

UNDERDEVELOPED AREAS DEPARTMENT PARTICULARLY FOR TUENSANG & MON DISTRICTS
DEMAND NO. 77

Development of Under Developed Areas

Revenue Capital Total
Voted : 1080.34 6720.00 7800.34

(R in Lakhs)

Major Heads, Sub-Major Heads, Minor Heads, Detailed Heads	Actual 2012-2013			Budget Estimates 2013-2014			Revised Estimates 2013-2014			Budget Estimates 2014-2015			Total
	State-Plan	CSS/CPS	Non-Plan	State-Plan	CSS/CPS	Non-Plan	State-Plan	CSS/CPS	Non-Plan	State-Plan	CSS/CPS	Non-Plan	(10 to 12)
	1	2	3	4	5	6	7	8	9	10	11	12	13
0000-00-000													
REVENUE SECTION													
2575 - OTHER SPECIAL AREAS PROGRAMMES													
2575-03 Tribal Areas													
2575-03-001 Direction & Administration													
2575-03-001(1) Direction													
Salaries	...	...	94.34	...	...	92.19	...	...	92.19	...	...	101.41	101.41
Wages	...	...	9.15	...	...	11.00	...	...	11.00	...	...	10.16	10.16
Travel Expenses	39.00	...	3.50	20.00	...	2.00	20.00	...	2.00	20.00	...	2.00	22.00
Office Expenses	10.00	...	2.50	21.00	...	3.00	21.00	...	3.00	21.00	...	3.00	24.00
Motor Vehicles	6.00	...	3.50	28.50	...	2.00	28.50	...	2.00	28.50	...	2.00	30.50
Rent, Rates & Taxes	2.00	...	1.03	1.00	...	0.30	1.00	...	0.30	1.00	...	0.30	1.30
Research & Planning	10.00	...	...	160.00	...	...	160.00	...	...	160.00	...	...	160.00
Capacity Building	35.00	...	...	...	...	...	...	...	...	...	...	...	0.00
UDAP	...	...	...	385.00	...	...	385.00	...	...	385.00	...	...	385.00
BADP	155.00	...	...	150.00	...	...	150.00	...	...	150.00	...	...	150.00
2575-03-001(1) : Total :	257.00	0.00	114.02	765.50	0.00	110.49	765.50	0.00	110.49	765.50	0.00	118.87	884.37
2575-03-001(2) Subordinate Establishment													
Salaries	...	...	101.18	...	...	152.77	...	...	152.77	...	...	168.05	168.05
Wages	...	...	10.20	...	...	9.10	...	...	9.10	...	...	8.42	8.42
Travel Expenses	10.00	...	0.50	10.00	...	2.00	10.00	...	2.00	10.00	...	2.00	12.00
Office Expenses	2.00	...	0.50	2.00	...	2.00	2.00	...	2.00	2.00	...	2.00	4.00

(R in Lakhs)

Major Heads, Sub-Major Heads, Minor Heads, Detailed Heads	Actual 2012-2013			Budget Estimates 2013-2014			Revised Estimates 2013-2014			Budget Estimates 2014-2015			Total
	State-Plan	CSS/CPS	Non-Plan	State-Plan	CSS/CPS	Non-Plan	State-Plan	CSS/CPS	Non-Plan	State-Plan	CSS/CPS	Non-Plan	(10 to 12)
	1	2	3	4	5	6	7	8	9	10	11	12	13
0000-00-000													
Motor Vehicles	0.98	...	1.50	2.50	...	1.00	2.50	...	1.00	2.50	...	1.00	3.50
Rent,Rates & Taxes	...	...	...	...	...	...	...	...	...	...	...	...	0.00
2575-03-001(2) : Total :	12.98	0.00	113.88	14.50	0.00	166.87	14.50	0.00	166.87	14.50	0.00	181.47	195.97
2575-03-001 : Total :	269.98	0.00	227.90	780.00	0.00	277.36	780.00	0.00	277.36	780.00	0.00	300.34	1080.34
TOTAL : REVENUE SECTION :	269.98	0.00	227.90	780.00	0.00	277.36	780.00	0.00	277.36	780.00	0.00	300.34	1080.34
<u>CAPITAL SECTION</u>													
4575 - CAPITAL OUTLAY ON SPECIAL AREAS PROGRAMMES													
4575-03 Tribal Areas													
4575-03-800 Other Expenditure													
4575-03-800(11) Development of Under-Developed Areas	4598.08	1150.90	...	2670.00	2200.00	...	3520.00	2200.00	...	2670.00	2200.00	...	4870.00
4575-03-800(13) Border Area Dev. Programme	2589.99	...	...	1850.00	...	...	2000.00	...	...	1850.00	...	...	1850.00
4575-03-800 : Total :	7188.07	1150.90	0.00	4520.00	2200.00	0.00	5520.00	2200.00	0.00	4520.00	2200.00	0.00	6720.00
4575-03 : Total :	7188.07	1150.90	0.00	4520.00	2200.00	0.00	5520.00	2200.00	0.00	4520.00	2200.00	0.00	6720.00
4575 : TOTAL :	7188.07	1150.90	0.00	4520.00	2200.00	0.00	5520.00	2200.00	0.00	4520.00	2200.00	0.00	6720.00
TOTAL : CAPITAL SECTION :	7188.07	1150.90	0.00	4520.00	2200.00	0.00	5520.00	2200.00	0.00	4520.00	2200.00	0.00	6720.00
GRAND TOTAL :	7458.05	1150.90	227.90	5300.00	2200.00	277.36	6300.00	2200.00	277.36	5300.00	2200.00	300.34	7800.34