0.32		<b>0.32</b>	0.50		<b>0.50</b>	0.50		<b>0.50</b>	(26)-Advertising & Publicity	0.50		<b>0.50</b>
3.26		<b>3.26</b>	1.50		<b>1.50</b>	1.50		<b>1.50</b>	(28)-Professional Services	1.50		<b>1.50</b>
339.52		<b>339.52</b>	7.00		<b>7.00</b>	7.00		<b>7.00</b>	(50)-Other Charges	5.95		<b>5.95</b>
			1.35		<b>1.35</b>	1.35		<b>1.35</b>	(52)-Machinery & Equipment	1.35		<b>1.35</b>
<b>3105.32</b>		<b>3105.32</b>	<b>3201.53</b>		<b>3201.53</b>	<b>3226.72</b>		<b>3226.72</b>	<b>TOTAL OF 001(01)</b>	<b>3065.30</b>		<b>3065.30</b>

**DEMAND NO-45  
PUBLIC WORKS**

**Controlling Officer : Engineer-in-Chief, Public Works Department  
REVENUE SECTION**

Sector : 'C' Economic Services  
Major Head : 3054 - Roads & Bridges  
Sub Major Head : 80 - General

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

*(₹ in lakh)*

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									<b>Minor Head : 001-Direction &amp; Administration</b>			
									<b>Sub Head : (02) - Administration</b>			
									<b>Detailed Head : 00</b>			
5610.01		<b>5610.01</b>	6372.27		<b>6372.27</b>	6372.27		<b>6372.27</b>	Object Head : (01)-Salaries	6384.74		<b>6384.74</b>
1001.52		<b>1001.52</b>	1028.65		<b>1028.65</b>	1028.65		<b>1028.65</b>	(02)-Wages	1058.16		<b>1058.16</b>
118.12		<b>118.12</b>	96.90		<b>96.90</b>	96.90		<b>96.90</b>	(06)-Medical Treatment	92.10		<b>92.10</b>
28.11		<b>28.11</b>	29.00		<b>29.00</b>	29.00		<b>29.00</b>	(11)-Domestic Travel Expenses	21.75		<b>21.75</b>
83.21		<b>83.21</b>	84.00		<b>84.00</b>	84.00		<b>84.00</b>	(13)-Office Expenses	75.60		<b>75.60</b>
			0.50		<b>0.50</b>	0.50		<b>0.50</b>	(14)-Rents, Rates and Taxes	0.50		<b>0.50</b>
			5.50		<b>5.50</b>	5.50		<b>5.50</b>	(26)-Advertising & Publicity	5.50		<b>5.50</b>
21.10		<b>21.10</b>							(27)-Minor Works.			
32.33		<b>32.33</b>	1.50		<b>1.50</b>	5.84		<b>5.84</b>	(28)-Professional Services	1.50		<b>1.50</b>
501.21		<b>501.21</b>	4.00		<b>4.00</b>	37.89		<b>37.89</b>	(50)-Other Charges	4.00		<b>4.00</b>
35.00		<b>35.00</b>	35.00		<b>35.00</b>	35.00		<b>35.00</b>	(51) -Motor Vehicles	35.00		<b>35.00</b>
			0.50		<b>0.50</b>	0.50		<b>0.50</b>	(52)-Machinery & Equipment	0.50		<b>0.50</b>
<b>7430.61</b>		<b>7430.61</b>	<b>7657.82</b>		<b>7657.82</b>	<b>7696.05</b>		<b>7696.05</b>	<b>TOTAL OF 001(02)</b>	<b>7679.35</b>		<b>7679.35</b>
									<b>Detailed Head : 01 - Estt. of Work Charged Employees</b>			
967.19		<b>967.19</b>	1163.49		<b>1163.49</b>	1163.49		<b>1163.49</b>	Object Head : (27)-Minor Works.	1079.05		<b>1079.05</b>
<b>967.19</b>		<b>967.19</b>	<b>1163.49</b>		<b>1163.49</b>	<b>1163.49</b>		<b>1163.49</b>	<b>TOTAL OF 001(02)(01)</b>	<b>1079.05</b>		<b>1079.05</b>
									<b>Minor Head : 052 - Machinery &amp; Equipments</b>			
									<b>Sub Head : (01)-Purchase &amp; Maintenance</b>			
									<b>Detailed Head : 00</b>			
13.55		<b>13.55</b>	20.00		<b>20.00</b>	20.00		<b>20.00</b>	Object Head : (52)-Machinery & Equipment	20.00		<b>20.00</b>
<b>13.55</b>		<b>13.55</b>	<b>20.00</b>		<b>20.00</b>	<b>20.00</b>		<b>20.00</b>	<b>TOTAL OF 052(01)</b>	<b>20.00</b>		<b>20.00</b>
									<b>Minor Head : 800 - Other Expenditure</b>			
									<b>Sub Head : (90)-Socio-Economic Development Policy (SEDP)</b>			
									<b>Detailed Head : 01-Implementation of SEDP under PWD</b>			
17520.23		<b>17520.23</b>				4591.07		<b>4591.07</b>	Object Head : (27)-Minor Works.			
<b>17520.23</b>		<b>17520.23</b>				<b>4591.07</b>		<b>4591.07</b>	<b>TOTAL OF 800(90)(01)</b>			
									<b>Detailed Head : 02-Management of Bamboo Link Road Board</b>			
						6.94		<b>6.94</b>	Object Head : (01)-Salaries			
						13.40		<b>13.40</b>	(13)-Office Expenses			
						<b>20.34</b>		<b>20.34</b>	<b>TOTAL OF 800(90)(02)</b>			

**DEMAND NO-45  
PUBLIC WORKS**

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

**REVENUE SECTION**

Sector : 'C' Economic Services  
Major Head : 3054 - Roads & Bridges  
Sub Major Head : 80 - General

II. Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 800 - Other Expenditure			
									Sub Head : (90)-Socio-Economic Development Policy (SEDP)			
									Detailed Head : 03 - Management of Road & Infrastructure Development Board			
						6.94		6.94	Object Head : (01)-Salaries			
						13.40		13.40	(13)-Office Expenses			
						20.34		20.34	TOTAL OF 800(90)(03)			
40769.16	57606.00	98375.16	16199.27	30675.00	46874.27	21086.24	30675.00	51761.24	TOTAL OF 3054	15989.90	30675.00	46664.90
<b>Major Head : 3056 - Inland Water Transport</b>												
									Sub Major Head : 00			
									Minor Head : 001 - Direction & Administration			
									Sub Head : (02) - Administration			
									Detailed Head : 00			
64.29		64.29	108.92		108.92	108.92		108.92	Object Head : (01)-Salaries	104.95		104.95
0.72		0.72	1.20		1.20	1.20		1.20	(06)-Medical Treatment	1.20		1.20
1.45		1.45	1.45		1.45	1.45		1.45	(13)-Office Expenses	1.45		1.45
1.90		1.90	1.90		1.90	1.90		1.90	(27)-Minor Works	1.90		1.90
	11.45	11.45							(50)-Other Charges			
68.36	11.45	79.81	113.47		113.47	113.47		113.47	TOTAL OF 001(02)	109.50		109.50
68.36	11.45	79.81	113.47		113.47	113.47		113.47	TOTAL OF MAJOR HEAD : 3056	109.50		109.50
48631.32	57617.45	106248.77	23681.29	30675.00	54356.29	28654.63	30675.00	59329.63	TOTAL OF REVENUE SECTION	23346.20	30675.00	54021.20
			100.00		100.00	100.00		100.00	Deduct Recoveries	100.00		100.00
48631.32	57617.45	106248.77	23581.29	30675.00	54256.29	28554.63	30675.00	59229.63	NET TOTAL OF REVENUE SECTION	23246.20	30675.00	53921.20

**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  
Sub Major Head : 01 - Office Building

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

*(₹ in lakh)*

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 051 - Construction			
									Sub Head : (01)-Construction of Departmental Building			
									Detailed Head : 01-Construction of CCA Office Building / NLCPR			
497.15	599.39	1096.54							Object Head : (53)-Major Works			
<b>497.15</b>	<b>599.39</b>	<b>1096.54</b>							<b>TOTAL OF 051(01)(01)</b>			
									Detailed Head : 11-SMS for Constn. of CCA Office Building			
66.60		66.60							Object Head : (53)-Major Works			
<b>66.60</b>		<b>66.60</b>							<b>TOTAL OF 051(01)(11)</b>			
									Sub Head : (02)-Construction of Judiciary Building			
									Detailed Head : 01-Construction of Judiciary Building/CSS			
	524.00	524.00							Object Head : (53)-Major Works			
	<b>524.00</b>	<b>524.00</b>							<b>TOTAL OF 051(02)(01)</b>			
									Detailed Head : 02-Construction of Judiciary Building/NLCPR			
	1857.37	1857.37							Object Head : (53)-Major Works			
	<b>1857.37</b>	<b>1857.37</b>							<b>TOTAL OF 051(02)(02)</b>			
									Detailed Head : 03-SMS for Construction of Judiciary Building			
209.04		209.04							Object Head : (53)-Major Works			
<b>209.04</b>		<b>209.04</b>							<b>TOTAL OF 051(02)(03)</b>			
									Minor Head : 800 - Other Expenditure			
									Sub Head : (90) - Socio-Economic Development Policy (SEDP)			
									Detailed Head : 01 - Const. of CCA Building under SEDP			
						99.08		99.08	Object Head : (53) - Major Works			
						<b>99.08</b>		<b>99.08</b>	<b>TOTAL OF 800(90)(01)</b>			
<b>772.79</b>	<b>2980.76</b>	<b>3753.55</b>				<b>99.08</b>		<b>99.08</b>	<b>TOTAL OF SUB MAJOR HEAD : 01</b>			
									Sub Major Head : 60 - Other Building			
									Minor Head : 051 - Construction			
									Sub Head : (28) - Schemes under Special Central Assistance			
									Detailed Head : 01- Strengthening of Infrastructure in 3 new Districts			
						3000.00		3000.00	Object Head : (53)-Major Works			
						<b>3000.00</b>		<b>3000.00</b>	<b>TOTAL OF 051(28)(01)</b>			



**DEMAND NO-45  
PUBLIC WORKS**

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

**CAPITAL SECTION**

Sector : 'A' General Services  
Major Head : 4059 - C.O. on Public Works  
Sub Major Head : 60 -Other Building

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

*(₹ in lakh)*

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 800 - Other Expenditure			
									Sub Head : (90) - Socio-Economic Development Policy (SEDP)			
									Detailed Head : 01 - Implementation of SEDP under PWD			
1225.69		1225.69				457.39		457.39	Object Head : (53)-Major Works			
1225.69		1225.69				457.39		457.39	TOTAL OF 800(90)(01)			
1225.69		1225.69				3457.39		3457.39	TOTAL OF SUB MAJOR HEAD : 60			
									Sub Major Head : 80 - General			
									Minor Head : 052 - Machinery & Equipments			
									Sub-head : (01) - Schemes under Special Central Assistance			
									Detailed Head : 01- Power Backup for Mizoram Secretariat Block-I&II			
						60.00		60.00	Object Head : (52) - Machinery & Equipments			
						60.00		60.00	TOTAL OF 052(01)(01)			
									Minor Head : 800 - Other Expenditure			
									Sub Head : (90) - Socio-Economic Development Policy (SEDP)			
									Detailed Head : 01 - Implementation of SEDP under PWD			
3752.13		3752.13							Object Head : (53) - Major Works			
3752.13		3752.13							TOTAL OF 800(90)(01)			
3752.13		3752.13				60.00		60.00	TOTAL OF SUB MAJOR HEAD : 80			
5750.61	2980.76	8731.37				3616.47		3616.47	TOTAL OF MAJOR HEAD : 4059			
<b>Sector : 'B' Social Services</b>												
<b>Major Head : 4216 - C.O. on Housing</b>												
									Sub Major Head : 01 - Government Residential Buildings			
									Minor Head : 700-Other Housing			
									Sub Head : (01)-Constn. & Repair of Govt. Residential Building			
									Detailed Head : 00			
						54.82		54.82	Object Head : (53)-Major Works			
						54.82		54.82	TOTAL OF 700(01)			
									Sub Head : (05)-Construction of Addl.Sectt.Building			
									Detailed Head : 00			
43.27		43.27							Object Head : (53)-Major Works			
43.27		43.27							TOTAL OF 700(05)			
43.27		43.27				54.82		54.82	TOTAL OF MAJOR HEAD : 4216			

**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  
Sub Major Head : 04 - District & Other Roads

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

*(₹ in lakh)*

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 101 - Bridges			
									Sub Head : (04)- PSC bridge over R.Tlawng on Bairabi-Zamuang road/NEA			
									Detailed Head : 00			
	30.23	30.23							Object Head : (53)-Major Works			
	30.23	30.23							TOTAL OF 101(04)			
									Detailed Head : 01 - SMS for PSC bridge over R.Tlawng on Bairabi-Zamuang road			
3.36		3.36							Object Head : (53)-Major Works			
3.36		3.36							TOTAL OF 101(04)(01)			
									Minor Head : 337- Road Works			
									Sub Head : (01)-Construction of Roads under EAP-WB (MSRP)			
									Detailed Head : 00			
4714.00		4714.00	3400.20		3400.20	11911.20		11911.20	Object Head : (53)-Major Works			
4714.00		4714.00	3400.20		3400.20	11911.20		11911.20	TOTAL OF 337(01)			
									Sub Head : (04)-Construction of Roads under CRF/CSS			
									Detailed Head : 00			
	3398.96	3398.96		2000.00	2000.00		4375.00	4375.00	Object Head : (53)-Major Works		2000.00	2000.00
	3398.96	3398.96		2000.00	2000.00		4375.00	4375.00	TOTAL OF 337(04)		2000.00	2000.00
									Sub Head : (05)-Construction of Roads under NABARD			
									Detailed Head : 00			
14313.34		14313.34				9911.66		9911.66	Object Head : (53)-Major Works			
14313.34		14313.34				9911.66		9911.66	TOTAL OF 337(05)			
									Sub Head : (06) - NE Road Programme (Serchhip to Buarpui Road)/(EAP-ADB)			
									Detailed Head : 00			
3710.00		3710.00	7986.00		7986.00	7986.00		7986.00	Object Head : (53)-Major Works			
3710.00		3710.00	7986.00		7986.00	7986.00		7986.00	TOTAL OF 337(06)			
									Sub Head : (07)-SMS for NLCPR			
									Detailed Head : 02-SMS for Constn. of Hnahthial-Haulawng via Zotui Rd. Ph-I			
						34.21		34.21	Object Head : (53)-Major Works			
						34.21		34.21	TOTAL OF 337(07)(02)			

**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

Sub Major Head : 04 - District & Other Roads

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

*(₹ in lakh)*

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 337- Road Works			
									Sub Head : (08)-Constn. of Roads within Mizoram			
									Detailed Head : 00			
360.00		360.00							Object Head : (53)-Major Works			
360.00		360.00							<b>TOTAL OF 337(08)</b>			
									Minor Head : 800-Other Expenditure			
									Sub Head : (90) - Socio-Economic Development Policy (SEDP)			
									Detailed Head : 01 - Implementation of SEDP under PWD			
7404.75		7404.75	8000.00		8000.00	8327.22		8327.22	Object Head : (53)-Major Works			
7404.75		7404.75	8000.00		8000.00	8327.22		8327.22	<b>TOTAL OF 800(90)(01)</b>			
30505.45	3429.19	33934.64	19386.20	2000.00	21386.20	38170.29	4375.00	42545.29	<b>TOTAL OF Sub Major Head : 04</b>		2000.00	2000.00
									Sub Major Head : 05 - Roads			
									Minor Head : 337 - Road Works			
									Sub Head : (01)-North Eastern Areas			
									Detailed Head : 08 - Upgradation of KDZKT Road/NEA			
	1815.12	1815.12						2500.00	Object Head (53)-Major Works			
	1815.12	1815.12						2500.00	<b>TOTAL OF 337(01)(08)</b>			
									Detailed Head : 14-Upgradation of Serkhan to Bagha Bazar Road/NEA			
	400.00	400.00							Object Head (53)-Major Works			
	400.00	400.00							<b>TOTAL OF 337(01)(14)</b>			
									Sub Head : (02) - SMS for North Eastern Areas			
									Detailed Head 08 - SMS for upgradation of KDZKT			
201.68		201.68				277.78		277.78	Object Head (53)-Major Works			
201.68		201.68				277.78		277.78	<b>TOTAL OF 337(02)(08)</b>			

**DEMAND NO-45  
PUBLIC WORKS**

**Controlling Officer : Engineer-in-Chief, Public Works Department  
CAPITAL SECTION**

Sector : 'C' Economic Services  
Major Head : 5054 - C.O. on Roads & Bridges  
Sub Major Head : 05 - Roads

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

*(₹ in lakh)*

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 337 - Road Works			
									Sub Head : (01) - NEA			
									Detailed Head 15 - Improvement & Upgradation of Lawngtlai to Tuipui Ferry Road/NEDSIDS/CSS			
	1097.05	1097.05							Object Head (53)-Major Works			
	1097.05	1097.05							TOTAL OF 337(01)(15)			
									Detailed Head 16 - Improvement & Upgradation of Lawngtlai to Tuipui Ferry Road			
155.24		155.24							Object Head (53)-Major Works			
155.24		155.24							TOTAL OF 337(01)(16)			
									Sub Head : (02) - SMS for North Eastern Areas			
									Detailed Head 10 - SMS for upgradation of Serkhan-Bagha Rd			
44.44		44.44							Object Head (53)-Major Works			
44.44		44.44							TOTAL OF 337(02)(10)			
									Sub Head : (03) - Schemes under Special Central Assistance			
									Detailed Head 01- Reconstruction of Important Roads & Bridges in Inter-State Border			
						5200.00		5200.00	Object Head (53)-Major Works			
						5200.00		5200.00	TOTAL OF 337(03)(01)			
401.36	3312.17	3713.53				5477.78	2500.00	7977.78	TOTAL OF SUB MAJOR HEAD : 05			
30906.81	6741.36	37648.17	19386.20	2000.00	21386.20	43648.07	6875.00	50523.07	TOTAL OF MAJOR HEAD :5054		2000.00	2000.00
<b>Sector : 'F' - Loans and Advances</b>												
<b>Major Head : 7610 - Loans to Government Servants</b>												
									Sub Major Head : 00			
									Minor Head : 201 - House Building Advances			
									Sub Head : (02) - House Building Advances to Government Servants			
									Detailed Head : 00			
450.00		450.00							Object Head : (55)-Loans and Advances			
450.00		450.00							TOTAL OF 201(02)			
450.00		450.00							TOTAL OF MAJOR HEAD : 7610			
37150.69	9722.12	46872.81	19386.20	2000.00	21386.20	47319.36	6875.00	54194.36	TOTAL OF CAPITAL SECTION - PWD		2000.00	2000.00
48631.32	57617.45	106248.77	23681.29	30675.00	54356.29	28654.63	30675.00	59329.63	TOTAL OF REVENUE SECTION - PWD	23346.20	30675.00	54021.20
85782.01	67339.57	153121.58	43067.49	32675.00	75742.49	75973.99	37550.00	113523.99	TOTAL OF PWD	23346.20	32675.00	56021.20
			100.00		100.00	100.00		100.00	Deduct Recoveries	100.00		100.00
85782.01	67339.57	153121.58	42967.49	32675.00	75642.49	75873.99	37550.00	113423.99	NET TOTAL OF PWD	23246.20	32675.00	55921.20

**DEMAND NO-45  
PUBLIC WORKS**

**Controlling Officer : Engineer-in-Chief, Public Works Department  
FUND TRANSFER FROM OTHER DEPARTMENT  
REVENUE SECTION**

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

*(₹ in lakh)*

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
<i>UD&amp;PA</i>												
									Major Head : 2217 - Urban Development			
									Sub Major Head : 01 - State Capital Development			
									Minor Head : 001 - Direction & Administration			
									Sub Head : (04) - Construction of Flyover within Aizawl City			
									Detailed Head : 00			
						16.40		16.40	Object Head : (28) - Professional Services			
						16.40		16.40	TOTAL OF 001(04)			
						16.40		16.40	TOTAL OF MAJOR HEAD : 2217 (UD&PA)			
<i>Disaster Management &amp; Rehabilitation</i>												
									Major Head : 2245 - Relief on Account of Natural Calamities			
									Sub Major Head : 80 - General			
									Minor Head : 102 - Mgmt. of Natural Disasters, Contingency Plans in Disaster Prone Areas			
									Sub Head : (01) - Mitigation of Landslide and Restoration Works			
									Detailed Head : 01 - LRMS under Improving Disaster Risk Governance of SDMA's/DDMA's/CSS			
						329.94		329.94	Object Head : (27) - Minor Works			
						329.94		329.94	TOTAL OF MAJOR HEAD : 2245			
<i>GAD (AVIATION)</i>												
									Major Head : 3053 - Civil Aviation			
									Sub Major Head : 60 - Other Aeronautical Services			
									Minor Head : 800 - Other Expenditure			
									Sub Head : (90) - Socio-Economic Development Policy (SEDP)			
									Detailed Head : 01 - Implementation of SEDP under GAD (Civil Aviation)			
						3.12		3.12	Object Head : (27) - Minor Works			
						3.12		3.12	TOTAL OF 800(90)(01)			
						3.12		3.12	TOTAL OF MAJOR HEAD : 3053 (GAD)			
						19.52	329.94	349.46	TOTAL OF REVENUE SECTION			

**DEMAND NO-45  
PUBLIC WORKS**

**Controlling Officer : Engineer-in-Chief, Public Works Department  
FUND TRANSFER FROM OTHER DEPARTMENT  
CAPITAL SECTION**

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

*(₹ in lakh)*

<i>Actuals 2019-20</i>			<i>Budget Estimates 2020-21</i>			<i>Revised Estimates 2020-21</i>			<i>Heads of Account</i>	<i>Budget Estimates 2021-22</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS</i>	<i>Total</i>
<i>Taxation</i>												
									Major Head : 4047 - C.O on Other Fiscal Services			
									Sub Major Head : 00 -			
									Minor Head : 800- Other Expenditure			
									Sub Head : (90) - Socio-Economic Development Policy (SEDP)			
									Detailed Head : 01 - Implementation of SEDP under Taxation			
						392.90		392.90	Object Head : (53)-Major Works			
						392.90		392.90	TOTAL OF 800(90)(01)			
						392.90		392.90	TOTAL OF MAJOR HEAD : 4047			
<i>GAD</i>												
									Major Head : 4070 - C.O. on Other Administrative Services			
									Sub Major Head : 00			
									Minor Head : 800 - Other Expenditure			
									Sub Head : (90) - Socio-Economic Development Policy (SEDP)			
									Detailed Head : 01 - Implementation of SEDP under GAD			
						34.26		34.26	Object Head : (53)-Major Works			
						34.26		34.26	TOTAL OF 800(90)(01)			
						34.26		34.26	TOTAL OF MAJOR HEAD : 4070 (GAD)			
<i>Higher &amp; Technical Education</i>												
									Major Head : 4202 - C.O. on Education, Sports, Art & Culture			
									Sub Major Head : 01 - General Education			
									Minor Head : 203 - University & Higher Education			
									Sub Head : (14) - Constn.of Govt. Aizawl College New Campus Building, Mualpui			
									Detailed Head : 01 - Constn.of Govt. Aizawl College New Campus Building, Mualpui/NLCPR			
						647.99		647.99	Object Head : (53) - Major Works			
						647.99		647.99	TOTAL OF 203 (14)(01)			
						647.99		647.99	TOTAL OF MAJOR HEAD : 4202 (H&TE)			

**DEMAND NO-45  
PUBLIC WORKS**

**Controlling Officer : Engineer-in-Chief, Public Works Department  
FUND TRANSFER FROM OTHER DEPARTMENT  
CAPITAL SECTION**

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

*(₹ in lakh)*

<i>Actuals 2019-20</i>			<i>Budget Estimates 2020-21</i>			<i>Revised Estimates 2020-21</i>			<i>Heads of Account</i>	<i>Budget Estimates 2021-22</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS</i>	<i>Total</i>
<i>Health &amp; Family Welfare</i>												
									<b>Major Head : 4210 - C.O. on Medical &amp; Public Health</b>			
									<b>Sub Major Head : 80- General</b>			
									<b>Minor Head : 800 - Other Expenditure</b>			
									<b>Sub Head : (54) - Construction of 100-bedded Civil Hospital, Siaha</b>			
									<b>Detailed Head : 01 - Construction of 100-bedded Civil Hospital, Siaha/NLCPR</b>			
							286.66	<b>286.66</b>	Object Head : (53)-Major Works			
							<b>286.66</b>	<b>286.66</b>	<b>TOTAL OF 800(54)(01)</b>			
									<b>Sub Head : (56) - Construction of 50-bedded Hospital, Lawngtlai</b>			
									<b>Detailed Head : 01 - Construction of 50-bedded Hospital, Lawngtlai/NLCPR</b>			
							213.97	<b>213.97</b>	Object Head : (53)-Major Works			
							<b>213.97</b>	<b>213.97</b>	<b>TOTAL OF 800(56)(01)</b>			
							<b>500.63</b>	<b>500.63</b>	<b>TOTAL OF MAJOR HEAD : 4210 (HME)</b>			
<i>Rural Development</i>												
									<b>Major Head : 4515 - C.O. on Other Rural Development Programmes</b>			
									<b>Sub Major Head : 00</b>			
									<b>Minor Head : 102 - Community Development</b>			
									<b>Sub Head : (04) - Const. of Market Building at Vairengte</b>			
									<b>Detailed Head : 02- SMS for Const. of Market Building at Vairengte</b>			
						11.75		<b>11.75</b>	Object Head : (53)-Major Works			
						<b>11.75</b>		<b>11.75</b>	<b>TOTAL OF 102(04)(02)</b>			
						<b>11.75</b>		<b>11.75</b>	<b>TOTAL OF MAJOR HEAD : 4515 (RURAL DEVELOPMENT)</b>			

**DEMAND NO-45  
PUBLIC WORKS**

**Controlling Officer : Engineer-in-Chief, Public Works Department  
FUND TRANSFER FROM OTHER DEPARTMENT  
CAPITAL SECTION**

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

*(₹ in lakh)*

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
<i>Civil Aviation</i>												
									Major Head : 5053 - C.O on Civil Aviation			
									Sub Major Head : 60 - Other Aeronautical Service			
									Minor Head : 101 - Communications			
									Sub-head : (06) - Schemes under Special Central Assistance			
									Detailed Head : 01- Improvement & Upgradation of various facilities at Lengpui Airport			
						2145.00		2145.00	Object Head : (53)-Major Works			
						2145.00		2145.00	TOTAL OF 101(06)(01)			
									Minor Head : 800- Other Expenditure			
									Sub Head : (90) - Socio-Economic Development Policy (SEDP)			
									Detailed Head : 01 - Implementation of SEDP under GAD (Civil Aviation)			
						1103.74		1103.74	Object Head : (53)-Major Works			
						1103.74		1103.74	TOTAL OF 800(90)(01)			
						3248.74		3248.74	TOTAL OT MAJOR HEAD : 5053 (Civil Aviation-GAD)			
<i>Transport</i>												
									Major Head : 5055 - C.O on Road Transport			
									Sub Major Head : 00			
									Minor Head : 800- Other Expenditure			
									Sub Head : (90)-Socio-Economic Development Policy (SEDP)			
									Detailed Head : 01-Implementation of SEDP under Transport Deptt.			
						174.24		174.24	Object Head : (53)-Major Works			
						174.24		174.24	TOTAL OF 800(90)(01)			
						174.24		174.24	TOTAL OF MAJOR HEAD : 5055			
						19.52	329.94	349.46	TOTAL OF REVENUE SECTION - OTHER			
						3861.89	1148.62	5010.51	TOTAL OF CAPITAL SECTION - OTHER			
						3881.41	1478.56	5359.97	GRAND TOTAL OF FUND FROM OTHER DEPARTMENT (REVENUE & CAPITAL)			
37150.69	9722.12	46872.81	19386.20	2000.00	21386.20	47319.36	6875.00	54194.36	TOTAL OF CAPITAL SECTION - PWD		2000.00	2000.00
48631.32	57617.45	106248.77	23681.29	30675.00	54356.29	28654.63	30675.00	59329.63	TOTAL OF REVENUE SECTION - PWD	23346.20	30675.00	54021.20
85782.01	67339.57	153121.58	43067.49	32675.00	75742.49	75973.99	37550.00	113523.99	GRAND TOTAL OF PWD	23346.20	32675.00	56021.20
			100.00		100.00	100.00		100.00	<i>Deduct Recoveries</i>	100.00		100.00
85782.01	67339.57	153121.58	42967.49	32675.00	75642.49	75873.99	37550.00	113423.99	NET TOTAL OF PWD	23246.20	32675.00	55921.20
						3881.41	1478.56	5359.97	GRAND TOTAL OF FUND FROM OTHER DEPARTMENT			
85782.01	67339.57	153121.58	42967.49	32675.00	75642.49	79755.40	39028.56	118783.96	TOTAL OF DEMAND NO. 45 (VOTED)	23246.20	32675.00	55921.20



**DEMAND NO-46**  
**URBAN DEVELOPMENT AND POVERTY ALLEVIATION**  
**Abstract Schedule for Object Headwise Expenditure**

(₹ in lakh)

<i>Actuals 2019-20</i>			<i>Budget Estimates 2020-21</i>			<i>Revised Estimates 2020-21</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2021-22</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS</i>	<i>Total</i>
1873.45		<b>1873.45</b>	1862.64		<b>1862.64</b>	1935.11		<b>1935.11</b>	(01) - Salaries	1826.78		<b>1826.78</b>
445.47		<b>445.47</b>	360.77		<b>360.77</b>	374.19		<b>374.19</b>	(02) - Wages	428.04		<b>428.04</b>
									(04) - Pensionary Charges			
									(05) - Reward			
63.80		<b>63.80</b>	34.65		<b>34.65</b>	41.74		<b>41.74</b>	(06) - Medical Treatment	38.70		<b>38.70</b>
87.55		<b>87.55</b>	38.19		<b>38.19</b>	39.13		<b>39.13</b>	(11) - Domestic Travel Expenses	35.69		<b>35.69</b>
									(12) - Foreign Travel Expenses			
145.80		<b>145.80</b>	108.95		<b>108.95</b>	108.95		<b>108.95</b>	(13) - Office Expenses	106.45		<b>106.45</b>
16.23		<b>16.23</b>	4.39		<b>4.39</b>	4.39		<b>4.39</b>	(14) - Rents, Rates and Taxes	4.39		<b>4.39</b>
2.99		<b>2.99</b>							(16) - Publications			
19.86		<b>19.86</b>	6.64		<b>6.64</b>	6.64		<b>6.64</b>	(20) - Other Administrative Expenses	6.64		<b>6.64</b>
									(21) - Supplies & Materials			
									(24) - POL			
8.36		<b>8.36</b>	45.00		<b>45.00</b>	45.00		<b>45.00</b>	(26) - Advertising & Publicity	45.00		<b>45.00</b>
162.00		<b>162.00</b>	108.00		<b>108.00</b>	108.00		<b>108.00</b>	(27) - Minor Works	108.00		<b>108.00</b>
0.75		<b>0.75</b>	2.83		<b>2.83</b>	19.23		<b>19.23</b>	(28) - Professional Service	2.83		<b>2.83</b>
479.36	104.66	<b>584.02</b>	582.62	106.00	<b>688.62</b>	582.62	106.00	<b>688.62</b>	(31) - Grants-in-Aid General (Salary)	582.62	140.00	<b>722.62</b>
3431.08	4920.22	<b>8351.30</b>	4843.19	1207.09	<b>6050.28</b>	5645.33	8082.01	<b>13727.34</b>	(32) - Grants-in-Aid General (Non-Salary)	4516.39	11569.69	<b>16086.08</b>
									(33) - Subsidies			
									(34) - Scholarship/Stipend			
8309.75	40.39	<b>8350.14</b>	1773.20	417.69	<b>2190.89</b>	1773.20	417.69	<b>2190.89</b>	(35) - Grants for Creation of Capital Assets		12206.91	<b>12206.91</b>
									(41) - Secret Services Expenditure			
									(43) - Suspenses			
									(45) - Interest			
223.15		<b>223.15</b>	264.66		<b>264.66</b>	264.97		<b>264.97</b>	(50) - Other Charges	255.21		<b>255.21</b>
147.44		<b>147.44</b>	38.00		<b>38.00</b>	38.00		<b>38.00</b>	(51) - Motor Vehicles	38.00		<b>38.00</b>
			5.00		<b>5.00</b>	5.00		<b>5.00</b>	(52) - Machinery & Equipment	5.00		<b>5.00</b>
28528.64	3456.47	<b>31985.11</b>	3500.00	5112.28	<b>8612.28</b>	5453.01	5112.28	<b>10565.29</b>	(53) - Major Works	5600.00	5112.28	<b>10712.28</b>
									(54) - Investment			
160.00		<b>160.00</b>							(55) - Loans & Advances			
									(56) - Repayment of Borrowings			
									(64) - Write off			
<b>44105.68</b>	<b>8521.74</b>	<b>52627.42</b>	<b>13578.73</b>	<b>6843.06</b>	<b>20421.79</b>	<b>16444.51</b>	<b>13717.98</b>	<b>30162.49</b>	<b>TOTAL OF DEMAND NO. 46</b>	<b>13599.74</b>	<b>29028.88</b>	<b>42628.62</b>
						16.40		16.40	<i>Fund Transferred to PWD</i>			
<b>44105.68</b>	<b>8521.74</b>	<b>52627.42</b>	<b>13578.73</b>	<b>6843.06</b>	<b>20421.79</b>	<b>16428.11</b>	<b>13717.98</b>	<b>30146.09</b>	<b>NET TOTAL OF DEMAND NO. 46 (VOTED)</b>	<b>13599.74</b>	<b>29028.88</b>	<b>42628.62</b>

**DEMAND NO-46**  
**URBAN DEVELOPMENT AND POVERTY ALLEVIATION**

**Schedule for Object Headwise Expenditure**

(₹ in lakh)

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Object Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
<b>Major Head : 2217 - Urban Development</b>												
1702.06		<b>1702.06</b>	1862.64		<b>1862.64</b>	1935.11		<b>1935.11</b>	(01) - Salaries	1826.78		<b>1826.78</b>
393.66		<b>393.66</b>	360.77		<b>360.77</b>	374.19		<b>374.19</b>	(02) - Wages	428.04		<b>428.04</b>
56.59		<b>56.59</b>	34.65		<b>34.65</b>	41.74		<b>41.74</b>	(06) - Medical Treatment	38.70		<b>38.70</b>
19.52		<b>19.52</b>	38.19		<b>38.19</b>	39.13		<b>39.13</b>	(11) - Domestic Travel Expenses	35.69		<b>35.69</b>
74.45		<b>74.45</b>	108.95		<b>108.95</b>	108.95		<b>108.95</b>	(13) - Office Expenses	106.45		<b>106.45</b>
6.73		<b>6.73</b>	4.39		<b>4.39</b>	4.39		<b>4.39</b>	(14) - Rents, Rates and Taxes	4.39		<b>4.39</b>
6.64		<b>6.64</b>	6.64		<b>6.64</b>	6.64		<b>6.64</b>	(20) - Other Administrative Expenses	6.64		<b>6.64</b>
8.36		<b>8.36</b>	45.00		<b>45.00</b>	45.00		<b>45.00</b>	(26) - Advertising & Publicity	45.00		<b>45.00</b>
162.00		<b>162.00</b>	108.00		<b>108.00</b>	108.00		<b>108.00</b>	(27) - Minor Works	108.00		<b>108.00</b>
0.75		<b>0.75</b>	2.83		<b>2.83</b>	19.23		<b>19.23</b>	(28) - Professional Services	2.83		<b>2.83</b>
479.36	104.66	<b>584.02</b>	582.62	106.00	<b>688.62</b>	582.62	106.00	<b>688.62</b>	(31) - Grants-in-Aid General (Salary)	582.62	140.00	<b>722.62</b>
3431.08	4920.22	<b>8351.30</b>	4843.19	1207.09	<b>6050.28</b>	5645.33	8082.01	<b>13727.34</b>	(32) - Grants-in-Aid General (Non-Salary)	4516.39	11569.69	<b>16086.08</b>
8309.75	40.39	<b>8350.14</b>	1773.20	417.69	<b>2190.89</b>	1773.20	417.69	<b>2190.89</b>	(35) - Grants for Creation of Capital Assets		12206.91	<b>12206.91</b>
198.06		<b>198.06</b>	264.66		<b>264.66</b>	264.97		<b>264.97</b>	(50) - Other Charges	255.21		<b>255.21</b>
37.80		<b>37.80</b>	38.00		<b>38.00</b>	38.00		<b>38.00</b>	(51) - Motor Vehicles	38.00		<b>38.00</b>
			5.00		<b>5.00</b>	5.00		<b>5.00</b>	(52) - Machinery & Equipment	5.00		<b>5.00</b>
<b>14886.81</b>	<b>5065.27</b>	<b>19952.08</b>	<b>10078.73</b>	<b>1730.78</b>	<b>11809.51</b>	<b>10991.50</b>	<b>8605.70</b>	<b>19597.20</b>	<b>TOTAL OF MAJOR HEAD : 2217</b>	<b>7999.74</b>	<b>23916.60</b>	<b>31916.34</b>
						16.40		16.40	Fund Transferred to PWD			
<b>14886.81</b>	<b>5065.27</b>	<b>19952.08</b>	<b>10078.73</b>	<b>1730.78</b>	<b>11809.51</b>	<b>10975.10</b>	<b>8605.70</b>	<b>19580.80</b>	<b>NET TOTAL OF MAJOR HEAD : 2217</b>	<b>7999.74</b>	<b>23916.60</b>	<b>31916.34</b>

**DEMAND NO-46**  
**URBAN DEVELOPMENT AND POVERTY ALLEVIATION**

**Schedule for Object Headwise Expenditure**

(₹ in lakh)

<i>Actuals 2019-20</i>			<i>Budget Estimates 2020-21</i>			<i>Revised Estimates 2020-21</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2021-22</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS</i>	<i>Total</i>
<b>Major Head : 2015 - Election</b>												
171.39		<b>171.39</b>							(01) - Salaries			
51.81		<b>51.81</b>							(02) - Wages			
7.21		<b>7.21</b>							(06) - Medical Treatment			
68.03		<b>68.03</b>							(11) - Domestic Travel Expenses			
71.35		<b>71.35</b>							(13) - Office Expenses			
9.50		<b>9.50</b>							(14) - Rents, Rates and Taxes			
2.99		<b>2.99</b>							(16) - Publications			
13.22		<b>13.22</b>							(20) Other Administrative Expenses			
									(27) - Minor Works			
25.09		<b>25.09</b>							(50) - Other Charges			
109.64		<b>109.64</b>							(51) - Motor Vehicles			
<b>530.23</b>		<b>530.23</b>							<b>TOTAL OF MAJOR HEAD : 2015</b>			
<b>Major Head : 4217 - C.O on Urban Development</b>												
28528.64	3456.47	<b>31985.11</b>	3500.00	5112.28	<b>8612.28</b>	5453.01	5112.28	<b>10565.29</b>	(53) - Major Works	5600.00	5112.28	<b>10712.28</b>
<b>28528.64</b>	<b>3456.47</b>	<b>31985.11</b>	<b>3500.00</b>	<b>5112.28</b>	<b>8612.28</b>	<b>5453.01</b>	<b>5112.28</b>	<b>10565.29</b>	<b>TOTAL OF MAJOR HEAD : 4217</b>	<b>5600.00</b>	<b>5112.28</b>	<b>10712.28</b>
<b>Major Head : 7610 - Loans to Government Servants</b>												
160.00		<b>160.00</b>							(55) - Loans and Advances			
<b>160.00</b>		<b>160.00</b>							<b>TOTAL OF MAJOR HEAD : 7610</b>			

**DEMAND NO-46  
URBAN DEVELOPMENT AND POVERTY ALLEVIATION**

**Controlling Officer : Director, Urban Development & Poverty Alleviation**

**I. Estimates of the Amount required in the year ending 31st March 2022 to defray the charges in respect of Urban Development & Poverty Alleviation Department**

*(₹ in lakh)*

**REVENUE SECTION**

Sector : 'B' Social Services

Major Head : 2217 - Urban Development

Sub Major Head : 01 - State Capital Development

	Revenue	Capital	Total
<b>Voted</b>	31916.34	10712.28	<b>42628.62</b>
<b>Charged</b>			
<b>Total</b>	<b>31916.34</b>	<b>10712.28</b>	<b>42628.62</b>

**II Details of estimates are given below :**

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									<b>Minor Head : 001 - Direction &amp; Administration</b>			
									<b>Sub Head : (01) - Direction</b>			
									<b>Detailed Head : 00</b>			
368.07		<b>368.07</b>	406.80		<b>406.80</b>	406.80		<b>406.80</b>	Object Head : (01) - Salaries	390.17		<b>390.17</b>
36.92		<b>36.92</b>	39.53		<b>39.53</b>	39.53		<b>39.53</b>	(02) - Wages	46.10		<b>46.10</b>
16.49		<b>16.49</b>	6.30		<b>6.30</b>	7.98		<b>7.98</b>	(06) - Medical Treatment	6.30		<b>6.30</b>
7.41		<b>7.41</b>	8.00		<b>8.00</b>	8.00		<b>8.00</b>	(11) - Domestic Travel Expenses	6.00		<b>6.00</b>
20.00		<b>20.00</b>	20.00		<b>20.00</b>	20.00		<b>20.00</b>	(13) - Office Expenses	18.00		<b>18.00</b>
2.35		<b>2.35</b>							(14) - Rents, Rates and Taxes			
6.64		<b>6.64</b>	6.64		<b>6.64</b>	6.64		<b>6.64</b>	(20) - Other Administrative Expenses	6.64		<b>6.64</b>
5.00		<b>5.00</b>	5.00		<b>5.00</b>	5.00		<b>5.00</b>	(26) - Advertising & Publicity	5.00		<b>5.00</b>
104.00		<b>104.00</b>	50.00		<b>50.00</b>	50.00		<b>50.00</b>	(27) - Minor Works	50.00		<b>50.00</b>
3.00		<b>3.00</b>							(35) - Grants for Creation of Capital Assets			
108.84		<b>108.84</b>	20.00		<b>20.00</b>	20.00		<b>20.00</b>	(50) - Other Charges	17.00		<b>17.00</b>
<b>678.72</b>		<b>678.72</b>	<b>562.27</b>		<b>562.27</b>	<b>563.95</b>		<b>563.95</b>	<b>TOTAL OF 001(01)</b>	<b>545.21</b>		<b>545.21</b>
									<b>Detailed Head : (02) - AMRUT-CIA/CSS</b>			
	121.00	<b>121.00</b>							Object Head : (32)-Grants-in-Aid General (Non-Salary)			
	<b>121.00</b>	<b>121.00</b>							<b>TOTAL OF 001(01)(02)</b>			
									<b>Sub Head : (02) - Administration</b>			
									<b>Detailed Head : 00</b>			
133.09		<b>133.09</b>	159.00		<b>159.00</b>	159.00		<b>159.00</b>	Object Head : (01) - Salaries	145.06		<b>145.06</b>
131.98		<b>131.98</b>	114.00		<b>114.00</b>	114.00		<b>114.00</b>	(02) - Wages	148.53		<b>148.53</b>
6.00		<b>6.00</b>	3.45		<b>3.45</b>	3.45		<b>3.45</b>	(06) - Medical Treatment	5.85		<b>5.85</b>
1.81		<b>1.81</b>	2.00		<b>2.00</b>	2.94		<b>2.94</b>	(11) - Domestic Travel Expenses	1.50		<b>1.50</b>
5.81		<b>5.81</b>	5.00		<b>5.00</b>	5.00		<b>5.00</b>	(13) - Office Expenses	4.50		<b>4.50</b>
2.00		<b>2.00</b>	2.00		<b>2.00</b>	2.00		<b>2.00</b>	(27) - Minor Works	2.00		<b>2.00</b>
28.00		<b>28.00</b>	28.00		<b>28.00</b>	28.00		<b>28.00</b>	(50) - Other Charges	23.80		<b>23.80</b>
<b>308.69</b>		<b>308.69</b>	<b>313.45</b>		<b>313.45</b>	<b>314.39</b>		<b>314.39</b>	<b>TOTAL OF 001(02)</b>	<b>331.24</b>		<b>331.24</b>

**DEMAND NO-46**  
**URBAN DEVELOPMENT AND POVERTY ALLEVIATION**

Controlling Officer : Director, Urban Development & Poverty Alleviation

**REVENUE SECTION**

Sector : 'B' Social Services  
Major Head : 2217 - Urban Development  
Sub Major Head : 01 - State Capital Development

*II Details of estimates are given below :*

(₹ in lakh)

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 001 - Direction & Administration			
									Sub Head : (03) - Sanitation			
									Detailed Head : 00			
562.52		562.52	690.70		690.70	690.70		690.70	Object Head : (01) - Salaries	695.70		695.70
151.54		151.54	144.21		144.21	144.21		144.21	(02) - Wages	167.00		167.00
25.17		25.17	19.50		19.50	23.79		23.79	(06) - Medical Treatment	18.60		18.60
0.99		0.99	0.99		0.99	0.99		0.99	(11) - Domestic Travel Expenses	0.99		0.99
2.00		2.00	2.00		2.00	2.00		2.00	(13) - Office Expenses	2.00		2.00
1.00		1.00	1.00		1.00	1.00		1.00	(50) - Other Charges	1.00		1.00
7.80		7.80	8.00		8.00	8.00		8.00	(51) - Motor Vehicles	8.00		8.00
751.02		751.02	866.40		866.40	870.69		870.69	TOTAL OF 001(03)	893.29		893.29
									Sub Head : (04) - Construction of Flyover within Aizawl City			
									Detailed Head : 00			
						16.40		16.40	Object Head : (28) - Professional Services			
						16.40		16.40	TOTAL OF 001(04)			
						16.40		16.40	Fund Transferred to PWD			
									NET TOTAL OF 001(04)			
1738.43	121.00	1859.43	1742.12		1742.12	1765.43		1765.43	TOTAL OF MINOR HEAD : 001	1769.74		1769.74
						16.40		16.40	Fund Transferred to PWD			
1738.43	121.00	1859.43	1742.12		1742.12	1749.03		1749.03	NET TOTAL OF MINOR HEAD : 001	1769.74		1769.74
									Minor Head : 051 - Construction			
									Sub Head : (03) - PAHOSS			
									Detailed Head : 01 - Private Car Parking in Aizawl			
5137.00		5137.00	1000.00		1000.00	1000.00		1000.00	Object Head : (35) - Grants for Creation of Capital Assets			
5137.00		5137.00	1000.00		1000.00	1000.00		1000.00	TOTAL OF 051(03)(01)			
									Minor Head : 191 - Asst to Local Bodies Corporations, Urban Dev. Authorities Town			
									Sub Head : (02) - Aizawl Municipal Corporation			
									Detailed Head : 00			
479.36		479.36	582.62		582.62	582.62		582.62	Object Head : (31) - Grants-in-Aid General (Salary)	582.62		582.62
1178.30		1178.30	1116.39		1116.39	1122.77		1122.77	(32) - Grants-in-Aid General (Non-Salary)	1116.39		1116.39
200.00		200.00							(35) - Grants for Creation of Capital Assets			
1857.66		1857.66	1699.01		1699.01	1705.39		1705.39	TOTAL OF 191(02)	1699.01		1699.01

**DEMAND NO-46**  
**URBAN DEVELOPMENT AND POVERTY ALLEVIATION**

Controlling Officer : Director, Urban Development & Poverty Alleviation

**REVENUE SECTION**

Sector : 'B' Social Services

Major Head : 2217 - Urban Development

Sub Major Head : 01 - State Capital Development

*II Details of estimates are given below :*

(₹ in lakh)

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 191 - Asst to Local Bodies Corporations, Urban Dev. Authorities Town Improvement Boards etc.			
									Sub Head : (03) - Ombudsman, Independent Local Body			
									Detailed Head : 00			
13.99		13.99	13.36		13.36	13.36		13.36	Object Head : (01) - Salaries	14.23		14.23
0.48		0.48	0.48		0.48	0.48		0.48	(13) - Office Expenses	0.48		0.48
0.36		0.36	0.36		0.36	0.67		0.67	(50) - Other Charges	0.36		0.36
14.83		14.83	14.20		14.20	14.51		14.51	TOTAL OF 191(03)	15.07		15.07
									Sub Head : (05) - General Basic Grants to ULB(FC)			
									Detailed Head : 01 - Assistance to Aizawl Municipal Corporation			
1516.75		1516.75	1476.80		1476.80	1476.80		1476.80	Object Head : (32) - Grants-in-Aid General (Non-Salary)	3400.00		3400.00
2435.75		2435.75	773.20		773.20	773.20		773.20	(35) - Grants for Creation of Capital Assets			
3952.50		3952.50	2250.00		2250.00	2250.00		2250.00	TOTAL OF 191(05)(01)	3400.00		3400.00
									Sub Head : (06) - Tied Grants to ULB (FC)			
									Detailed Head : 01 - Assistance to Aizawl Municipal Corporation			
			2250.00		2250.00	2250.00		2250.00	Object Head : (32) - Grants-in-Aid General (Non-Salary)			
534.00		534.00							(35) - Grants for Creation of Capital Assets			
534.00		534.00	2250.00		2250.00	2250.00		2250.00	TOTAL OF 191(06)(01)			
4486.50		4486.50	4500.00		4500.00	4500.00		4500.00	TOTAL OF 191(05) & (06) FC	3400.00		3400.00
6358.99		6358.99	6213.21		6213.21	6219.90		6219.90	TOTAL OF MINOR HEAD : 191	5114.08		5114.08
13234.42	121.00	13355.42	8955.33		8955.33	8985.33		8985.33	TOTAL OF SUB MAJOR HEAD : 01	6883.82		6883.82

**DEMAND NO-46  
URBAN DEVELOPMENT AND POVERTY ALLEVIATION**

**Controlling Officer : Director, Urban Development & Poverty Alleviation**

**REVENUE SECTION**

Sector : 'B' Social Services  
Major Head : 2217 - Urban Development  
Sub Major Head : 03 - IDSMT

*II Details of estimates are given below :*

*(₹ in lakh)*

<i>Actuals 2019-20</i>			<i>Budget Estimates 2020-21</i>			<i>Revised Estimates 2020-21</i>			<i>Heads of Account</i>	<i>Budget Estimates 2021-22</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS</i>	<i>Total</i>
									<b>Minor Head : 001 - Direction &amp; Administration</b>			
									<b>Sub Head : (01) - Direction (TCP)</b>			
									<b>Detailed Head : 00</b>			
176.22		<b>176.22</b>	209.00		<b>209.00</b>	209.00		<b>209.00</b>	Object Head : (01) - Salaries	190.13		<b>190.13</b>
19.87		<b>19.87</b>	20.00		<b>20.00</b>	20.00		<b>20.00</b>	(02) - Wages	22.00		<b>22.00</b>
4.02		<b>4.02</b>				1.12		<b>1.12</b>	(06) - Medical Treatment	2.85		<b>2.85</b>
2.19		<b>2.19</b>	2.20		<b>2.20</b>	2.20		<b>2.20</b>	(11) - Domestic Travel Expenses	2.20		<b>2.20</b>
6.15		<b>6.15</b>	6.15		<b>6.15</b>	6.15		<b>6.15</b>	(13) - Office Expenses	6.15		<b>6.15</b>
4.38		<b>4.38</b>	4.39		<b>4.39</b>	4.39		<b>4.39</b>	(14) - Rents, Rates and Taxes	4.39		<b>4.39</b>
56.00		<b>56.00</b>	56.00		<b>56.00</b>	56.00		<b>56.00</b>	(27) - Minor Works	56.00		<b>56.00</b>
2.30		<b>2.30</b>	2.30		<b>2.30</b>	2.30		<b>2.30</b>	(50) - Other Charges	2.30		<b>2.30</b>
<b>271.13</b>		<b>271.13</b>	<b>300.04</b>		<b>300.04</b>	<b>301.16</b>		<b>301.16</b>	<b>TOTAL OF 001(01)</b>	<b>286.02</b>		<b>286.02</b>
									<b>Sub Head : (02) - Administration (TCP)</b>			
									<b>Detailed Head : 00</b>			
7.38		<b>7.38</b>	8.50		<b>8.50</b>	8.50		<b>8.50</b>	Object Head : (02) - Wages	8.50		<b>8.50</b>
0.32		<b>0.32</b>	0.32		<b>0.32</b>	0.32		<b>0.32</b>	(13) - Office Expenses	0.32		<b>0.32</b>
<b>7.70</b>		<b>7.70</b>	<b>8.82</b>		<b>8.82</b>	<b>8.82</b>		<b>8.82</b>	<b>TOTAL OF 001(02)</b>	<b>8.82</b>		<b>8.82</b>
									<b>Minor Head : 800 - Other Expenditure</b>			
									<b>Sub Head : (01) - Housing for All</b>			
									<b>Detailed Head : 01 - Housing for All/ CSS</b>			
	2551.30	<b>2551.30</b>					352.70	<b>352.70</b>	Object Head : (32) - Grants-in-Aid General (Non-Salary)	9399.60		<b>9399.60</b>
	<b>2551.30</b>	<b>2551.30</b>					<b>352.70</b>	<b>352.70</b>	<b>TOTAL OF 800(01)(01)</b>			<b>9399.60</b>
									<b>Detailed Head : 02- SMS for Housing for All</b>			
12.42		<b>12.42</b>				40.20		<b>40.20</b>	Object Head : (32) - Grants-in-Aid General (Non-Salary)			
<b>12.42</b>		<b>12.42</b>				<b>40.20</b>		<b>40.20</b>	<b>TOTAL OF 800(01)(02)</b>			
<b>291.25</b>	<b>2551.30</b>	<b>2842.55</b>	<b>308.86</b>		<b>308.86</b>	<b>350.18</b>	<b>352.70</b>	<b>702.88</b>	<b>TOTAL OF MINOR HEAD : 800</b>	<b>294.84</b>	<b>9399.60</b>	<b>9694.44</b>

**DEMAND NO-46**  
**URBAN DEVELOPMENT AND POVERTY ALLEVIATION**

Controlling Officer : Director, Urban Development & Poverty Alleviation

**REVENUE SECTION**

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

*II Details of estimates are given below :*

(₹ in lakh)

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									<b>Minor Head : 001 - Direction &amp; Administration</b>			
									<b>Sub Head : (05) - Solid Waste Management</b>			
									<b>Detailed Head : 00</b>			
15.00		<b>15.00</b>	15.00		<b>15.00</b>	15.00		<b>15.00</b>	Object Head : (13) - Office Expenses	15.00		<b>15.00</b>
15.00		<b>15.00</b>	15.00		<b>15.00</b>	15.00		<b>15.00</b>	(50) - Other Charges	12.75		<b>12.75</b>
30.00		<b>30.00</b>	30.00		<b>30.00</b>	30.00		<b>30.00</b>	(51) - Motor Vehicles	30.00		<b>30.00</b>
<b>60.00</b>		<b>60.00</b>	<b>60.00</b>		<b>60.00</b>	<b>60.00</b>		<b>60.00</b>	<b>TOTAL OF 001(05)</b>	<b>57.75</b>		<b>57.75</b>
									<b>Sub Head : (06) - SMS for National Urban Livelihood Mission</b>			
									<b>Detailed Head : 00</b>			
92.45		<b>92.45</b>				72.47		<b>72.47</b>	Object Head : (01) - Salaries			
13.00		<b>13.00</b>				13.42		<b>13.42</b>	(02) - Wages			
<b>105.45</b>		<b>105.45</b>				<b>85.89</b>		<b>85.89</b>	<b>TOTAL OF 001(06)</b>			
									<b>Sub Head : (07) - National Urban Livelihood Mission/CSS</b>			
									<b>Detailed Head : 00</b>			
	104.66	<b>104.66</b>		106.00	<b>106.00</b>		106.00	<b>106.00</b>	Object Head : (31) - Grants-in-Aid General (Salary)		140.00	<b>140.00</b>
	436.95	<b>436.95</b>		1087.09	<b>1087.09</b>		1087.09	<b>1087.09</b>	(32) - Grants-in-Aid General (Non-Salary)		1087.09	<b>1087.09</b>
	40.39	<b>40.39</b>		139.91	<b>139.91</b>		139.91	<b>139.91</b>	(35) - Grants for Creation of Capital Assets		139.91	<b>139.91</b>
	<b>582.00</b>	<b>582.00</b>		<b>1333.00</b>	<b>1333.00</b>		<b>1333.00</b>	<b>1333.00</b>	<b>TOTAL OF 001(07)</b>		<b>1367.00</b>	<b>1367.00</b>
									<b>Minor Head : 800 - Other Expenditure</b>			
									<b>Sub Head : (03) - Swachh Bharat Mission</b>			
									<b>Detailed Head : 01 - Constn. of Household &amp; Community Toilets/CSS</b>			
	842.97	<b>842.97</b>							Object Head : (32) - Grants-in-Aid General (Non-Salary)		700.00	<b>700.00</b>
	<b>842.97</b>	<b>842.97</b>							<b>TOTAL OF 800(03)(01)</b>		<b>700.00</b>	<b>700.00</b>
									<b>Detailed Head : 02 - IEEC to State Govt.for Swachh Bharat Mission/CSS</b>			
	296.50	<b>296.50</b>							Object Head : (32) - Grants-in-Aid General (Non-Salary)		200.00	<b>200.00</b>
	<b>296.50</b>	<b>296.50</b>							<b>TOTAL OF 800(03)(02)</b>		<b>200.00</b>	<b>200.00</b>
									<b>Detailed Head : 04 -Capacity Building for Swachh Bharat Mission/CSS</b>			
	72.00	<b>72.00</b>							Object Head : (32) - Grants-in-Aid General (Non-Salary)		63.00	<b>63.00</b>
	<b>72.00</b>	<b>72.00</b>							<b>TOTAL OF 800(03)(04)</b>		<b>63.00</b>	<b>63.00</b>
									<b>Detailed Head : 05- SMS for Swachh Bharat Mission</b>			
134.61		<b>134.61</b>							Object Head : (32) - Grants-in-Aid General (Non-Salary)			
<b>134.61</b>		<b>134.61</b>							<b>TOTAL OF 800(03)(05)</b>			



**DEMAND NO-46**  
**URBAN DEVELOPMENT AND POVERTY ALLEVIATION**

Controlling Officer : Director, Urban Development & Poverty Alleviation

**REVENUE SECTION**

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

*II Details of estimates are given below :*

(₹ in lakh)

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									<b>Minor Head : 800 - Other Expenditure</b>			
									<b>Sub Head : (04) - AMRUT (CSPS) /CSS</b>			
									<b>Detailed Head : 00</b>			
	99.50	99.50		120.00	120.00		120.00	120.00	Object Head : (32) - Grants-in-Aid General (Non-Salary)		120.00	120.00
	99.50	99.50		120.00	120.00		120.00	120.00	<b>TOTAL OF 800 (04)</b>		120.00	120.00
									<b>Sub Head : (05) - Smart Cities Mission</b>			
									<b>Detailed Head : 01 - SMS for Smart Cities Mission</b>			
589.00		589.00				755.56		755.56	Object Head : (32) - Grants-in-Aid General (Non-Salary)			
589.00		589.00				755.56		755.56	<b>TOTAL OF 800 (05)(01)</b>			
									<b>Detailed Head : 02 - Smart Cities Mission /CSS</b>			
	500.00	500.00					6522.22	6522.22	Object Head : (32) - Grants-in-Aid General (Non-Salary)			
				277.78	277.78		277.78	277.78	(35) - Grants for Creation of Capital Assets		12067.00	12067.00
	500.00	500.00		277.78	277.78		6800.00	6800.00	<b>TOTAL OF 800 (05)(02)</b>		12067.00	12067.00
889.06	2392.97	3282.03	60.00	1730.78	1790.78	901.45	8253.00	9154.45	<b>TOTAL OF SUB MAJOR HEAD : 05</b>	57.75	14517.00	14574.75
14414.73	5065.27	19480.00	9324.19	1730.78	11054.97	10236.96	8605.70	18842.66	<b>TOTAL OF MAJOR HEAD :2217 (UD&amp;PA)</b>	7236.41	23916.60	31153.01
	296.50	296.50				16.40		16.40	<i>Fund Transferred to PWD</i>			
14414.73	4768.77	19183.50	9324.19	1730.78	11054.97	10220.56	8605.70	18826.26	<b>NET TOTAL OF MAJOR HEAD :2217 (UD&amp;PA)</b>	7236.41	23916.60	31153.01

**DEMAND NO-46**  
**URBAN DEVELOPMENT AND POVERTY ALLEVIATION**

**Controlling Officer : Director, Urban Development & Poverty Alleviation**  
**CAPITAL SECTION**

Sector : 'B' Social Services  
Major Head : 4217 - C.O. on Urban Development  
Sub Major Head : 01 - State Capital Development

**II Details of estimates are given below :**

(₹ in lakh)

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 001- Direction and Administration			
									Sub Head : (03) - Urban Resource Centre			
									Detailed Head : 01 - Urban Resource Centre /CSS			
	272.23	272.23							Object Head : (53) - Major Works			
	272.23	272.23							TOTAL OF 001(03)(01)			
									Minor Head : 051 - Construction			
									Sub Head : (02) - AMRUT(CSPS)			
									Detailed Head : 01 - AMRUT(CSPS)/CSS			
	40.00	40.00		5112.28	5112.28		5112.28	5112.28	Object Head : (53) - Major Works		5112.28	5112.28
	40.00	40.00		5112.28	5112.28		5112.28	5112.28	TOTAL OF 051(02)(01)		5112.28	5112.28
									Detailed Head : 02 - SMS for AMRUT(CSPS)			
							503.01	503.01	Object Head : (53) - Major Works			
							503.01	503.01	TOTAL OF 051(02)(02)			
									Sub Head : (05) - North Eastern Council /NEA			
									Detailed Head : 01 - Industrial Growth Centre at Luangmual			
	166.70	166.70							Object Head : (53) - Major Works			
	166.70	166.70							TOTAL OF 051(05)(01)			
									Detailed Head : 02- SMS for Industrial Growth Centre at Luangmual			
	55.42	55.42							Object Head : (53) - Major Works			
	55.42	55.42							TOTAL OF 051(05)(02)			
									Sub Head : (08) - Projects under Asian Development Bank/EAP			
									Detailed Head : 01 - Sustainable Urban Transport Project Aizawl City			
							100.00	100.00	Object Head : (53) - Major Works		3600.00	3600.00
							100.00	100.00	TOTAL OF 051(08)(01)		3600.00	3600.00
									Sub-head : (09) - Schemes under Special Central Assistance			
									Detailed Head : 01- Construction of Aizawl Convention Centre			
							1000.00	1000.00	Object Head : (53) - Major Works			
							1000.00	1000.00	TOTAL OF 051(09)(01)			
									Minor Head : 800 - Other Expenditure			
									Sub Head : (90) - Socio-Economic Development Policy (SEDP)			
									Detailed Head : 01 - Implementation of SEDP under UD&PA Deptt.			
	7259.00	7259.00					50.00	50.00	Object Head : (53) - Major Works			
	7259.00	7259.00					50.00	50.00	TOTAL OF 800(90)(01)			

**DEMAND NO-46**  
**URBAN DEVELOPMENT AND POVERTY ALLEVIATION**

Controlling Officer : Director, Urban Development & Poverty Alleviation  
CAPITAL SECTION

Sector : 'B' Social Services  
Major Head : 4217 - C.O. on Urban Development  
Sub Major Head : 03 - Integrated Development of Small & Medium Towns

*II Details of estimates are given below :*

(₹ in lakh)

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 051 - Construction			
									Sub Head : (02) - Augmentation of Water Supply Scheme under NERDP			
									Detailed Head : 01 - Augmentation of Water Supply Scheme under NERDP/CSS			
	930.29	930.29							Object Head : (53) - Major Works			
	930.29	930.29							TOTAL OF 051 (02)(01)			
									Detailed Head : 02 - SMS for Augmentation of Water Supply under NERDP			
103.57		103.57							Object Head : (53) - Major Works			
103.57		103.57							TOTAL OF 051 (02)(02)			
									Sub Major Head : 04 - Slum Area Development			
									Minor Head : 051 - Construction			
									Sub Head : (01) - Construction & Development (NERDP)			
									Detailed Head : 03 - Zawlunam Town Area			
	36.67	36.67							Object Head : (53) - Major Works			
	36.67	36.67							TOTAL OF 051(01)(03)			
									Sub Major Head : 05 - Other Urban Development Schemes			
									Minor Head : 051 - Construction			
									Sub Head : (01) - Table Tennis Training Centre			
									Detailed Head : 01 - Table Tennis Training Centre /NLCPR			
	66.58	66.58							Object Head : (53) - Major Works			
	66.58	66.58							TOTAL OF 051 (01)(01)			
									Detailed Head : 02 - SMS for Table Tennis Training Centre			
22.20		22.20							Object Head : (53) - Major Works			
22.20		22.20							TOTAL OF 051 (01)(02)			
									Sub-Major Head : 60 - Other Urban Development Schemes			
									Minor Head : 051 - Construction			
									Sub Head : (01) - State's Priority Projects			
									Detailed Head : 00			
93.42		93.42							Object Head : (53) - Major Works			
93.42		93.42							TOTAL OF 051(01)			

**DEMAND NO-46  
URBAN DEVELOPMENT AND POVERTY ALLEVIATION**

**Controlling Officer : Director, Urban Development & Poverty Alleviation  
CAPITAL SECTION**

Sector : 'B' Social Services  
Major Head : 4217 - C.O. on Urban Development  
Sub Major Head : 60 - Other Urban Development Schemes

*II Details of estimates are given below :*

*(₹ in lakh)*

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 051 - Construction			
									Sub Head : (02) - Multi Level Car Parking			
									Detailed Head : 01 - Multi Level Car Parking at New Secretariat Complex /NLCPR			
	1944.00	1944.00							Object Head : (53) - Major Works			
	1944.00	1944.00							TOTAL OF 051 (02)(01)			
									Detailed Head : 02 - SMS for Constn. of Multi-Level Car Parking at New Secretariat Complex			
216.10		216.10							Object Head : (53) - Major Works			
216.10		216.10							TOTAL OF 051 (02)(02)			
									Sub-head : (03) - Schemes under Special Central Assistance			
									Detailed Head : 01- Solid Waste Management in 5 Towns			
						300.00		300.00	Object Head : (53) - Major Works			
						300.00		300.00	TOTAL OF 051(03)(01)			
7749.71	3456.47	11206.18		5112.28	5112.28	1953.01	5112.28	7065.29	TOTAL OF MAJOR HEAD : 4217	3600.00	5112.28	8712.28
<b>Sector : 'F' Loans and Advances</b>												
<b>Major Head : 7610 - Loans to Government Servants</b>												
									Sub Major Head : 00			
									Minor Head : 201 - House Building Advances			
									Sub-Head : (02) - House Building Advances to Govt. Servants			
									Detailed Head : 00			
120.00		120.00							Object Head : (55)-Loans and Advances			
120.00		120.00							TOTAL OF 201(02)			
120.00		120.00							TOTAL OF MAJOR HEAD : 7610			
7869.71	3456.47	11326.18		5112.28	5112.28	1953.01	5112.28	7065.29	TOTAL CAPITAL SECTION (UD & PA)	3600.00	5112.28	8712.28
22284.44	8521.74	30806.18	9324.19	6843.06	16167.25	12189.97	13717.98	25907.95	GRAND TOTAL OF UD & PA	10836.41	29028.88	39865.29

**DEMAND NO-46**  
**URBAN DEVELOPMENT AND POVERTY ALLEVIATION**

Controlling Officer : Secretary, State Election Commission

**REVENUE SECTION**

Sector : 'B' Social Services  
Major Head : 2015 - Election  
Sub Major Head : 00

*II Details of estimates are given below :*

(₹ in lakh)

<i>Actuals 2019-20</i>			<i>Budget Estimates 2020-21</i>			<i>Revised Estimates 2020-21</i>			<i>Heads of Account</i>	<i>Budget Estimates 2021-22</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS</i>	<i>Total</i>
									<b>Minor Head : 101 - Election Commission</b>			
									<b>Sub Head : (01) - State Election Commission</b>			
									<b>Detailed Head : 00</b>			
139.85		<b>139.85</b>							Object Head : (01) - Salaries			
36.93		<b>36.93</b>							(02) - Wages			
7.21		<b>7.21</b>							(06) - Medical Treatment			
0.65		<b>0.65</b>							(11) - Domestic Travel Expenses			
20.38		<b>20.38</b>							(13) - Office Expenses			
9.50		<b>9.50</b>							(14) - Rents, Rates and Taxes			
<b>214.52</b>		<b>214.52</b>							<b>TOTAL OF 101(01)</b>			
									<b>Detailed Head : 02 - Conduct of Election</b>			
9.35		<b>9.35</b>							Object Head : (01) - Salaries			
0.91		<b>0.91</b>							(11) - Domestic Travel Expenses			
9.75		<b>9.75</b>							(13) - Office Expenses			
15.98		<b>15.98</b>							(50) - Other Charges			
<b>35.99</b>		<b>35.99</b>							<b>TOTAL OF 101(01)(02)</b>			
									<b>Sub Head : (02) - Election of Members of District Councils</b>			
									<b>Detailed Head : 03 - Bye-Election to Members of LADC/CADC/MADC</b>			
2.72		<b>2.72</b>							Object Head : (02) - Wages			
1.45		<b>1.45</b>							(11) - Domestic Travel Expenses			
0.85		<b>0.85</b>							(13) - Office Expenses			
1.80		<b>1.80</b>							(20) - Other Administrative Expenses			
7.65		<b>7.65</b>							(51) - Motor Vehicles			
<b>14.47</b>		<b>14.47</b>							<b>TOTAL OF 109(02)(03)</b>			
									<b>Detailed Head : 06 - Bye-Election to Members of MADC</b>			
2.80		<b>2.80</b>							Object Head : (01) - Salaries			
2.40		<b>2.40</b>							(11) - Domestic Travel Expenses			
0.85		<b>0.85</b>							(13) - Office Expenses			
0.68		<b>0.68</b>							(50) - Other Charges			
6.72		<b>6.72</b>							(51) - Motor Vehicles			
<b>13.45</b>		<b>13.45</b>							<b>TOTAL OF 109(02)(06)</b>			

**DEMAND NO-46**  
**URBAN DEVELOPMENT AND POVERTY ALLEVIATION**

Controlling Officer : Secretary, State Election Commission

**REVENUE SECTION**

Sector : 'B' Social Services

Major Head : 2015 - Election

Sub Major Head : 00

**II** Details of estimates are given below :

(₹ in lakh)

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									<b>Minor Head : 109 - Charges for Conduct of Election to Panchayats/Local Bodies</b>			
									<b>Sub Head : (04) - Conduct of Election to Village Councils</b>			
									<b>Detailed Head : 01 - Election to Village Councils under LADC</b>			
1.04		<b>1.04</b>							Object Head : (01) - Salaries			
5.76		<b>5.76</b>							(11) - Domestic Travel Expenses			
1.17		<b>1.17</b>							(13) - Office Expenses			
0.40		<b>0.40</b>							(20) - Other Administrative Expenses			
1.44		<b>1.44</b>							(51) - Motor Vehicles			
<b>9.81</b>		<b>9.81</b>							<b>TOTAL OF 109(04)(01)</b>			
									<b>Detailed Head : 02 - Election to Village Councils under CADC</b>			
9.29		<b>9.29</b>							Object Head : (02) - Wages			
28.79		<b>28.79</b>							(11) - Domestic Travel Expenses			
26.68		<b>26.68</b>							(13) - Office Expenses			
7.70		<b>7.70</b>							(20) - Other Administrative Expenses			
43.42		<b>43.42</b>							(51) - Motor Vehicles			
<b>115.88</b>		<b>115.88</b>							<b>TOTAL OF 109(04)(02)</b>			
									<b>Sub Head : (05) - Election to Local Councils</b>			
									<b>Detailed Head : 03 - Bye-Election to Local Councils within AMC</b>			
2.87		<b>2.87</b>							Object Head : (02) - Wages			
2.79		<b>2.79</b>							(13) - Office Expenses			
0.94		<b>0.94</b>							(16) - Publications			
0.10		<b>0.10</b>							(20) - Other Administrative Expenses			
0.17		<b>0.17</b>							(51) - Motor Vehicles			
<b>6.87</b>		<b>6.87</b>							<b>TOTAL OF 109(05)(03)</b>			
									<b>Sub Head : (06) - Bye-Election to Village Councils</b>			
									<b>Detailed Head : 01 - Election to Village Councils under MADC.</b>			
2.80		<b>2.80</b>							Object Head : (01) - Salaries			
2.30		<b>2.30</b>							(11) - Domestic Travel Expenses			
0.44		<b>0.44</b>							(13) - Office Expenses			
0.68		<b>0.68</b>							(50) - Other Charges			
2.00		<b>2.00</b>							(51) - Motor Vehicles			
<b>8.22</b>		<b>8.22</b>							<b>TOTAL OF 109(06)(01)</b>			

**DEMAND NO-46**  
**URBAN DEVELOPMENT AND POVERTY ALLEVIATION**

Controlling Officer : Secretary, State Election Commission

**REVENUE SECTION**

Sector : 'B' Social Services

Major Head : 2015 - Election

Sub Major Head : 00

**II Details of estimates are given below :**

(₹ in lakh)

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									<b>Minor Head : 109 - Charges for Conduct of Election to Panchayats/Local Bodies</b>			
									<b>Sub Head : (07) - General Election to Members of Sinlung Hills Council</b>			
									<b>Detailed Head : 00</b>			
15.55		<b>15.55</b>							Object Head : (01) - Salaries			
25.77		<b>25.77</b>							(11) - Domestic Travel Expenses			
8.44		<b>8.44</b>							(13) - Office Expenses			
2.05		<b>2.05</b>							(16) - Publications			
3.62		<b>3.62</b>							(20) - Other Administrative Expenses			
7.35		<b>7.35</b>							(50) - Other Charges			
48.24		<b>48.24</b>							(51) - Motor Vehicles			
<b>111.02</b>		<b>111.02</b>							<b>TOTAL OF 109(07)</b>			
<b>530.23</b>		<b>530.23</b>							<b>TOTAL OF MAJOR HEAD : 2015 (SEC)</b>			
<b>530.23</b>		<b>530.23</b>							<b>TOTAL OF STATE ELECTION COMMISSION</b>			

Controlling Officer : Program Director, SIPMIU

Major Head : 2217 - Urban Development

									<b>Sub Major Head : 01 - State Capital Development</b>			
									<b>Minor Head : 051 - Construction</b>			
									<b>Sub Head : (01) - NERUDP/EAP</b>			
									<b>Detailed Head : 00</b>			
355.72		<b>355.72</b>	383.78		<b>383.78</b>	383.78		<b>383.78</b>	Object Head : (01) - Salaries	391.49		<b>391.49</b>
32.97		<b>32.97</b>	34.53		<b>34.53</b>	34.53		<b>34.53</b>	(02) - Wages	35.91		<b>35.91</b>
4.91		<b>4.91</b>	5.40		<b>5.40</b>	5.40		<b>5.40</b>	(06) - Medical Treatment	5.10		<b>5.10</b>
7.12		<b>7.12</b>	25.00		<b>25.00</b>	25.00		<b>25.00</b>	(11) - Domestic Travel Expenses	25.00		<b>25.00</b>
24.69		<b>24.69</b>	60.00		<b>60.00</b>	60.00		<b>60.00</b>	(13) - Office Expenses	60.00		<b>60.00</b>
3.36		<b>3.36</b>	40.00		<b>40.00</b>	40.00		<b>40.00</b>	(26) - Advertising & Publicity	40.00		<b>40.00</b>
0.75		<b>0.75</b>	2.83		<b>2.83</b>	2.83		<b>2.83</b>	(28) - Professional Services	2.83		<b>2.83</b>
42.56		<b>42.56</b>	198.00		<b>198.00</b>	198.00		<b>198.00</b>	(50) - Other Charges	198.00		<b>198.00</b>
			5.00		<b>5.00</b>	5.00		<b>5.00</b>	(52) - Machinery & Equipment	5.00		<b>5.00</b>
<b>472.08</b>		<b>472.08</b>	<b>754.54</b>		<b>754.54</b>	<b>754.54</b>		<b>754.54</b>	<b>TOTAL OF 051(01)</b>	<b>763.33</b>		<b>763.33</b>
<b>472.08</b>		<b>472.08</b>	<b>754.54</b>		<b>754.54</b>	<b>754.54</b>		<b>754.54</b>	<b>TOTAL OF MAJOR HEAD :2217 (SIPMIU)</b>	<b>763.33</b>		<b>763.33</b>

**DEMAND NO-46**  
**URBAN DEVELOPMENT AND POVERTY ALLEVIATION**

Controlling Officer : Program Director, SIPMIU

**CAPITAL SECTION**

Sector : 'B' Social Services

Major Head : 4217 - C.O. on Urban Development

Sub Major Head : 01 - State Capital Development

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

(₹ in lakh)

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 051 - Construction			
									Sub Head : (02) - NERUDP (EAP)			
									Detailed Head : 00			
20778.93		20778.93	3500.00		3500.00	3500.00		3500.00	Object Head : (53) - Major Works	2000.00		2000.00
20778.93		20778.93	3500.00		3500.00	3500.00		3500.00	TOTAL OF 051(02)	2000.00		2000.00
20778.93		20778.93	3500.00		3500.00	3500.00		3500.00	TOTAL OF MAJOR HEAD : 4217 (SIPMIU)	2000.00		2000.00
<b>Sector : 'F' Loans and Advances</b>												
<b>Major Head : 7610 - Loans to Government Servants</b>												
									Sub Major Head : 00			
									Minor Head : 201 -House Building Advances			
									Sub-Head : (02) - House Building Advances to Govt. Servants			
									Detailed Head : 00			
40.00		40.00							Object Head : (55)-Loans and Advances			
40.00		40.00							TOTAL OF 201(02)			
40.00		40.00							TOTAL OF MAJOR HEAD : 7610			
21291.01		21291.01	4254.54		4254.54	4254.54		4254.54	TOTAL OF SIPMIU	2763.33		2763.33
15417.04	5065.27	20482.31	10078.73	1730.78	11809.51	10991.50	8605.70	19597.20	TOTAL OF REVENUE SECTION	7999.74	23916.60	31916.34
						16.40		16.40	Fund Transferred to PWD			
15417.04	5065.27	20482.31	10078.73	1730.78	11809.51	10975.10	8605.70	19580.80	NET TOTAL OF REVENUE SECTION	7999.74	23916.60	31916.34
28688.64	3456.47	32145.11	3500.00	5112.28	8612.28	5453.01	5112.28	10565.29	TOTAL OF CAPITAL SECTION	5600.00	5112.28	10712.28
44105.68	8521.74	52627.42	13578.73	6843.06	20421.79	16444.51	13717.98	30162.49	TOTAL OF DEMAND NO. 46	13599.74	29028.88	42628.62
						16.40		16.40	Fund Transferred to PWD			
44105.68	8521.74	52627.42	13578.73	6843.06	20421.79	16428.11	13717.98	30146.09	NET TOTAL OF DEMAND NO. 46 (VOTED)	13599.74	29028.88	42628.62



**DEMAND NO-47  
IRRIGATION AND WATER RESOURCES**

**Abstract Schedule for Object Headwise Expenditure**

*(₹ in lakh)*

<i>Actuals 2019-20</i>			<i>Budget Estimates 2020-21</i>			<i>Revised Estimates 2020-21</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2021-22</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS</i>	<i>Total</i>
1096.63	1.68	<b>1098.31</b>	1263.71		<b>1263.71</b>	1263.71	15.15	<b>1278.86</b>	(01) - Salaries	1146.47	4.87	<b>1151.34</b>
54.38		<b>54.38</b>	54.41		<b>54.41</b>	54.41		<b>54.41</b>	(02) - Wages	39.56		<b>39.56</b>
									(04) - Pensionary Charges			
									(05) - Reward			
44.54		<b>44.54</b>	19.20		<b>19.20</b>	26.01	0.25	<b>26.26</b>	(06) - Medical Treatment	18.15	0.45	<b>18.60</b>
24.99		<b>24.99</b>	22.10		<b>22.10</b>	22.10	0.20	<b>22.30</b>	(11) - Domestic Travel Expenses	14.60	0.10	<b>14.70</b>
			0.10		<b>0.10</b>	0.10		<b>0.10</b>	(12) - Foreign Travel Expenses	0.10		<b>0.10</b>
35.25		<b>35.25</b>	40.00		<b>40.00</b>	40.00	0.30	<b>40.30</b>	(13) - Office Expenses	36.01	0.20	<b>36.21</b>
4.12		<b>4.12</b>	4.63		<b>4.63</b>	4.63		<b>4.63</b>	(14) - Rents, Rates and Taxes	4.63		<b>4.63</b>
			0.20		<b>0.20</b>	0.20		<b>0.20</b>	(16) - Publications	0.20		<b>0.20</b>
			0.10		<b>0.10</b>	0.10		<b>0.10</b>	(20) - Other Administrative Expenses	0.10		<b>0.10</b>
									(21) - Supplies & Materials			
									(24) - POL			
1.24		<b>1.24</b>	3.10		<b>3.10</b>	3.10		<b>3.10</b>	(26) - Advertising & Publicity	3.10		<b>3.10</b>
31.78		<b>31.78</b>	31.79		<b>31.79</b>	31.79		<b>31.79</b>	(27) - Minor Works	31.79	21.02	<b>52.81</b>
									(28) - Professional Services			
0.05		<b>0.05</b>	0.05		<b>0.05</b>	0.05		<b>0.05</b>	(31) - Grants-in-Aid General (Salary)	0.05		<b>0.05</b>
0.05		<b>0.05</b>	0.05		<b>0.05</b>	0.05		<b>0.05</b>	(32) - Grants-in-Aid General (Non-Salary)	0.05		<b>0.05</b>
0.10		<b>0.10</b>	0.10		<b>0.10</b>	0.10		<b>0.10</b>	(33) - Subsidies	0.10		<b>0.10</b>
			0.10		<b>0.10</b>	0.10		<b>0.10</b>	(34) - Scholarship/Stipend	0.10		<b>0.10</b>
									(35) - Grants for Creation of Capital Assets			
									(41) - Secret Services Expenditure			
									(43) - Suspenses			
									(45) - Interest			
12.15		<b>12.15</b>	20.39		<b>20.39</b>	20.39	21.02	<b>41.41</b>	(50) - Other Charges	18.10		<b>18.10</b>
18.51		<b>18.51</b>	6.79		<b>6.79</b>	6.79		<b>6.79</b>	(51) - Motor Vehicles	6.79		<b>6.79</b>
0.05		<b>0.05</b>	0.05		<b>0.05</b>	0.05		<b>0.05</b>	(52) - Machinery & Equipment	0.05		<b>0.05</b>
500.23	1134.49	<b>1634.72</b>		2500.00	<b>2500.00</b>	1157.52	2500.00	<b>3657.52</b>	(53) - Major Works		4500.00	<b>4500.00</b>
									(54) - Investment			
60.00		<b>60.00</b>							(55) - Loans & Advances			
									(56) - Repayment of Borrowings			
									(64) - Write off			
<b>1884.07</b>	<b>1136.17</b>	<b>3020.24</b>	<b>1466.87</b>	<b>2500.00</b>	<b>3966.87</b>	<b>2631.20</b>	<b>2536.92</b>	<b>5168.12</b>	<b>TOTAL OF DEMAND NO. 47(VOTED)</b>	<b>1319.95</b>	<b>4526.64</b>	<b>5846.59</b>

**DEMAND NO-47  
IRRIGATION AND WATER RESOURCES**

**Schedule for Object Headwise Expenditure**

(₹ in lakh)

<i>Actuals 2019-20</i>			<i>Budget Estimates 2020-21</i>			<i>Revised Estimates 2020-21</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2021-22</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS</i>	<i>Total</i>
<b>REVENUE SECTION</b>												
<b>Major Head : 2702 - Minor Irrigation</b>												
1096.63	1.68	<b>1098.31</b>	1263.71		<b>1263.71</b>	1263.71	15.15	<b>1278.86</b>	(01) - Salaries	1146.47	4.87	<b>1151.34</b>
54.38		<b>54.38</b>	54.41		<b>54.41</b>	54.41		<b>54.41</b>	(02) - Wages	39.56		<b>39.56</b>
44.54		<b>44.54</b>	19.20		<b>19.20</b>	26.01	0.25	<b>26.26</b>	(06) - Medical Treatment	18.15	0.45	<b>18.60</b>
24.99		<b>24.99</b>	22.10		<b>22.10</b>	22.10	0.20	<b>22.30</b>	(11) - Domestic Travel Expenses	14.60	0.10	<b>14.70</b>
			0.10		<b>0.10</b>	0.10		<b>0.10</b>	(12) - Foreign Travel Expenses	0.10		<b>0.10</b>
35.20		<b>35.20</b>	39.95		<b>39.95</b>	39.95	0.30	<b>40.25</b>	(13) - Office Expenses	35.96	0.20	<b>36.16</b>
4.12		<b>4.12</b>	4.63		<b>4.63</b>	4.63		<b>4.63</b>	(14) - Rents, Rates and Taxes	4.63		<b>4.63</b>
			0.20		<b>0.20</b>	0.20		<b>0.20</b>	(16) - Publications	0.20		<b>0.20</b>
			0.10		<b>0.10</b>	0.10		<b>0.10</b>	(20) - Other Administrative Expenses	0.10		<b>0.10</b>
1.24		<b>1.24</b>	3.10		<b>3.10</b>	3.10		<b>3.10</b>	(26) - Advertising & Publicity	3.10		<b>3.10</b>
31.73		<b>31.73</b>	31.74		<b>31.74</b>	31.74		<b>31.74</b>	(27) - Minor Works	31.74	21.02	<b>52.76</b>
0.05		<b>0.05</b>	0.05		<b>0.05</b>	0.05		<b>0.05</b>	(31) - Grants-in-Aid General (Salary)	0.05		<b>0.05</b>
0.05		<b>0.05</b>	0.05		<b>0.05</b>	0.05		<b>0.05</b>	(32) - Grants-in-Aid General (Non-Salary)	0.05		<b>0.05</b>
0.10		<b>0.10</b>	0.10		<b>0.10</b>	0.10		<b>0.10</b>	(33) - Subsidies	0.10		<b>0.10</b>
			0.10		<b>0.10</b>	0.10		<b>0.10</b>	(34) - Scholarship/Stipend	0.10		<b>0.10</b>
12.10		<b>12.10</b>	20.34		<b>20.34</b>	20.34	21.02	<b>41.36</b>	(50) - Other Charges	18.05		<b>18.05</b>
18.51		<b>18.51</b>	6.79		<b>6.79</b>	6.79		<b>6.79</b>	(51) - Motor Vehicles	6.79		<b>6.79</b>
0.05		<b>0.05</b>	0.05		<b>0.05</b>	0.05		<b>0.05</b>	(52) - Machinery & Equipment	0.05		<b>0.05</b>
<b>1323.69</b>	<b>1.68</b>	<b>1325.37</b>	<b>1466.72</b>		<b>1466.72</b>	<b>1473.53</b>	<b>36.92</b>	<b>1510.45</b>	<b>TOTAL OF MAJOR HEAD : 2702</b>	<b>1319.80</b>	<b>26.64</b>	<b>1346.44</b>
<b>Major Head : 2705 - Command Area Development</b>												
0.05		<b>0.05</b>	0.05		<b>0.05</b>	0.05		<b>0.05</b>	(13) - Office Expenses	0.05		<b>0.05</b>
0.05		<b>0.05</b>	0.05		<b>0.05</b>	0.05		<b>0.05</b>	(27) - Minor Works	0.05		<b>0.05</b>
0.05		<b>0.05</b>	0.05		<b>0.05</b>	0.05		<b>0.05</b>	(50) - Other Charges	0.05		<b>0.05</b>
<b>0.15</b>		<b>0.15</b>	<b>0.15</b>		<b>0.15</b>	<b>0.15</b>		<b>0.15</b>	<b>TOTAL OF MAJOR HEAD : 2705</b>	<b>0.15</b>		<b>0.15</b>
<b>CAPITAL SECTION</b>												
<b>Major Head : 4702 - C.O. on Minor Irrigation</b>												
500.23	1134.49	<b>1634.72</b>		2500.00	<b>2500.00</b>	1157.52	2500.00	<b>3657.52</b>	(53) - Major Works		4500.00	<b>4500.00</b>
<b>500.23</b>	<b>1134.49</b>	<b>1634.72</b>		<b>2500.00</b>	<b>2500.00</b>	<b>1157.52</b>	<b>2500.00</b>	<b>3657.52</b>	<b>TOTAL OF MAJOR HEAD : 4702</b>		<b>4500.00</b>	<b>4500.00</b>
<b>Major Head : 7610 - Loans to Government Servants</b>												
60.00		<b>60.00</b>							(55) - Loans and Advances			
<b>60.00</b>		<b>60.00</b>							<b>TOTAL OF MAJOR HEAD : 7610</b>			

**DEMAND NO-47  
IRRIGATION AND WATER RESOURCES**

Controlling Officer : Chief Engineer, Irrigation & Water Resources

I. *Estimates of the Amount required in the year ending 31st March 2022 to defray the charges in respect of Irrigation & Water Resources Department*

(₹ in lakh)

**REVENUE SECTION**  
Sector : 'C' Economic Services  
Major Head : 2702 - Minor Irrigation  
Sub Major Head : 80 - General

	Revenue	Capital	Total
Voted	1346.59	4500.00	5846.59
Charged			
<b>Total</b>	<b>1346.59</b>	<b>4500.00</b>	<b>5846.59</b>

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

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									<b>Minor Head : 001 - Direction &amp; Administration</b>			
									<b>Sub Head : (01) - Direction</b>			
									<b>Detailed Head : 00</b>			
168.59		<b>168.59</b>	209.32		<b>209.32</b>	209.32		<b>209.32</b>	Object Head : (01) - Salaries	175.63		<b>175.63</b>
8.51		<b>8.51</b>	8.86		<b>8.86</b>	8.86		<b>8.86</b>	(02) - Wages	4.50		<b>8.86</b>
2.54		<b>2.54</b>	2.55		<b>2.55</b>	2.55		<b>2.55</b>	(06) - Medical Treatment	2.40		<b>2.40</b>
8.70		<b>8.70</b>	8.10		<b>8.10</b>	8.10		<b>8.10</b>	(11) - Domestic Travel Expenses	6.00		<b>6.00</b>
			0.10		<b>0.10</b>	0.10		<b>0.10</b>	(12) - Foreign Travel Expenses	0.10		<b>0.10</b>
13.90		<b>13.90</b>	17.75		<b>17.75</b>	17.75		<b>17.75</b>	(13) - Office Expenses	16.00		<b>16.00</b>
			0.10		<b>0.10</b>	0.10		<b>0.10</b>	(16) - Publications	0.10		<b>0.10</b>
			0.10		<b>0.10</b>	0.10		<b>0.10</b>	(20) - Other Administrative Expenses	0.10		<b>0.10</b>
1.24		<b>1.24</b>	3.00		<b>3.00</b>	3.00		<b>3.00</b>	(26) - Advertising & Publicity	3.00		<b>3.00</b>
			0.10		<b>0.10</b>	0.10		<b>0.10</b>	(34) - Scholarship/Stipend	0.10		<b>0.10</b>
			10.00		<b>10.00</b>	10.00		<b>10.00</b>	(50) - Other Charges	8.50		<b>8.50</b>
14.75		<b>14.75</b>	3.00		<b>3.00</b>	3.00		<b>3.00</b>	(51) - Motor Vehicles	3.00		<b>3.00</b>
<b>218.23</b>		<b>218.23</b>	<b>262.98</b>		<b>262.98</b>	<b>262.98</b>		<b>262.98</b>	<b>TOTAL OF 001(01)</b>	<b>219.43</b>		<b>219.43</b>
									<b>Sub-Head : (02) - Administration</b>			
									<b>Detailed Head : 00</b>			
735.25		<b>735.25</b>	844.08		<b>844.08</b>	844.08		<b>844.08</b>	Object Head : (01) - Salaries	774.43		<b>774.43</b>
38.39		<b>38.39</b>	35.04		<b>35.04</b>	35.04		<b>35.04</b>	(02) - Wages	28.75		<b>28.75</b>
39.21		<b>39.21</b>	13.80		<b>13.80</b>	20.61		<b>20.61</b>	(06) - Medical Treatment	13.05		<b>13.05</b>
5.83		<b>5.83</b>	4.00		<b>4.00</b>	4.00		<b>4.00</b>	(11) - Domestic Travel Expenses	3.00		<b>3.00</b>
13.90		<b>13.90</b>	14.80		<b>14.80</b>	14.80		<b>14.80</b>	(13) - Office Expenses	13.30		<b>13.30</b>
4.06		<b>4.06</b>	4.53		<b>4.53</b>	4.53		<b>4.53</b>	(14) - Rents, Rates and Taxes	4.53		<b>4.53</b>
1.64		<b>1.64</b>	1.64		<b>1.64</b>	1.64		<b>1.64</b>	(27) - Minor Works	1.64		<b>1.64</b>
6.79		<b>6.79</b>	5.29		<b>5.29</b>	5.29		<b>5.29</b>	(50) - Other Charges	4.50		<b>4.50</b>
1.47		<b>1.47</b>	1.49		<b>1.49</b>	1.49		<b>1.49</b>	(51) - Motor Vehicles	1.49		<b>1.49</b>
<b>846.54</b>		<b>846.54</b>	<b>924.67</b>		<b>924.67</b>	<b>931.48</b>		<b>931.48</b>	<b>TOTAL OF 001(02)</b>	<b>844.69</b>		<b>844.69</b>

**DEMAND NO-47  
IRRIGATION AND WATER RESOURCES**

Controlling Officer : Chief Engineer, Irrigation & Water Resources

**REVENUE SECTION**

Sector : 'C' Economic Services  
Major Head : 2702 - Minor Irrigation  
Sub Major Head : 01 - Surface Water

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

*(₹ in lakh)*

<i>Actuals 2019-20</i>			<i>Budget Estimates 2020-21</i>			<i>Revised Estimates 2020-21</i>			<i>Heads of Account</i>	<i>Budget Estimates 2021-22</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS</i>	<i>Total</i>
									<b>Minor Head : 102 - Lift Irrigation Scheme</b>			
									<b>Sub Head : (01) - River Lift Irrigation</b>			
									<b>Detailed Head : 00</b>			
0.05		<b>0.05</b>	0.05		<b>0.05</b>	0.05		<b>0.05</b>	Object Head : (27) - Minor Works	0.05		<b>0.05</b>
0.05		<b>0.05</b>	0.05		<b>0.05</b>	0.05		<b>0.05</b>	(31) - Grants-in-Aid General (Salary)	0.05		<b>0.05</b>
0.05		<b>0.05</b>	0.05		<b>0.05</b>	0.05		<b>0.05</b>	(32) - Grants-in-Aid General (Non-Salary)	0.05		<b>0.05</b>
0.05		<b>0.05</b>	0.05		<b>0.05</b>	0.05		<b>0.05</b>	(33) - Subsidies	0.05		<b>0.05</b>
<b>0.20</b>		<b>0.20</b>	<b>0.20</b>		<b>0.20</b>	<b>0.20</b>		<b>0.20</b>	<b>TOTAL OF 102(01)</b>	<b>0.20</b>		<b>0.20</b>
									<b>Minor Head : 103 - Diversion Schemes</b>			
									<b>Sub Head : (01) - Administration (AIBP)</b>			
									<b>Detailed Head : 00</b>			
192.79		<b>192.79</b>	210.31		<b>210.31</b>	210.31		<b>210.31</b>	Object Head : (01) - Salaries	196.41		<b>196.41</b>
7.48		<b>7.48</b>	10.51		<b>10.51</b>	10.51		<b>10.51</b>	(02) - Wages	6.31		<b>6.31</b>
2.79		<b>2.79</b>	2.85		<b>2.85</b>	2.85		<b>2.85</b>	(06) - Medical Treatment	2.70		<b>2.70</b>
10.46		<b>10.46</b>	10.00		<b>10.00</b>	10.00		<b>10.00</b>	(11) - Domestic Travel Expenses	5.60		<b>5.60</b>
7.40		<b>7.40</b>	7.40		<b>7.40</b>	7.40		<b>7.40</b>	(13) - Office Expenses	6.66		<b>6.66</b>
0.06		<b>0.06</b>	0.10		<b>0.10</b>	0.10		<b>0.10</b>	(14) - Rents, Rates and Taxes	0.10		<b>0.10</b>
			0.10		<b>0.10</b>	0.10		<b>0.10</b>	(16) - Publications	0.10		<b>0.10</b>
			0.10		<b>0.10</b>	0.10		<b>0.10</b>	(26) - Advertising & Publicity	0.10		<b>0.10</b>
5.26		<b>5.26</b>	5.00		<b>5.00</b>	5.00		<b>5.00</b>	(50) - Other Charges	5.00		<b>5.00</b>
2.29		<b>2.29</b>	2.30		<b>2.30</b>	2.30		<b>2.30</b>	(51) - Motor Vehicles	2.30		<b>7.00</b>
<b>228.53</b>		<b>228.53</b>	<b>248.67</b>		<b>248.67</b>	<b>248.67</b>		<b>248.67</b>	<b>TOTAL OF 103(01)</b>	<b>225.28</b>		<b>225.28</b>
									<b>Sub-Head : (02) River Diversion</b>			
									<b>Detailed Head : 00</b>			
29.99		<b>29.99</b>	30.00		<b>30.00</b>	30.00		<b>30.00</b>	Object Head : (27) - Minor works	30.00		<b>30.00</b>
<b>29.99</b>		<b>29.99</b>	<b>30.00</b>		<b>30.00</b>	<b>30.00</b>		<b>30.00</b>	<b>TOTAL OF 103(02)</b>	<b>30.00</b>		<b>30.00</b>

**DEMAND NO-47  
IRRIGATION AND WATER RESOURCES**

Controlling Officer : Chief Engineer, Irrigation & Water Resources

**REVENUE SECTION**

Sector : 'C' Economic Services  
Major Head : 2702 - Minor Irrigation  
Sub Major Head : 01 - Surface Water

II. Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 103 - Diversion Schemes			
									Sub Head : (03) - Rationalisation of Minor Irrigation Statistics (RMIS)			
									Detailed Head : 00			
	1.68	1.68					15.15	15.15	Object Head : (01) - Salaries		4.87	4.87
							0.25	0.25	(06) - Medical Treatment		0.45	0.45
							0.20	0.20	(11) - Domestic Travel Expenses		0.10	0.10
							0.30	0.30	(13) - Office Expenses		0.20	0.20
									(27) - Minor Works		21.02	21.02
							21.02	21.02	(50) - Other Charges			
	1.68	1.68					36.92	36.92	TOTAL OF 103(03)		26.64	26.64
									Sub Major Head : 03 - Maintenance			
									Minor Head : 102 - Lift Irrigation Scheme			
									Sub Head : (01) - Drips & Sprinklers			
									Detailed Head : 00			
0.05		0.05	0.05		0.05	0.05		0.05	Object Head : (27) - Minor Works	0.05		0.05
0.05		0.05	0.05		0.05	0.05		0.05	(33) - Subsidies	0.05		0.05
0.05		0.05	0.05		0.05	0.05		0.05	(50) - Other Charges	0.05		0.05
0.05		0.05	0.05		0.05	0.05		0.05	(52) - Machinery & Equipment	0.05		0.05
0.20		0.20	0.20		0.20	0.20		0.20	TOTAL OF 102(01)	0.20		0.20
1323.69	1.68	1325.37	1466.72		1466.72	1473.53	36.92	1510.45	TOTAL OF MAJOR HEAD : 2702	1319.80	26.64	1346.44
<b>COMMAND AREA DEVELOPMENT</b>												
<b>Major Head : 2705 - Comand Area Development</b>												
									Sub Major Head : 00			
									Minor Head : 001 - Direction and Administration			
									Sub Head : (01) - On farm Development			
									Detailed Head : 01 - On Farm Development			
0.05		0.05	0.05		0.05	0.05		0.05	Object Head : (13) - Office Expenses	0.05		0.05
0.05		0.05	0.05		0.05	0.05		0.05	(27) - Minor Works	0.05		0.05
0.05		0.05	0.05		0.05	0.05		0.05	(50) - Other Charges	0.05		0.05
0.15		0.15	0.15		0.15	0.15		0.15	TOTAL OF 001(01)(01)	0.15		0.15
0.15		0.15	0.15		0.15	0.15		0.15	TOTAL OF MAJOR HEAD : 2705	0.15		0.15
1323.84	1.68	1325.52	1466.87		1466.87	1473.68	36.92	1510.60	TOTAL OF REVENUE SECTION	1319.95	26.64	1346.59

**DEMAND NO-47  
IRRIGATION AND WATER RESOURCES**

Controlling Officer : Chief Engineer, Irrigation & Water Resources

**CAPITAL SECTION**

Sector : 'C' Economic Services  
Major Head : 4702 - C.O. on Minor Irrigation  
Sub Major Head : 00

II. Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 101 - Surface water			
									Sub Head : (01) - Flood Management Programme(AIBP)/CSS			
									Detailed Head : 00			
				500.00	500.00		500.00	500.00	Object Head : (53) - Major Works		500.00	500.00
				500.00	500.00		500.00	500.00	TOTAL OF 101(01)		500.00	500.00
									Sub Head : (03) - River Diversion(AIBP/PMKSY)			
									Detailed Head : 01 - River Diversion(AIBP/PMKSY)/CSS			
	1134.49	1134.49		2000.00	2000.00		2000.00	2000.00	Object Head : (53) - Major Works		4000.00	4000.00
	1134.49	1134.49		2000.00	2000.00		2000.00	2000.00	TOTAL OF 101(03)(01)		4000.00	4000.00
									Detailed Head : 02 - SMS for River Diversion (AIBP/PMKSY)			
396.89		396.89				9.25		9.25	Object Head : (53) - Major Works			
396.89		396.89				9.25		9.25	TOTAL OF 101(03)(02)			
									Sub Head : (04) - River Diversion (NABARD)			
									Detailed Head : 00			
103.34		103.34				580.27		580.27	Object Head : (53) - Major Works			
103.34		103.34				580.27		580.27	TOTAL OF 101(04)			
									Sub-head : (06) - Schemes under Special Central Assistance			
									Detailed Head : 01- Repair & Restoration of Minor Irrigation Project			
						568.00		568.00	Object Head : (53) - Major Works			
						568.00		568.00	TOTAL OF 101(06)(01)			
500.23	1134.49	1634.72		2500.00	2500.00	1157.52	2500.00	3657.52	TOTAL OF MAJOR HEAD : 4702		4500.00	4500.00

Sector : 'F' Loans and Advances

Major Head : 7610 - Loans to Government Servants

									Sub Major Head : 00			
									Minor Head : 201 - House Building Advances			
									Sub Head : (02) - House Building Advances to Government Servants			
									Detailed Head : 00			
60.00		60.00							Object Head : (55)-Loans and Advances			
60.00		60.00							TOTAL OF 201(02)			
60.00		60.00							TOTAL OF MAJOR HEAD : 7610			
1323.84	1.68	1325.52	1466.87		1466.87	1473.68	36.92	1510.60	TOTAL OF REVENUE SECTION	1319.95	26.64	1346.59
560.23	1134.49	1694.72		2500.00	2500.00	1157.52	2500.00	3657.52	TOTAL OF CAPITAL SECTION		4500.00	4500.00
1884.07	1136.17	3020.24	1466.87	2500.00	3966.87	2631.20	2536.92	5168.12	TOTAL OF DEMAND NO. 47 (VOTED)	1319.95	4526.64	5846.59

**DEMAND NO-48  
INFORMATION AND COMMUNICATION TECHNOLOGY**

**Abstract Schedule for Object Headwise Expenditure**

*(₹ in lakh)*

<i>Actuals 2019-20</i>			<i>Budget Estimates 2020-21</i>			<i>Revised Estimates 2020-21</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2021-22</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS</i>	<i>Total</i>
243.17		<b>243.17</b>	277.81		<b>277.81</b>	277.81		<b>277.81</b>	(01) - Salaries	263.17		<b>263.17</b>
16.18		<b>16.18</b>	13.14		<b>13.14</b>	13.14		<b>13.14</b>	(02) - Wages	11.44		<b>11.44</b>
									(04) - Pensionary Charges			
									(05) - Reward			
5.81		<b>5.81</b>	4.65		<b>4.65</b>	4.65		<b>4.65</b>	(06) - Medical Treatment	4.50		<b>4.50</b>
2.99		<b>2.99</b>	3.00		<b>3.00</b>	3.00		<b>3.00</b>	(11) - Domestic Travel Expenses	3.00		<b>3.00</b>
									(12) - Foreign Travel Expenses			
102.60		<b>102.60</b>	11.00		<b>11.00</b>	11.00		<b>11.00</b>	(13) - Office Expenses	10.00		<b>10.00</b>
3.04		<b>3.04</b>	2.70		<b>2.70</b>	2.70		<b>2.70</b>	(14) - Rents, Rates and Taxes	3.20		<b>3.20</b>
									(16) - Publications			
									(20) - Other Administrative Expenses			
									(21) - Supplies & Materials			
									(24) - POL			
0.99		<b>0.99</b>	1.00		<b>1.00</b>	1.00		<b>1.00</b>	(26) - Advertising and Publicity	1.00		<b>1.00</b>
10.00		<b>10.00</b>	10.00		<b>10.00</b>	10.00		<b>10.00</b>	(27) - Minor Works	10.00		<b>10.00</b>
									(28) - Professional Services			
112.82		<b>112.82</b>	120.00		<b>120.00</b>	120.00		<b>120.00</b>	(31) - Grants-in-Aid General (Salary)	130.06		<b>130.06</b>
137.50		<b>137.50</b>							(32) - Grants-in-Aid General (Non Salary)			
									(33) - Subsidies			
									(34) - Scholarships/Stipend			
									(35) - Grants for Creation of Capital Assets			
									(41) - Secret Services Expenditure			
									(43) - Suspenses			
									(45) - Interest			
340.66		<b>340.66</b>	25.90		<b>25.90</b>	33.72		<b>33.72</b>	(50) - Other Charges	22.90		<b>22.90</b>
									(51) - Motor Vehicles			
									(52) - Machinery & Equipment			
									(53) - Major Works			
									(54) - Investment			
50.00		<b>50.00</b>							(55) - Loans & Advances			
									(56) - Repayment of Borrowings			
									(64) - Write off			
<b>1025.76</b>		<b>1025.76</b>	<b>469.20</b>		<b>469.20</b>	<b>477.02</b>		<b>477.02</b>	<b>TOTAL OF DEMAND NO.48</b>	<b>459.27</b>		<b>459.27</b>
						<b>94.72</b>		<b>94.72</b>	<b>TOTAL OF FUND FROM OTHER DEPARTMENT</b>			
<b>1025.76</b>		<b>1025.76</b>	<b>469.20</b>		<b>469.20</b>	<b>571.74</b>		<b>571.74</b>	<b>GRAND TOTAL OF DEMAND NO. 48 (VOTED)</b>	<b>459.27</b>		<b>459.27</b>

**DEMAND NO-48**  
**INFORMATION AND COMMUNICATION TECHNOLOGY**

**Schedule for Object Headwise Expenditure**

(₹ in lakh)

<i>Actuals 2019-20</i>			<i>Budget Estimates 2020-21</i>			<i>Revised Estimates 2020-21</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2021-22</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS</i>	<i>Total</i>
<b>Major Head : 3275 - Other Communication Services</b>												
243.17		<b>243.17</b>	277.81		<b>277.81</b>	277.81		<b>277.81</b>	(01) - Salaries	263.17		<b>263.17</b>
16.18		<b>16.18</b>	13.14		<b>13.14</b>	13.14		<b>13.14</b>	(02) - Wages	11.44		<b>11.44</b>
5.81		<b>5.81</b>	4.65		<b>4.65</b>	4.65		<b>4.65</b>	(06) - Medical Treatment	4.50		<b>4.50</b>
2.99		<b>2.99</b>	3.00		<b>3.00</b>	3.00		<b>3.00</b>	(11) - Domestic Travel Expenses	3.00		<b>3.00</b>
102.60		<b>102.60</b>	11.00		<b>11.00</b>	11.00		<b>11.00</b>	(13) - Office Expenses	10.00		<b>10.00</b>
3.04		<b>3.04</b>	2.70		<b>2.70</b>	2.70		<b>2.70</b>	(14) - Rents, Rates and Taxes	3.20		<b>3.20</b>
0.99		<b>0.99</b>	1.00		<b>1.00</b>	1.00		<b>1.00</b>	(26) - Advertising & Publicity	1.00		<b>1.00</b>
10.00		<b>10.00</b>	10.00		<b>10.00</b>	10.00		<b>10.00</b>	(27) - Minor Works	10.00		<b>10.00</b>
112.82		<b>112.82</b>	120.00		<b>120.00</b>	120.00		<b>120.00</b>	(31) - Grants-in-Aid General (Salary)	130.06		<b>130.06</b>
137.50		<b>137.50</b>							(32) - Grants-in-Aid General (Non-Salary)			
340.66		<b>340.66</b>	25.90		<b>25.90</b>	33.72		<b>33.72</b>	(50) - Other Charges	22.90		<b>22.90</b>
<b>975.76</b>		<b>975.76</b>	<b>469.20</b>		<b>469.20</b>	<b>477.02</b>		<b>477.02</b>	<b>TOTAL OF MAJOR HEAD : 3275</b>	<b>459.27</b>		<b>459.27</b>
<b>Major Head : 7610 - Loans to Government Servants</b>												
50.00		<b>50.00</b>							(55) - Loans and Advances			
<b>50.00</b>		<b>50.00</b>							<b>TOTAL OF MAJOR HEAD : 7610</b>			
<b>FUND TRANSFER FROM OTHER DEPARTMENT</b>												
<b>CAPITAL SECTION</b>												
<b>Major Head : 4225-C.O on Welfare of SC/ST &amp; Other Backward Classes</b>												
						94.72		<b>94.72</b>	(53) - Major Works			
						<b>94.72</b>		<b>94.72</b>	<b>TOTAL OF MAJOR HEAD : 4225</b>			



**DEMAND NO-48**  
**INFORMATION AND COMMUNICATION TECHNOLOGY**

Controlling Officer : Chief Informatic Officer, Information & Communication Technology Department

*I Estimates of the Amount required in the year ending 31st March 2022 to defray the charges in respect of Information & Communication Technology Department*

(₹ in lakh)

REVENUE SECTION  
Sector : 'C' Economic Services  
Major Head : 3275 - Other Communication Services  
Sub Major Head : 00

	Revenue	Capital	Total
Voted	459.27		459.27
Charged			
<b>Total</b>	<b>459.27</b>		<b>459.27</b>

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

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									<b>Minor Head : 800 - Other Expenditure</b>			
									<b>Sub Head : (01) - Information &amp; Communication Technology</b>			
									<b>Detailed Head : 00</b>			
243.17		<b>243.17</b>	277.81		<b>277.81</b>	277.81		<b>277.81</b>	Object Head : (01)-Salaries	263.17		<b>263.17</b>
16.18		<b>16.18</b>	13.14		<b>13.14</b>	13.14		<b>13.14</b>	(02)-Wages	11.44		<b>11.44</b>
5.81		<b>5.81</b>	4.65		<b>4.65</b>	4.65		<b>4.65</b>	(06)-Medical Treatment	4.50		<b>4.50</b>
2.99		<b>2.99</b>	3.00		<b>3.00</b>	3.00		<b>3.00</b>	(11)-Domestic Travel Expenses	3.00		<b>3.00</b>
10.00		<b>10.00</b>	10.00		<b>10.00</b>	10.00		<b>10.00</b>	(13)-Office Expenses	9.00		<b>9.00</b>
3.04		<b>3.04</b>	2.70		<b>2.70</b>	2.70		<b>2.70</b>	(14)-Rents, Rates and Taxes	3.20		<b>3.20</b>
0.99		<b>0.99</b>	1.00		<b>1.00</b>	1.00		<b>1.00</b>	(26)-Advertising and Publicity	1.00		<b>1.00</b>
10.00		<b>10.00</b>	10.00		<b>10.00</b>	10.00		<b>10.00</b>	(27)-Minor Works	10.00		<b>10.00</b>
19.66		<b>19.66</b>	20.00		<b>20.00</b>	20.00		<b>20.00</b>	(50)-Other Charges	17.00		<b>17.00</b>
<b>311.84</b>		<b>311.84</b>	<b>342.30</b>		<b>342.30</b>	<b>342.30</b>		<b>342.30</b>	<b>TOTAL OF 800(01)</b>	<b>322.31</b>		<b>322.31</b>
									<b>Sub Head : (02) - Capacity Building under E-Governance (NeGAP)</b>			
									<b>Detailed Head : 02 -SMS for National E-Governance</b>			
137.50		<b>137.50</b>							Object Head : (32)-Grants-in-Aid General (Non-Salary)			
<b>137.50</b>		<b>137.50</b>							<b>TOTAL OF 800(02)(02)</b>			
									<b>Sub Head : (04) - Special Manpower Development</b>			
									<b>Detailed Head : 00</b>			
39.00		<b>39.00</b>	1.00		<b>1.00</b>	1.00		<b>1.00</b>	Object Head : (13)-Office Expenses	1.00		<b>1.00</b>
<b>39.00</b>		<b>39.00</b>	<b>1.00</b>		<b>1.00</b>	<b>1.00</b>		<b>1.00</b>	<b>TOTAL OF 800(04)</b>	<b>1.00</b>		<b>1.00</b>
									<b>Sub Head : (05) - I.T. Promotional Development</b>			
									<b>Detailed Head : 00</b>			
6.40		<b>6.40</b>							Object Head : (13)-Office Expenses			
21.00		<b>21.00</b>	1.00		<b>1.00</b>	1.00		<b>1.00</b>	(50)-Other Charges	1.00		<b>1.00</b>
<b>27.40</b>		<b>27.40</b>	<b>1.00</b>		<b>1.00</b>	<b>1.00</b>		<b>1.00</b>	<b>TOTAL OF 800(05)</b>	<b>1.00</b>		<b>1.00</b>
									<b>Sub Head : (07) - IT Infrastructure Development</b>			
									<b>Detailed Head : 00</b>			
47.20		<b>47.20</b>							Object Head : (13)-Office Expenses			
300.00		<b>300.00</b>	4.90		<b>4.90</b>	12.72		<b>12.72</b>	(50)-Other Charges	4.90		<b>4.90</b>
<b>347.20</b>		<b>347.20</b>	<b>4.90</b>		<b>4.90</b>	<b>12.72</b>		<b>12.72</b>	<b>TOTAL OF 800(07)</b>	<b>4.90</b>		<b>4.90</b>

**DEMAND NO-48**  
**INFORMATION AND COMMUNICATION TECHNOLOGY**

Controlling Officer : Chief Informatic Officer, Information & Communication Technology Department

**REVENUE SECTION**

Sector : 'C' Economic Services  
Major Head : 3275 - Other Communication Services  
Sub Major Head : 00

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

(₹ in lakh)

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 800 - Other Expenditure			
									Sub Head : (11) - Promotional and Development of Society (MSeGS)			
									Detailed Head : 00			
112.82		112.82	120.00		120.00	120.00		120.00	Object Head : (31)-Grants-in-Aid General (Salary)	130.06		130.06
112.82		112.82	120.00		120.00	120.00		120.00	TOTAL OF 800(11)	130.06		130.06
975.76		975.76	469.20		469.20	477.02		477.02	TOTAL OF MINOR HEAD : 800	459.27		459.27
975.76		975.76	469.20		469.20	477.02		477.02	TOTAL OF MAJOR HEAD : 3275	459.27		459.27

**CAPITAL SECTION**

Sector : 'F' - Loans and Advances

Major Head : 7610 - Loans to Government Servants

									Sub Major Head : 00			
									Minor Head : 201 - House Building Advances			
									Sub-Head : (02) - House Building Advances to Govt. Servants			
									Detailed Head : 00			
50.00		50.00							Object Head : (55) - Loans & Advances			
50.00		50.00							TOTAL OF 201(02)			
50.00		50.00							TOTAL OF MAJOR HEAD : 7610 (CAPITAL)			
1025.76		1025.76	469.20		469.20	477.02		477.02	TOTAL OF DEMAND NO.48 (VOTED)	459.27		459.27

**FUND TRANSFER FROM OTHER DEPARTMENT**

*DC&MA*

Major Head : 4225-C.O on Welfare of SC/ST & Other Backward Classes

									Sub-Major Head : 04 - Welfare of Minorities			
									Minor Head : 800 - Other Expenditure			
									Sub-Head : (01)- Pradhan Mantri Jan Vikas Karyakram (PMJVK)			
									Detailed Head : 01 - Pradhan Mantri Jan Vikas Karyakram (PMJVK)/CSS			
						94.72		94.72	Object Head : (53) - Major Works			
						94.72		94.72	TOTAL OF 800(01)(01)			
						94.72		94.72	TOTAL OF FUND FROM OTHER DEPARTMENT			
975.76		975.76	469.20		469.20	477.02		477.02	TOTAL OF REVENUE SECTION	459.27		459.27
50.00		50.00							TOTAL OF CAPITAL SECTION			
1025.76		1025.76	469.20		469.20	571.74		571.74	GRAND TOTAL OF DEMAND NO. 48 (VOTED)	459.27		459.27

**DEMAND NO-49  
PUBLIC DEBT.**

**Abstract Schedule for Object Headwise Expenditure**

*(₹ in lakh)*

<i>Actuals 2019-20</i>			<i>Budget Estimates 2020-21</i>			<i>Revised Estimates 2020-21</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2021-22</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS</i>	<i>Total</i>
									(01) - Salaries			
									(02) - Wages			
									(04) - Pensionary Charges			
									(05) - Reward			
									(06) - Medical Treatment			
									(11) - Domestic Travel Expenses			
									(12) - Foreign Travel Expenses			
									(13) - Office Expenses			
									(14) - Rents, Rates and Taxes			
									(16) - Publications			
									(20) - Other Administrative Expenses			
									(21) - Supplies and Materials			
									(24) - P.O.L			
									(26) - Advertising & Publicity			
									(27) - Minor Works			
									(28) - Professional Services			
									(31) - Grants-in-Aid General (Salary)			
									(32) - Grants-in-Aid General(Non Salary)			
									(33) - Subsidies			
									(34) - Scholarship/Stipend			
									(35) - Grants for Creation of Capital Assets			
									(41) - Secret Services Expenditure			
									(43) - Suspenses			
34312.01		<b>34312.01</b>	36967.62		<b>36967.62</b>	37052.77		<b>37052.77</b>	(45) - Interest	38394.33		<b>38394.33</b>
									(50) - Other Charges			
									(51) - Motor Vehicles			
									(52) - Machinery and Equipment			
									(53) - Major Works			
700.00		<b>700.00</b>	4400.00		<b>4400.00</b>	4400.00		<b>4400.00</b>	(54) - Investment	3504.00		<b>3504.00</b>
									(55) - Loans and Advances			
35392.40		<b>35392.40</b>	36919.07		<b>36919.07</b>	110437.15		<b>110437.15</b>	(56) - Repayment of Borrowings	51445.82		<b>51445.82</b>
									(64) - Write Off/Losses			
<b>70404.41</b>		<b>70404.41</b>	<b>78286.69</b>		<b>78286.69</b>	<b>151889.92</b>		<b>151889.92</b>	<b>TOTAL OF DEMAND NO. 49 (CHARGED)</b>	<b>93344.15</b>		<b>93344.15</b>

**DEMAND NO-49  
PUBLIC DEBT.**

**Schedule for Object Headwise Expenditure**

*(₹ in lakh)*

<i>Actuals 2019-20</i>			<i>Budget Estimates 2020-21</i>			<i>Revised Estimates 2020-21</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2021-22</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS</i>	<i>Total</i>
<b>Major Head : 2048 - Appropriation for Reduction or Avoidance of Debt</b>												
700.00		<b>700.00</b>	4400.00		<b>4400.00</b>	4400.00		<b>4400.00</b>	(54) - Investment	3504.00		<b>3504.00</b>
<b>700.00</b>		<b>700.00</b>	<b>4400.00</b>		<b>4400.00</b>	<b>4400.00</b>		<b>4400.00</b>	<b>TOTAL OF MAJOR HEAD : 2048</b>	<b>3504.00</b>		<b>3504.00</b>
<b>Major Head : 2049 - Interest Payment</b>												
34312.01		<b>34256.00</b>	36967.62		<b>36917.62</b>	37052.77		<b>37002.77</b>	(45) - Interest	38394.33		<b>38344.33</b>
<b>34312.01</b>		<b>34312.01</b>	<b>36967.62</b>		<b>36967.62</b>	<b>37052.77</b>		<b>37052.77</b>	<b>TOTAL OF MAJOR HEAD : 2049</b>	<b>38394.33</b>		<b>38394.33</b>
<b>Major Head 6003 - Internal Debt of the State Govt.</b>												
33197.63		<b>33197.63</b>	34519.07		<b>34519.07</b>	108037.15		<b>108037.15</b>	(56) - Repayment of Borrowings	48945.82		<b>48945.82</b>
<b>33197.63</b>		<b>33197.63</b>	<b>34519.07</b>		<b>34519.07</b>	<b>108037.15</b>		<b>108037.15</b>	<b>TOTAL OF MAJOR HEAD : 6003</b>	<b>48945.82</b>		<b>48945.82</b>
<b>Major Head 6004 - Loans &amp; Advances from Cental Govt.</b>												
2194.77		<b>2194.77</b>	2400.00		<b>2400.00</b>	2400.00		<b>2400.00</b>	(56) - Repayment of Borrowings	2500.00		<b>2500.00</b>
<b>2194.77</b>		<b>2194.77</b>	<b>2400.00</b>		<b>2400.00</b>	<b>2400.00</b>		<b>2400.00</b>	<b>TOTAL OF MAJOR HEAD : 6004</b>	<b>2500.00</b>		<b>2500.00</b>
<b>70404.41</b>		<b>70404.41</b>	<b>78286.69</b>		<b>78286.69</b>	<b>151889.92</b>		<b>151889.92</b>	<b>GRAND TOTAL</b>	<b>93344.15</b>		<b>93344.15</b>

**DEMAND NO-49  
PUBLIC DEBT.**

Controlling Officer : Secretary, Finance Department

I. *Estimates of the Amount required in the year ending 31st March 2022 to defray the charges in respect of Finance Department*

(₹ in lakh)

REVENUE SECTION  
Sector : 'A' General Services  
Sub Sector : (c) Interest Payment & Servicing of Debt.

	Revenue	Capital	Total
Voted			
Charged	41898.33	51445.82	93344.15
Total	41898.33	51445.82	93344.15

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

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
<b>Major Head : 2048 - Appropriation for Reduction or Avoidance of Debt.</b>												
									Sub Major Head : 00			
									Minor Head : 101 - Sinking Funds			
									Sub Head : (01) - Sinking Funds			
									Detailed Head : 00			
			3700.00		3700.00	3700.00		3700.00	Object Head : (54) - Investment	3304.00		3304.00
			3700.00		3700.00	3700.00		3700.00	TOTAL OF 101(01)	3304.00		3304.00
									Minor Head : 200 - Other Appropriations			
									Sub Head : (01)-Guarantee Redemption Fund			
									Detailed Head : 00			
700.00		700.00	700.00		700.00	700.00		700.00	Object Head : (54)-Investment	200.00		200.00
700.00		700.00	700.00		700.00	700.00		700.00	TOTAL OF 200(01)	200.00		200.00
700.00		700.00	4400.00		4400.00	4400.00		4400.00	TOTAL OF MAJOR HEAD : 2048	3504.00		3504.00
<b>Major Head : 2049 - Interest Payment</b>												
									Sub Major Head : 01 - Interest on Internal Debt			
									Minor Head : 101 - Interest on Market Loans			
									Sub Head : (01) - Interest on Loan from LIC(Housing)			
									Detailed Head : 00			
314.95		314.95	389.51		389.51	389.51		389.51	Object Head : (45) - Interest	264.75		264.75
314.95		314.95	389.51		389.51	389.51		389.51	TOTAL OF 101(01)	264.75		264.75
									Sub Head : (02) - Interest on Loan from LIC(Water Supply)			
									Detailed Head : 00			
102.14		102.14	176.78		176.78	176.78		176.78	Object Head : (45) - Interest	158.46		158.46
102.14		102.14	176.78		176.78	176.78		176.78	TOTAL OF 101(02)	158.46		158.46
									Sub Head : (03) - Interest on Loan from LIC(Power Project)			
									Detailed Head : 00			
36.00		36.00	20.00		20.00	20.00		20.00	Object Head : (45) - Interest	12.00		12.00
36.00		36.00	20.00		20.00	20.00		20.00	TOTAL OF 101(03)	12.00		12.00

**DEMAND NO-49  
PUBLIC DEBT.**

Controlling Officer : Secretary, Finance Department

**REVENUE SECTION**

Sector : 'A' General Services  
Sub Sector : (c) Interest Payment & Servicing of Debt.

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

*(₹ in lakh)*

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
<b>Major Head : 2049 - Interest Payment</b>												
									<b>Sub Major Head : 01 - Interest on Internal Debt</b>			
									<b>Minor Head : 101 - Interest on Market Loans</b>			
									<b>Sub Head : (05) - Interest on Loan from NCDC</b>			
									<b>Detailed Head : 00</b>			
343.62		<b>343.62</b>	257.11		<b>257.11</b>	257.11		<b>257.11</b>	Object Head : (45) - Interest	162.61		<b>162.61</b>
<b>343.62</b>		<b>343.62</b>	<b>257.11</b>		<b>257.11</b>	<b>257.11</b>		<b>257.11</b>	<b>TOTAL OF 101(05)</b>	<b>162.61</b>		<b>162.61</b>
									<b>Sub Head : (06) - Interest on Loan from REC</b>			
									<b>Detailed Head : 00</b>			
132.59		<b>132.59</b>	570.21		<b>570.21</b>	570.21		<b>570.21</b>	Object Head : (45) - Interest	250.00		<b>250.00</b>
<b>132.59</b>		<b>132.59</b>	<b>570.21</b>		<b>570.21</b>	<b>570.21</b>		<b>570.21</b>	<b>TOTAL OF 101(06)</b>	<b>250.00</b>		<b>250.00</b>
									<b>Sub Head : (09) - Interest on Market Borrowing</b>			
									<b>Detailed Head : 00</b>			
18976.69		<b>18976.69</b>	20000.00		<b>20000.00</b>	20000.00		<b>20000.00</b>	Object Head : (45) - Interest	20000.00		<b>20000.00</b>
<b>18976.69</b>		<b>18976.69</b>	<b>20000.00</b>		<b>20000.00</b>	<b>20000.00</b>		<b>20000.00</b>	<b>TOTAL OF 101(09)</b>	<b>20000.00</b>		<b>20000.00</b>
									<b>Sub Head : (10) - Interest on NABARD Loan</b>			
									<b>Detailed Head : 00</b>			
2406.61		<b>2406.61</b>	2500.00		<b>2500.00</b>	2500.00		<b>2500.00</b>	Object Head : (45) - Interest	2500.00		<b>2500.00</b>
<b>2406.61</b>		<b>2406.61</b>	<b>2500.00</b>		<b>2500.00</b>	<b>2500.00</b>		<b>2500.00</b>	<b>TOTAL OF 101(10)</b>	<b>2500.00</b>		<b>2500.00</b>
									<b>Sub Head : (11) - Interest on Power Bonds</b>			
									<b>Detailed Head : 00</b>			
			1.00		<b>1.00</b>	1.00		<b>1.00</b>	Object Head : (45) - Interest	1.00		<b>1.00</b>
			<b>1.00</b>		<b>1.00</b>	<b>1.00</b>		<b>1.00</b>	<b>TOTAL OF 101(11)</b>	<b>1.00</b>		<b>1.00</b>
									<b>Sub Head : (12) - Interest on PFC Loans</b>			
									<b>Detailed Head : 00</b>			
			0.01		<b>0.01</b>	56.31		<b>56.31</b>	Object Head : (45) - Interest	112.51		<b>112.51</b>
			<b>0.01</b>		<b>0.01</b>	<b>56.31</b>		<b>56.31</b>	<b>TOTAL OF 101(12)</b>	<b>112.51</b>		<b>112.51</b>
									<b>Sub-Major Head : 01 Interest on Internal Debt</b>			
									<b>Minor Head : 115 - Interest on Ways and Means Advance from RBI</b>			
									<b>Sub Head : (01) - Interest on Ways and Means Advance from RBI</b>			
									<b>Detailed Head : 00</b>			
0.63		<b>0.63</b>	1.00		<b>1.00</b>	23.03		<b>23.03</b>	Object Head : (45) - Interest	320.00		<b>320.00</b>
<b>0.63</b>		<b>0.63</b>	<b>1.00</b>		<b>1.00</b>	<b>23.03</b>		<b>23.03</b>	<b>TOTAL OF 115(01)</b>	<b>320.00</b>		<b>320.00</b>

**DEMAND NO-49  
PUBLIC DEBT.**

Controlling Officer : Secretary, Finance Department

**REVENUE SECTION**

Sector : 'A' General Services  
Sub Sector : (c) Interest Payment & Servicing of Debt.

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

*(₹ in lakh)*

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
<b>Major Head : 2049 - Interest Payment</b>												
									<b>Sub-Major Head : 01 Interest on Internal Debt</b>			
									<b>Minor Head : 115 - Interest on Ways and Means Advance from RBI</b>			
									<b>Sub Head : (02) - Interest on Special Ways and Means from RBI</b>			
									<b>Detailed Head : 00</b>			
			1.00		1.00	7.82		7.82	Object Head : (45) - Interest	57.00		57.00
			1.00		1.00	7.82		7.82	<b>TOTAL OF 115(02)</b>	<b>57.00</b>		<b>57.00</b>
									<b>Sub Head : (03) - Interest on Overdraft/Shortfall</b>			
									<b>Detailed Head : 00</b>			
			1.00		1.00	1.00		1.00	Object Head : (45) - Interest	6.00		6.00
			1.00		1.00	1.00		1.00	<b>TOTAL OF 115(03)</b>	<b>6.00</b>		<b>6.00</b>
									<b>Minor Head : 123 - Interest on Special Securities issued to National Small Savings Fund of the Central Govt. by State Government</b>			
									<b>Sub Head : (01) - Interest on Special Securities issued to National Small Savings Fund of the Central Govt. by State Government</b>			
									<b>Detailed Head : 00</b>			
1809.38		1809.38	2200.00		2200.00	2200.00		2200.00	Object Head : (45) - Interest	2200.00		2200.00
1809.38		1809.38	2200.00		2200.00	2200.00		2200.00	<b>TOTAL OF 123(01)</b>	<b>2200.00</b>		<b>2200.00</b>
									<b>Sub-Major Head : 01 - Interest on Internal Debt</b>			
									<b>Minor Head : 305 - Management of Debt..</b>			
									<b>Sub Head : (01) - Management of Debt/Commission on Market Borrowing (SDL)</b>			
									<b>Detailed Head : 00</b>			
56.01		56.01	50.00		50.00	50.00		50.00	Object Head : (45) - Interest	50.00		50.00
56.01		56.01	50.00		50.00	50.00		50.00	<b>TOTAL OF 305(01)</b>	<b>50.00</b>		<b>50.00</b>
									<b>Sub-Major Head : 03 - Interest on Small Savings Provident Fund etc.</b>			
									<b>Minor Head : 104 - Interest on State Provident Fund, etc.</b>			
									<b>Sub Head : (01) - Interest on State Provident Fund</b>			
									<b>Detailed Head : 00</b>			
8000.00		8000.00	8000.00		8000.00	8000.00		8000.00	Object Head : (45) - Interest	10000.00		10000.00
8000.00		8000.00	8000.00		8000.00	8000.00		8000.00	<b>TOTAL OF 104(01)</b>	<b>10000.00</b>		<b>10000.00</b>

**DEMAND NO-49  
PUBLIC DEBT.**

Controlling Officer : Secretary, Finance Department

**REVENUE SECTION**

Sector : 'A' General Services  
Sub Sector : (c) Interest Payment & Servicing of Debt.

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

*(₹ in lakh)*

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
<b>Major Head : 2049 - Interest Payment</b>												
									Sub-Major Head : 03 - Interest on Small Savings Provident Fund etc.			
									Minor Head : 108 - Interest on Insurance and Pension Funds			
									Sub Head : (01) - Interest on Group Insurance Fund			
									Detailed Head : 00			
500.00		500.00	500.00		500.00	500.00		500.00	Object Head : (45) - Interest	500.00		500.00
500.00		500.00	500.00		500.00	500.00		500.00	<b>TOTAL OF 108(01)</b>	<b>500.00</b>		<b>500.00</b>
									Sub Major Head : 04 - Interest on Loans and Advances from Central Govt.			
									Minor Head : 101 - Interest on Loans for State Plan Schemes			
									Sub Head : (01) - Interest on Block Loan			
									Detailed Head : 00			
1633.39		1633.39	2300.00		2300.00	2300.00		2300.00	Object Head : (45) - Interest	1800.00		1800.00
1633.39		1633.39	2300.00		2300.00	2300.00		2300.00	<b>TOTAL OF 101(01)</b>	<b>1800.00</b>		<b>1800.00</b>
34312.01		34312.01	36967.62		36967.62	37052.77		37052.77	<b>TOTAL OF MAJOR HEAD : 2049</b>	<b>38394.33</b>		<b>38394.33</b>
35012.01		35012.01	41367.62		41367.62	41452.77		41452.77	<b>TOTAL OF REVENUE SECTION</b>	<b>41898.33</b>		<b>41898.33</b>

**CAPITAL SECTION**

Sector : 'F' - 'D' Grants-in-Aid and Contributions

Sub Sector : 'E' Public Debt.

**Major Head : 6003 - Internal Debt of the State Govt.**

									Sub Major Head : 00			
									Minor Head : 101 - Market Loans			
									Sub Head : (01) - Market Loans			
									Detailed Head : 00			
15529.00		15529.00	26665.00		26665.00	26665.00		26665.00	Object Head : (56)-Repayment of Borrowings	30000.00		30000.00
15529.00		15529.00	26665.00		26665.00	26665.00		26665.00	<b>TOTAL OF 101(01)</b>	<b>30000.00</b>		<b>30000.00</b>
									Minor Head : 103 - Loans from LIC			
									Sub Head : (01) - Loans from LIC (Housing)			
									Detailed Head : 00			
1779.43		1779.43	1832.38		1832.38	1832.38		1832.38	Object Head : (56)-Repayment of Borrowings	1434.32		1434.32
1779.43		1779.43	1832.38		1832.38	1832.38		1832.38	<b>TOTAL OF 103(01)</b>	<b>1434.32</b>		<b>1434.32</b>



**DEMAND NO-49  
PUBLIC DEBT.**

Controlling Officer : Secretary, Finance Department

**CAPITAL SECTION**

Sector : 'D' Grants-in-Aid and Contributions  
Sub Sector : 'E' Public Debt.

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

*(₹ in lakh)*

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
<b>Major Head : 6003 - Internal Debt of the State Govt.</b>												
									<b>Sub Major Head : 00</b>			
									<b>Minor Head : 103 - Loans from LIC</b>			
									<b>Sub Head : (02) - Loans from LIC (Water Supply)</b>			
									<b>Detailed Head : 00</b>			
377.74		<b>377.74</b>	227.37		<b>227.37</b>	227.37		<b>227.37</b>	Object Head : (56)-Repayment of Borrowings	227.37		<b>227.37</b>
<b>377.74</b>		<b>377.74</b>	<b>227.37</b>		<b>227.37</b>	<b>227.37</b>		<b>227.37</b>	<b>TOTAL OF 103(02)</b>	<b>227.37</b>		<b>227.37</b>
									<b>Sub head : (03) - Loans from LIC (Power Project)</b>			
									<b>Detailed Head : 00</b>			
100.00		<b>100.00</b>	100.00		<b>100.00</b>	100.00		<b>100.00</b>	Object Head : (56)-Repayment of Borrowings	100.00		<b>100.00</b>
<b>100.00</b>		<b>100.00</b>	<b>100.00</b>		<b>100.00</b>	<b>100.00</b>		<b>100.00</b>	<b>TOTAL OF 103(03)</b>	<b>100.00</b>		<b>100.00</b>
									<b>Minor Head : 105 - Loans from NABARD</b>			
									<b>Sub Head : (01) - Loans from NABARD</b>			
									<b>Detailed Head : 00</b>			
5514.34		<b>5514.34</b>	3357.04		<b>3357.04</b>	3754.67		<b>3754.67</b>	Object Head : (56)-Repayment of Borrowings	5363.49		<b>5363.49</b>
<b>5514.34</b>		<b>5514.34</b>	<b>3357.04</b>		<b>3357.04</b>	<b>3754.67</b>		<b>3754.67</b>	<b>TOTAL OF 105(01)</b>	<b>5363.49</b>		<b>5363.49</b>
									<b>Minor Head : 108 - Loans from NCDC</b>			
									<b>Sub Head : (01) - Loans from NCDC</b>			
									<b>Detailed Head : 00</b>			
637.20		<b>637.20</b>	686.32		<b>686.32</b>	686.32		<b>686.32</b>	Object Head : (56)-Repayment of Borrowings	615.20		<b>615.20</b>
<b>637.20</b>		<b>637.20</b>	<b>686.32</b>		<b>686.32</b>	<b>686.32</b>		<b>686.32</b>	<b>TOTAL OF 108(01)</b>	<b>615.20</b>		<b>615.20</b>
									<b>Minor Head : 109 - Loans from Other Institutions</b>			
									<b>Sub Head : (01) - Loans from R.E.C.</b>			
									<b>Detailed Head : 00</b>			
329.54		<b>329.54</b>	329.54		<b>329.54</b>	329.54		<b>329.54</b>	Object Head : (56)-Repayment of Borrowings	250.00		<b>250.00</b>
<b>329.54</b>		<b>329.54</b>	<b>329.54</b>		<b>329.54</b>	<b>329.54</b>		<b>329.54</b>	<b>TOTAL OF 109(01)</b>	<b>250.00</b>		<b>250.00</b>
									<b>Sub Head : (04) - Loans from PFC</b>			
									<b>Detailed Head : 00</b>			
			0.10		<b>0.10</b>	24.55		<b>24.55</b>	Object Head : (56) - Repayment of Borrowings	59.44		<b>59.44</b>
			<b>0.10</b>		<b>0.10</b>	<b>24.55</b>		<b>24.55</b>	<b>TOTAL OF 109(04)</b>	<b>59.44</b>		<b>59.44</b>

**DEMAND NO-49  
PUBLIC DEBT.**

Controlling Officer : Secretary, Finance Department

**CAPITAL SECTION**

Sector : 'D' Grants-in-Aid and Contributions  
Sub Sector : 'E' Public Debt.

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

*(₹ in lakh)*

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
<b>Major Head : 6003 - Internal Debt of the State Govt.</b>												
									Sub Major Head : 00			
									Minor Head : 110 - Ways & Means Advance from RBI			
									Sub Head : (01) - Ways & Means Advances from RBI			
									Detailed Head : 00			
7229.00		7229.00	1.00		1.00	51280.00		51280.00	Object Head : (56)-Repayment of Borrowings	8000.00		8000.00
7229.00		7229.00	1.00		1.00	51280.00		51280.00	TOTAL OF 110(01)	8000.00		8000.00
									Sub Head : (02) - Special Ways and Means Advances			
									Detailed Head : 00			
			1.00		1.00	21818.00		21818.00	Object Head : (56)-Repayment of Borrowings	1900.00		1900.00
			1.00		1.00	21818.00		21818.00	TOTAL OF 110(02)	1900.00		1900.00
									Minor Head : 110 - Ways & Means Advance from RBI			
									Sub Head : (03) - Overdraft/Shortfall			
									Detailed Head : 00			
			1.00		1.00	1.00		1.00	Object Head : (56)-Repayment of Borrowings	100.00		100.00
			1.00		1.00	1.00		1.00	TOTAL OF 110(03)	100.00		100.00
									Minor Head : 111 - Special Securities Issued to NSSF of the Central Govt.			
									Sub Head : (01) - National Small Savings Fund			
									Detailed Head : 00			
1701.38		1701.38	1318.32		1318.32	1318.32		1318.32	Object Head : (56)-Repayment of Borrowings	896.00		896.00
1701.38		1701.38	1318.32		1318.32	1318.32		1318.32	TOTAL OF 111(01)	896.00		896.00
33197.63		33197.63	34519.07		34519.07	108037.15		108037.15	TOTAL OF MAJOR HEAD : 6003	48945.82		48945.82
<b>Major Head : 6004 - Loans &amp; Advances from Central Govt.</b>												
									Sub-Major Head : 02- Loans for State/U.T.Plan Schemes			
									Minor Head : 101 - Block Loans			
									Sub Head : (01) - State Plan Loan (Block loan)			
									Detailed Head : 00			
2194.77		2194.77	2400.00		2400.00	2400.00		2400.00	Object Head : (56)-Repayment of Borrowings	2500.00		2500.00
2194.77		2194.77	2400.00		2400.00	2400.00		2400.00	TOTAL OF 101(01)	2500.00		2500.00
2194.77		2194.77	2400.00		2400.00	2400.00		2400.00	TOTAL OF MAJOR HEAD : 6004	2500.00		2500.00
35392.40		35392.40	36919.07		36919.07	110437.15		110437.15	TOTAL OF CAPITAL SECTION	51445.82		51445.82
35012.01		35012.01	41367.62		41367.62	41452.77		41452.77	TOTAL OF REVENUE SECTION	41898.33		41898.33
70404.41		70404.41	78286.69		78286.69	151889.92		151889.92	TOTAL OF DEMAND NO. 49 (CHARGED)	93344.15		93344.15