



सत्यमेव जयते

GOVERNMENT OF MIZORAM

DEMAND FOR GRANTS

2022-2023

(24th February, 2022)

[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 2022-23

(₹ in lakh)

<i>Demand No.</i>	<i>Services to which the Demands/ Appropriation relates</i>		A m o u n t				<i>Total</i>	<i>Page No.</i>
			Revenue		Capital			
			<i>State</i>	<i>CSS</i>	<i>State</i>	<i>CSS</i>		
1	2		3	4	5	6	7	8
1.	Legislative Assembly	Charged	124.64				124.64	1-5
		Voted	3062.02		60.00		3122.02	
2.	Governor	Charged	785.30				785.30	6-10
		Voted	30.60				30.60	
3.	Council of Ministers	Voted	702.34				702.34	11-15
4.	Law & Judicial	Charged	1055.11				1055.11	16-31
		Voted	2803.13				2803.13	
5.	Vigilance	Charged	186.25				186.25	32-35
		Voted	663.71				663.71	
6.	Land Revenue & Settlement	Voted	3196.34				3196.34	36-41
7.	Excise & Narcotics	Voted	4924.95				4924.95	42-45
8.	Taxation	Voted	2256.13				2256.13	46-49
9.	Finance	Voted	179967.35		96249.99	35000.00	311217.34	50-60
10.	Mizoram Public Service Commission	Charged	825.08				825.08	61-63
11.	Secretariat Administration	Voted	12755.73				12755.73	64-66
12.	Parliamentary Affairs	Voted	87.80				87.80	67-69
13.	Personnel & Administrative Reforms	Voted	479.88				479.88	70-74
14.	Planning & Programme Implementation	Voted	9415.39	155.00			9570.39	75-86
15.	General Administration	Voted	9211.45				9211.45	87-117
16.	Home	Voted	71255.92	869.48			72125.40	118-146
17.	Food, Civil Supplies & Consumer Affairs	Voted	26097.44	2.00			26099.44	147-155
18.	Printing & Stationery	Voted	1268.86				1268.86	156-159
19.	Local Administration	Voted	10164.20	1900.00			12064.20	160-167
20.	School Education	Voted	112127.83	37265.79			149393.62	168-183
21.	Higher & Technical Education	Voted	20776.46	5704.50			26480.96	184-194
22.	Sports & Youth Services	Voted	2422.12				2422.12	195-203
23.	Art & Culture	Voted	1159.75				1159.75	204-212
24.	Health & Family Welfare	Voted	39598.30	20951.29	11514.00		72063.59	213-247

SCHEDULE OF DEMAND AND APPROPRIATION FOR THE YEAR 2022-23

(₹ in lakh)

<i>Demand No.</i>	<i>Services to which the Demands/ Appropriation relates</i>		A m o u n t				<i>Total</i>	<i>Page No.</i>
			Revenue		Capital			
			<i>State</i>	<i>CSS</i>	<i>State</i>	<i>CSS</i>		
1	2		3	4	5	6	7	8
25.	Public Health Engineering	Voted	19459.08	1606.20	1250.01	24798.80	47114.09	248-255
26.	Information & Public Relations	Voted	1160.85				1160.85	256-261
27.	District Council & Minority Affairs	Voted	49203.14				49203.14	262-267
28.	Labour, Employment, Skill Development & Entrepreneurship	Voted	1568.41	1765.00			3333.41	268-273
29.	Social Welfare	Voted	2364.62	9588.51		2900.00	14853.13	274-294
30.	Disaster Management & Rehabilitation	Voted	6384.79				6384.79	295-299
31.	Agriculture	Voted	3993.35	7190.95	6320.00		17504.30	300-313
32.	Horticulture	Voted	3402.61	5407.10			8809.71	314-320
33.	Land Resources, Soil & Water Conservation	Voted	1980.57				1980.57	321-324
34.	Animal Husbandry & Veterinary	Voted	6211.80	259.68			6471.48	325-335
35.	Fisheries	Voted	929.03				929.03	336-340
36.	Environment, Forests & Climate Change	Voted	6930.18	14371.98	4782.00		26084.16	341-349
37.	Co-operation	Voted	1381.67	200.00			1581.67	350-354
38.	Rural Development	Voted	3590.37	40027.10			43617.47	355-365
39.	Power & Electricity	Voted	63755.84			732.19	64488.03	366-375
40.	Commerce & Industries	Voted	6359.63				6359.63	376-390
41.	Sericulture	Voted	1739.92				1739.92	391-395
42.	Transport	Voted	4569.33				4569.33	396-404
43.	Tourism	Voted	1137.45				1137.45	405-409
44.	Trade & Commerce							410
45.	Public Works	Voted	22755.24	30675.00	2000.00	62000.00	117430.24	411-433
46.	Urban Development & Poverty Alleviation	Voted	7692.49	51841.00	10774.00	160.00	70467.49	434-444
47.	Irrigation & Water Resources	Voted	1382.85	36.89		7833.34	9253.08	445-451
48.	Information & Communication Technology	Voted	490.60				490.60	452-455
49.	Public Debt	Charged	53185.72		133789.58		186975.30	456-463
	TOTAL OF CHARGED		56162.10		133789.58		189951.68	
	TOTAL OF VOTED		732871.52	229817.47	132950.00	133424.33	1229063.32	
	GRAND TOTAL		789033.62	229817.47	266739.58	133424.33	1419015.00	

**STATEMENT SHOWING THE CONSOLIDATED FUND POSITION DISBURSEMENT OF ACTUALS 2020-21, BUDGET ESTIMATES 2021-22,
REVISED ESTIMATES 2021-22 & BUDGET ESTIMATES 2022-23**

(₹ in lakh)

Actuals 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			MAJOR HEAD OF ACCOUNT	Budget Estimates 2022-23		
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
									A. GENERAL SERVICES			
									(a) Organs of State			
2737.99		2737.99	3139.46		3139.46	3257.39		3257.39	2011 - State Legislature	3184.66		3184.66
845.89		845.89	921.20		921.20	1013.72		1013.72	2012 - Governor	815.90		815.90
									2013 - Council of Ministers			
37.64		37.64	46.98		46.98	46.98		46.98	(a) - Chief Minister's Office	46.98		46.98
315.75		315.75	404.55		404.55	404.55		404.55	(b) - S.A.D.	405.13		405.13
									2014 - Administration of Justice			
3610.54	18.16	3628.70	3743.29		3743.29	4489.87	249.91	4739.78	(a) - Law & Judicial	3858.24		3858.24
									(b) - Home			
									2015 - Election			
1574.28		1574.28	905.96		905.96	1770.93		1770.93	(a) - Election Department	900.96		900.96
2.00		2.00	2.00		2.00	2.00		2.00	(b) - Legislative Assembly Department	2.00		2.00
									(c) - District Councils			
									(d) - State Election Commission			
									(e) - UD & PA			
									(f) - DC Aizawl			
9124.09	18.16	9142.25	9163.44		9163.44	10985.44	249.91	11235.35	TOTAL OF 'A' (a) :	9213.87		9213.87
									(b) Fiscal Services			
									2020 - Collection of Taxes on Income & Expenditure			
2369.16		2369.16	2576.79		2576.79	2595.35		2595.35	2029 - Land Revenue	2741.13		2741.13
63.80		63.80	53.18		53.18	53.18		53.18	2030 - Stamps & Regn.	56.00		56.00
3589.25		3589.25	4034.49		4034.49	4042.33		4042.33	2039 - State Excise	4924.95		4924.95
1995.52		1995.52	2282.87		2282.87	2335.88		2335.88	2040 - Taxes on Sales, Trade etc	2256.13		2256.13
1340.96		1340.96	2769.97		2769.97	2769.97		2769.97	2041 - Taxes on Vehicle	2405.99		2405.99
									2043 - Collection Charges under State Goods & Services Tax			
166.32		166.32	189.91		189.91	207.29		207.29	2047 - Other Fiscal Services.	153.20		153.20
9525.01		9525.01	11907.21		11907.21	12004.00		12004.00	TOTAL OF 'A' (b) :	12537.40		12537.40
									(c) Interest Payments & Services			
									2048 - Appropriation for reduction of debt/ avoidance of debt	6972.00		6972.00
4400.10		4400.10	3504.00		3504.00	4715.00		4715.00	2049 - Interest Payment	46213.72		46213.72
40098.50		40098.50	38394.33		38394.33	44509.33		44509.33	TOTAL OF 'A' (c) :	53185.72		53185.72
44498.60		44498.60	41898.33		41898.33	49224.33		49224.33				

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REVISED ESTIMATES 2021-22 & BUDGET ESTIMATES 2022-23**

(₹ in lakh)

Actuals 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			MAJOR HEAD OF ACCOUNT	Budget Estimates 2022-23		
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
									A. GENERAL SERVICES			
									(d) Administrative Services			
784.77		784.77	847.74		847.74	964.18		964.18	2051 - Public Service Commission	825.08		825.08
									2052 - Sectt. General Service.			
212.05		212.05	225.66		225.66	237.86		237.86	(a) - Chief Minister's Secretariat	250.23		250.23
10410.93		10410.93	12574.00		12574.00	12649.74		12649.74	(b) - S.A.D.	12755.73		12755.73
202.70		202.70	142.79		142.79	192.59		192.59	(c) - Protocol/GAD	140.39		140.39
93.65		93.65	89.80		89.80	95.28		95.28	(d) - P.A.D.	87.80		87.80
1717.23		1717.23	3053.00		3053.00	2918.16		2918.16	(e) - Finance	3294.00		3294.00
16.43		16.43	21.50		21.50	21.50		21.50	(f) - Vigilance	21.50		21.50
									2053 - Dist. Administration			
1111.42		1111.42	1173.15		1173.15	1366.95		1366.95	(a) D.C. Aizawl	1148.05		1148.05
689.74		689.74	653.66		653.66	664.56		664.56	(b) D.C. Lunglei	701.61		701.61
467.20		467.20	357.20		357.20	520.14		520.14	(c) D.C. Sialha	513.65		513.65
366.49		366.49	421.23		421.23	435.79		435.79	(d) D.C. Champhai	353.51		353.51
355.16	25.00	380.16	414.99		414.99	440.08		440.08	(e) D.C. Mamit	391.19		391.19
460.93		460.93	503.70		503.70	898.92		898.92	(f) D.C. Kolasib	431.32		431.32
373.40		373.40	394.42		394.42	415.01		415.01	(g) D.C. Serchhip	380.15		380.15
373.13		373.13	344.67		344.67	354.78		354.78	(h) D.C. Lawngtlai	355.21		355.21
183.74		183.74	206.32		206.32	207.29		207.29	(i) D.C. Saitual	185.96		185.96
166.83		166.83	188.63		188.63	191.28		191.28	(j) D.C. Khawzawl	160.25		160.25
178.33		178.33	196.34		196.34	202.26		202.26	(k) D.C. Hnahthial	202.02		202.02
396.01		396.01	486.21		486.21	492.80		492.80	(l) Sinlung Hills Council	601.34		601.34
194.91		194.91	217.67		217.67	239.10		239.10	(m) Sialkal Tlangdung Development	214.31		214.31
77.62		77.62			77.62	54.21		54.21	(n) GAD			
3403.41		3403.41	3416.63		3416.63	3603.39		3603.39	2054 - Treasury & Accounts	3572.82		3572.82
61987.80	1161.50	63149.30	66389.74	869.48	67259.22	67934.08	1790.43	69724.51	2055 - Police	62758.76	869.48	63628.24
2582.97		2582.97	3209.00		3209.00	3330.63		3330.63	2056 - Jails	2900.99		2900.99
36.42		36.42	72.05		72.05	72.05		72.05	2057 - Supplies & Disposals	65.39		65.39
1279.52		1279.52	1472.06		1472.06	1501.33		1501.33	2058 - Stationery & Printing	1268.86		1268.86
6225.83		6225.83	7146.80		7146.80	7173.61		7173.61	2059 - Public Works	6958.01		6958.01
148.12		148.12	194.38		194.38	196.38		196.38	2062 - Vigilance (Mizoram Lokayukta)	186.25		186.25

**STATEMENT SHOWING THE CONSOLIDATED FUND POSITION DISBURSEMENT OF ACTUALS 2020-21, BUDGET ESTIMATES 2021-22,
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(₹ in lakh)

Actuals 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			MAJOR HEAD OF ACCOUNT	Budget Estimates 2022-23		
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
									A. GENERAL SERVICES			
									2070 - Other Administrative Services			
3438.39	114.52	3552.91	3599.61		3599.61	3643.96	29.43	3673.39	(a) Home Guards	3687.02		3687.02
6256.41	1624.00	7880.41	9616.13		9616.13	18597.30		18597.30	(b) Local Admn. Deptt.	9759.75		9759.75
1698.38		1698.38	1807.56		1807.56	1965.46		1965.46	(c) General Admn. Deptt.	1791.59		1791.59
322.42		322.42	347.43		347.43	358.89		358.89	(d) Admn. Trg. Institute.	349.82		349.82
160.80		160.80	144.41		144.41	163.41		163.41	(e) MSSSB	130.06		130.06
734.94		734.94	769.15		769.15	787.40		787.40	(f) Vigilance	642.21		642.21
1358.99		1358.99	1494.11		1494.11	1526.48	0.12	1526.60	(g) Fire Services	1419.12		1419.12
108467.07	2925.02	111392.09	122191.74	869.48	123061.22	134416.85	1819.98	136236.83	TOTAL OF 'A' (d)	118503.95	869.48	119373.43
									(e) Pensions & Misc. General Services			
148289.60		148289.60	112464.97		112464.97	135537.47		135537.47	2071 - Pension & Other Benefits	172588.90		172588.90
246.11		246.11	215.15		215.15	228.31		228.31	2075 - Miscellaneous General Services (State Lottery)	234.93		234.93
148535.71		148535.71	112680.12		112680.12	135765.78		135765.78	TOTAL OF 'A' (e)	172823.83		172823.83
320150.48	2943.18	323093.66	297840.84	869.48	298710.32	342396.40	2069.89	344466.29	TOTAL OF 'A' - GEN. SERVICES	366264.77	869.48	367134.25
									B. SOCIAL SERVICES			
									(a) Education, Sports, Arts & Culture			
									2202 - General Education			
105792.56	12786.33	118578.89	114595.31	34322.16	148917.47	119402.76	34839.17	154241.93	(a) School Education	111046.23	34322.16	145368.39
2218.66	1914.60	4133.26	1172.60	2943.63	4116.23	2614.30	2943.63	5557.93	(b) SCERT	1081.60	2943.63	4025.23
18494.40	1287.14	19781.54	18197.28	5704.50	23901.78	18899.71	5719.50	24619.21	(c) University & Higher Education	18906.85	5704.50	24611.35
385.90	2768.04	3153.94	307.79		307.79	583.68	3596.03	4179.71	(d) Mizoram Scholarship Board	290.59		290.59
1438.80		1438.80	1694.40		1694.40	1694.40		1694.40	2203 - Technical Education	1579.02		1579.02
2366.84	232.51	2599.35	2507.36	53.95	2561.31	2573.34	53.95	2627.29	2204 - Sports & Youth Services	2422.12		2422.12
1135.27		1135.27	1291.93		1291.93	1303.73		1303.73	2205 - Arts & Culture	1159.75		1159.75
131832.43	18988.62	150821.05	139766.67	43024.24	182790.91	147071.92	47152.28	194224.20	TOTAL OF 'B' (a)	136486.16	42970.29	179456.45
									(b) Health & Family Welfare			
39797.75	11793.96	51591.71	38884.46	16488.39	55372.85	50409.47	19253.23	69662.70	2210 - Medical & Public Health	39220.15	17244.39	56464.54
518.11	2867.84	3385.95	420.10	3804.41	4224.51	732.25	3978.24	4710.49	2211 - Family Welfare	378.15	3706.90	4085.05
40315.86	14661.80	54977.66	39304.56	20292.80	59597.36	51141.72	23231.47	74373.19	TOTAL OF 'B' (b)	39598.30	20951.29	60549.59

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(₹ in lakh)

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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. SOCIAL SERVICES			
									(c) Water Supply & Sanitation			
19991.59	1449.28	21440.87	19994.95	1606.20	21601.15	25558.57	1606.20	27164.77	2215 - Water Supply & Sanitation	19459.08	1606.20	21065.28
									2216 - Housing			
73.21		73.21	84.31		84.31	90.67		90.67	(a) L.A.D	80.16		80.16
105.48		105.48	100.00		100.00	109.55		109.55	(b) PWD	100.00		100.00
121.27	1091.46	1212.73		1091.47	1091.47	58.31	1091.47	1149.78	(c) Rural Development		1091.47	1091.47
									2217 - Urban Development			
324.95		324.95	344.35		344.35	344.35		344.35	(a) LAD	324.29		324.29
9428.63	8177.74	17606.37	7999.74	23916.60	31916.34	8800.27	24387.44	33187.71	(b) UD & PA	7692.49	51841.00	59533.49
30045.13	10718.48	40763.61	28523.35	26614.27	55137.62	34961.72	27085.11	62046.83	TOTAL OF 'B' (c)	27656.02	54538.67	82194.69
									(d) Information & Broadcasting			
1152.83		1152.83	1213.08		1213.08	1248.51		1248.51	2220 - Information & Publicity	1160.85		1160.85
1152.83		1152.83	1213.08		1213.08	1248.51		1248.51	TOTAL OF 'B' (d)	1160.85		1160.85
									(e) Welfare SC/ST & Other Backward Classes			
									2225 - Other Backward Classes			
18670.82	614.68	19285.50	18755.51		18755.51	20555.51		20555.51	(a) Lai (LADC)	20723.96		20723.96
15770.70	276.81	16047.51	15893.75		15893.75	17365.29	2.00	17367.29	(b) Mara (MADC)	17268.99		17268.99
10426.19	212.40	10638.59	10457.23		10457.23	11760.75		11760.75	(c) Chakma (CADC)	11210.19		11210.19
44867.71	1103.89	45971.60	45106.49		45106.49	49681.55	2.00	49683.55	TOTAL OF B (e)	49203.14		49203.14
									(f) Labour & Employment			
1334.67	1125.66	2460.33	1369.56	1765.00	3134.56	1496.15	2090.28	3586.43	2230 - Labour & Employment	1568.41	1765.00	3333.41
1334.67	1125.66	2460.33	1369.56	1765.00	3134.56	1496.15	2090.28	3586.43	TOTAL OF B (f)	1568.41	1765.00	3333.41
									(g) Social Welfare			
									2235 - Social Welfare			
1554.38	4285.51	5839.89	1631.12	2910.29	4541.41	1686.46	5739.93	7426.39	(a) Social Welfare & Tribal Affairs	1589.28	2910.29	4499.57
72.15		72.15	88.65		88.65	90.17		90.17	(b) Persons with Disabilities	91.66		91.66
2235.04	7205.99	9441.03	563.54	6648.13	7211.67	1973.62	8565.75	10539.37	(c) Women & Child Dev.	582.50	6046.41	6628.91
522.66	47.24	569.90	864.06		864.06	1145.44	43.02	1188.46	(d) Relief & Rehab.	934.79		934.79
413.55		413.55	484.79		484.79	500.58		500.58	(e) Sainik	490.03		490.03
139.20		139.20	100.00		100.00	100.00		100.00	(f) Insurance Scheme (DLI)	100.00		100.00
144.78	1028.02	1172.80	90.44	631.81	722.25	90.44	838.83	929.27	2236 - Nutrition (Women & Child Dev.)	101.18	631.81	732.99
3397.95	329.94	3727.89	5250.00		5250.00	5546.01	329.94	5875.95	2245 - Relief on a/c on NC	5450.00		5450.00
8479.71	12896.70	21376.41	9072.60	10190.23	19262.83	11132.72	15517.47	26650.19	TOTAL OF 'B' (g)	9339.44	9588.51	18927.95

**STATEMENT SHOWING THE CONSOLIDATED FUND POSITION DISBURSEMENT OF ACTUALS 2020-21, BUDGET ESTIMATES 2021-22,
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(₹ in lakh)

Actuals 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			MAJOR HEAD OF ACCOUNT	Budget Estimates 2022-23		
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. SOCIAL SERVICES			
									(h) Others			
									2250 - Other Social Services			
									2251 - Sectt. Social Services			
260.63		260.63	298.72		298.72	298.72		298.72	(a) - Mizoram State Information Com.	379.89		379.89
260.63		260.63	298.72		298.72	298.72		298.72	TOTAL OF 'B' (h)	379.89		379.89
258288.97	59495.15	317784.12	264655.03	101886.54	366541.57	297033.01	115078.61	412111.62	TOTAL OF 'B' - SOCIAL SERVICES	265392.21	129813.76	395205.97
									C. ECONOMIC SERVICES			
									(a) Agriculture & Allied Services			
									2401 - Crop Husbandry			
7865.14	3988.80	11853.94	10571.36	6490.95	17062.31	10917.22	7142.39	18059.61	(a) Agriculture	3942.65	6490.95	10433.60
3956.12	4734.48	8690.60	3571.39	5407.10	8978.49	4396.80	5757.10	10153.90	(b) Horticulture	3402.61	5407.10	8809.71
2039.01		2039.01	2141.38		2141.38	3144.57		3144.57	2402 - Soil & Water Conservation	1980.57		1980.57
5776.93	1570.92	7347.85	6771.71	1023.12	7794.83	7144.90	1023.12	8168.02	2403 - Animal Husbandry	6073.19	259.68	6332.87
98.16		98.16	148.47		148.47	148.47		148.47	2404 - Dairy Development	138.61		138.61
911.19	317.42	1228.61	988.25		988.25	1316.37	885.91	2202.28	2405 - Fisheries	929.03		929.03
6747.54	1653.69	8401.23	7634.59	14001.45	21636.04	9887.49	15895.46	25782.95	2406- Forestry & Wildlife	6761.80	14371.98	21133.78
11768.11	22.16	11790.27	24154.13	2.00	24156.13	24916.34	5.04	24921.38	2408 - Food Storage & Warehousing	23372.88	2.00	23374.88
686.38	703.73	1390.11	660.44	700.00	1360.44	701.57	703.94	1405.51	2415 - Agriculture Research & Education	50.70	700.00	750.70
1385.88	76.50	1462.38	1494.60		1494.60	1602.82		1602.82	2425 -Cooperation	1381.67	200.00	1581.67
662.68		662.68	789.13		789.13	833.05		833.05	2435 - Other Agril. Prog.	775.64		775.64
41897.14	13067.70	54964.84	58925.45	27624.62	86550.07	65009.60	31412.96	96422.56	TOTAL OF 'C' (a)	48809.35	27431.71	76241.06
									(b) Rural Development			
1135.79	7972.35	9108.14		11947.44	11947.44	86.22	12694.59	12780.81	2501-Special Programmes for Rural Development		12088.25	12088.25
4554.97	7491.17	12046.14		22584.28	22584.28	3554.32	22623.66	26177.98	2505 - Rural Employment		22623.66	22623.66
408.25		408.25	410.60		410.60	488.55		488.55	2506 - Land Reforms	422.71		422.71
3912.41	1410.24	5322.65	3985.41	164.72	4150.13	4733.82	1278.91	6012.73	2515 - Other R.D. Programme			
									(a) - Rural Development	3590.37	164.72	3755.09
100.41	611.20	711.61				167.46	2062.90	2230.36	(b) - Local Administration Deptt.		1900.00	1900.00
10111.83	17484.96	27596.79	4396.01	34696.44	39092.45	9030.37	38660.06	47690.43	TOTAL OF 'C' (b)	4013.08	36776.63	40789.71

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(₹ in lakh)

Actuals 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			MAJOR HEAD OF ACCOUNT	Budget Estimates 2022-23		
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
									C. ECONOMIC SERVICES			
									(c) Special Areas Programme			
									2575 - Other Special Area Programmes			
277.40	2530.97	2808.37		4072.00	4072.00	136.55	4105.80	4242.35	(a) Other Special Areas Programme (BADP)		4059.00	4059.00
5400.00		5400.00	6000.00		6000.00	6000.00		6000.00	(b) MLALAD & RSVY	6000.00		6000.00
5677.40	2530.97	8208.37	6000.00	4072.00	10072.00	6136.55	4105.80	10242.35	TOTAL OF 'C' (c)	6000.00	4059.00	10059.00
									(d) Irrigation & Flood Control			
1240.25	3.66	1243.91	1319.80	26.64	1346.44	1319.80	44.45	1364.25	2702 - Minor Irrigation	1382.70	36.89	1419.59
0.12		0.12	0.15		0.15	0.15		0.15	2705 - Command Area Development.	0.15		0.15
1240.37	3.66	1244.03	1319.95	26.64	1346.59	1319.95	44.45	1364.40	TOTAL OF 'C' (d)	1382.85	36.89	1419.74
									(e) Energy			
80629.71		80629.71	69740.29		69740.29	80589.42		80589.42	2801 - Power	63755.84		63755.84
80629.71		80629.71	69740.29		69740.29	80589.42		80589.42	TOTAL OF 'C' (e)	63755.84		63755.84
									(f) Industries & Minerals			
									2851 - Vill & Small Industries			
4562.46	99.76	4662.22	4398.84	1665.92	6064.76	4804.71	2448.42	7253.13	(a) Industries	4672.00		4672.00
1744.27	489.53	2233.80	2003.50		2003.50	2161.77		2161.77	(b) Sericulture	1739.92		1739.92
171.12		171.12	226.83		226.83	226.83		226.83	2852 - Other Industries	189.59		189.59
643.68		643.68	724.46		724.46	744.69		744.69	2853 - Non-Ferrous Mining & M.L. Industries	722.40		722.40
7121.53	589.29	7710.82	7353.63	1665.92	9019.55	7938.00	2448.42	10386.42	TOTAL OF 'C' (f)	7323.91		7323.91
									(g) Transport			
1029.75		1029.75	382.40		382.40	1422.80		1422.80	3053 - Civil Aviation	360.05		360.05
18144.92	159.04	18303.96	15989.90	30675.00	46664.90	18214.31	30675.00	48889.31	3054 - Roads & Bridges	15577.01	30675.00	46252.01
2730.19		2730.19	3120.47		3120.47	3219.04	549.60	3768.64	3055 - Road Transport	2097.95		2097.95
									3056 - Inland Water Transport (PWD)			
93.42		93.42	109.50		109.50	109.50		109.50	(a) PWD	120.22		120.22
						20.00		20.00	(b) Transport			
21998.28	159.04	22157.32	19602.27	30675.00	50277.27	22985.65	31224.60	54210.25	TOTAL OF 'C' (g)	18155.23	30675.00	48830.23
									(h) Communication			
424.05		424.05	459.27		459.27	506.47		506.47	3275 - Other Communication Services	490.60		490.60
424.05		424.05	459.27		459.27	506.47		506.47	TOTAL OF 'C' (h)	490.60		490.60
									(i) Science, Technology & Environment			
718.91	100.00	818.91	702.44		702.44	760.25	69.56	829.81	3425 - Other Scientific Research	706.69		706.69
145.29		145.29	161.55		161.55	162.16		162.16	3435 - Ecology & Environment	168.38		168.38
864.20	100.00	964.20	863.99		863.99	922.41	69.56	991.97	TOTAL OF 'C' (i)	875.07		875.07

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(₹ in lakh)

Actuals 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			MAJOR HEAD OF ACCOUNT	Budget Estimates 2022-23		
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
									C. ECONOMIC SERVICES			
									(j) Other General Economics Services			
1362.08		1362.08	1380.20		1380.20	1626.26		1626.26	3451 - Sectt. Eco. Services	1304.97		1304.97
1125.67	4.00	1129.67	1089.78		1089.78	1113.63	4.00	1117.63	3452 - Tourism	1137.45		1137.45
1341.39	108.84	1450.23	1378.71	97.00	1475.71	1485.90	153.67	1639.57	3454 - Census, Surveys & Statistics	1403.73	155.00	1558.73
2309.14	1.22	2310.36	2701.00		2701.00	2930.57		2930.57	3456 - Civil Supplies	2265.46		2265.46
449.22		449.22	518.37		518.37	518.92	100.00	618.92	3475 - Other Gen.Eco. Ser. (Weight & Measures)	459.10		459.10
6587.50	114.06	6701.56	7068.06	97.00	7165.06	7675.28	257.67	7932.95	TOTAL OF 'C' (J)	6570.71	155.00	6725.71
176552.01	34049.68	210601.69	175728.92	98857.62	274586.54	202113.70	108223.52	310337.22	TOTAL OF 'C' ECO. SERVICES	157376.64	99134.23	256510.87
754991.46	96488.01	851479.47	738224.79	201613.64	939838.43	841543.11	225372.02	1066915.13	TOTAL OF REVENUE ACCOUNT(GROSS)	789033.62	229817.47	1018851.09
									DEDUCT RECOVERIES			
			100.00		100.00	100.00		100.00	2059-Public Works Department	100.00		100.00
			18000.00		18000.00	18000.00		18000.00	2408-Food, Storage & Warehousing	18000.00		18000.00
			100.00		100.00	100.00		100.00	2058-Printing & Stationary	100.00		100.00
			18200.00		18200.00	18200.00		18200.00	TOTAL OF RECOVERIES	18200.00		18200.00
754991.46	96488.01	851479.47	720024.79	201613.64	921638.43	823343.11	225372.02	1048715.13	NET REVENUE ACCOUNTS	770833.62	229817.47	1000651.09
									A. CAPITAL ACCOUNT OF GENERAL SERVICES			
612.90		612.90	58000.00	35000.00	93000.00	15000.00		15000.00	4047 - C.O. Other Fiscal Services	96249.99	35000.00	131249.99
						1236.17		1236.17	4055 - C.O. on Police			
3616.47		3616.47				1762.58	1960.19	3722.77	4059 - C.O. on Public Works			
34.26		34.26							4070- C.O. on Other Administrative Services			
4263.63		4263.63	58000.00	35000.00	93000.00	17998.75	1960.19	19958.94	TOTAL OF 'A' GENERAL SERVICES	96249.99	35000.00	131249.99
									B. CAPITAL ACCOUNT OF SOCIAL SERVICES			
									(a) Education, Sports, Arts & Culture			
									4202 - C.O. on Education, Sports and Arts & Culture			
500.00	561.60	1061.60				2706.00		2706.00	(a) General Education			
	647.99	647.99					200.00	200.00	(b) University & Higher Education			
91.91	513.61	605.52				25.90	7.15	33.05	(c) Art & Culture			
1675.00		1675.00							(d) Sports & Youth Services			
2266.91	1723.20	3990.11				2731.90	207.15	2939.05	TOTAL OF 'B'(a)			

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Actuals 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			MAJOR HEAD OF ACCOUNT	Budget Estimates 2022-23		
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. CAPITAL ACCOUNT OF SOCIAL SERVICES			
									(b) Health & Family Welfare			
1783.05	691.97	2475.02	2776.26		2776.26	7982.45	3746.69	11729.14	4210 - C.O. on Medical & Public Health	11514.00		11514.00
1783.05	691.97	2475.02	2776.26		2776.26	7982.45	3746.69	11729.14	TOTAL OF 'B' (b)	11514.00		11514.00
									(c) Water Supply Sanitation, Housing & Urban Development			
6206.19	18540.70	24746.89		24798.80	24798.80	8811.17	24798.80	33609.97	4215 - C.O. on Water Supply & Sanitation	1250.01	24798.80	26048.81
54.82		54.82							4216 - C.O. on Housing			
5448.10	4527.00	9975.10	5600.00	5112.28	10712.28	8182.45	5948.37	14130.82	4217 - C.O. on Urban Development	10774.00	160.00	10934.00
11709.11	23067.70	34776.81	5600.00	29911.08	35511.08	16993.62	30747.17	47740.79	TOTAL OF 'B' (c)	12024.01	24958.80	36982.81
									(d) Information			
						60.00	540.00	600.00	4220 - C.O. on Information & Public			
	10414.28	10414.28				2126.32	8410.72	10537.04	4225- C.O. on Welfare of SC,ST & OBC			
									4235 - C.O. on Social Security & Welfare			
	4199.57	4199.57		2900.00	2900.00		4371.92	4371.92	(a) Social Welfare		2900.00	2900.00
	136.50	136.50				1.48	13.28	14.76	(b) Women & Child Dev.			
	14750.35	14750.35		2900.00	2900.00	2187.80	13335.92	15523.72	TOTAL OF 'B' (d)		2900.00	2900.00
									(h) Capital Account of Others Social Services			
									4250 - C.O. on Other Social Services			
15759.07	40233.22	55992.29	8376.26	32811.08	41187.34	29895.77	48036.93	77932.70	TOTAL OF 'B' CAPITAL ACCOUNTS SOCIAL SERVICES	23538.01	27858.80	51396.81
									C. CAPITAL ACCOUNTS OF ECONOMIC SERVICES			
									(a) Capital Accounts of Agri. & Allied Activities			
									4401 - C.O. on Crop Husbandry			
1267.00	55.00	1322.00				1216.00		1216.00	(a) Agriculture	6320.00		6320.00
591.29		591.29				960.41		960.41	(b) Horticulture			
808.72		808.72				1142.81		1142.81	4402 - C.O. on Soil & WC			
									4403 - C.O. on Animal Husbandry			
601.74	293.08	894.82				3360.07		3360.07	4406 - C.O. on Forestry & Wildlife	4782.00		4782.00
831.88		831.88				141.20		141.20	4408 - C.O. on Food Storage & Warehousing			
15.00		15.00							4415 - C.O. on Agricultural Research & Education			
1331.67	173.64	1505.31				586.00		586.00	4425 - C.O. on Co-operation			
5447.30	521.72	5969.02				7406.49		7406.49	4435 - C.O. on Other Agricultural Programme			
									TOTAL OF 'C' (a)	11102.00		11102.00

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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
									C. CAPITAL ACCOUNTS OF ECONOMIC SERVICES			
									(b) Rural Development			
161.16	134.15	295.31				626.20	314.93	941.13	4515 - C.O. on Other Rural Prog.			
161.16	134.15	295.31				626.20	314.93	941.13	TOTAL OF 'C' (b)			
									(c) C.O. on Special Areas Programme			
									4552 - C.O. on North Eastern Areas			
									4575 - C.O. on Other Special areas Prog.			
									TOTAL OF 'C' (c)			
									(d) Irrigation			
1055.16	1631.36	2686.52		4500.00	4500.00	393.93	4500.00	4893.93	4702 - C.O. on Minor Irrigation		7833.34	7833.34
1055.16	1631.36	2686.52		4500.00	4500.00	393.93	4500.00	4893.93	TOTAL OF 'C' (d)		7833.34	7833.34
									(e) Energy			
2478.91	2890.65	5369.56		732.19	732.19	6009.30	3413.28	9422.58	4801 - C.O. on Power Project		732.19	732.19
2478.91	2890.65	5369.56		732.19	732.19	6009.30	3413.28	9422.58	TOTAL OF 'C' (e)		732.19	732.19
									(f) Industries & Minerals			
6.00		6.00				400.00		400.00	4851 - Capital Outlay on Village & Small Industries			
6.00		6.00				400.00		400.00	TOTAL OF 'C' (f)			
									(g)Transport			
4530.39		4530.39					783.60	783.60	5053 -Capital Outlay on Civil Aviation			
26234.18	6875.00	33109.18		2000.00	2000.00	29986.96	6927.26	36914.22	5054 - Capital Outlay on Roads & Bridges	2000.00	62000.00	64000.00
11.00		11.00				60.06		60.06	5055 - Capital Outlay on Road Transport			
	224.00	224.00				606.00		606.00	5452 - Capital Outlay on Tourism			
						94.20		94.20	5425 - Capital Outlay on Other Scientific and Environmental Researches			
140.24		140.24		325.00	325.00	149.25	325.00	474.25	5475 - Capital Outlay on General Economic Services			
30915.81	7099.00	38014.81		2325.00	2325.00	30896.47	8035.86	38932.33	TOTAL OF 'C' (g)	2000.00	62000.00	64000.00
40064.34	12276.88	52341.22		7557.19	7557.19	45732.39	16264.07	61996.46	TOTAL OF ECO. SERVICES 'C'	13102.00	70565.53	83667.53
60087.04	52510.10	112597.14	66376.26	75368.27	141744.53	93626.91	66261.19	159888.10	TOTAL OF CAPITAL ACCOUNT (GROSS)	132890.00	133424.33	266314.33
60087.04	52510.10	112597.14	66376.26	75368.27	141744.53	93626.91	66261.19	159888.10	NET TOTAL OF CAPITAL ACCOUNT	132890.00	133424.33	266314.33
815078.50	148998.11	964076.61	804601.05	276981.91	1081582.96	935170.02	291633.21	1226803.23	TOTAL OF REVENUE & CAPITAL ACCOUNT	921923.62	363241.80	1285165.42
			18200.00		18200.00	18200.00		18200.00	Deduct Recoveries	18200.00		18200.00
815078.50	148998.11	964076.61	786401.05	276981.91	1063382.96	916970.02	291633.21	1208603.23	NET TOTAL OF REVENUE & CAPITAL ACCOUNT	903723.62	363241.80	1266965.42

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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
									E. PUBLIC DEBT			
159552.74		159552.74	48945.82		48945.82	427775.82		427775.82	6003 - Internal Debt of State	131289.58		131289.58
2236.43		2236.43	2500.00		2500.00	2500.00		2500.00	6004 - Loans & Advance from Central	2500.00		2500.00
161789.17		161789.17	51445.82		51445.82	430275.82		430275.82	TOTAL OF 'E' PUBLIC DEBT	133789.58		133789.58
									F. LOANS AND ADVANCES			
						217.51		217.51	6425 - Loans for Co - Operation			
									7610 - Loans for Government Servant			
290.00		290.00	60.00		60.00	60.00		60.00	(a) - Assembly (MLA)	60.00		60.00
									(b) - Finance			
									(c) - Others			
290.00		290.00	60.00		60.00	277.51		277.51	TOTAL OF 'F' LOANS & ADVANCES	60.00		60.00
									H. TRANSFER TO CONTINGENCY FUND			
									7999 - Appropriation to the Contingency Fund			
									TOTAL OF 'H' TRANSFER TO CONTINGENCY FUND			
162079.17		162079.17	51505.82		51505.82	430553.33		430553.33	TOTAL OF 'E', 'F', 'H'	133849.58		133849.58
222166.21	52510.10	274676.31	117882.08	75368.27	193250.35	524180.24	66261.19	590441.43	TOTAL - CAPITAL ACCOUNT (GROSS)	266739.58	133424.33	400163.91
222166.21	52510.10	274676.31	117882.08	75368.27	193250.35	524180.24	66261.19	590441.43	NET TOTAL - CAPITAL ACCOUNT	266739.58	133424.33	400163.91
977157.67	148998.11	1126155.78	856106.87	276981.91	1133088.78	1365723.35	291633.21	1657356.56	TOTAL OF REVENUE & CAPITAL (GROSS)	1055773.20	363241.80	1419015.00
			18200.00		18200.00	18200.00		18200.00	Deduct Recoveries	18200.00		18200.00
977157.67	148998.11	1126155.78	837906.87	276981.91	1114888.78	1347523.35	291633.21	1639156.56	NET TOTAL	1037573.20	363241.80	1400815.00

**DEMAND NO - 1
LEGISLATIVE ASSEMBLY**

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

<i>Actuals 2020-21</i>			<i>Budget Estimates 2021-22</i>			<i>Revised Estimates 2021-22</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2022-23</i>		
<i>State</i>	<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>
1982.15		1982.15	2321.96		2321.96	2327.50		2327.50	(01) - Salaries	2327.31		2327.31
90.36		90.36	116.00		116.00	116.00		116.00	(02) - Wages	100.85		100.85
									(04) - Pensionery Charges			
									(05) - Reward			
162.92		162.92	173.50		173.50	198.50		198.50	(06) - Medical Treatment	183.50		183.50
40.45		40.45	111.00		111.00	111.00		111.00	(11) - Domestic Travel Expenses	111.00		111.00
30.00		30.00	41.00		41.00	41.00		41.00	(12) - Foreign Travel Expenses	41.00		41.00
210.00		210.00	210.00		210.00	255.00		255.00	(13) - Office Expenses	235.00		235.00
									(14) - Rents, Rates and Taxes			
8.55		8.55	15.00		15.00	15.00		15.00	(16) - Publications	20.00		20.00
15.00		15.00	15.00		15.00	15.00		15.00	(20) - Other Administrative Expenses	15.00		15.00
21.25		21.25	25.00		25.00	25.00		25.00	(21) - Supplies and Materials	25.00		25.00
									(24) - P.O.L			
									(26) - Advertising & Publicity			
22.50		22.50	30.00		30.00	30.00		30.00	(27) - Minor Works	30.00		30.00
									(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			
110.23		110.23	52.00		52.00	67.00		67.00	(50) - Other Charges	67.00		67.00
									(51) - Motor Vehicles			
34.85		34.85	30.00		30.00	30.00		30.00	(52) - Machinery and Equipment	30.00		30.00
									(53) - Major Works			
									(54) - Investment			
290.00		290.00	60.00		60.00	60.00		60.00	(55) - Loans and Advances	60.00		60.00
									(56) - Repayment of Borrowings			
11.73		11.73	1.00		1.00	28.39		28.39	(64) - Write Off/Losses	1.00		1.00
3029.99		3029.99	3201.46		3201.46	3319.39		3319.39	TOTAL OF DEMAND NO. 1	3246.66		3246.66

DEMAND NO - 1
LEGISLATIVE ASSEMBLY
Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Object Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
Major Head : 2011 - Parliament/State/Union Territory Legislatures												
1982.15		1982.15	2321.96		2321.96	2327.50		2327.50	(01) - Salaries	2327.31		2327.31
90.36		90.36	116.00		116.00	116.00		116.00	(02) - Wages	100.85		100.85
162.92		162.92	173.50		173.50	198.50		198.50	(06) - Medical Treatment	183.50		183.50
40.45		40.45	111.00		111.00	111.00		111.00	(11) - Domestic Travel Expenses	111.00		111.00
30.00		30.00	41.00		41.00	41.00		41.00	(12) - Foreign Travel Expenses	41.00		41.00
210.00		210.00	210.00		210.00	255.00		255.00	(13) - Office Expenses	235.00		235.00
8.55		8.55	15.00		15.00	15.00		15.00	(16) - Publications	20.00		20.00
15.00		15.00	15.00		15.00	15.00		15.00	(20) - Other Administrative Expenses	15.00		15.00
21.25		21.25	25.00		25.00	25.00		25.00	(21) - Supplies and Materials	25.00		25.00
22.50		22.50	30.00		30.00	30.00		30.00	(27) - Minor Works	30.00		30.00
108.23		108.23	50.00		50.00	65.00		65.00	(50) - Other Charges	65.00		65.00
34.85		34.85	30.00		30.00	30.00		30.00	(52) - Machinery and Equipment	30.00		30.00
11.73		11.73	1.00		1.00	28.39		28.39	(64) - Write Off/Losses	1.00		1.00
2737.99		2737.99	3139.46		3139.46	3257.39		3257.39	TOTAL OF MAJOR HEAD : 2011	3184.66		3184.66
Major Head : 2015 - Elections												
2.00		2.00	2.00		2.00	2.00		2.00	(50) - Other Charges	2.00		2.00
2.00		2.00	2.00		2.00	2.00		2.00	TOTAL OF MAJOR HEAD : 2015	2.00		2.00
Major Head : 7610 - Loans to Government Servants												
290.00		290.00	60.00		60.00	60.00		60.00	(55) - Loans and Advances	60.00		60.00
290.00		290.00	60.00		60.00	60.00		60.00	TOTAL OF MAJOR HEAD : 7610	60.00		60.00

**DEMAND NO - 1
LEGISLATIVE ASSEMBLY**

Controlling Officer : Secretary, Mizoram Legislative Assembly

I Estimates of the Amount required in the year ending 31st March 2023 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	3062.02	60.00	3122.02
Charged	124.64		124.64
Total	3186.66	60.00	3246.66

II Details of the Estimates are given below :-

Actuals 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
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			
38.64		38.64	38.64		38.64	38.64		38.64	Object Head : (01)-Salaries	38.64		38.64
10.00		10.00	10.00		10.00	10.00		10.00	(06)-Medical Treatment	10.00		10.00
16.00		16.00	16.00		16.00	16.00		16.00	(11)-Domestic Travel Expenses	16.00		16.00
30.00		30.00	30.00		30.00	30.00		30.00	(12)-Foreign Travel Expenses	30.00		30.00
94.64		94.64	94.64		94.64	94.64		94.64	TOTAL OF 101(01)(01)	94.64		94.64
									Detailed Head : 02 - Discretionary Grant by Speaker			
20.00		20.00	10.00		10.00	20.00		20.00	Object Head : (50)-Other Charges	20.00		20.00
20.00		20.00	10.00		10.00	20.00		20.00	TOTAL OF 101(01)(02)	20.00		20.00
									Detailed Head : 03 - Discretionary Grant by Dy. Speaker			
10.00		10.00	5.00		5.00	10.00		10.00	Object Head : (50)-Other Charges	10.00		10.00
10.00		10.00	5.00		5.00	10.00		10.00	TOTAL OF 101(01)(03)	10.00		10.00
124.64		124.64	109.64		109.64	124.64		124.64	TOTAL OF 101(01)	124.64		124.64
									Sub Head : (02)- M.L.A (Voted)			
									Detailed Head : 00			
352.47		352.47	357.12		357.12	357.12		357.12	Object Head : (01)-Salaries	357.12		357.12
52.20		52.20	60.00		60.00	60.00		60.00	(02)-Wages	60.00		60.00
8.76		8.76	45.00		45.00	70.00		70.00	(06)-Medical Treatment	55.00		55.00
22.06		22.06	80.00		80.00	80.00		80.00	(11)-Domestic Travel Expenses	80.00		80.00
			1.00		1.00	1.00		1.00	(12)-Foreign Travel Expenses	1.00		1.00
120.00		120.00	120.00		120.00	150.00		150.00	(13)-Office Expenses	130.00		130.00
21.25		21.25	25.00		25.00	25.00		25.00	(21)-Supplies and Materials	25.00		25.00
11.25		11.25	15.00		15.00	15.00		15.00	(27)-Minor Works	15.00		15.00
64.73		64.73	20.00		20.00	20.00		20.00	(50)-Other Charges	20.00		20.00
11.73		11.73	1.00		1.00	28.39		28.39	(64)-Write Off/Loses	1.00		1.00
664.45		664.45	724.12		724.12	806.51		806.51	TOTAL OF 101(02) (Voted)	744.12		744.12
									Sub Head : (03) - Ex-M.L.A (Voted)			
									Detailed Head : 00			
92.83		92.83	70.00		70.00	70.00		70.00	Object Head : (06)-Medical Treatment	70.00		70.00
92.83		92.83	70.00		70.00	70.00		70.00	TOTAL OF 101(03)	70.00		70.00

**DEMAND NO - 1
LEGISLATIVE ASSEMBLY**

Controlling Officer : Secretary, Mizoram Legislative Assembly

REVENUE SECTION

Sector : 'A' General Services

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

Sub Major Head : 02 - State/Union Territory Legislatures

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 103 - Legislative Secretariat			
									Sub Head : (01) - Assembly Secretariat (Voted)			
									Detailed Head : 00			
1516.43		1516.43	1844.00		1844.00	1844.00		1844.00	Object Head : (01)-Salaries	1840.13		1840.13
38.16		38.16	56.00		56.00	56.00		56.00	(02)-Wages	40.85		40.85
47.94		47.94	45.00		45.00	45.00		45.00	(06)-Medical Treatment	45.00		45.00
2.39		2.39	15.00		15.00	15.00		15.00	(11)-Domestic Travel Expenses	15.00		15.00
			10.00		10.00	10.00		10.00	(12)-Foreign Travel Expenses	10.00		10.00
90.00		90.00	90.00		90.00	105.00		105.00	(13)-Office Expenses	105.00		105.00
8.55		8.55	15.00		15.00	15.00		15.00	(16)-Publications	20.00		20.00
15.00		15.00	15.00		15.00	15.00		15.00	(20)-Other Administrative Expenses	15.00		15.00
11.25		11.25	15.00		15.00	15.00		15.00	(27)-Minor Works	15.00		15.00
34.85		34.85	30.00		30.00	30.00		30.00	(52)-Machinery and Equipment	30.00		30.00
1764.57		1764.57	2135.00		2135.00	2150.00		2150.00	TOTAL OF 103(01)	2135.98		2135.98
									Sub Head : (02) - Library (Voted)			
									Detailed Head : 00			
30.82		30.82	33.90		33.90	36.00		36.00	Object Head : (01)-Salaries	38.16		38.16
1.47		1.47	1.50		1.50	1.50		1.50	(06)-Medical Treatment	1.50		1.50
32.29		32.29	35.40		35.40	37.50		37.50	TOTAL OF 103(02)	39.66		39.66
									Sub Head : (03) - Printing Press (Voted)			
									Detailed Head : 00			
43.79		43.79	48.30		48.30	51.74		51.74	Object Head : (01)-Salaries	53.26		53.26
1.92		1.92	2.00		2.00	2.00		2.00	(06)-Medical Treatment	2.00		2.00
13.50		13.50	15.00		15.00	15.00		15.00	(50)-Other Charges	15.00		15.00
59.21		59.21	65.30		65.30	68.74		68.74	TOTAL OF 103(03)	70.26		70.26
2737.99		2737.99	3139.46		3139.46	3257.39		3257.39	TOTAL OF MAJOR HEAD : 2011	3184.66		3184.66
2613.35		2613.35	3029.82		3029.82	3132.75		3132.75	TOTAL OF MAJOR HEAD : 2011 (VOTED)	3060.02		3060.02
124.64		124.64	109.64		109.64	124.64		124.64	TOTAL OF MAJOR HEAD : 2011 (CHARGED)	124.64		124.64

**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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
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	2.00		2.00	Object Head : (50)-Other Charges	2.00		2.00
2.00		2.00	2.00		2.00	2.00		2.00	TOTAL OF 800(01)	2.00		2.00
2.00		2.00	2.00		2.00	2.00		2.00	TOTAL OF MAJOR HEAD : 2015 (VOTED)	2.00		2.00
2739.99		2739.99	3141.46		3141.46	3259.39		3259.39	TOTAL OF REVENUE SECTION	3186.66		3186.66
2615.35		2615.35	3031.82		3031.82	3134.75		3134.75	TOTAL OF REVENUE (VOTED)	3062.02		3062.02
124.64		124.64	109.64		109.64	124.64		124.64	TOTAL OF REVENUE (CHARGED)	124.64		124.64

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			
290.00		290.00	60.00		60.00	60.00		60.00	Object Head : (55)-Loans and Advances	60.00		60.00
290.00		290.00	60.00		60.00	60.00		60.00	TOTAL OF 201(01)	60.00		60.00
290.00		290.00	60.00		60.00	60.00		60.00	TOTAL OF MAJOR HEAD : 7610 (VOTED)	60.00		60.00
290.00		290.00	60.00		60.00	60.00		60.00	TOTAL OF CAPITAL SECTION (VOTED)	60.00		60.00
2905.35		2905.35	3091.82		3091.82	3194.75		3194.75	TOTAL OF VOTED (REVENUE & CAPITAL)	3122.02		3122.02
124.64		124.64	109.64		109.64	124.64		124.64	TOTAL OF CHARGED	124.64		124.64
3029.99		3029.99	3201.46		3201.46	3319.39		3319.39	TOTAL OF DEMAND NO. 1	3246.66		3246.66

**DEMAND NO-2
GOVERNOR**

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

<i>Actuals 2020-21</i>			<i>Budget Estimates 2021-22</i>			<i>Revised Estimates 2021-22</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2022-23</i>		
<i>State</i>	<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>
609.28		609.28	703.30		703.30	703.30		703.30	(01) - Salaries	597.00		597.00
22.79		22.79	24.00		24.00	24.00		24.00	(02) - Wages	25.00		25.00
									(04) - Pensionary Charges			
									(05) - Reward			
20.81		20.81	12.00		12.00	20.00		20.00	(06) - Medical Treatment	12.00		12.00
35.57		35.57	45.00		45.00	63.00		63.00	(11) - Domestic Travel Expenses	45.00		45.00
									(12) - Foreign Travel Expenses			
80.58		80.58	64.00		64.00	75.52		75.52	(13) - Office Expenses	64.00		64.00
									(14) - Rents, Rates and Taxes			
0.64		0.64	1.00		1.00	1.00		1.00	(16) - Publications	1.00		1.00
12.00		12.00	11.00		11.00	11.00		11.00	(20) - Other Administrative Expenses	11.00		11.00
			5.50		5.50	5.50		5.50	(21) - Supplies and Materials	5.50		5.50
									(24) - P.O.L			
									(26) - Advertising & Publicity			
4.30		4.30	4.30		4.30	4.30		4.30	(27) - Minor Works	4.30		4.30
									(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		1.00	1.00		1.00	1.00		1.00	(41) - Secret Services Expenditure	1.00		1.00
									(43) - Suspenses			
									(45) - Interest			
58.92		58.92	50.10		50.10	105.10		105.10	(50) - Other Charges	50.10		50.10
									(51) - Motor Vehicles			
									(52) - Machinery and Equipment			
									(53) - Major Works			
									(54) - Investment			
									(55) - Loans and Advances			
									(56) - Repayment of Borrowings			
									(64) - Write Off/Losses			
845.89		845.89	921.20		921.20	1013.72		1013.72	TOTAL OF DEMAND NO. 2	815.90		815.90

**DEMAND NO-2
GOVERNOR**

Schedule for Object Headwise Expenditure

(₹ in lakh)

<i>Actuals 2020-21</i>			<i>Budget Estimates 2021-22</i>			<i>Revised Estimates 2021-22</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2022-23</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS</i>	<i>Total</i>
Major Head : 2012 - President, Vice President/Governor, Administrator of UTs												
609.28		609.28	703.30		703.30	703.30		703.30	(01) - Salaries	597.00		597.00
22.79		22.79	24.00		24.00	24.00		24.00	(02) - Wages	25.00		25.00
20.81		20.81	12.00		12.00	20.00		20.00	(06) - Medical Treatment	12.00		12.00
35.57		35.57	45.00		45.00	63.00		63.00	(11) - Domestic Travel Expenses	45.00		45.00
80.58		80.58	64.00		64.00	75.52		75.52	(13) - Office Expenses	64.00		64.00
0.64		0.64	1.00		1.00	1.00		1.00	(16) - Publications	1.00		1.00
12.00		12.00	11.00		11.00	11.00		11.00	(20) - Other Administrative Expenses	11.00		11.00
			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
1.00		1.00	1.00		1.00	1.00		1.00	(41) - Secret Services Expenditure	1.00		1.00
58.92		58.92	50.10		50.10	105.10		105.10	(50) - Other Charges	50.10		50.10
845.89		845.89	921.20		921.20	1013.72		1013.72	TOTAL OF MAJOR HEAD : 2012	815.90		815.90

**DEMAND NO-2
GOVERNOR**

Controlling Officer : Secretary to the Governor

I Estimates of the Amount required in the year ending 31st March 2023 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	785.30		785.30
Total	815.90		815.90

II Details of the Estimates are given below :-

Actuals 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
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			
344.27		344.27	393.47		393.47	393.47		393.47	Object Head : (01) - Salaries	325.00		325.00
22.79		22.79	24.00		24.00	24.00		24.00	(02) - Wages	25.00		25.00
10.34		10.34	6.30		6.30	9.30		9.30	(06) - Medical Treatment	6.30		6.30
4.55		4.55	7.00		7.00	12.00		12.00	(11) - Domestic Travel Expenses	7.00		7.00
55.25		55.25	47.00		47.00	58.52		58.52	(13) - Office Expenses	47.00		47.00
0.64		0.64	1.00		1.00	1.00		1.00	(16) - Publications	1.00		1.00
1.41		1.41	1.00		1.00	41.00		41.00	(50) - Other Charges	1.00		1.00
439.25		439.25	479.77		479.77	539.29		539.29	TOTAL OF 090(01)	412.30		412.30
									Minor Head : 101 - Emolument and Allowances of the Governor/ Administrator of Union Territories			
									Sub Head : (01) - Emolument & Allowances of Governor (Charged)			
									Detailed Head : 00			
42.00		42.00	42.00		42.00	42.00		42.00	Object Head : (01) - Salaries	42.00		42.00
42.00		42.00	42.00		42.00	42.00		42.00	TOTAL OF 101(01)	42.00		42.00
									Minor Head : 102 - Discretionary Grants			
									Sub Head : (01) - Discretionary Grants by Governor (Voted)			
									Detailed Head : 00			
25.66		25.66	25.00		25.00	25.00		25.00	Object Head : (50) - Other Charges	25.00		25.00
25.66		25.66	25.00		25.00	25.00		25.00	TOTAL OF 102(01)	25.00		25.00
									Sub Head : (02) - Cultural Discretionary Grant (Voted)			
									Detailed Head : 00			
0.34		0.34	1.00		1.00	1.00		1.00	Object Head : (50) - Other Charges	1.00		1.00
0.34		0.34	1.00		1.00	1.00		1.00	TOTAL OF 102(02)	1.00		1.00

**DEMAND NO-2
GOVERNOR**

Controlling Officer : Secretary to the Governor

REVENUE SECTION

Sector : 'A' General Services

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

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

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
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			
223.01		223.01	267.83		267.83	267.83		267.83	Object Head : (01) - Salaries	230.00		230.00
10.47		10.47	5.70		5.70	10.70		10.70	(06) - Medical Treatment	5.70		5.70
19.85		19.85	23.00		23.00	36.00		36.00	(11) - Domestic Travel Expenses	23.00		23.00
25.33		25.33	17.00		17.00	17.00		17.00	(13) - Office Expenses	17.00		17.00
12.00		12.00	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
23.68		23.68	15.00		15.00	15.00		15.00	(50) - Other Charges	15.00		15.00
318.64		318.64	339.33		339.33	357.33		357.33	TOTAL OF 103(01)	301.50		301.50
									Minor Head : 105 - Medical Facilities			
									Sub Head : (01) - Medical Allowances to Governor (Voted)			
									Detailed Head : 00			
3.33		3.33	3.60		3.60	18.60		18.60	Object Head : (50) - Other Charges	3.60		3.60
3.33		3.33	3.60		3.60	18.60		18.60	TOTAL OF 105(01)	3.60		3.60
									Minor Head : 106 - Entertainment Expenses			
									Sub Head : (01) - Entertainment Expenses to Governor (Charged)			
									Detailed Head : 00			
			10.00		10.00	10.00		10.00	Object Head : (20) - Other Administrative Expenses	10.00		10.00
			10.00		10.00	10.00		10.00	TOTAL OF 106(01)	10.00		10.00
									Minor Head : 107 - Expenditure from Contract Allowance			
									Sub Head : (01) - Contract Allowances to Governor (Charged)			
									Detailed Head : 00			
4.50		4.50	4.50		4.50	4.50		4.50	Object Head : (50) - Other Charges	4.50		4.50
4.50		4.50	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			
11.17		11.17	15.00		15.00	15.00		15.00	Object Head : (11) - Domestic Travel Expenses	15.00		15.00
11.17		11.17	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 2020-21</i>			<i>Budget Estimates 2021-22</i>			<i>Revised Estimates 2021-22</i>			<i>Heads of Account</i>	<i>Budget Estimates 2022-23</i>		
<i>State</i>	<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 : (01) - Secret Services to Governor (Voted)			
									Detailed Head : 00			
1.00		1.00	1.00		1.00	1.00		1.00	Object Head : (41) - Secret Services Expenditure	1.00		1.00
1.00		1.00	1.00		1.00	1.00		1.00	TOTAL OF 800(01)	1.00		1.00
845.89		845.89	921.20		921.20	1013.72		1013.72	TOTAL OF MAJOR HEAD : 2012 - REVENUE SECTION	815.90		815.90
815.56		815.56	890.60		890.60	968.12		968.12	TOTAL OF MAJOR HEAD : 2012 (CHARGED)	785.30		785.30
30.33		30.33	30.60		30.60	45.60		45.60	TOTAL OF MAJOR HEAD : 2012 (VOTED)	30.60		30.60
845.89		845.89	921.20		921.20	1013.72		1013.72	GRAND TOTAL OF DEMAND NO. 2	815.90		815.90

**DEMAND NO-3
COUNCIL OF MINISTERS**

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

<i>Actuals 2020-21</i>			<i>Budget Estimates 2021-22</i>			<i>Revised Estimates 2021-22</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2022-23</i>		
<i>State</i>	<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>
392.34		392.34	425.49		425.49	425.49		425.49	(01) - Salaries	437.86		437.86
21.45		21.45	24.00		24.00	28.20		28.20	(02) - Wages	36.38		36.38
									(04) - Pensionary Charges			
									(05) - Reward			
1.39		1.39	5.90		5.90	5.90		5.90	(06) - Medical Treatment	6.30		6.30
4.62		4.62	37.50		37.50	37.50		37.50	(11) - Domestic Travel Expenses	37.50		37.50
			4.50		4.50	4.50		4.50	(12) - Foreign Travel Expenses	4.50		4.50
69.39		69.39	69.70		69.70	77.70		77.70	(13) - Office Expenses	69.70		69.70
			12.60		12.60	12.60		12.60	(14) - Rents, Rates and Taxes	12.60		12.60
4.00		4.00	6.00		6.00	6.00		6.00	(16) - Publications	6.00		6.00
5.00		5.00	5.00		5.00	5.00		5.00	(20) - Other Administrative Expenses	5.00		5.00
2.37		2.37	6.00		6.00	6.00		6.00	(21) - Supplies and Materials	6.00		6.00
									(24) - POL			
									(26) - Advertising & Publicity			
0.88		0.88	3.00		3.00	3.00		3.00	(27) - Minor Works	3.00		3.00
									(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		64.00	77.50		77.50	77.50		77.50	(50) - Other Charges	77.50		77.50
									(51) - Motor Vehicles			
									(52) - Machinery & Equipment			
									(53) - Major Works			
									(54) - Investment			
									(55) - Loans & Advances			
									(56) - Repayment of Borrowings			
									(64) - Write off			
565.44		565.44	677.19		677.19	689.39		689.39	TOTAL OF DEMAND NO. 3 (VOTED)	702.34		702.34

**DEMAND NO-3
COUNCIL OF MINISTERS**

Schedule for Object Headwise Expenditure

(₹ in lakh)

<i>Actuals 2020-21</i>			<i>Budget Estimates 2021-22</i>			<i>Revised Estimates 2021-22</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2022-23</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS</i>	<i>Total</i>
Major Head : 2013- Council of Ministers												
SAD												
230.79		230.79	252.00		252.00	252.00		252.00	(01) - Salaries	252.78		252.78
			2.00		2.00	2.00		2.00	(06) - Medical Treatment	1.80		1.80
3.82		3.82	24.75		24.75	24.75		24.75	(11) - Domestic Travel Expenses	24.75		24.75
			2.00		2.00	2.00		2.00	(12) - Foreign Travel Expenses	2.00		2.00
35.89		35.89	43.20		43.20	43.20		43.20	(13) - Office Expenses	43.20		43.20
			12.60		12.60	12.60		12.60	(14) - Rents, Rates and Taxes	12.60		12.60
			2.00		2.00	2.00		2.00	(16) - Publications	2.00		2.00
1.37		1.37	5.00		5.00	5.00		5.00	(21) - Supplies and Materials	5.00		5.00
0.88		0.88	3.00		3.00	3.00		3.00	(27) - Minor Works	3.00		3.00
43.00		43.00	58.00		58.00	58.00		58.00	(50) - Other Charges	58.00		58.00
315.75		315.75	404.55		404.55	404.55		404.55	TOTAL OF MAJOR HEAD : 2013(SAD)	405.13		405.13
CMO												
20.64		20.64	22.08		22.08	22.08		22.08	(01) - Salaries	22.08		22.08
			0.15		0.15	0.15		0.15	(06) - Medical Treatment	0.15		0.15
			5.25		5.25	5.25		5.25	(11) - Domestic Travel Expenses	5.25		5.25
			2.50		2.50	2.50		2.50	(12) - Foreign Travel Expenses	2.50		2.50
4.00		4.00	4.00		4.00	4.00		4.00	(13) - Office Expenses	4.00		4.00
1.00		1.00	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	(21) - Supplies and Materials	1.00		1.00
11.00		11.00	11.00		11.00	11.00		11.00	(50) - Other Charges	11.00		11.00
37.64		37.64	46.98		46.98	46.98		46.98	TOTAL OF MAJOR HEAD : 2013(CMO)	46.98		46.98
353.39		353.39	451.53		451.53	451.53		451.53	GRAND TOTAL OF MAJOR HEAD : 2013	452.11		452.11
Major Head : 2052 - Secretariat General Services												
140.91		140.91	151.41		151.41	151.41		151.41	(01) - Salaries	163.00		163.00
21.45		21.45	24.00		24.00	28.20		28.20	(02) - Wages	36.38		36.38
1.39		1.39	3.75		3.75	3.75		3.75	(06) - Medical Treatment	4.35		4.35
0.80		0.80	7.50		7.50	7.50		7.50	(11) - Domestic Travel Expenses	7.50		7.50
29.50		29.50	22.50		22.50	30.50		30.50	(13) - Office Expenses	22.50		22.50
3.00		3.00	3.00		3.00	3.00		3.00	(16) - Publications	3.00		3.00
5.00		5.00	5.00		5.00	5.00		5.00	(20) - Other Administrative Expenses	5.00		5.00
10.00		10.00	8.50		8.50	8.50		8.50	(50) - Other Charges	8.50		8.50
212.05		212.05	225.66		225.66	237.86		237.86	TOTAL OF MAJOR HEAD : 2052(CMO)	250.23		250.23

**DEMAND NO-3
COUNCIL OF MINISTERS**

Controlling Officer : Secretary, General Administration Department (SAW)

I Estimates of the Amount required in the year ending 31st March 2023 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	702.34		702.34
Charged			
Total	702.34		702.34

II Details of the Estimates are given below :-

Actuals 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 101 - Salary of Ministers and Deputy Ministers			
									Sub Head : (01) - Salary of Ministers			
									Detailed Head : 00			
230.79		230.79	252.00		252.00	252.00		252.00	Object Head : (01) - Salaries	252.78		252.78
			2.00		2.00	2.00		2.00	(06) - Medical Treatment	1.80		1.80
35.89		35.89	43.20		43.20	43.20		43.20	(13) - Office Expenses	43.20		43.20
			12.60		12.60	12.60		12.60	(14) - Rents, Rates and Taxes	12.60		12.60
			2.00		2.00	2.00		2.00	(16) - Publications	2.00		2.00
1.37		1.37	5.00		5.00	5.00		5.00	(21) - Supplies and Materials	5.00		5.00
0.88		0.88	3.00		3.00	3.00		3.00	(27) - Minor Works	3.00		3.00
268.93		268.93	319.80		319.80	319.80		319.80	TOTAL OF 101(01)	320.38		320.38
									Minor Head : 105 - Discretionary Grants by Ministers			
									Sub Head : (01) - Discretionary Grants by Ministers			
									Detailed Head : 02 - Discretionary Grants by Ministers			
25.00		25.00	40.00		40.00	40.00		40.00	Object Head : (50) - Other Charges	40.00		40.00
25.00		25.00	40.00		40.00	40.00		40.00	TOTAL OF 105(01)(02)	40.00		40.00
									Detailed Head : 03 - Discretionary Grants by Minister of State			
18.00		18.00	18.00		18.00	18.00		18.00	Object Head : (50) - Other Charges	18.00		18.00
18.00		18.00	18.00		18.00	18.00		18.00	TOTAL OF 105(01)(03)	18.00		18.00
43.00		43.00	58.00		58.00	58.00		58.00	TOTAL OF MINOR HEAD : 105	58.00		58.00
									Minor Head : 108 - Tour Expenses			
									Sub Head : (01) - Tour Expenses			
									Detailed Head : 00			
3.82		3.82	24.75		24.75	24.75		24.75	Object Head : (11) - Domestic Travel Expenses	24.75		24.75
			2.00		2.00	2.00		2.00	(12) - Foreign Travel Expenses	2.00		2.00
3.82		3.82	26.75		26.75	26.75		26.75	TOTAL OF 108(01)	26.75		26.75
315.75		315.75	404.55		404.55	404.55		404.55	TOTAL OF MAJOR HEAD : 2013 - SAD	405.13		405.13

**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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 101 - Salary of Ministers and Deputy Ministers			
									Sub Head : (02) - Salary of Chief Minister			
									Detailed Head : 00			
20.64		20.64	22.08		22.08	22.08		22.08	Object Head : (01) - Salaries	22.08		22.08
			0.15		0.15	0.15		0.15	(06) - Medical Treatment	0.15		0.15
			5.25		5.25	5.25		5.25	(11) - Domestic Travel Expense	5.25		5.25
			2.50		2.50	2.50		2.50	(12) - Foreign Travel Expenses	2.50		2.50
4.00		4.00	4.00		4.00	4.00		4.00	(13) - Office Expenses	4.00		4.00
1.00		1.00	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	(21) - Supplies and Materials	1.00		1.00
1.00		1.00	1.00		1.00	1.00		1.00	(50) - Other Charges	1.00		1.00
27.64		27.64	36.98		36.98	36.98		36.98	TOTAL OF 101(02)	36.98		36.98
									Minor Head : 105 - Discretionary Grants by Ministers			
									Sub Head : (01) - Discretionary Grants by Ministers			
									Detailed Head : 01 - Discretionary Grants by Chief Minister			
10.00		10.00	10.00		10.00	10.00		10.00	Object Head : (50) - Other Charges	10.00		10.00
10.00		10.00	10.00		10.00	10.00		10.00	TOTAL OF 105(01)(01)	10.00		10.00
37.64		37.64	46.98		46.98	46.98		46.98	TOTAL OF MAJOR HEAD : 2013 - CMO	46.98		46.98

**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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
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			
140.91		140.91	151.41		151.41	151.41		151.41	Object Head : (01) - Salaries	163.00		163.00
21.45		21.45	24.00		24.00	28.20		28.20	(02) - Wages	36.38		36.38
1.39		1.39	3.75		3.75	3.75		3.75	(06) - Medical Treatment	4.35		4.35
0.80		0.80	7.50		7.50	7.50		7.50	(11) - Domestic Travel Expenses	7.50		7.50
29.50		29.50	22.50		22.50	30.50		30.50	(13) - Office Expenses	22.50		22.50
3.00		3.00	3.00		3.00	3.00		3.00	(16) - Publications	3.00		3.00
5.00		5.00	5.00		5.00	5.00		5.00	(20) - Other Administrative Expenses	5.00		5.00
10.00		10.00	8.50		8.50	8.50		8.50	(50) - Other Charges	8.50		8.50
212.05		212.05	225.66		225.66	237.86		237.86	TOTAL OF 090 (18)	250.23		250.23
212.05		212.05	225.66		225.66	237.86		237.86	TOTAL OF MAJOR HEAD : 2052	250.23		250.23
249.69		249.69	272.64		272.64	284.84		284.84	TOTAL OF CHIEF MINISTER'S OFFICE	297.21		297.21
315.75		315.75	404.55		404.55	404.55		404.55	TOTAL OF SAD	405.13		405.13
353.39		353.39	451.53		451.53	451.53		451.53	TOTAL OF MAJOR HEAD : 2013	452.11		452.11
212.05		212.05	225.66		225.66	237.86		237.86	TOTAL OF MAJOR HEAD : 2052	250.23		250.23
565.44		565.44	677.19		677.19	689.39		689.39	TOTAL OF DEMAND NO. 3 (VOTED)	702.34		702.34

**DEMAND NO-4
LAW AND JUDICIAL**

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

<i>Actuals 2020-21</i>			<i>Budget Estimates 2021-22</i>			<i>Revised Estimates 2021-22</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2022-23</i>		
<i>State</i>	<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>
2585.85	7.74	2593.59	2850.08		2850.08	2908.60	102.18	3010.78	(01) - Salaries	2818.21		2818.21
340.25	2.79	343.04	341.48		341.48	377.70	34.59	412.29	(02) - Wages	391.45		391.45
									(04) - Pensionary Charges			
									(05) - Reward			
63.62		63.62	47.10		47.10	116.68		116.68	(06) - Medical Treatment	43.95		43.95
26.35		26.35	32.70		32.70	32.70	4.77	37.47	(11) - Domestic Travel Expenses	32.70		32.70
									(12) - Foreign Travel Expenses			
133.24	5.22	138.46	106.56		106.56	441.99	66.38	508.37	(13) - Office Expenses	106.56		106.56
									(14) - Rents, Rates and Taxes			
6.69		6.69	7.00		7.00	7.00		7.00	(16) - Publications	7.00		7.00
3.33		3.33	3.00		3.00	3.50		3.50	(20) - Other Administrative Expenses	3.00		3.00
									(21) - Supplies & Materials			
									(24) - POL			
3.80		3.80	5.50		5.50	5.50		5.50	(26) - Advertising and Publicity	5.50		5.50
35.11		35.11	7.00		7.00	8.34		8.34	(27) - Minor Works	7.00		7.00
337.32	2.13	339.45	269.90		269.90	441.61	38.37	479.98	(28) - Professional Services	269.90		269.90
									(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			
71.58	0.28	71.86	68.97		68.97	141.25	3.62	144.87	(50) - Other Charges	168.97		168.97
3.40		3.40	4.00		4.00	5.00		5.00	(51) - Motor Vehicles	4.00		4.00
									(52) - Machinery & Equipment			
									(53) - Major Works			
									(54) - Investment			
									(55) - Loans & Advances			
									(56) - Repayment of Borrowings			
									(64) - Write off			
3610.54	18.16	3628.70	3743.29		3743.29	4489.87	249.91	4739.78	TOTAL OF DEMAND NO. 4	3858.24		3858.24

**DEMAND NO-4
LAW AND JUDICIAL**

Schedule for Object Headwise Expenditure

(₹ in lakh)

<i>Actuals 2020-21</i>			<i>Budget Estimates 2021-22</i>			<i>Revised Estimates 2021-22</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2022-23</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS</i>	<i>Total</i>
Major Head : 2014 - Administration of Justice												
2585.85	7.74	2593.59	2850.08		2850.08	2908.60	102.18	3010.78	(01) - Salaries	2818.21		2818.21
340.25	2.79	343.04	341.48		341.48	377.70	34.59	412.29	(02) - Wages	391.45		391.45
63.62		63.62	47.10		47.10	116.68		116.68	(06) - Medical Treatment	43.95		43.95
26.35		26.35	32.70		32.70	32.70	4.77	37.47	(11) - Domestic Travel Expenses	32.70		32.70
133.24	5.22	138.46	106.56		106.56	441.99	66.38	508.37	(13) - Office Expenses	106.56		106.56
6.69		6.69	7.00		7.00	7.00		7.00	(16) - Publications	7.00		7.00
3.33		3.33	3.00		3.00	3.50		3.50	(20) - Other Administrative Expenses	3.00		3.00
3.80		3.80	5.50		5.50	5.50		5.50	(26) - Advertising and Publicity	5.50		5.50
35.11		35.11	7.00		7.00	8.34		8.34	(27) - Minor Works	7.00		7.00
337.32	2.13	339.45	269.90		269.90	441.61	38.37	479.98	(28) - Professional Services	269.90		269.90
71.58	0.28	71.86	68.97		68.97	141.25	3.62	144.87	(50) - Other Charges	168.97		168.97
3.40		3.40	4.00		4.00	5.00		5.00	(51) - Motor Vehicles	4.00		4.00
3610.54	18.16	3628.70	3743.29		3743.29	4489.87	249.91	4739.78	TOTAL OF MAJOR HEAD : 2014	3858.24		3858.24
3610.54	18.16	3628.70	3743.29		3743.29	4489.87	249.91	4739.78	TOTAL OF REVENUE SECTION	3858.24		3858.24

**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 2023 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	2803.13		2803.13
Charged	1055.11		1055.11
Total	3858.24		3858.24

II Details of the Estimates are given below :-

Actuals 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 114 - Legal Advisers and Counsels			
									Sub-Head : (01) - Legal Remembrancer			
									Detailed Head : 00			
9.87		9.87	11.72		11.72	11.72		11.72	Object Head : (01) - Salaries	11.58		11.58
17.54		17.54	18.06		18.06	18.06		18.06	(02) - Wages	19.53		19.53
			0.15		0.15	0.15		0.15	(06) - Medical Treatment	0.15		0.15
			0.50		0.50	0.50		0.50	(11) - Domestic Travel Expenses	0.50		0.50
8.62		8.62	10.80		10.80	10.80		10.80	(13) - Office Expenses	10.80		10.80
			2.00		2.00	2.00		2.00	(16) - Publications	2.00		2.00
7.35		7.35	9.00		9.00	9.00		9.00	(28) - Professional Services	9.00		9.00
0.73		0.73	1.00		1.00	1.00		1.00	(50) - Other Charges	1.00		1.00
44.11		44.11	53.23		53.23	53.23		53.23	TOTAL OF 114(01) (Voted)	54.56		54.56
									Sub-Head : (04) - Advocate General			
									Detailed Head : 00			
35.37		35.37	40.86		40.86	40.86		40.86	Object Head : (01) - Salaries	39.77		39.77
13.76		13.76	16.27		16.27	19.12		19.12	(02) - Wages	20.36		20.36
			0.75		0.75	0.75		0.75	(06) - Medical Treatment	0.75		0.75
			3.50		3.50	3.50		3.50	(11) - Domestic Travel Expenses	3.50		3.50
3.87		3.87	5.50		5.50	5.50		5.50	(13) - Office Expenses	5.50		5.50
37.73		37.73	29.90		29.90	49.00		49.00	(28) - Professional Services	29.90		29.90
0.45		0.45	0.50		0.50	0.50		0.50	(50) - Other Charges	0.50		0.50
91.18		91.18	97.28		97.28	119.23		119.23	TOTAL OF 114(04) (Voted)	100.28		100.28
									Sub-Head : (05) - Public Prosecutor			
									Detailed Head : 00			
9.05		9.05	9.33		9.33	9.33		9.33	Object Head : (02) - Wages	9.80		9.80
1.43		1.43	2.00		2.00	2.00		2.00	(13) - Office Expenses	2.00		2.00
270.24		270.24	212.40		212.40	360.31		360.31	(28) - Professional Services	212.40		212.40
280.72		280.72	223.73		223.73	371.64		371.64	TOTAL OF 114(05) (Voted)	224.20		224.20

**DEMAND NO-4
LAW AND JUDICIAL**

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

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

II Details of the Estimates are given below :-

(₹ in lakh)

<i>Actuals 2020-21</i>			<i>Budget Estimates 2021-22</i>			<i>Revised Estimates 2021-22</i>			<i>Heads of Account</i>	<i>Budget Estimates 2022-23</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS</i>	<i>Total</i>
									Minor Head : 114 - Legal Advisers and Counsels			
									Sub Head : (14) - Registrar General of Marriage			
									Detailed Head : 00			
56.00		56.00	54.72		54.72	54.72		54.72	Object Head : (01) - Salaries	56.69		56.69
11.64		11.64	12.01		12.01	12.01		12.01	(02) - Wages	12.61		12.61
			0.30		0.30	1.75		1.75	(06) - Medical Treatment	0.30		0.30
3.69		3.69	5.00		5.00	5.00		5.00	(13) - Office Expenses	5.00		5.00
13.45		13.45	13.60		13.60	13.60		13.60	(50) - Other Charges	13.60		13.60
84.78		84.78	85.63		85.63	87.08		87.08	TOTAL OF 114(14) (Voted)	88.20		88.20
									Sub Head : (15) - Law Commission			
									Detailed Head : 00			
29.11		29.11	34.05		34.05	34.05		34.05	Object Head : (01) - Salaries	34.16		34.16
13.51		13.51	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
0.18		0.18	0.20		0.20	0.20		0.20	(11) - Domestic Travel Expenses	0.20		0.20
1.87		1.87	2.50		2.50	2.50		2.50	(13) - Office Expenses	2.50		2.50
5.67		5.67	5.95		5.95	5.95		5.95	(50) - Other Charges	5.95		5.95
50.34		50.34	56.96		56.96	56.96		56.96	TOTAL OF 114(15) (Voted)	57.07		57.07
									Sub Head : (16) - Contribution to Nejoti/LRI			
									Detailed Head : 00			
25.00		25.00	21.25		21.25	25.00		25.00	Object Head : (50) - Other Charges	21.25		21.25
25.00		25.00	21.25		21.25	25.00		25.00	TOTAL OF 114(16) (Voted)	21.25		21.25

**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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 114 - Legal Advisers and Counsels			
									Sub Head : (21) - Fast Track Special Court, Champhai (Rape & POCSO Act)			
									Detailed Head : 01 - FTSC, Champhai/CSS			
							34.06	34.06	Object Head : (01) - Salaries			
							11.53	11.53	(02) - Wages			
							1.59	1.59	(11) - Domestic Travel Expenses			
							21.99	21.99	(13) - Office Expenses			
							12.79	12.79	(28) - Professional Services			
							1.30	1.30	(50) - Other Charges			
							83.26	83.26	TOTAL OF 114(21)(01) (Voted)			
									Detailed Head : 02 - SMS for FTSC, Champhai			
							3.00	3.00	Object Head : (01) - Salaries			
							2.00	2.00	(02) - Wages			
							3.13	3.13	(13) - Office Expenses			
							1.00	1.00	(28) - Professional Services			
							9.13	9.13	TOTAL OF 114(21)(02) (Voted)			
									Sub Head : (22) - Fast Track Special Court, Aizawl (Rape & POCSO Act)			
									Detailed Head : 01 - FTSC, Aizawl/CSS			
							34.06	34.06	Object Head : (01) - Salaries			
							11.53	11.53	(02) - Wages			
							1.59	1.59	(11) - Domestic Travel Expenses			
							22.39	22.39	(13) - Office Expenses			
							12.79	12.79	(28) - Professional Services			
							1.12	1.12	(50) - Other Charges			
							83.48	83.48	TOTAL OF 114(22)(01) (Voted)			

**DEMAND NO-4
LAW AND JUDICIAL**

Controlling Officer : Secretary, Law & Judicial Department

REVENUE SECTION

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

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 114 - Legal Advisers and Counsels			
									Sub Head : (22) - Fast Track Special Court, Aizawl (Rape & POCSO Act)			
									Detailed Head : 02 - SMS for FTSC, Aizawl			
						3.00		3.00	Object Head : (01) - Salaries			
						2.00		2.00	(02) - Wages			
						3.50		3.50	(13) - Office Expenses			
						1.00		1.00	(28) - Professional Services			
						9.50		9.50	TOTAL OF 114(22)(02) (Voted)			
									Sub Head : (23) - Fast Track Special Court, Aizawl (POCSO Act)			
									Detailed Head : 01 - FTSC, Aizawl/CSS			
							34.06	34.06	Object Head : (01) - Salaries			
							11.53	11.53	(02) - Wages			
							1.59	1.59	(11) - Domestic Travel Expenses			
							22.00	22.00	(13) - Office Expenses			
							12.79	12.79	(28) - Professional Services			
							1.20	1.20	(50) - Other Charges			
							83.17	83.17	TOTAL OF 114(23)(01) (Voted)			
									Detailed Head : 02 - SMS for FTSC, Aizawl			
						3.00		3.00	Object Head : (01) - Salaries			
						2.00		2.00	(02) - Wages			
						3.50		3.50	(13) - Office Expenses			
						1.00		1.00	(28) - Professional Services			
						9.50		9.50	TOTAL OF 114(23)(02) (Voted)			
576.13		576.13	538.08		538.08	741.27	249.91	991.18	TOTAL OF REVENUE SECTION (Law & Judicial)		545.56	545.56
576.13		576.13	538.08		538.08	741.27	249.91	991.18	GRAND TOTAL OF LAW & JUDICIAL (VOTED)		545.56	545.56

**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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 102 - High Courts			
									Sub-Head : (01) - High Courts (Charged)			
									Detailed Head : 00			
815.25		815.25	959.00		959.00	959.00		959.00	Object Head : (01) - Salaries	936.06		936.06
40.41		40.41	40.50		40.50	44.77		44.77	(02) - Wages	49.40		49.40
16.20		16.20	16.20		16.20	71.25		71.25	(06) - Medical Treatment	15.15		15.15
8.62		8.62	7.50		7.50	7.50		7.50	(11) - Domestic Travel Expenses	7.50		7.50
38.40		38.40	22.50		22.50	58.78		58.78	(13) - Office Expenses	22.50		22.50
5.69		5.69	4.00		4.00	4.00		4.00	(16) - Publications	4.00		4.00
3.33		3.33	3.00		3.00	3.50		3.50	(20) - Other Administrative Expenses	3.00		3.00
0.14		0.14	1.00		1.00	1.00		1.00	(26) - Advertising and Publicity	1.00		1.00
34.12		34.12	7.00		7.00	7.00		7.00	(27) - Minor Works	7.00		7.00
1.04		1.04	1.50		1.50	1.50		1.50	(28) - Professional Services	1.50		1.50
4.00		4.00	4.00		4.00	4.00		4.00	(50) - Other Charges	4.00		4.00
3.40		3.40	4.00		4.00	5.00		5.00	(51) - Motor Vehicles	4.00		4.00
970.60		970.60	1070.20		1070.20	1167.30		1167.30	TOTAL OF 102(01)(Charged)	1055.11		1055.11
									Minor Head : 800 - Other Expenditure			
									Sub-Head : (90) - Socio-Economic Development Policy (SEDP)			
									Detailed Head : 01 - Implementation of SEDP under High Court			
						250.00		250.00	Object Head : (13) - Office Expenses			
						250.00		250.00	TOTAL OF 800(90)(01)			
970.60		970.60	1070.20		1070.20	1167.30		1167.30	TOTAL OF HIGH COURT (CHARGED)	1055.11		1055.11
						250.00		250.00	TOTAL OF HIGH COURT (VOTED)			

**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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
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			
122.43		122.43	101.26		101.26	117.78		117.78	Object Head : (01) - Salaries	135.98		135.98
8.44		8.44	4.97		4.97	4.97		4.97	(02) - Wages	3.12		3.12
2.00		2.00	2.25		2.25	2.25		2.25	(06) - Medical Treatment	2.25		2.25
1.28		1.28	1.30		1.30	1.30		1.30	(11) - Domestic Travel Expenses	1.30		1.30
3.75		3.75	5.00		5.00	5.00		5.00	(13) - Office Expenses	5.00		5.00
1.00		1.00	1.00		1.00	1.00		1.00	(16) - Publications	1.00		1.00
0.08		0.08	0.20		0.20	0.20		0.20	(26) - Advertising and Publicity	0.20		0.20
5.58		5.58	5.27		5.27	5.27		5.27	(50) - Other Charges	5.27		5.27
144.56		144.56	121.25		121.25	137.77		137.77	TOTAL OF 114(03)	154.12		154.12
									Sub-Head : (07) - Alternate Dispute Resolution Centre			
									Detailed Head : 00			
23.53		23.53	22.48		22.48	24.36		24.36	Object Head : (02) - Wages	25.64		25.64
23.53		23.53	22.48		22.48	24.36		24.36	TOTAL OF 114(07)	25.64		25.64
									Sub-Head : (08) - Lok Adalat & Legal Aid			
									Detailed Head : 00			
40.75		40.75	41.47		41.47	41.47		41.47	Object Head : (02) - Wages	47.61		47.61
40.75		40.75	41.47		41.47	41.47		41.47	TOTAL OF 114(08)	47.61		47.61
									Sub-Head : (09) - Victims of Crime Compensation Scheme			
									Detailed Head : 00			
									Object Head : (50) - Other Charges	100.00		100.00
									TOTAL OF 114(09)	100.00		100.00

**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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
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 SLSA			
						61.20		61.20	Object Head : (50) - Other Charges			
						61.20		61.20	TOTAL OF 800(90)(01)			
208.84		208.84	185.20		185.20	264.80		264.80	TOTAL OF REVENUE (MSLSA)	327.37		327.37
208.84		208.84	185.20		185.20	264.80		264.80	TOTAL OF MSLSA	327.37		327.37
Controlling Officer : District & Session Judge, Aizawl Judicial District												
									Minor Head : 103 - Special Courts			
									Sub-Head : (01) - Special Courts			
									Detailed Head : 00			
56.57		56.57	51.40		51.40	51.40		51.40	Object Head : (01) - Salaries	59.06		59.06
3.99		3.99	4.10		4.10	4.10		4.10	(02) - Wages	4.41		4.41
0.13		0.13	0.75		0.75	2.35		2.35	(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
3.92		3.92	4.00		4.00	4.50		4.50	(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
67.11		67.11	62.75		62.75	64.85		64.85	TOTAL OF 103(01)	70.72		70.72
									Sub-Head : (02) - Special Courts (ND&PS)			
									Detailed Head : 00			
46.11		46.11	52.50		52.50	52.50		52.50	Object Head : (01) - Salaries	61.40		61.40
3.60		3.60	4.10		4.10	4.10		4.10	(02) - Wages	4.41		4.41
15.09		15.09	0.75		0.75	2.75		2.75	(06) - Medical Treatment	0.75		0.75
			1.50		1.50	1.50		1.50	(11) - Domestic Travel Expenses	1.50		1.50
2.99		2.99	3.00		3.00	3.50		3.50	(13) - Office Expenses	3.00		3.00
1.22		1.22	1.50		1.50	1.50		1.50	(50) - Other Charges	1.50		1.50
69.01		69.01	63.35		63.35	65.85		65.85	TOTAL OF 103(02)	72.56		72.56

**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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 105 - Civil & Session Courts			
									Sub-Head : (01) - District Judge, Aizawl			
									Detailed Head : 00			
595.50		595.50	665.65		665.65	665.65		665.65	Object Head : (01) - Salaries	580.00		580.00
55.06		55.06	56.71		56.71	56.71		56.71	(02) - Wages	57.17		57.17
17.14		17.14	9.75		9.75	9.75		9.75	(06) - Medical Treatment	9.60		9.60
4.41		4.41	3.00		3.00	3.00		3.00	(11) - Domestic Travel Expenses	3.00		3.00
23.58		23.58	14.26		14.26	39.48		39.48	(13) - Office Expenses	14.26		14.26
0.49		0.49	0.50		0.50	0.50		0.50	(26) - Advertising and Publicity	0.50		0.50
16.10		16.10	10.50		10.50	10.50		10.50	(28) - Professional Services	10.50		10.50
5.50		5.50	5.50		5.50	7.00		7.00	(50) - Other Charges	5.50		5.50
717.78		717.78	765.87		765.87	792.59		792.59	TOTAL OF 105(01)	680.53		680.53
									Sub-Head : (04) - District Judge, Champhai			
									Detailed Head : 00			
140.68		140.68	154.10		154.10	154.10		154.10	Object Head : (01) - Salaries	150.07		150.07
14.69		14.69	15.20		15.20	15.20		15.20	(02) - Wages	16.54		16.54
1.90		1.90	2.55		2.55	2.55		2.55	(06) - Medical Treatment	2.40		2.40
1.00		1.00	1.00		1.00	1.00		1.00	(11) - Domestic Travel Expenses	1.00		1.00
7.00		7.00	3.00		3.00	5.00		5.00	(13) - Office Expenses	3.00		3.00
			0.20		0.20	0.20		0.20	(26) - Advertising and Publicity	0.20		0.20
			0.10		0.10	0.10		0.10	(28) - Professional Services	0.10		0.10
0.10		0.10	0.10		0.10	1.10		1.10	(50) - Other Charges	0.10		0.10
165.37		165.37	176.25		176.25	179.25		179.25	TOTAL OF 105(04)	173.41		173.41

**DEMAND NO-4
LAW AND JUDICIAL**

Controlling Officer : District & Session Judge, Aizawl Judicial District

REVENUE SECTION

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

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Sub-Head : (05) - District Judge, Kolasib			
									Detailed Head : 00			
89.23		89.23	116.37		116.37	116.37		116.37	Object Head : (01) - Salaries	99.92		99.92
18.49		18.49	16.70		16.70	16.70		16.70	(02) - Wages	18.18		18.18
1.87		1.87	1.65		1.65	2.87		2.87	(06) - Medical Treatment	1.50		1.50
0.36		0.36	1.00		1.00	1.00		1.00	(11) - Domestic Travel Expenses	1.00		1.00
5.63		5.63	3.00		3.00	7.00		7.00	(13) - Office Expenses	3.00		3.00
0.20		0.20	0.20		0.20	0.20		0.20	(26) - Advertising and Publicity	0.20		0.20
						1.34		1.34	(27) - Minor Works			
			0.10		0.10	0.10		0.10	(28) - Professional Services	0.10		0.10
0.10		0.10	0.10		0.10	0.60		0.60	(50) - Other Charges	0.10		0.10
115.88		115.88	139.12		139.12	146.18		146.18	TOTAL OF 105(05)	124.00		124.00
									Sub-Head : (06) - District Judge, Serchhip			
									Detailed Head : 00			
61.61		61.61	66.83		66.83	66.83		66.83	Object Head : (01) - Salaries	64.57		64.57
9.29		9.29	9.60		9.60	9.60		9.60	(02) - Wages	10.55		10.55
1.66		1.66	1.05		1.05	1.05		1.05	(06) - Medical Treatment	0.90		0.90
0.81		0.81	1.00		1.00	1.00		1.00	(11) - Domestic Travel Expenses	1.00		1.00
3.25		3.25	2.00		2.00	2.80		2.80	(13) - Office Expenses	2.00		2.00
			0.20		0.20	0.20		0.20	(26) - Advertising and Publicity	0.20		0.20
0.99		0.99							(27) - Minor Works			
			0.10		0.10	0.10		0.10	(28) - Professional Services	0.10		0.10
0.19		0.19	0.10		0.10	0.18		0.18	(50) - Other Charges	0.10		0.10
77.80		77.80	80.88		80.88	81.76		81.76	TOTAL OF 105(06)	79.42		79.42

**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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 105 - Civil & Session Courts			
									Sub-Head : (07) - District Judge, Mamit			
									Detailed Head : 00			
60.15		60.15	67.15		67.15	67.15		67.15	Object Head : (01) - Salaries	70.53		70.53
7.68		7.68	7.50		7.50	7.50		7.50	(02) - Wages	8.20		8.20
0.45		0.45	1.05		1.05	1.50		1.50	(06) - Medical Treatment	1.05		1.05
0.88		0.88	1.00		1.00	1.00		1.00	(11) - Domestic Travel Expenses	1.00		1.00
3.25		3.25	2.00		2.00	2.50		2.50	(13) - Office Expenses	2.00		2.00
			0.20		0.20	0.20		0.20	(26) - Advertising and Publicity	0.20		0.20
			0.10		0.10	0.10		0.10	(28) - Professional Services	0.10		0.10
0.10		0.10	0.10		0.10	1.10		1.10	(50) - Other Charges	0.10		0.10
72.51		72.51	79.10		79.10	81.05		81.05	TOTAL OF 105(07)	83.18		83.18
									Minor Head : 114 - Legal Advisers and Counsels			
									Sub Head : (17) - MACT			
									Detailed Head : 00			
43.31		43.31	47.00		47.00	47.00		47.00	Object Head : (01) - Salaries	51.62		51.62
6.01		6.01	5.80		5.80	5.80		5.80	(02) - Wages	6.22		6.22
0.26		0.26	0.60		0.60	5.09		5.09	(06) - Medical Treatment	0.60		0.60
			0.20		0.20	0.20		0.20	(11) - Domestic Travel Expenses	0.20		0.20
2.49		2.49	2.50		2.50	3.00		3.00	(13) - Office Expenses	2.50		2.50
1.49		1.49	1.50		1.50	1.50		1.50	(50) - Other Charges	1.50		1.50
53.56		53.56	57.60		57.60	62.59		62.59	TOTAL OF 114(17)	62.64		62.64
									Sub Head : (18) - Fast Track Court, Aizawl			
									Detailed Head : 00			
6.10		6.10	7.41		7.41	7.41		7.41	Object Head : (01) - Salaries	6.72		6.72
9.04		9.04	9.40		9.40	9.40		9.40	(02) - Wages	9.40		9.40
			0.30		0.30	0.30		0.30	(06) - Medical Treatment	0.30		0.30
15.14		15.14	17.11		17.11	17.11		17.11	TOTAL OF 114(18)	16.42		16.42

**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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 114 - Legal Advisers and Counsels			
									Sub Head : (19) - Fast Track Court, Kolasib			
									Detailed Head : 00			
18.69		18.69	20.19		20.19	20.19		20.19	Object Head : (01) - Salaries	24.71		24.71
0.17		0.17	1.50		1.50	1.50		1.50	(06) - Medical Treatment	0.15		0.15
0.31		0.31	2.50		2.50	2.50		2.50	(11) - Domestic Travel Expenses	2.50		2.50
3.00		3.00	3.00		3.00	3.00		3.00	(13) - Office Expenses	3.00		3.00
0.39		0.39	0.50		0.50	0.50		0.50	(26) - Advertising and Publicity	0.50		0.50
1.66		1.66	3.00		3.00	3.00		3.00	(28) - Professional Services	3.00		3.00
1.50		1.50	2.00		2.00	2.00		2.00	(50) - Other Charges	2.00		2.00
25.72		25.72	32.69		32.69	32.69		32.69	TOTAL OF 114(19)	35.86		35.86
									Sub Head : (21) - Fast Track Special Court, Champhai (Rape & POCSO Act)			
									Detailed Head : 01 - FTSC, Champhai/CSS			
	2.58	2.58							Object Head : (01) - Salaries			
	0.93	0.93							(02) - Wages			
	1.87	1.87							(13) - Office Expenses			
	0.71	0.71							(28) - Professional Services			
	6.09	6.09							TOTAL OF 114(21)(01)			
									Sub Head : (22) - Fast Track Special Court, Aizawl (Rape & POCSO Act)			
									Detailed Head : 01 - FTSC, Aizawl/CSS			
	2.58	2.58							Object Head : (01) - Salaries			
	0.93	0.93							(02) - Wages			
	1.48	1.48							(13) - Office Expenses			
	0.71	0.71							(28) - Professional Services			
	0.18	0.18							(50) - Other Charges			
	5.88	5.88							TOTAL OF 114(22)(01)			

**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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
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			
	2.58	2.58							Object Head : (01) - Salaries			
	0.93	0.93							(02) - Wages			
	1.87	1.87							(13) - Office Expenses			
	0.71	0.71							(28) - Professional Services			
	0.10	0.10							(50) - Other Charges			
	6.19	6.19							TOTAL OF 114(23)(01)			
1379.88	18.16	1398.04	1474.72		1474.72	1523.92		1523.92	TOTAL OF AIZAWL JUDICIAL DIST. (REVENUE)	1398.74		1398.74
1379.88	18.16	1398.04	1474.72		1474.72	1523.92		1523.92	TOTAL OF REVENUE (AIZAWL JUDICIAL DIST.)	1398.74		1398.74
Controlling Officer : District & Session Judge, Lunglei Judicial District												
									Minor Head : 105 - Civil & Session Courts			
									Sub-Head : (02) - District Judge, Lunglei			
									Detailed Head : 00			
238.68		238.68	238.68		238.68	238.68		238.68	Object Head : (01) - Salaries	244.41		244.41
19.70		19.70	19.70		19.70	34.43		34.43	(02) - Wages	34.10		34.10
3.75		3.75	3.75		3.75	7.07		7.07	(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
9.00		9.00	9.00		9.00	12.00		12.00	(13) - Office Expenses	9.00		9.00
0.20		0.20	0.20		0.20	1.90		1.90	(28) - Professional Services	0.20		0.20
0.50		0.50	0.50		0.50	2.50		2.50	(50) - Other Charges	0.50		0.50
274.83		274.83	274.83		274.83	299.58		299.58	TOTAL OF 105(02)	294.96		294.96

**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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 105 - Civil & Session Courts			
									Sub-Head : (03) - Administration/Siaha			
									Detailed Head : 00			
56.00		56.00	56.00		56.00	89.00		89.00	Object Head : (01) - Salaries	103.72		103.72
4.56		4.56	4.56		4.56	6.66		6.66	(02) - Wages	7.00		7.00
1.50		1.50	1.50		1.50	1.50		1.50	(06) - Medical Treatment	1.50		1.50
1.00		1.00	1.00		1.00	1.00		1.00	(11) - Domestic Travel Expenses	1.00		1.00
2.50		2.50	2.50		2.50	3.25		3.25	(13) - Office Expenses	2.50		2.50
0.50		0.50	0.50		0.50	0.50		0.50	(26) - Advertising & Publicity	0.50		0.50
2.00		2.00	2.00		2.00	2.00		2.00	(28) - Professional Services	2.00		2.00
1.00		1.00	1.00		1.00	1.25		1.25	(50) - Other Charges	1.00		1.00
69.06		69.06	69.06		69.06	105.16		105.16	TOTAL OF 105(03)	119.22		119.22
									Sub-Head : (08) - Administration/Lawngtlai			
									Detailed Head : 00			
77.66		77.66	77.66		77.66	77.66		77.66	Object Head : (01) - Salaries	60.85		60.85
5.99		5.99	5.99		5.99	10.38		10.38	(02) - Wages	9.93		9.93
1.20		1.20	1.20		1.20	1.20		1.20	(06) - Medical Treatment	1.05		1.05
1.00		1.00	1.00		1.00	1.00		1.00	(11) - Domestic Travel Expenses	1.00		1.00
2.00		2.00	2.00		2.00	2.25		2.25	(13) - Office Expenses	2.00		2.00
1.00		1.00	1.00		1.00	1.00		1.00	(26) - Advertising & Publicity	1.00		1.00
1.00		1.00	1.00		1.00	1.00		1.00	(28) - Professional Services	1.00		1.00
1.00		1.00	1.00		1.00	1.75		1.75	(50) - Other Charges	1.00		1.00
90.85		90.85	90.85		90.85	96.24		96.24	TOTAL OF 105(08)	77.83		77.83

**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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 114 - Legal Advisers and Counsels			
									Sub Head : (20) - Fast Track Court, Siaha			
									Detailed Head : 00			
27.53		27.53	27.53		27.53	27.53		27.53	Object Head : (01) - Salaries	26.39		26.39
3.52		3.52	3.52		3.52	3.52		3.52	(02) - Wages	3.76		3.76
0.30		0.30	0.30		0.30	0.30		0.30	(06) - Medical Treatment	0.30		0.30
3.00		3.00	3.00		3.00	3.00		3.00	(11) - Domestic Travel Expenses	3.00		3.00
3.00		3.00	3.00		3.00	4.00		4.00	(13) - Office Expenses	3.00		3.00
1.00		1.00	1.00		1.00	1.00		1.00	(26) - Advertising & Publicity	1.00		1.00
2.00		2.00	2.00		2.00	2.25		2.25	(50) - Other Charges	2.00		2.00
40.35		40.35	40.35		40.35	41.60		41.60	TOTAL OF 114(20)	39.45		39.45
475.09		475.09	475.09		475.09	542.58		542.58	TOTAL OF REVENUE (LUNGLEI JUDICIAL DIST.)	531.46		531.46
475.09		475.09	475.09		475.09	542.58		542.58	TOTAL OF LUNGLEI JUDICIAL DIST.	531.46		531.46
3610.54	18.16	3628.70	3743.29		3743.29	4489.87	249.91	4739.78	TOTAL OF REVENUE SECTION	3858.24		3858.24
970.60		970.60	1070.20		1070.20	1167.30		1167.30	TOTAL OF DEMAND NO. 4 (CHARGED)	1055.11		1055.11
2639.94	18.16	2658.10	2673.09		2673.09	3322.57	249.91	3572.48	TOTAL OF DEMAND NO. 4 (VOTED)	2803.13		2803.13
3610.54	18.16	3628.70	3743.29		3743.29	4489.87	249.91	4739.78	GRAND TOTAL OF DEMAND NO. 4	3858.24		3858.24

**DEMAND NO-5
VIGILANCE**

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

<i>Actuals 2020-21</i>			<i>Budget Estimates 2021-22</i>			<i>Revised Estimates 2021-22</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2022-23</i>		
<i>State</i>	<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>
743.50		743.50	843.46		843.46	843.46		843.46	(01) - Salaries	704.73		704.73
34.25		34.25	33.89		33.89	33.89		33.89	(02) - Wages	38.00		38.00
									(04) - Pensionary Charges			
									(05) - Reward			
44.64		44.64	12.00		12.00	23.33		23.33	(06) - Medical Treatment	11.55		11.55
8.96		8.96	10.50		10.50	10.50		10.50	(11) - Domestic Travel Expenses	10.50		10.50
									(12) - Foreign Travel Expenses			
16.49		16.49	20.43		20.43	20.43		20.43	(13) - Office Expenses	20.43		20.43
4.50		4.50	6.00		6.00	6.00		6.00	(14) - Rents, Rates and Taxes	6.00		6.00
1.21		1.21	2.00		2.00	2.00		2.00	(16) - Publications	2.00		2.00
12.38		12.38	5.00		5.00	5.00		5.00	(20) - Other Administrative Expenses	5.00		5.00
									(21) - Supplies & Materials			
									(24) - POL			
1.80		1.80	2.00		2.00	2.00		2.00	(26) - Advertising & Publicity	2.00		2.00
2.91		2.91	6.00		6.00	6.00		6.00	(27) - Minor Works	6.00		6.00
2.38		2.38	12.00		12.00	12.00		12.00	(28) - Professional Services	12.00		12.00
									(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		2.00	2.00		2.00	2.00		2.00	(41) - Secret Service Expenditure	2.00		2.00
									(43) - Suspenses			
									(45) - Interest			
16.47		16.47	21.75		21.75	21.75		21.75	(50) - Other Charges	21.75		21.75
8.00		8.00	8.00		8.00	16.92		16.92	(51) - Motor Vehicles	8.00		8.00
									(52) - Machinery & Equipment			
									(53) - Major Works			
									(54) - Investment			
									(55) - Loans & Advances			
									(56) - Repayment of Borrowings			
									(64) - Write off			
899.49		899.49	985.03		985.03	1005.28		1005.28	TOTAL OF DEMAND NO. 5	849.96		849.96

**DEMAND NO-5
VIGILANCE**

Schedule for Object Headwise Expenditure

(₹ in lakh)

<i>Actuals 2020-21</i>			<i>Budget Estimates 2021-22</i>			<i>Revised Estimates 2021-22</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2022-23</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS</i>	<i>Total</i>
Major Head : 2052 - Secretariat General Services												
2.31		2.31	4.50		4.50	4.50		4.50	(13) - Office Expenses	4.50		4.50
14.12		14.12	17.00		17.00	17.00		17.00	(50) - Other Charges	17.00		17.00
16.43		16.43	21.50		21.50	21.50		21.50	TOTAL OF MAJOR HEAD : 2052 (VOTED)	21.50		21.50
Major Head : 2062 - Vigilance												
80.28		80.28	111.39		111.39	111.39		111.39	(01) - Salaries	99.00		99.00
34.25		34.25	33.89		33.89	33.89		33.89	(02) - Wages	38.00		38.00
1.10		1.10	1.35		1.35	3.35		3.35	(06) - Medical Treatment	1.50		1.50
0.97		0.97	4.50		4.50	4.50		4.50	(11) - Domestic Travel Expenses	4.50		4.50
7.45		7.45	9.00		9.00	9.00		9.00	(13) - Office Expenses	9.00		9.00
4.50		4.50	6.00		6.00	6.00		6.00	(14) - Rents, Rates and Taxes	6.00		6.00
1.21		1.21	2.00		2.00	2.00		2.00	(16) - Publications	2.00		2.00
12.38		12.38	5.00		5.00	5.00		5.00	(20) - Other Administrative Expenses	5.00		5.00
1.80		1.80	2.00		2.00	2.00		2.00	(26) - Advertising & Publicity	2.00		2.00
1.91		1.91	5.00		5.00	5.00		5.00	(27) - Minor Works	5.00		5.00
0.38		0.38	10.00		10.00	10.00		10.00	(28) - Professional Services	10.00		10.00
1.89		1.89	4.25		4.25	4.25		4.25	(50) - Other Charges	4.25		4.25
148.12		148.12	194.38		194.38	196.38		196.38	TOTAL OF MAJOR HEAD : 2062 (CHARGED)	186.25		186.25
Major Head : 2070 - Other Administrative Services												
663.22		663.22	732.07		732.07	732.07		732.07	(01) - Salaries	605.73		605.73
43.54		43.54	10.65		10.65	19.98		19.98	(06) - Medical Treatment	10.05		10.05
7.99		7.99	6.00		6.00	6.00		6.00	(11) - Domestic Travel Expenses	6.00		6.00
6.73		6.73	6.93		6.93	6.93		6.93	(13) - Office Expenses	6.93		6.93
1.00		1.00	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
0.46		0.46	0.50		0.50	0.50		0.50	(50) - Other Charges	0.50		0.50
8.00		8.00	8.00		8.00	16.92		16.92	(51) - Motor Vehicles	8.00		8.00
734.94		734.94	769.15		769.15	787.40		787.40	TOTAL OF MAJOR HEAD : 2070 (VOTED)	642.21		642.21

**DEMAND NO-5
VIGILANCE**

Controlling Officer : Chief Secretary / Chief Vigilance Officer

I Estimates of the Amount required in the year ending 31st March 2023 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	663.71		663.71
Charged	186.25		186.25
Total	849.96		849.96

II Details of the Estimates are given below :-

Actuals 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 090 - Secretariat			
									Sub-Head : (01) - Vigilance			
									Detailed Head : 00			
2.31		2.31	4.50		4.50	4.50		4.50	Object Head : (13) - Office Expenses	4.50		4.50
14.12		14.12	17.00		17.00	17.00		17.00	(50) - Other Charges	17.00		17.00
16.43		16.43	21.50		21.50	21.50		21.50	TOTAL OF 090(01)	21.50		21.50
16.43		16.43	21.50		21.50	21.50		21.50	TOTAL OF MAJOR HEAD : 2052 (VOTED)	21.50		21.50

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			
80.28		80.28	111.39		111.39	111.39		111.39	Object Head : (01) - Salaries	99.00		99.00
34.25		34.25	33.89		33.89	33.89		33.89	(02) - Wages	38.00		38.00
1.10		1.10	1.35		1.35	3.35		3.35	(06) - Medical Treatment	1.50		1.50
0.97		0.97	4.50		4.50	4.50		4.50	(11) - Domestic Travel Expenses	4.50		4.50
7.45		7.45	9.00		9.00	9.00		9.00	(13) - Office Expenses	9.00		9.00
4.50		4.50	6.00		6.00	6.00		6.00	(14) - Rents, Rates and Taxes	6.00		6.00
1.21		1.21	2.00		2.00	2.00		2.00	(16) - Publications	2.00		2.00
12.38		12.38	5.00		5.00	5.00		5.00	(20) - Other Administrative Expenses	5.00		5.00
1.80		1.80	2.00		2.00	2.00		2.00	(26) - Advertisement & Publicity	2.00		2.00
1.91		1.91	5.00		5.00	5.00		5.00	(27) - Minor Works	5.00		5.00
0.38		0.38	10.00		10.00	10.00		10.00	(28) - Professional Services	10.00		10.00
1.89		1.89	4.25		4.25	4.25		4.25	(50) - Other Charges	4.25		4.25
148.12		148.12	194.38		194.38	196.38		196.38	TOTAL OF 103(01) (Charged)	186.25		186.25
148.12		148.12	194.38		194.38	196.38		196.38	TOTAL OF MAJOR HEAD : 2062 (CHARGED)	186.25		186.25

**DEMAND NO-5
VIGILANCE**

Controlling Officer : Director, Anti Corruption Bureau

REVENUE SECTION

Sector : 'A' General Services

Major Head : 2070 - Other Administrative Services

Sub Major Head : 00

II Details of the Estimates are given below :-

(₹ in lakh)

<i>Actuals 2020-21</i>			<i>Budget Estimates 2021-22</i>			<i>Revised Estimates 2021-22</i>			<i>Heads of Account</i>	<i>Budget Estimates 2022-23</i>		
<i>State</i>	<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 : (01) - Anti Corruption Bureau			
									Detailed Head : 02 - Administration			
663.22		663.22	732.07		732.07	732.07		732.07	Object Head : (01) - Salaries	605.73		605.73
43.54		43.54	10.65		10.65	19.98		19.98	(06) - Medical Treatment	10.05		10.05
7.99		7.99	6.00		6.00	6.00		6.00	(11) - Domestic Travel Expenses	6.00		6.00
6.73		6.73	6.93		6.93	6.93		6.93	(13) - Office Expenses	6.93		6.93
1.00		1.00	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
0.46		0.46	0.50		0.50	0.50		0.50	(50) - Other Charges	0.50		0.50
8.00		8.00	8.00		8.00	16.92		16.92	(51) - Motor Vehicles	8.00		8.00
734.94		734.94	769.15		769.15	787.40		787.40	TOTAL OF 800(01)(02)	642.21		642.21
734.94		734.94	769.15		769.15	787.40		787.40	TOTAL OF MAJOR HEAD : 2070 (VOTED)	642.21		642.21
751.37		751.37	790.65		790.65	808.90		808.90	TOTAL OF VOTED	663.71		663.71
148.12		148.12	194.38		194.38	196.38		196.38	TOTAL OF CHARGED	186.25		186.25
899.49		899.49	985.03		985.03	1005.28		1005.28	TOTAL OF DEMAND NO. 5	849.96		849.96

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

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

<i>Actuals 2020-21</i>			<i>Budget Estimates 2021-22</i>			<i>Revised Estimates 2021-22</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2022-23</i>		
<i>State</i>	<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>
2370.44		2370.44	2641.74		2641.74	2653.48		2653.48	(01) - Salaries	2803.68		2803.68
198.58		198.58	209.83		209.83	209.83		209.83	(02) - Wages	227.16		227.16
									(04) - Pensionary Charges			
									(05) - Reward			
85.60		85.60	50.70		50.70	65.66		65.66	(06) - Medical Treatment	50.70		50.70
23.90		23.90	31.08		31.08	31.08		31.08	(11) - Domestic Travel Expenses	31.08		31.08
									(12) - Foreign Travel Expenses			
52.50		52.50	47.67		47.67	61.07		61.07	(13) - Office Expenses	47.67		47.67
									(14) - Rents, Rates and Taxes			
0.30		0.30	0.30		0.30	0.30		0.30	(16) - Publications	0.30		0.30
									(20) - Other Administrative Expenses			
									(21) - Supplies & Materials			
									(24) - POL			
1.05		1.05	1.05		1.05	1.05		1.05	(26) - Advertising & Publicity	1.05		1.05
62.54		62.54	33.00		33.00	85.81		85.81	(27) - Minor Works	33.00		33.00
1.00		1.00	1.00		1.00	1.00		1.00	(28) - Professional Services	1.00		1.00
									(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			
5.10		5.10				3.60		3.60	(50) - Other Charges			
									(51) - Motor Vehicles			
0.70		0.70	0.70		0.70	0.70		0.70	(52) - Machinery & Equipment	0.70		0.70
									(53) - Major Works			
									(54) - Investment			
									(55) - Loans & Advances			
									(56) - Repayment of Borrowings			
									(64) - Write off			
2801.71		2801.71	3017.07		3017.07	3113.58		3113.58	TOTAL OF DEMAND NO. 6 (VOTED)	3196.34		3196.34

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

Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Object Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
Major Head : 2029 - Land Revenue												
2197.25		2197.25	2436.44		2436.44	2436.44		2436.44	(01) - Salaries	2595.85		2595.85
52.60		52.60	59.07		59.07	59.07		59.07	(02) - Wages	64.00		64.00
82.65		82.65	47.70		47.70	62.66		62.66	(06) - Medical Treatment	47.70		47.70
9.97		9.97	9.08		9.08	9.08		9.08	(11) - Domestic Travel Expenses	9.08		9.08
16.74		16.74	19.55		19.55	19.55		19.55	(13) - Office Expenses	19.55		19.55
0.30		0.30	0.30		0.30	0.30		0.30	(16) - Publications	0.30		0.30
0.05		0.05	0.05		0.05	0.05		0.05	(26) - Advertising & Publicity	0.05		0.05
3.00		3.00	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	(28) - Professional Services	1.00		1.00
5.00		5.00				3.60		3.60	(50) - Other Charges			
0.60		0.60	0.60		0.60	0.60		0.60	(52) - Machinery & Equipment	0.60		0.60
2369.16		2369.16	2576.79		2576.79	2595.35		2595.35	TOTAL OF MAJOR HEAD : 2029	2741.13		2741.13
Major Head : 2030 - Stamps & Registration												
24.30		24.30	29.68		29.68	29.68		29.68	(02) - Wages	32.50		32.50
24.30		24.30	29.68		29.68	29.68		29.68	TOTAL OF MAJOR HEAD : 2030	32.50		32.50
Major Head : 2506 - Land Reforms												
173.19		173.19	205.30		205.30	217.04		217.04	(01) - Salaries	207.83		207.83
121.68		121.68	121.08		121.08	121.08		121.08	(02) - Wages	130.66		130.66
2.95		2.95	3.00		3.00	3.00		3.00	(06) - Medical Treatment	3.00		3.00
13.93		13.93	22.00		22.00	22.00		22.00	(11) - Domestic Travel Expenses	22.00		22.00
35.76		35.76	28.12		28.12	41.52		41.52	(13) - Office Expenses	28.12		28.12
1.00		1.00	1.00		1.00	1.00		1.00	(26) - Advertising & Publicity	1.00		1.00
59.54		59.54	30.00		30.00	82.81		82.81	(27) - Minor Works	30.00		30.00
0.10		0.10							(50) - Other Charges			
0.10		0.10	0.10		0.10	0.10		0.10	(52) - Machinery & Equipment	0.10		0.10
408.25		408.25	410.60		410.60	488.55		488.55	TOTAL OF MAJOR HEAD : 2506	422.71		422.71

**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 2023 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	3196.34		3196.34
Charged			
Total	3196.34		3196.34

II. Details of the Estimates are given below :-

Actuals 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 001 - Direction & Administration			
									Sub Head : (01) - Direction			
									Detailed Head : 00			
272.49		272.49	325.26		325.26	325.26		325.26	Object Head : (01) - Salaries	345.30		345.30
20.66		20.66	24.96		24.96	24.96		24.96	(02) - Wages	27.00		27.00
29.94		29.94	4.95		4.95	4.95		4.95	(06) - Medical Treatment	4.95		4.95
0.80		0.80	0.80		0.80	0.80		0.80	(11) - Domestic Travel Expenses	0.80		0.80
0.04		0.04	4.50		4.50	4.50		4.50	(13) - Office Expenses	4.50		4.50
0.30		0.30	0.30		0.30	0.30		0.30	(16) - Publications	0.30		0.30
0.05		0.05	0.05		0.05	0.05		0.05	(26) - Advertising & Publicity	0.05		0.05
3.00		3.00	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	(28) - Professional Services	1.00		1.00
0.30		0.30	0.30		0.30	0.30		0.30	(52) - Machinery & Equipment	0.30		0.30
328.58		328.58	365.12		365.12	365.12		365.12	TOTAL OF 001(01)	387.20		387.20
									Sub Head : (02) - Administration			
									Detailed Head : 00			
267.27		267.27	349.78		349.78	349.78		349.78	Object Head : (01) - Salaries	380.00		380.00
31.94		31.94	34.11		34.11	34.11		34.11	(02) - Wages	37.00		37.00
18.24		18.24	8.25		8.25	23.21		23.21	(06) - Medical Treatment	8.25		8.25
1.50		1.50	1.50		1.50	1.50		1.50	(11) - Domestic Travel Expenses	1.50		1.50
16.50		16.50	14.85		14.85	14.85		14.85	(13) - Office Expenses	14.85		14.85
5.00		5.00				3.60		3.60	(50) - Other Charges			
0.30		0.30	0.30		0.30	0.30		0.30	(52) - Machinery & Equipment	0.30		0.30
340.75		340.75	408.79		408.79	427.35		427.35	TOTAL OF 001(02)	441.90		441.90

**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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 102 - Survey and Settlement Operations			
									Sub Head : (01) - Survey and Settlement Operations			
									Detailed Head : 00			
867.22		867.22	905.89		905.89	905.89		905.89	Object Head : (01) - Salaries	965.00		965.00
19.48		19.48	19.50		19.50	19.50		19.50	(06) - Medical Treatment	19.50		19.50
			1.00		1.00	1.00		1.00	(11) - Domestic Travel Expenses	1.00		1.00
0.10		0.10	0.10		0.10	0.10		0.10	(13) - Office Expenses	0.10		0.10
886.80		886.80	926.49		926.49	926.49		926.49	TOTAL OF 102(01)	985.60		985.60
									Minor Head : 103 - Land Records			
									Sub Head : (01) - Maintenance of Land Records			
									Detailed Head : 00			
790.27		790.27	855.51		855.51	855.51		855.51	Object Head : (01) - Salaries	905.55		905.55
14.99		14.99	15.00		15.00	15.00		15.00	(06) - Medical Treatment	15.00		15.00
7.67		7.67	5.78		5.78	5.78		5.78	(11) - Domestic Travel Expenses	5.78		5.78
0.10		0.10	0.10		0.10	0.10		0.10	(13) - Office Expenses	0.10		0.10
813.03		813.03	876.39		876.39	876.39		876.39	TOTAL OF 103(01)	926.43		926.43
2369.16		2369.16	2576.79		2576.79	2595.35		2595.35	TOTAL OF MAJOR HEAD : 2029	2741.13		2741.13
Major Head : 2030 - Stamps & Registration												
									Sub Major Head : 00			
									Minor Head : 001 - Direction & Administration			
									Sub Head : (01) - Direction			
									Detailed Head : 00			
24.30		24.30	29.68		29.68	29.68		29.68	Object Head : (02) - Wages	32.50		32.50
24.30		24.30	29.68		29.68	29.68		29.68	TOTAL OF 001(01)	32.50		32.50
24.30		24.30	29.68		29.68	29.68		29.68	TOTAL OF MAJOR HEAD : 2030	32.50		32.50

**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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 001 - Direction & Administration			
									Sub Head : (01) - Direction			
									Detailed Head : 00			
121.68		121.68	121.08		121.08	121.08		121.08	Object Head : (02) - Wages	130.66		130.66
2.97		2.97	3.75		3.75	3.75		3.75	(11) - Domestic Travel Expenses	3.75		3.75
10.00		10.00	9.00		9.00	9.00		9.00	(13) - Office Expenses	9.00		9.00
1.00		1.00	1.00		1.00	1.00		1.00	(26) - Advertising & Publicity	1.00		1.00
5.00		5.00	5.00		5.00	5.00		5.00	(27) - Minor Works	5.00		5.00
0.10		0.10	0.10		0.10	0.10		0.10	(52) - Machinery & Equipment	0.10		0.10
140.75		140.75	139.93		139.93	139.93		139.93	TOTAL OF 001(01)	149.51		149.51
									Minor Head : 012 - Statistics & Evaluation			
									Sub Head : (01) - Statistics & Evaluation			
									Detailed Head : 00			
			9.75		9.75	9.75		9.75	Object Head : (11) - Domestic Travel Expenses	9.75		9.75
2.00		2.00	2.00		2.00	2.00		2.00	(13) - Office Expenses	2.00		2.00
2.00		2.00	11.75		11.75	11.75		11.75	TOTAL OF 012(01)	11.75		11.75
									Minor Head : 101 - Regulation of Land Holding & Tenancy			
									Sub Head : (01) - Regulation of Land Holding & Tenancy			
									Detailed Head : 01 - Regulation of Land Holding & Tenancy			
1.00		1.00	1.00		1.00	1.00		1.00	Object Head : (11) - Domestic Travel Expenses	1.00		1.00
10.36		10.36	9.32		9.32	9.32		9.32	(13) - Office Expenses	9.32		9.32
11.36		11.36	10.32		10.32	10.32		10.32	TOTAL OF 101(01) (01)	10.32		10.32
									Minor Head : 103 - Maintenance of Land Records			
									Sub Head : (01) - Maintenance of Land Records			
									Detailed Head : 00			
162.43		162.43	205.30		205.30	205.30		205.30	Object Head : (01) - Salaries	207.83		207.83
2.95		2.95	3.00		3.00	3.00		3.00	(06) - Medical Treatment	3.00		3.00
9.96		9.96	7.50		7.50	7.50		7.50	(11) - Domestic Travel Expenses	7.50		7.50
			7.80		7.80	7.80		7.80	(13) - Office Expenses	7.80		7.80
16.75		16.75	25.00		25.00	25.00		25.00	(27) - Minor Works	25.00		25.00
192.09		192.09	248.60		248.60	248.60		248.60	TOTAL OF 103(01)	251.13		251.13

**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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 800 - Other Expenditure			
									Sub Head : (01) - Other Expenditure			
									Detail Head : 00			
0.10		0.10							Object Head (50) - Other Charges			
0.10		0.10							Total of 800(01)			
									Sub Head : (90) - Socio-Economic Development Policy (SEDP)			
									Detailed Head : 01 - Management of Land Revenue & Survey Board			
10.76		10.76				11.74		11.74	Object Head : (01) - Salaries			
13.40		13.40				13.40		13.40	(13) - Office Expenses			
24.16		24.16				25.14		25.14	TOTAL OF 800(90)(01)			
									Sub Head : (90) - Socio-Economic Development Policy (SEDP)			
									Detailed Head : 02 - Implementation of SEDP under LR&S Deptt.			
37.79		37.79				52.81		52.81	Object Head : (27) - Minor Works			
37.79		37.79				52.81		52.81	TOTAL OF 800(90)(02)			
408.25		408.25	410.60		410.60	488.55		488.55	TOTAL OF MAJOR HEAD : 2506	422.71		422.71
408.25		408.25	410.60		410.60	488.55		488.55	TOTAL OF MAJOR HEAD : 2506	422.71		422.71
2369.16		2369.16	2576.79		2576.79	2595.35		2595.35	TOTAL OF MAJOR HEAD : 2029	2741.13		2741.13
24.30		24.30	29.68		29.68	29.68		29.68	TOTAL OF MAJOR HEAD : 2030	32.50		32.50
2801.71		2801.71	3017.07		3017.07	3113.58		3113.58	TOTAL OF REVENUE SECTION	3196.34		3196.34
2801.71		2801.71	3017.07		3017.07	3113.58		3113.58	TOTAL OF DEMAND NO.6 (VOTED)	3196.34		3196.34

**DEMAND NO-7
EXCISE AND NARCOTICS**

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

<i>Actuals 2020-21</i>			<i>Budget Estimates 2021-22</i>			<i>Revised Estimates 2021-22</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2022-23</i>		
<i>State</i>	<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>
3360.79		3360.79	3801.62		3801.62	3801.62		3801.62	(01) - Salaries	4686.47		4686.47
10.22		10.22	18.18		18.18	18.18		18.18	(02) - Wages	18.60		18.60
									(04) - Pensionary Charges			
									(05) - Reward			
95.50		95.50	83.25		83.25	83.25		83.25	(06) - Medical Treatment	85.50		85.50
11.44		11.44	11.93		11.93	11.93		11.93	(11) - Domestic Travel Expenses	11.93		11.93
									(12) - Foreign Travel Expenses			
40.49		40.49	45.72		45.72	45.72		45.72	(13) - Office Expenses	45.72		45.72
2.92		2.92	3.00		3.00	10.84		10.84	(14) - Rents, Rates and Taxes	5.94		5.94
1.00		1.00	1.00		1.00	1.00		1.00	(16) - Publications	1.00		1.00
									(20) - Other Administrative Expenses			
									(21) - Supplies & Materials			
									(24) - POL			
0.50		0.50	0.50		0.50	0.50		0.50	(26) - Advertising and Publicity	0.50		0.50
10.50		10.50	14.00		14.00	14.00		14.00	(27) - Minor Works	14.00		14.00
0.50		0.50	0.50		0.50	0.50		0.50	(28) - Professional Services	0.50		0.50
									(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		10.00	10.00		10.00	10.00		10.00	(41) - Secret Service Expenditure	10.00		10.00
									(43) - Suspenses			
									(45) - Interest			
26.39		26.39	25.79		25.79	25.79		25.79	(50) - Other Charges	25.79		25.79
17.00		17.00	17.00		17.00	17.00		17.00	(51) - Motor Vehicles	17.00		17.00
2.00		2.00	2.00		2.00	2.00		2.00	(52) - Machinery and Equipment	2.00		2.00
									(53) - Major Works			
									(54) - Investment			
									(55) - Loans & Advances			
									(56) - Repayment of Borrowings			
									(64) - Write off			
3589.25		3589.25	4034.49		4034.49	4042.33		4042.33	TOTAL OF DEMAND NO. 7 (VOTED)	4924.95		4924.95

**DEMAND NO-7
EXCISE AND NARCOTICS**

Schedule for Object Headwise Expenditure

(₹ in lakh)

<i>Actuals 2020-21</i>			<i>Budget Estimates 2021-22</i>			<i>Revised Estimates 2021-22</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2022-23</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS</i>	<i>Total</i>
Major Head : 2039 - State Excise												
3360.79		3360.79	3801.62		3801.62	3801.62		3801.62	(01) - Salaries	4686.47		4686.47
10.22		10.22	18.18		18.18	18.18		18.18	(02) - Wages	18.60		18.60
95.50		95.50	83.25		83.25	83.25		83.25	(06) - Medical Treatment	85.50		85.50
11.44		11.44	11.93		11.93	11.93		11.93	(11) - Domestic Travel Expenses	11.93		11.93
40.49		40.49	45.72		45.72	45.72		45.72	(13) - Office Expenses	45.72		45.72
2.92		2.92	3.00		3.00	10.84		10.84	(14) - Rents, Rates and Taxes	5.94		5.94
1.00		1.00	1.00		1.00	1.00		1.00	(16) - Publications	1.00		1.00
0.50		0.50	0.50		0.50	0.50		0.50	(26) - Advertising and Publicity	0.50		0.50
10.50		10.50	14.00		14.00	14.00		14.00	(27) - Minor Works	14.00		14.00
0.50		0.50	0.50		0.50	0.50		0.50	(28) - Professional Services	0.50		0.50
10.00		10.00	10.00		10.00	10.00		10.00	(41) - Secret Service Expenditure	10.00		10.00
26.39		26.39	25.79		25.79	25.79		25.79	(50) - Other Charges	25.79		25.79
17.00		17.00	17.00		17.00	17.00		17.00	(51) - Motor Vehicles	17.00		17.00
2.00		2.00	2.00		2.00	2.00		2.00	(52) - Machinery and Equipment	2.00		2.00
3589.25		3589.25	4034.49		4034.49	4042.33		4042.33	TOTAL OF MAJOR HEAD : 2039	4924.95		4924.95

**DEMAND NO-7
EXCISE AND NARCOTICS**

Controlling Officer : Commissioner of Excise & Narcotics

I Estimates of the Amount required in the year ending 31st March 2023 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	4924.95		4924.95
Charged			
Total	4924.95		4924.95

II Details of the Estimates are given below :-

Actuals 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 001-Direction & Administration			
									Sub Head : (01) - Direction			
									Detailed Head : 00			
1011.57		1011.57	1223.62		1223.62	1223.62		1223.62	Object Head : (01)-Salaries	1521.44		1521.44
			7.54		7.54	7.54		7.54	(02)-Wages	7.54		7.54
95.50		95.50	83.25		83.25	83.25		83.25	(06)-Medical Treatment	85.50		85.50
3.72		3.72	3.00		3.00	3.00		3.00	(11)-Domestic Travel Expenses	3.00		3.00
16.50		16.50	19.80		19.80	19.80		19.80	(13)-Office Expenses	19.80		19.80
1.00		1.00	1.00		1.00	1.00		1.00	(16)-Publications	1.00		1.00
0.50		0.50	0.50		0.50	0.50		0.50	(26)-Advertising and Publicity	0.50		0.50
2.25		2.25	3.00		3.00	3.00		3.00	(27)-Minor Works	3.00		3.00
0.50		0.50	0.50		0.50	0.50		0.50	(28)-Professional Services	0.50		0.50
5.49		5.49	5.19		5.19	5.19		5.19	(50)-Other Charges	5.19		5.19
7.00		7.00	7.00		7.00	7.00		7.00	(51)-Motor Vehicles	7.00		7.00
2.00		2.00	2.00		2.00	2.00		2.00	(52)-Machinery and equipment	2.00		2.00
1146.03		1146.03	1356.40		1356.40	1356.40		1356.40	TOTAL OF 001(01)	1656.47		1656.47
									Sub Head : (02) - Administration			
									Detailed Head : 00			
2349.22		2349.22	2578.00		2578.00	2578.00		2578.00	Object Head : (01)-Salaries	3165.03		3165.03
10.22		10.22	10.64		10.64	10.64		10.64	(02)-Wages	11.06		11.06
7.72		7.72	8.93		8.93	8.93		8.93	(11)-Domestic Travel Expenses	8.93		8.93
23.99		23.99	25.92		25.92	25.92		25.92	(13)-Office Expenses	25.92		25.92
2.92		2.92	3.00		3.00	10.84		10.84	(14)-Rents, Rates and Taxes	5.94		5.94
8.25		8.25	11.00		11.00	11.00		11.00	(27)-Minor Works	11.00		11.00
5.40		5.40	5.10		5.10	5.10		5.10	(50)-Other Charges	5.10		5.10
10.00		10.00	10.00		10.00	10.00		10.00	(51)-Motor Vehicles	10.00		10.00
2417.72		2417.72	2652.59		2652.59	2660.43		2660.43	TOTAL OF 001(02)	3242.98		3242.98

**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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
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
3589.25		3589.25	4034.49		4034.49	4042.33		4042.33	TOTAL OF MAJOR HEAD: 2039	4924.95		4924.95
3589.25		3589.25	4034.49		4034.49	4042.33		4042.33	TOTAL OF REVENUE SECTION	4924.95		4924.95
3589.25		3589.25	4034.49		4034.49	4042.33		4042.33	TOTAL OF DEMAND NO. 7 (VOTED)	4924.95		4924.95

**DEMAND NO-8
TAXATION**

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

<i>Actuals 2020-21</i>			<i>Budget Estimates 2021-22</i>			<i>Revised Estimates 2021-22</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2022-23</i>		
<i>State</i>	<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>
1672.62		1672.62	2006.00		2006.00	2006.00		2006.00	(01) - Salaries	1979.35		1979.35
95.87		95.87	101.28		101.28	101.28		101.28	(02) - Wages	101.94		101.94
									(04) - Pensionery Charges			
									(05) - Reward			
77.54		77.54	36.15		36.15	89.16		89.16	(06) - Medical Treatment	35.40		35.40
15.96		15.96	19.00		19.00	19.00		19.00	(11) - Domestic Travel Expenses	19.00		19.00
									(12) - Foreign Travel Expenses			
74.99		74.99	72.09		72.09	72.09		72.09	(13) - Office Expenses	72.09		72.09
4.11		4.11	4.30		4.30	4.30		4.30	(14) - Rents, Rates and Taxes	4.30		4.30
									(16) - Publications			
									(20) - Other Administrative Expenses			
									(21) - Supplies & Materials			
									(24) - POL			
0.53		0.53	5.00		5.00	5.00		5.00	(26) - Advertising and Publicity	5.00		5.00
6.25		6.25	7.00		7.00	7.00		7.00	(27) - Minor Works	7.00		7.00
			2.00		2.00	2.00		2.00	(28) - Professional Services	2.00		2.00
									(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			
47.65		47.65	30.05		30.05	30.05		30.05	(50) - Other Charges	30.05		30.05
									(51) - Motor Vehicles			
									(52) - Machinery & Equipment			
220.00		220.00							(53) - Major Works			
									(54) - Investment			
									(55) - Loans & Advances			
									(56) - Repayment of Borrowings			
									(64) - Write off			
2215.52		2215.52	2282.87		2282.87	2335.88		2335.88	TOTAL OF DEMAND NO. 8 (VOTED)	2256.13		2256.13

**DEMAND NO-8
TAXATION**

Schedule for Object Headwise Expenditure

(₹ in lakh)

<i>Actuals 2020-21</i>			<i>Budget Estimates 2021-22</i>			<i>Revised Estimates 2021-22</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2022-23</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS</i>	<i>Total</i>
Major Head : 2040 - Taxes on Sales, Trades etc.												
1672.62		1672.62	2006.00		2006.00	2006.00		2006.00	(01) - Salaries	1979.35		1979.35
95.87		95.87	101.28		101.28	101.28		101.28	(02) - Wages	101.94		101.94
77.54		77.54	36.15		36.15	89.16		89.16	(06) - Medical Treatment	35.40		35.40
15.96		15.96	19.00		19.00	19.00		19.00	(11) - Domestic Travel Expenses	19.00		19.00
74.99		74.99	72.09		72.09	72.09		72.09	(13) - Office Expenses	72.09		72.09
4.11		4.11	4.30		4.30	4.30		4.30	(14) - Rents, Rates and Taxes	4.30		4.30
0.53		0.53	5.00		5.00	5.00		5.00	(26) - Advertising and Publicity	5.00		5.00
6.25		6.25	7.00		7.00	7.00		7.00	(27) - Minor Works	7.00		7.00
			2.00		2.00	2.00		2.00	(28) - Professional Services	2.00		2.00
47.65		47.65	30.05		30.05	30.05		30.05	(50) - Other Charges	30.05		30.05
1995.52		1995.52	2282.87		2282.87	2335.88		2335.88	TOTAL OF MAJOR HEAD : 2040	2256.13		2256.13
Major Head : 4047 - C.O on Other Fiscal Services												
220.00		220.00							(53) - Major Works			
220.00		220.00							TOTAL OF MAJOR HEAD : 4047			

**DEMAND NO-8
TAXATION**

Controlling Officer : Commissioner of State Taxes

I Estimates of the Amount required in the year ending 31st March 2023 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	2256.13		2256.13
Charged			
Total	2256.13		2256.13

II Details of the Estimates are given below :-

Actuals 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 001-Direction & Administration			
									Sub Head : (01) - Direction			
									Detailed Head : 00			
435.23		435.23	522.25		522.25	522.25		522.25	Object Head : (01)-Salaries	508.19		508.19
33.87		33.87	36.42		36.42	36.42		36.42	(02)-Wages	36.73		36.73
14.70		14.70	9.30		9.30	16.57		16.57	(06)-Medical Treatment	9.00		9.00
2.74		2.74	11.25		11.25	11.25		11.25	(11)-Domestic Travel Expenses	11.25		11.25
52.30		52.30	50.77		50.77	50.77		50.77	(13)-Office Expenses	50.77		50.77
0.23		0.23	0.30		0.30	0.30		0.30	(14)-Rents, Rates and Taxes	0.30		0.30
0.53		0.53	5.00		5.00	5.00		5.00	(26)-Advertising and Publicity	5.00		5.00
3.00		3.00	2.00		2.00	2.00		2.00	(27)-Minor Works	2.00		2.00
			2.00		2.00	2.00		2.00	(28)-Prof. Services	2.00		2.00
47.65		47.65	30.05		30.05	30.05		30.05	(50)-Other Charges	30.05		30.05
590.25		590.25	669.34		669.34	676.61		676.61	TOTAL OF 001(01)	655.29		655.29
									Sub Head : (02) - Administration			
									Detailed Head : 00			
1211.88		1211.88	1453.56		1453.56	1453.56		1453.56	Object Head : (01)-Salaries	1451.68		1451.68
60.55		60.55	63.28		63.28	63.28		63.28	(02)-Wages	63.64		63.64
62.53		62.53	26.40		26.40	72.14		72.14	(06)-Medical Treatment	25.95		25.95
12.58		12.58	6.75		6.75	6.75		6.75	(11)-Domestic Travel Expenses	6.75		6.75
22.01		22.01	20.42		20.42	20.42		20.42	(13)-Office Expenses	20.42		20.42
3.88		3.88	4.00		4.00	4.00		4.00	(14)-Rents, Rates and Taxes	4.00		4.00
3.25		3.25	5.00		5.00	5.00		5.00	(27)-Minor Works	5.00		5.00
1376.68		1376.68	1579.41		1579.41	1625.15		1625.15	TOTAL OF 001(02)	1577.44		1577.44

**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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
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			
25.51		25.51	30.19		30.19	30.19		30.19	Object Head : (01)-Salaries	19.48		19.48
1.45		1.45	1.58		1.58	1.58		1.58	(02)-Wages	1.57		1.57
0.31		0.31	0.45		0.45	0.45		0.45	(06)-Medical Treatment	0.45		0.45
0.64		0.64	1.00		1.00	1.00		1.00	(11)-Domestic Travel Expenses	1.00		1.00
0.68		0.68	0.90		0.90	0.90		0.90	(13)-Office Expenses	0.90		0.90
28.59		28.59	34.12		34.12	34.12		34.12	TOTAL OF 101(01)	23.40		23.40
1995.52		1995.52	2282.87		2282.87	2335.88		2335.88	TOTAL OF MAJOR HEAD : 2040	2256.13		2256.13
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			
220.00		220.00							Object Head : (53)-Major Works			
220.00		220.00							TOTAL OF 800(90)(01)			
220.00		220.00							NET TOTAL OF MAJOR HEAD : 4047			
1995.52		1995.52	2282.87		2282.87	2335.88		2335.88	TOTAL OF REVENUE SECTION	2256.13		2256.13
220.00		220.00							TOTAL OF CAPITAL SECTION			
2215.52		2215.52	2282.87		2282.87	2335.88		2335.88	TOTAL OF DEMAND NO. 8 (VOTED)	2256.13		2256.13

**DEMAND NO-9
FINANCE**

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

<i>Actuals 2020-21</i>			<i>Budget Estimates 2021-22</i>			<i>Revised Estimates 2021-22</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2022-23</i>		
<i>State</i>	<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>
2877.13		2877.13	3142.50		3142.50	3199.50		3199.50	(01) - Salaries	3328.39		3328.39
172.16		172.16	206.01		206.01	212.01		212.01	(02) - Wages	224.63		224.63
148255.11		148255.11	112444.97		112444.97	135497.47		135497.47	(04) - Pensionary Charges	172568.90		172568.90
									(05) - Reward			
1085.46		1085.46	1051.75		1051.75	813.73		813.73	(06) - Medical Treatment	1051.50		1051.50
31.77		31.77	29.00		29.00	37.00		37.00	(11) - Domestic Travel Expenses	32.00		32.00
									(12) - Foreign Travel Expenses			
343.30		343.30	260.08		260.08	392.06		392.06	(13) - Office Expenses	270.08		270.08
24.00		24.00	17.40		17.40	20.66		20.66	(14) - Rents, Rates and Taxes	17.40		17.40
			0.40		0.40	0.40		0.40	(16) - Publications	0.40		0.40
									(20) - Other Administrative Expenses			
38.04		38.04	21.50		21.50	21.50		21.50	(21) - Supplies and Materials	21.50		21.50
									(24) - POL			
			2.30		2.30	2.30		2.30	(26) - Advertising and Publicity	2.30		2.30
116.29		116.29	64.00		64.00	114.24		114.24	(27) - Minor Works	64.00		64.00
61.63		61.63	44.00		44.00	75.18		75.18	(28) - Professional Services	5.00		5.00
									(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			
995.48		995.48	2178.25		2178.25	2231.07		2231.07	(50) - Other Charges	2380.25		2380.25
									(51) - Motor Vehicles			
1.00		1.00	1.00		1.00	1.00		1.00	(52) - Machinery and Equipment	1.00		1.00
392.90		392.90	58000.00	35000.00	93000.00	15000.00		15000.00	(53) - Major Works	96249.99	35000.00	131249.99
									(54) - Investment			
									(55) - Loans and Advances			
									(56) - Repayment of Borrowings			
									(64) - Write off			
154394.27		154394.27	177463.16	35000.00	212463.16	157618.12		157618.12	TOTAL OF DEMAND NO. 9 (VOTED)	276217.34	35000.00	311217.34

**DEMAND NO-9
FINANCE**

Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Object Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
Major Head : 2030 - Stamps and Registration												
1.46		1.46	2.00		2.00	2.00		2.00	(13) - Office Expenses	2.00		2.00
38.04		38.04	21.50		21.50	21.50		21.50	(21) - Supplies and Materials	21.50		21.50
39.50		39.50	23.50		23.50	23.50		23.50	TOTAL OF MAJOR HEAD : 2030	23.50		23.50
Major Head : 2054 - Treasury and Accounts Administration												
2602.23		2602.23	2864.37		2864.37	2864.37		2864.37	(01) - Salaries	3010.50		3010.50
137.32		137.32	170.01		170.01	170.01		170.01	(02) - Wages	181.27		181.27
51.72		51.72	46.35		46.35	79.05		79.05	(06) - Medical Treatment	45.15		45.15
31.67		31.67	24.00		24.00	29.00		29.00	(11) - Domestic Travel Expenses	24.00		24.00
319.00		319.00	234.00		234.00	304.00		304.00	(13) - Office Expenses	234.00		234.00
20.20		20.20	17.40		17.40	17.40		17.40	(14) - Rents, Rates and Taxes	17.40		17.40
113.29		113.29	60.00		60.00	110.24		110.24	(27) - Minor Works	60.00		60.00
127.98		127.98	0.50		0.50	29.32		29.32	(50) - Other Charges	0.50		0.50
3403.41		3403.41	3416.63		3416.63	3603.39		3603.39	TOTAL OF MAJOR HEAD : 2054	3572.82		3572.82
Major Head : 2071 - Pensions and other Retirement Benefits												
148255.11		148255.11	112444.97		112444.97	135497.47		135497.47	(04) - Pensionary Charges	172568.90		172568.90
34.49		34.49	20.00		20.00	40.00		40.00	(50) - Other Charges	20.00		20.00
148289.60		148289.60	112464.97		112464.97	135537.47		135537.47	TOTAL OF MAJOR HEAD : 2071	172588.90		172588.90
Major Head : 2235 - Social Security & Welfare												
139.20		139.20	100.00		100.00	100.00		100.00	(50) - Other Charges	100.00		100.00
139.20		139.20	100.00		100.00	100.00		100.00	TOTAL OF MAJOR HEAD : 2235	100.00		100.00
Major Head : 2047-Other Fiscal Services												
123.22		123.22	142.25		142.25	142.25		142.25	(01) - Salaries	122.78		122.78
9.38		9.38	26.26		26.26	26.26		26.26	(02) - Wages	9.77		9.77
16.90		16.90	3.00		3.00	20.38		20.38	(06) - Medical Treatment	2.25		2.25
			3.00		3.00	3.00		3.00	(11) - Domestic Travel Expenses	3.00		3.00
7.52		7.52	7.20		7.20	7.20		7.20	(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
3.00		3.00	4.00		4.00	4.00		4.00	(27) - Minor Works	4.00		4.00
6.30		6.30	3.00		3.00	3.00		3.00	(50) - Other Charges	3.00		3.00
166.32		166.32	189.91		189.91	207.29		207.29	TOTAL OF MAJOR HEAD : 2047	153.20		153.20

**DEMAND NO-9
FINANCE**

Schedule for Object Headwise Expenditure

(₹ in lakh)

<i>Actuals 2020-21</i>			<i>Budget Estimates 2021-22</i>			<i>Revised Estimates 2021-22</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2022-23</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS</i>	<i>Total</i>
Major Head : 2075 - Miscellaneous General Services												
151.68		151.68	135.88		135.88	135.88		135.88	(01) - Salaries	138.11		138.11
25.46		25.46	9.74		9.74	9.74		9.74	(02) - Wages	27.59		27.59
16.84		16.84	2.40		2.40	12.30		12.30	(06) - Medical Treatment	2.10		2.10
			1.00		1.00	1.00		1.00	(11) - Domestic Travel Expenses	1.00		1.00
13.16		13.16	11.88		11.88	11.88		11.88	(13) - Office Expenses	11.88		11.88
3.80		3.80				3.26		3.26	(14) - Rents, Rates and Taxes			
			1.50		1.50	1.50		1.50	(26) - Advertising and Publicity	1.50		1.50
			2.00		2.00	2.00		2.00	(28) - Professional Services	2.00		2.00
34.17		34.17	49.75		49.75	49.75		49.75	(50) - Other Charges	49.75		49.75
1.00		1.00	1.00		1.00	1.00		1.00	(52) - Machinery and Equipment	1.00		1.00
246.11		246.11	215.15		215.15	228.31		228.31	TOTAL OF MAJOR HEAD : 2075	234.93		234.93
Major Head : 2052 - Secretariat General Services												
						57.00		57.00	(01) - Salaries	57.00		57.00
						6.00		6.00	(02) - Wages	6.00		6.00
1000.00		1000.00	1000.00		1000.00	702.00		702.00	(06) - Medical Treatment	1002.00		1002.00
0.10		0.10	1.00		1.00	4.00		4.00	(11) - Domestic Travel Expenses	4.00		4.00
2.16		2.16	5.00		5.00	66.98		66.98	(13) - Office Expenses	15.00		15.00
61.63		61.63	42.00		42.00	73.18		73.18	(28) - Professional Services	3.00		3.00
653.34		653.34	2005.00		2005.00	2009.00		2009.00	(50) - Other Charges	2207.00		2207.00
1717.23		1717.23	3053.00		3053.00	2918.16		2918.16	TOTAL OF MAJOR HEAD : 2052	3294.00		3294.00
Major Head : 4047 - C.O on Other Fiscal Services												
392.90		392.90	58000.00	35000.00	93000.00	15000.00		15000.00	(53) - Major Works	96249.99	35000.00	131249.99
392.90		392.90	58000.00	35000.00	93000.00	15000.00		15000.00	TOTAL OF MAJOR HEAD : 4047	96249.99	35000.00	131249.99

**DEMAND NO-9
FINANCE**

Controlling Officer : Chief Controller of Accounts, Accounts & Treasuries

I Estimates of the Amount required in the year ending 31st March 2023 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	179967.35	131249.99	311217.34
Charged			
Total	179967.35	131249.99	311217.34

II Details of the Estimates are given below :-

Actuals 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 001 - Direction & Administration			
									Sub Head : (01) - Direction			
									Detailed Head : 00			
1.46		1.46	2.00		2.00	2.00		2.00	Object Head : (13) - Office Expenses	2.00		2.00
1.46		1.46	2.00		2.00	2.00		2.00	TOTAL OF 001(01)	2.00		2.00
									Minor Head : 101 - Cost of Stamps			
									Sub Head : (01) - Judicial Stamp			
									Detailed Head : 00			
5.34		5.34	15.50		15.50	15.50		15.50	Object Head : (21) - Supplies and Materials	6.50		6.50
5.34		5.34	15.50		15.50	15.50		15.50	TOTAL OF 101(01)	6.50		6.50
									Sub Major Head : 02 - Stamps Non-Judicial			
									Minor Head : 101 - Cost of Stamps			
									Sub Head : (01) - Non-Judicial Stamp			
									Detailed Head : 00			
32.70		32.70	6.00		6.00	6.00		6.00	Object Head : (21) - Supplies and Materials	15.00		15.00
32.70		32.70	6.00		6.00	6.00		6.00	TOTAL OF 101(01)	15.00		15.00
39.50		39.50	23.50		23.50	23.50		23.50	TOTAL OF MAJOR HEAD : 2030	23.50		23.50
Major Head : 2054 - Treasury & Accounts Administration												
									Sub Major Head : 00			
									Minor Head : 095 - Directorate of Accounts & Treasuries			
									Sub Head : (01) - Direction			
									Detailed Head : 00			
1401.21		1401.21	1472.73		1472.73	1472.73		1472.73	Object Head : (01) - Salaries	1558.50		1558.50
85.73		85.73	102.63		102.63	102.63		102.63	(02) - Wages	111.09		111.09
28.94		28.94	25.05		25.05	57.75		57.75	(06) - Medical Treatment	24.60		24.60
9.69		9.69	11.25		11.25	11.25		11.25	(11) - Domestic Travel expenses	11.25		11.25
219.00		219.00	144.00		144.00	214.00		214.00	(13) - Office Expenses	144.00		144.00
12.90		12.90	7.89		7.89	7.89		7.89	(14) - Rents, Rates and Taxes	7.89		7.89
44.71		44.71	30.00		30.00	53.00		53.00	(27) - Minor Works	30.00		30.00
127.98		127.98	0.50		0.50	29.32		29.32	(50) - Other Charges	0.50		0.50
1930.16		1930.16	1794.05		1794.05	1948.57		1948.57	TOTAL OF 095(01)	1887.83		1887.83

**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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 095-Directorate of Accounts & Treasuries			
									Sub Head : (02) - District Treasury			
									Detailed Head : 00			
1201.02		1201.02	1391.64		1391.64	1391.64		1391.64	Object Head : (01)-Salaries	1452.00		1452.00
51.59		51.59	67.38		67.38	67.38		67.38	(02)-Wages	70.18		70.18
22.78		22.78	21.30		21.30	21.30		21.30	(06)-Medical Treatment	20.55		20.55
21.98		21.98	12.75		12.75	17.75		17.75	(11)-Domestic Travel expenses	12.75		12.75
100.00		100.00	90.00		90.00	90.00		90.00	(13)-Office Expenses	90.00		90.00
7.30		7.30	9.51		9.51	9.51		9.51	(14)-Rents, Rates and Taxes	9.51		9.51
68.58		68.58	30.00		30.00	57.24		57.24	(27)-Minor Works	30.00		30.00
1473.25		1473.25	1622.58		1622.58	1654.82		1654.82	TOTAL OF 095(02)	1684.99		1684.99
3403.41		3403.41	3416.63		3416.63	3603.39		3603.39	TOTAL OF MAJOR HEAD : 2054	3572.82		3572.82
Major Head : 2071 - Pensions and Other Retirement Benefits												
									Sub Major Head : 00			
									Minor Head : 800 - Other Expenditure			
									Sub Head : (01) - Ex-Gratia Payment to Families of Govt. Employees			
									Detailed Head : 00			
17.50		17.50				20.00		20.00	Object Head : (50)-Other Charges			
17.50		17.50				20.00		20.00	TOTAL OF 800(01)			
									Sub Major Head : 01 - Civil			
									Minor Head : 101- Superannuation & Retirement Allowances			
									Sub Head : (01) - Pension			
									Detailed Head : 00			
62112.08		62112.08	45000.00		45000.00	68000.00		68000.00	Object Head : (04)-Pensionary Charges	72343.90		72343.90
62112.08		62112.08	45000.00		45000.00	68000.00		68000.00	TOTAL OF 101(01)	72343.90		72343.90
									Minor Head : 102-Commuted Value of Pension			
									Sub Head : (01) - Commuted Value of Pension			
									Detailed Head : 00			
21516.39		21516.39	16000.00		16000.00	16000.00		16000.00	Object Head : (04)-Pensionary Charges	24928.00		24928.00
21516.39		21516.39	16000.00		16000.00	16000.00		16000.00	TOTAL OF 102(01)	24928.00		24928.00

**DEMAND NO-9
FINANCE**

Controlling Officer : Chief Controller of Accounts, Accounts & Treasuries

REVENUE SECTION

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

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
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	Object Head : (04)-Pensionary Charges	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			
22825.81		22825.81	21682.86		21682.86	21682.86		21682.86	Object Head : (04)-Pensionary Charges	26682.00		26682.00
22825.81		22825.81	21682.86		21682.86	21682.86		21682.86	TOTAL OF 104(01)	26682.00		26682.00
									Minor Head : 105-Family Pension			
									Sub Head : (01) - Family Pension			
									Detailed Head : 00			
21700.19		21700.19	10000.00		10000.00	10000.00		10000.00	Object Head : (04)-Pensionary Charges	26645.00		26645.00
21700.19		21700.19	10000.00		10000.00	10000.00		10000.00	TOTAL OF 105(01)	26645.00		26645.00
									Minor Head : 110-Pensions of Employees of Local Bodies			
									Sub Head : (01) - Pensions of Employees of Local Bodies			
									Detailed Head : 00			
59.36		59.36	50.00		50.00	102.50		102.50	Object Head : (04)-Pensionary Charges	120.00		120.00
59.36		59.36	50.00		50.00	102.50		102.50	TOTAL OF 110 (01)	120.00		120.00
									Minor Head : 111-Pension to Legislators			
									Sub Head : (01) - Pension to Legislators			
									Detailed Head : 00			
771.15		771.15	1000.00		1000.00	1000.00		1000.00	Object Head : (04)-Pensionary Charges	1000.00		1000.00
771.15		771.15	1000.00		1000.00	1000.00		1000.00	TOTAL OF 111(01)	1000.00		1000.00
									Minor Head : 115 - Leave Encashment Benefits			
									Sub Head : (01) - Leave Encashment			
									Detailed Head : 00			
13542.92		13542.92	13192.11		13192.11	13192.11		13192.11	Object Head : (04)-Pensionary Charges	14380.00		14380.00
13542.92		13542.92	13192.11		13192.11	13192.11		13192.11	TOTAL OF 115(01)	14380.00		14380.00

**DEMAND NO-9
FINANCE**

Controlling Officer : Chief Controller of Accounts, Accounts & Treasuries

REVENUE SECTION

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

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
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			
4368.09		4368.09	4500.00		4500.00	4500.00		4500.00	Object Head : (04)-Pensionary Charges	4500.00		4500.00
4368.09		4368.09	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			
16.99		16.99	20.00		20.00	20.00		20.00	Object Head : (50)-Other Charges	20.00		20.00
16.99		16.99	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			
1359.12		1359.12	1000.00		1000.00	1000.00		1000.00	Object Head : (04)-Pensionary Charges	1950.00		1950.00
1359.12		1359.12	1000.00		1000.00	1000.00		1000.00	TOTAL OF 200(01)	1950.00		1950.00
148289.60		148289.60	112464.97		112464.97	135537.47		135537.47	TOTAL OF MAJOR HEAD : 2071	172588.90		172588.90
									Major Head : 2235 - Social Security & Welfare			
									Sub Major Head : 60 - Other Social Security & Welfare Programme			
									Minor Head : 104-Deposit Linked Insurance Schemes-Govt. PF			
									Sub Head : (01) - Payment of Deposit Linked Insurance			
									Detailed Head : 00			
139.20		139.20	100.00		100.00	100.00		100.00	Object Head : (50)-Other Charges	100.00		100.00
139.20		139.20	100.00		100.00	100.00		100.00	TOTAL OF 104(01)	100.00		100.00
139.20		139.20	100.00		100.00	100.00		100.00	TOTAL OF MAJOR HEAD : 2235	100.00		100.00
151871.71		151871.71	116005.10		116005.10	139264.36		139264.36	TOTAL OF ACCOUNTS & TREASURIES	176285.22		176285.22

**DEMAND NO-9
FINANCE**

Controlling Officer : Director, IF & SL

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2047 - Other Fiscal Services

Sub Major Head : 00

II Details of the Estimates are given below :-

(*₹ in lakh*)

Actuals 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 103-Promotion of Small Savings			
									Sub Head : (01) - Institutional Finance and Small Saving			
									Detailed Head : 00			
123.22		123.22	142.25		142.25	142.25		142.25	Object Head : (01)-Salaries	122.78		122.78
9.38		9.38	26.26		26.26	26.26		26.26	(02)-Wages	9.77		9.77
16.90		16.90	3.00		3.00	20.38		20.38	(06)-Medical Treatment	2.25		2.25
			3.00		3.00	3.00		3.00	(11)-Domestic Travel Expenses	3.00		3.00
7.52		7.52	7.20		7.20	7.20		7.20	(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
3.00		3.00	4.00		4.00	4.00		4.00	(27)-Minor Works	4.00		4.00
6.30		6.30	3.00		3.00	3.00		3.00	(50)-Other Charges	3.00		3.00
166.32		166.32	189.91		189.91	207.29		207.29	TOTAL OF 103(01)	153.20		153.20
166.32		166.32	189.91		189.91	207.29		207.29	TOTAL OF MAJOR HEAD: 2047	153.20		153.20
Major Head : 2075 - Miscellaneous General Services												
									Sub Major Head : 00			
									Minor Head : 103-State Lotteries			
									Sub Head : (01) - Direction			
									Detailed Head : 00			
151.68		151.68	135.88		135.88	135.88		135.88	Object Head : (01)-Salaries	138.11		138.11
25.46		25.46	9.74		9.74	9.74		9.74	(02)-Wages	27.59		27.59
16.84		16.84	2.40		2.40	12.30		12.30	(06)-Medical Treatment	2.10		2.10
			1.00		1.00	1.00		1.00	(11)-Domestic Travel Expenses	1.00		1.00
13.16		13.16	11.88		11.88	11.88		11.88	(13)-Office Expenses	11.88		11.88
3.80		3.80				3.26		3.26	(14)-Rents, Rates and Taxes			
			1.50		1.50	1.50		1.50	(26)-Advertising and Publicity	1.50		1.50
			2.00		2.00	2.00		2.00	(28)-Professional Services	2.00		2.00
34.17		34.17	49.75		49.75	49.75		49.75	(50)-Other Charges	49.75		49.75
1.00		1.00	1.00		1.00	1.00		1.00	(52)-Machinery and Equipment	1.00		1.00
246.11		246.11	215.15		215.15	228.31		228.31	TOTAL OF 103(01)	234.93		234.93
246.11		246.11	215.15		215.15	228.31		228.31	TOTAL OF MAJOR HEAD: 2075	234.93		234.93
412.43		412.43	405.06		405.06	435.60		435.60	TOTAL OF IF & SL	388.13		388.13

**DEMAND NO-9
FINANCE**

Controlling Officer : Secretary, Finance Department

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2052 - Secretariat General Services

Sub Major Head : 00

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 090 - Secretariat			
									Sub Head : (01) - Finance			
									Detailed Head : 01 - Finance			
1000.00		1000.00	1000.00		1000.00	700.00		700.00	Object Head : (06) - Medical Treatment	1000.00		1000.00
1000.00		1000.00	1000.00		1000.00	700.00		700.00	TOTAL OF 090(01)(01)	1000.00		1000.00
									Minor Head : 092 - Other Offices			
									Sub Head : (01) - State Finance Commission			
									Detailed Head : 00			
						57.00		57.00	Object Head : (01) - Salaries	57.00		57.00
						6.00		6.00	(02) - Wages	6.00		6.00
						2.00		2.00	(06) - Medical Treatment	2.00		2.00
						3.00		3.00	(11) - Domestic Travel Expenses	3.00		3.00
						61.98		61.98	(13) - Office Expenses	10.00		10.00
						3.00		3.00	(28) - Professional Services	3.00		3.00
						4.00		4.00	(50) - Other Charges	2.00		2.00
						136.98		136.98	TOTAL OF 092(01)	83.00		83.00
									Sub Head : (04) - Finance Department			
									Detailed Head : 01 -Management of Finance Department			
0.10		0.10	1.00		1.00	1.00		1.00	Object Head : (11) - Domestic Travel Expenses	1.00		1.00
2.16		2.16	5.00		5.00	5.00		5.00	(13) - Office Expenses	5.00		5.00
4.45		4.45	5.00		5.00	5.00		5.00	(50) - Other Charges	5.00		5.00
6.71		6.71	11.00		11.00	11.00		11.00	TOTAL OF 092(04)(01)	11.00		11.00

**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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 092 - Other Offices			
									Sub Head : (04) - Finance Department			
									Detailed Head : 03 -Management of EAP			
61.63		61.63	42.00		42.00	70.18		70.18	Object Head : (28) - Professional Services			
61.63		61.63	42.00		42.00	70.18		70.18	TOTAL OF 092(04)(03)			
									Sub Head : (99) - Capacity Development for FMU/FMC			
									Detailed Head : 01 - Fiscal Management Unit (Tech. Asst.)			
69.59		69.59	1200.00		1200.00	1200.00		1200.00	Object Head : (50)-Other Charges	1200.00		1200.00
69.59		69.59	1200.00		1200.00	1200.00		1200.00	TOTAL OF 092(99)(01)	1200.00		1200.00
									Detailed Head : 02 - Integrated Financial Management Information System (IFMIS)			
579.30		579.30	800.00		800.00	800.00		800.00	Object Head : (50)-Other Charges	1000.00		1000.00
579.30		579.30	800.00		800.00	800.00		800.00	TOTAL OF 092(99)(02)	1000.00		1000.00
1717.23		1717.23	3053.00		3053.00	2918.16		2918.16	TOTAL OF MAJOR HEAD : 2052	3294.00		3294.00
154001.37		154001.37	119463.16		119463.16	142618.12		142618.12	TOTAL OF REVENUE SECTION	179967.35		179967.35

**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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 800- Other Expenditure			
									Sub Head : (04)-North Eastern Areas (NEA)			
									Detailed Head : 00			
				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			
									Detailed Head : 00			
				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			
									Detailed Head : 00			
			17000.00		17000.00	14000.00		14000.00	Object Head : (53)-Major Works	15749.99		15749.99
			17000.00		17000.00	14000.00		14000.00	TOTAL OF 800(07)	15749.99		15749.99
									Sub Head : (08)-NCDC			
									Detailed Head : 00			
			1000.00		1000.00	1000.00		1000.00	Object Head : (53)-Major Works	500.00		500.00
			1000.00		1000.00	1000.00		1000.00	TOTAL OF 800(08)	500.00		500.00
									Sub Head : (09)-Schemes under Special Central Assistance			
									Detailed Head : 00			
									Object Head : (53)-Major Works	10000.00		10000.00
									TOTAL OF 800(09)	10000.00		10000.00
									Sub Head : (90) - Socio-Economic Development Policy (SEDP)			
									Detailed Head : 00			
392.90		392.90	40000.00		40000.00				Object Head : (53)-Major Works	70000.00		70000.00
392.90		392.90	40000.00		40000.00				TOTAL OF 800(90)	70000.00		70000.00
392.90		392.90	58000.00	35000.00	93000.00	15000.00		15000.00	TOTAL OF MAJOR HEAD : 4047	96249.99	35000.00	131249.99
392.90		392.90	58000.00	35000.00	93000.00	15000.00		15000.00	TOTAL OF CAPITAL SECTION	96249.99	35000.00	131249.99
154001.37		154001.37	119463.16		119463.16	142618.12		142618.12	TOTAL OF REVENUE SECTION	179967.35		179967.35
154394.27		154394.27	177463.16	35000.00	212463.16	157618.12		157618.12	TOTAL OF DEMAND NO.9 (VOTED)	276217.34	35000.00	311217.34

DEMAND NO-10
MIZORAM PUBLIC SERVICE COMMISSION

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

<i>Actuals 2020-21</i>			<i>Budget Estimates 2021-22</i>			<i>Revised Estimates 2021-22</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2022-23</i>		
<i>State</i>	<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>
547.40		547.40	641.44		641.44	641.44		641.44	(01) - Salaries	607.97		607.97
101.64		101.64	104.70		104.70	104.70		104.70	(02) - Wages	115.81		115.81
									(04) - Pensionary Charges			
									(05) - Reward			
19.72		19.72	10.05		10.05	30.20		30.20	(06) - Medical Treatment	9.75		9.75
0.52		0.52	2.25		2.25	2.25		2.25	(11) - Domestic Travel Expenses	2.25		2.25
			0.10		0.10	0.10		0.10	(12) - Foreign Travel Expenses	0.10		0.10
65.99		65.99	49.50		49.50	49.50		49.50	(13) - Office Expenses	49.50		49.50
0.49		0.49	2.50		2.50	2.50		2.50	(14) - Rents, Rates and Taxes	2.50		2.50
0.92		0.92	1.00		1.00	2.80		2.80	(16) - Publications	1.00		1.00
14.90		14.90	8.00		8.00	28.05		28.05	(20) - Other Administrative Expenses	8.00		8.00
									(21) - Supplies & Materials			
									(24) - POL			
5.30		5.30	4.00		4.00	4.00		4.00	(26) - Advertising and Publicity	4.00		4.00
8.69		8.69	0.80		0.80	75.24		75.24	(27) - Minor Works	0.80		0.80
4.20		4.20	3.40		3.40	3.40		3.40	(28) - Professional Services	3.40		3.40
									(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			
15.00		15.00	20.00		20.00	20.00		20.00	(41) - Secret-Service Expenditure	20.00		20.00
									(43) - Suspenses			
									(45) - Interest			
									(50) - Other Charges			
									(51) - Motor Vehicles			
									(52) - Machinery & Equipment			
									(53) - Major Works			
									(54) - Investment			
									(55) - Loans & Advances			
									(56) - Repayment of Borrowings			
									(64) - Write off			
784.77		784.77	847.74		847.74	964.18		964.18	TOTAL OF DEMAND NO. 10	825.08		825.08

DEMAND NO-10
MIZORAM PUBLIC SERVICE COMMISSION

Schedule for Object Headwise Expenditure

(₹ in lakh)

<i>Actuals 2020-21</i>			<i>Budget Estimates 2021-22</i>			<i>Revised Estimates 2021-22</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2022-23</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS</i>	<i>Total</i>
Major Head : 2051 - Public Service Commission												
547.40		547.40	641.44		641.44	641.44		641.44	(01) - Salaries	607.97		607.97
101.64		101.64	104.70		104.70	104.70		104.70	(02) - Wages	115.81		115.81
19.72		19.72	10.05		10.05	30.20		30.20	(06) - Medical Treatment	9.75		9.75
0.52		0.52	2.25		2.25	2.25		2.25	(11) - Domestic Travel Expenses	2.25		2.25
			0.10		0.10	0.10		0.10	(12) - Foreign Travel Expenses	0.10		0.10
65.99		65.99	49.50		49.50	49.50		49.50	(13) - Office Expenses	49.50		49.50
0.49		0.49	2.50		2.50	2.50		2.50	(14) - Rents, Rates and Taxes	2.50		2.50
0.92		0.92	1.00		1.00	2.80		2.80	(16) - Publications	1.00		1.00
14.90		14.90	8.00		8.00	28.05		28.05	(20) - Other Administrative Expenses	8.00		8.00
5.30		5.30	4.00		4.00	4.00		4.00	(26) - Advertising and Publicity	4.00		4.00
8.69		8.69	0.80		0.80	75.24		75.24	(27) - Minor Works	0.80		0.80
4.20		4.20	3.40		3.40	3.40		3.40	(28) - Professional Services	3.40		3.40
15.00		15.00	20.00		20.00	20.00		20.00	(41) - Secret Service Expenditure	20.00		20.00
784.77		784.77	847.74		847.74	964.18		964.18	TOTAL OF MAJOR HEAD : 2051	825.08		825.08

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

Controlling Officer : Secretary, Mizoram Public Service Commission

I Estimates of the Amount required in the year ending 31st March 2023 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	825.08		825.08
Total	825.08		825.08

II Details of the Estimates are given below :-

Actuals 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
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			
547.40		547.40	641.44		641.44	641.44		641.44	Object Head : (01) - Salaries	607.97		607.97
101.64		101.64	104.70		104.70	104.70		104.70	(02) - Wages	115.81		115.81
19.72		19.72	10.05		10.05	30.20		30.20	(06) - Medical Treatment	9.75		9.75
0.52		0.52	2.25		2.25	2.25		2.25	(11) - Domestic Travel Expenses	2.25		2.25
			0.10		0.10	0.10		0.10	(12) - Foreign Travel Expenses	0.10		0.10
65.99		65.99	49.50		49.50	49.50		49.50	(13) - Office Expenses	49.50		49.50
0.49		0.49	2.50		2.50	2.50		2.50	(14) - Rents, Rates and Taxes	2.50		2.50
0.92		0.92	1.00		1.00	2.80		2.80	(16) - Publications	1.00		1.00
14.90		14.90	8.00		8.00	28.05		28.05	(20) - Other Administrative Expenses	8.00		8.00
5.30		5.30	4.00		4.00	4.00		4.00	(26) - Advertising and Publicity	4.00		4.00
8.69		8.69	0.80		0.80	8.78		8.78	(27) - Minor Works	0.80		0.80
4.20		4.20	3.40		3.40	3.40		3.40	(28) - Professional Services	3.40		3.40
769.77		769.77	827.74		827.74	877.72		877.72	TOTAL OF 102(01)(Charged)	805.08		805.08
									Sub Head : (02) - Secret Service (Charged)			
									Detailed Head : 00			
15.00		15.00	20.00		20.00	20.00		20.00	Object Head : (41) - Secret Service Expenditure	20.00		20.00
15.00		15.00	20.00		20.00	20.00		20.00	TOTAL OF 102(02) (Charged)	20.00		20.00
									Minor Head : 800- Other Expenditure			
									Sub Head : (90) - Socio-Economic Development Policy (SEDP)			
									Detailed Head : 01 - Implementation of SEDP under MPSC			
						66.46		66.46	Object Head : (27) - Minor Works			
						66.46		66.46	TOTAL OF 800(90)(01)			
784.77		784.77	847.74		847.74	964.18		964.18	TOTAL OF MAJOR HEAD : 2051	825.08		825.08
784.77		784.77	847.74		847.74	897.72		897.72	TOTAL OF DEMAND NO. 10 (CHARGED)	825.08		825.08
						66.46		66.46	TOTAL OF DEMAND NO. 10 (VOTED)			
784.77		784.77	847.74		847.74	964.18		964.18	GRAND TOTAL OF DEMAND NO. 10	825.08		825.08

**DEMAND NO-11
SECRETARIAT ADMINISTRATION**

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

<i>Actuals 2020-21</i>			<i>Budget Estimates 2021-22</i>			<i>Revised Estimates 2021-22</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2022-23</i>		
<i>State</i>	<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>
9204.67		9204.67	11230.00		11230.00	11230.00		11230.00	(01) - Salaries	11581.12		11581.12
488.36		488.36	546.00		546.00	546.00		546.00	(02) - Wages	505.16		505.16
									(04) - Pensionery Charges			
									(05) - Reward			
228.53		228.53	300.00		300.00	338.00		338.00	(06) - Medical Treatment	171.45		171.45
33.95		33.95	90.00		90.00	90.00		90.00	(11) - Domestic Travel Expenses	90.00		90.00
			2.00		2.00	2.00		2.00	(12) - Foreign Travel Expenses	2.00		2.00
399.42		399.42	360.00		360.00	393.00		393.00	(13) - Office Expenses	360.00		360.00
			5.00		5.00	5.00		5.00	(14) - Rents, Rates and Taxes	5.00		5.00
23.99		23.99	30.00		30.00	30.00		30.00	(16) - Publications	30.00		30.00
0.83		0.83	2.00		2.00	2.00		2.00	(20) - Other Administrative Expenses	2.00		2.00
									(21) - Supplies and Materials			
									(24) - POL			
									(26) - Advertising & Publicity			
									(27) - Minor Works			
2.23		2.23	8.00		8.00	8.00		8.00	(28) - Professional Services	8.00		8.00
									(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			
28.95		28.95	1.00		1.00	5.74		5.74	(50) - Other Charges	1.00		1.00
									(51) - Motor Vehicles			
									(52) - Machinery & Equipment			
									(53) - Major Works			
									(54) - Investment			
									(55) - Loans & Advances			
									(56) - Repayment of Borrowings			
									(64) - Write off			
10410.93		10410.93	12574.00		12574.00	12649.74		12649.74	TOTAL OF DEMAND NO. 11 (VOTED)	12755.73		12755.73

**DEMAND NO-11
SECRETARIAT ADMINISTRATION**

Schedule for Object Headwise Expenditure

(₹ in lakh)

<i>Actuals 2020-21</i>			<i>Budget Estimates 2021-22</i>			<i>Revised Estimates 2021-22</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2022-23</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS</i>	<i>Total</i>
Major Head : 2052 - Secretariat General Services												
9204.67		9204.67	11230.00		11230.00	11230.00		11230.00	(01) - Salaries	11581.12		11581.12
488.36		488.36	546.00		546.00	546.00		546.00	(02) - Wages	505.16		505.16
228.53		228.53	300.00		300.00	338.00		338.00	(06) - Medical Treatment	171.45		171.45
33.95		33.95	90.00		90.00	90.00		90.00	(11) - Domestic Travel Expenses	90.00		90.00
			2.00		2.00	2.00		2.00	(12) - Foreign Travel Expenses	2.00		2.00
399.42		399.42	360.00		360.00	393.00		393.00	(13) - Office Expenses	360.00		360.00
			5.00		5.00	5.00		5.00	(14) - Rents, Rates and Taxes	5.00		5.00
23.99		23.99	30.00		30.00	30.00		30.00	(16) - Publications	30.00		30.00
0.83		0.83	2.00		2.00	2.00		2.00	(20) - Other Administrative Expenses	2.00		2.00
2.23		2.23	8.00		8.00	8.00		8.00	(28) - Professional Services	8.00		8.00
28.95		28.95	1.00		1.00	5.74		5.74	(50) - Other Charges	1.00		1.00
10410.93		10410.93	12574.00		12574.00	12649.74		12649.74	TOTAL OF MAJOR HEAD : 2052	12755.73		12755.73

**DEMAND NO-11
SECRETARIAT ADMINISTRATION**

Controlling Officer : Secretary, General Administration Department (SAW)

I Estimates of the Amount required in the year ending 31st March 2023 to defray the charges in respect of Secretariat Administration Wing

(₹ in lakh)

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

	Revenue	Capital	Total
Voted	12755.73		12755.73
Charged			
Total	12755.73		12755.73

II Details of the Estimates are given below :-

Actuals 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
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			
9204.67		9204.67	11230.00		11230.00	11230.00		11230.00	Object Head : (01)-Salaries	11581.12		11581.12
488.36		488.36	546.00		546.00	546.00		546.00	(02)-Wages	505.16		505.16
228.53		228.53	300.00		300.00	338.00		338.00	(06)-Medical Treatment	171.45		171.45
33.95		33.95	90.00		90.00	90.00		90.00	(11)-Domestic Travel Expenses	90.00		90.00
			2.00		2.00	2.00		2.00	(12)-Foreign Travel Expenses	2.00		2.00
399.42		399.42	360.00		360.00	393.00		393.00	(13)-Office Expenses	360.00		360.00
			5.00		5.00	5.00		5.00	(14)-Rents, Rates and Taxes	5.00		5.00
23.99		23.99	30.00		30.00	30.00		30.00	(16)-Publications	30.00		30.00
0.83		0.83	2.00		2.00	2.00		2.00	(20)-Other Administrative Expenses	2.00		2.00
2.23		2.23	8.00		8.00	8.00		8.00	(28)-Professional Services	8.00		8.00
28.95		28.95	1.00		1.00	5.74		5.74	(50)-Other Charges	1.00		1.00
10410.93		10410.93	12574.00		12574.00	12649.74		12649.74	TOTAL OF 090(01)(01)	12755.73		12755.73
10410.93		10410.93	12574.00		12574.00	12649.74		12649.74	TOTAL OF MAJOR HEAD:2052	12755.73		12755.73
10410.93		10410.93	12574.00		12574.00	12649.74		12649.74	TOTAL OF DEMAND NO.11 (VOTED)	12755.73		12755.73

**DEMAND NO-12
PARLIAMENTARY AFFAIRS**

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

<i>Actuals 2020-21</i>			<i>Budget Estimates 2021-22</i>			<i>Revised Estimates 2021-22</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2022-23</i>		
<i>State</i>	<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>
59.44		59.44	63.00		63.00	63.00		63.00	(01) - Salaries	65.76		65.76
7.99		7.99	9.00		9.00	9.00		9.00	(02) - Wages	4.24		4.24
									(04) - Pensionary Charges			
									(05) - Reward			
1.27		1.27	1.50		1.50	2.98		2.98	(06) - Medical Treatment	1.50		1.50
1.50		1.50	2.50		2.50	2.50		2.50	(11) - Domestic Travel Expenses	2.50		2.50
			1.50		1.50	1.50		1.50	(12) - Foreign Travel Expenses	1.50		1.50
6.75		6.75	8.10		8.10	12.10		12.10	(13) - Office Expenses	8.10		8.10
			1.20		1.20	1.20		1.20	(14) - Rents, Rates and Taxes	1.20		1.20
									(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			
16.70		16.70	3.00		3.00	3.00		3.00	(50) - Other Charges	3.00		3.00
									(51) - Motor Vehicles			
									(52) - Machinery & Equipment			
									(53) - Major Works			
									(54) - Investment			
									(55) - Loans & Advances			
									(56) - Repayment of Borrowings			
									(64) - Write off			
93.65		93.65	89.80		89.80	95.28		95.28	TOTAL OF DEMAND NO. 12 (VOTED)	87.80		87.80

**DEMAND NO-12
PARLIAMENTARY AFFAIRS**

Schedule for Object Headwise Expenditure

(₹ in lakh)

<i>Actuals 2020-21</i>			<i>Budget Estimates 2021-22</i>			<i>Revised Estimates 2021-22</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2022-23</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS</i>	<i>Total</i>
Major Head : 2052 - Secretariat General Services												
59.44		59.44	63.00		63.00	63.00		63.00	(01) - Salaries	65.76		65.76
7.99		7.99	9.00		9.00	9.00		9.00	(02) - Wages	4.24		4.24
1.27		1.27	1.50		1.50	2.98		2.98	(06) - Medical Treatment	1.50		1.50
1.50		1.50	2.50		2.50	2.50		2.50	(11) - Domestic Travel Expenses	2.50		2.50
			1.50		1.50	1.50		1.50	(12) - Foreign Travel Expenses	1.50		1.50
6.75		6.75	8.10		8.10	12.10		12.10	(13) - Office Expenses	8.10		8.10
			1.20		1.20	1.20		1.20	(14) - Rents, Rates and Taxes	1.20		1.20
16.70		16.70	3.00		3.00	3.00		3.00	(50) - Other Charges	3.00		3.00
93.65		93.65	89.80		89.80	95.28		95.28	TOTAL OF MAJOR HEAD : 2052	87.80		87.80

**DEMAND NO-12
PARLIAMENTARY AFFAIRS**

Controlling Officer : Secretary, Parliamentary Affairs Department

I Estimates of the Amount required in the year ending 31st March 2023 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	87.80		87.80
Charged			
Total	87.80		87.80

II Details of the Estimates are given below :-

Actuals 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
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			
59.44		59.44	63.00		63.00	63.00		63.00	Object Head : (01) - Salaries	65.76		65.76
7.99		7.99	9.00		9.00	9.00		9.00	(02) - Wages	4.24		4.24
1.27		1.27	1.50		1.50	2.98		2.98	(06) - Medical Treatment	1.50		1.50
1.50		1.50	2.50		2.50	2.50		2.50	(11) - Domestic Travel Expenses	2.50		2.50
			1.50		1.50	1.50		1.50	(12) - Foreign Travel Expenses	1.50		1.50
6.75		6.75	8.10		8.10	12.10		12.10	(13) - Office Expenses	8.10		8.10
			1.20		1.20	1.20		1.20	(14) - Rents, Rates and Taxes	1.20		1.20
13.70		13.70							(50) - Other Charges			
90.65		90.65	86.80		86.80	92.28		92.28	TOTAL OF 092(02)	84.80		84.80
									Detailed Head : 01- Discretionary Grants by Dy.Chief Whip			
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	TOTAL OF 092(02)(01)	3.00		3.00
93.65		93.65	89.80		89.80	95.28		95.28	TOTAL OF MAJOR HEAD : 2052	87.80		87.80
93.65		93.65	89.80		89.80	95.28		95.28	TOTAL OF DEMAND NO. 12 (VOTED)	87.80		87.80

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

(₹ in lakh)

Actuals 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Object Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
322.08		322.08	385.65		385.65	385.65		385.65	(01) - Salaries	370.76		370.76
21.65		21.65	27.32		27.32	27.32		27.32	(02) - Wages	30.40		30.40
									(04) - Pensionary Charges			
									(05) - Reward			
13.21		13.21	5.10		5.10	16.56		16.56	(06) - Medical Treatment	4.95		4.95
0.81		0.81	4.25		4.25	4.25		4.25	(11) - Domestic Travel Expenses	4.25		4.25
									(12) - Foreign Travel Expenses			
43.90		43.90	17.82		17.82	32.82		32.82	(13) - Office Expenses	17.82		17.82
									(14) - Rents, Rates and Taxes			
			0.50		0.50	0.50		0.50	(16) - Publications	0.50		0.50
3.54		3.54	12.00		12.00	12.00		12.00	(20) - Other Administrative Expenses	12.00		12.00
									(21) - Supplies and Materials			
									(24) - POL			
			1.50		1.50	5.50		5.50	(26) - Advertising & Publicity	1.50		1.50
6.21		6.21	2.00		2.00	2.00		2.00	(27) - Minor Works	2.00		2.00
0.51		0.51	9.00		9.00	9.00		9.00	(28) - Professional Service	9.00		9.00
									(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		10.00	5.00		5.00	5.00		5.00	(41) - Secret Services Expenditure	5.00		5.00
									(43) - Suspenses			
									(45) - Interest			
15.81		15.81	16.70		16.70	16.70		16.70	(50) - Other Charges	16.70		16.70
									(51) - Motor Vehicles			
45.50		45.50	5.00		5.00	5.00		5.00	(52) - Machinery and Equipment	5.00		5.00
									(53) - Major Works			
									(54) - Investment			
									(55) - Loans & Advances			
									(56) - Repayment of Borrowings			
									(64) - Write off			
483.22		483.22	491.84		491.84	522.30		522.30	TOTAL OF DEMAND NO. 13 (VOTED)	479.88		479.88

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

(₹ in lakh)

Actuals 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Object Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
Major Head : 2070 - Other Administrative Services												
261.42		261.42	281.31		281.31	281.31		281.31	(01) - Salaries	283.00		283.00
21.65		21.65	23.00		23.00	23.00		23.00	(02) - Wages	24.00		24.00
13.21		13.21	4.35		4.35	15.81		15.81	(06) - Medical Treatment	4.05		4.05
0.81		0.81	1.25		1.25	1.25		1.25	(11) - Domestic Travel Expenses	1.25		1.25
7.35		7.35	8.82		8.82	8.82		8.82	(13) - Office Expenses	8.82		8.82
3.54		3.54	12.00		12.00	12.00		12.00	(20) - Other Administrative Expenses	12.00		12.00
2.74		2.74	1.00		1.00	1.00		1.00	(27) - Minor Works	1.00		1.00
0.51		0.51	4.00		4.00	4.00		4.00	(28) - Professional Service	4.00		4.00
11.19		11.19	11.70		11.70	11.70		11.70	(50) - Other Charges	11.70		11.70
322.42		322.42	347.43		347.43	358.89		358.89	TOTAL OF MAJOR HEAD : 2070 (ATI)	349.82		349.82

Schedule for Object Headwise Expenditure (MSSSB)

Major Head : 2070 - Other Administrative Services												
60.66		60.66	104.34		104.34	104.34		104.34	(01) - Salaries	87.76		87.76
			4.32		4.32	4.32		4.32	(02) - Wages	6.40		6.40
			0.75		0.75	0.75		0.75	(06) - Medical Treatment	0.90		0.90
			3.00		3.00	3.00		3.00	(11) - Domestic Travel Expenses	3.00		3.00
36.55		36.55	9.00		9.00	24.00		24.00	(13) - Office Expenses	9.00		9.00
			0.50		0.50	0.50		0.50	(16) - Publications	0.50		0.50
			1.50		1.50	5.50		5.50	(26) - Advertising & Publicity	1.50		1.50
3.47		3.47	1.00		1.00	1.00		1.00	(27) - Minor Works	1.00		1.00
			5.00		5.00	5.00		5.00	(28) - Professional Service	5.00		5.00
10.00		10.00	5.00		5.00	5.00		5.00	(41) - Secret Services Expenditure	5.00		5.00
4.62		4.62	5.00		5.00	5.00		5.00	(50) - Other Charges	5.00		5.00
45.50		45.50	5.00		5.00	5.00		5.00	(52) - Machinery and Equipment	5.00		5.00
160.80		160.80	144.41		144.41	163.41		163.41	TOTAL OF MAJOR HEAD : 2070 (MSSSB)	130.06		130.06

**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 2023 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	479.88		479.88
Charged			
Total	479.88		479.88

II Details of the Estimates are given below :-

Actuals 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
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			
261.42		261.42	281.31		281.31	281.31		281.31	Object Head : (01) - Salaries	283.00		283.00
21.65		21.65	23.00		23.00	23.00		23.00	(02) - Wages	24.00		24.00
13.21		13.21	4.35		4.35	15.81		15.81	(06) - Medical Treatment	4.05		4.05
0.81		0.81	1.25		1.25	1.25		1.25	(11) - Domestic Travel Expenses	1.25		1.25
7.35		7.35	8.82		8.82	8.82		8.82	(13) - Office Expenses	8.82		8.82
2.74		2.74	1.00		1.00	1.00		1.00	(27) - Minor Works	1.00		1.00
0.13		0.13	1.50		1.50	1.50		1.50	(28) - Professional Services	1.50		1.50
10.29		10.29	8.58		8.58	8.58		8.58	(50) - Other Charges	8.58		8.58
317.60		317.60	329.81		329.81	341.27		341.27	TOTAL OF 003(01)	332.20		332.20
									Sub Head : (02) - Strengthening of A.T.I.			
									Detailed Head : 04 - Furnishing of Guest Rooms			
0.90		0.90	1.00		1.00	1.00		1.00	Object Head : (50) - Other Charges	1.00		1.00
0.90		0.90	1.00		1.00	1.00		1.00	TOTAL OF 003(02)(04)	1.00		1.00
									Sub Head : (03) - State Training Programmes			
									Detailed Head : 03 - In-Service Training Programmes			
0.20		0.20	5.00		5.00	5.00		5.00	Object Head : (20) - Other Administrative Expenses	5.00		5.00
0.14		0.14	1.00		1.00	1.00		1.00	(28) - Professional Services	1.00		1.00
0.34		0.34	6.00		6.00	6.00		6.00	TOTAL OF 003(03)(03)	6.00		6.00
									Detailed Head : 04 - Support to IIPA			
			2.12		2.12	2.12		2.12	Object Head : (50) - Other Charges	2.12		2.12
			2.12		2.12	2.12		2.12	TOTAL OF 003(03)(04)	2.12		2.12

**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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
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			
3.33		3.33	4.00		4.00	4.00		4.00	Object Head : (20) - Other Administrative Expenses	4.00		4.00
0.21		0.21	1.00		1.00	1.00		1.00	(28) - Professional Services	1.00		1.00
3.54		3.54	5.00		5.00	5.00		5.00	TOTAL OF 003(03)(05)	5.00		5.00
									Detailed Head : 06 - Other Training Programmes			
0.01		0.01	3.00		3.00	3.00		3.00	Object Head : (20) - Other Administrative Expenses	3.00		3.00
0.03		0.03	0.50		0.50	0.50		0.50	(28) - Professional Services	0.50		0.50
0.04		0.04	3.50		3.50	3.50		3.50	TOTAL OF 003(03)(06)	3.50		3.50
322.42		322.42	347.43		347.43	358.89		358.89	TOTAL OF MAJOR HEAD : 2070 (ATI)	349.82		349.82
322.42		322.42	347.43		347.43	358.89		358.89	TOTAL OF REVENUE SECTION (ATI)	349.82		349.82
322.42		322.42	347.43		347.43	358.89		358.89	GRAND TOTAL OF ATI	349.82		349.82

**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)

Actuals 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 800- Other Expenditure			
									Sub Head : (01) - MSSSB			
									Detailed Head : 00			
60.66		60.66	104.34		104.34	104.34		104.34	Object Head : (01) - Salaries	87.76		87.76
			4.32		4.32	4.32		4.32	(02) - Wages	6.40		6.40
			0.75		0.75	0.75		0.75	(06) - Medical Treatment	0.90		0.90
			3.00		3.00	3.00		3.00	(11) - Domestic Travel Expenses	3.00		3.00
36.55		36.55	9.00		9.00	24.00		24.00	(13) - Office Expenses	9.00		9.00
			0.50		0.50	0.50		0.50	(16) - Publications	0.50		0.50
			1.50		1.50	5.50		5.50	(26) - Advertising & Publicity	1.50		1.50
3.47		3.47	1.00		1.00	1.00		1.00	(27) - Minor Works	1.00		1.00
			5.00		5.00	5.00		5.00	(28) - Professional Services	5.00		5.00
10.00		10.00	5.00		5.00	5.00		5.00	(41) - Secret Service Expenditure	5.00		5.00
4.62		4.62	5.00		5.00	5.00		5.00	(50) - Other Charges	5.00		5.00
45.50		45.50	5.00		5.00	5.00		5.00	(52) - Machinery & Equipment	5.00		5.00
160.80		160.80	144.41		144.41	163.41		163.41	TOTAL OF 800(01)	130.06		130.06
160.80		160.80	144.41		144.41	163.41		163.41	TOTAL OF MAJOR HEAD : 2070 (MSSSB)	130.06		130.06
483.22		483.22	491.84		491.84	522.30		522.30	TOTAL OF REVENUE SECTION (ATI + MSSSB)	479.88		479.88
483.22		483.22	491.84		491.84	522.30		522.30	TOTAL OF DEMAND NO. 13 (VOTED)	479.88		479.88

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

(₹ in lakh)

Actuals 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Object Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
1805.15	42.59	1847.74	2060.24	45.00	2105.24	2069.06	55.00	2124.06	(01) - Salaries	1966.07	75.00	2041.07
110.26		110.26	114.34		114.34	114.34		114.34	(02) - Wages	119.13		119.13
									(04) - Pensionary Charges			
									(05) - Reward			
121.33		121.33	32.85	2.00	34.85	41.97	5.00	46.97	(06) - Medical Treatment	32.55	5.00	37.55
25.53	27.28	52.81	54.00	25.00	79.00	54.00	35.00	89.00	(11) - Domestic Travel Expenses	54.00	35.00	89.00
									(12) - Foreign Travel Expenses			
166.82	38.97	205.79	177.25	25.00	202.25	186.08	58.67	244.75	(13) - Office Expenses	177.25	40.00	217.25
			0.50		0.50	0.50		0.50	(14) - Rents, Rates and Taxes	0.50		0.50
0.48		0.48	3.50		3.50	7.70		7.70	(16) - Publications	3.50		3.50
									(20) - Other Administrative Expenses			
									(21) - Supplies and Materials			
									(24) - P.O.L			
									(26) - Advertising & Publicity			
517.15		517.15	527.00		527.00	527.00		527.00	(27) - Minor Works	527.00		527.00
									(28) - Professional Services			
393.90		393.90	418.12		418.12	418.12		418.12	(31) - Grants-in-Aid General (Salary)	446.34		446.34
5489.31	100.00	5589.31	6012.00		6012.00	6068.35	69.56	6137.91	(32) - Grants-in-Aid General (Non-Salary)	6012.00		6012.00
									(33) - Subsidies			
									(34) - Scholarships/Stipend			
									(35) - Grants for Creation of Capital Assets			
									(41) - Secret Services Expenditure			
									(43) - Suspenses			
									(45) - Interest			
192.45		192.45	61.55		61.55	385.29		385.29	(50) - Other Charges	77.05		77.05
									(51) - Motor Vehicles			
									(52) - Machinery and Equipment			
5.00		5.00				164.20		164.20	(53) - Major Works			
									(54) - Investment			
									(55) - Loans and Advances			
									(56) - Repayment of Borrowings			
135.24		135.24				79.25		79.25	(60) - Other Capital Expenditure			
									(64) - Write Off/Losses			
8962.62	208.84	9171.46	9461.35	97.00	9558.35	10115.86	223.23	10339.09	TOTAL OF DEMAND NO. 14	9415.39	155.00	9570.39
						70.00		70.00	Fund transferred to PWD			
8962.62	208.84	9171.46	9461.35	97.00	9558.35	10045.86	223.23	10269.09	NET TOTAL OF DEMAND NO.14 (VOTED)	9415.39	155.00	9570.39

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

(₹ in lakh)

Actuals 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Object Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
Major Head : 2575 - Other Special Areas Programme												
5400.00		5400.00	6000.00		6000.00	6000.00		6000.00	(32) - Grants-in-Aid General (Non-Salary)	6000.00		6000.00
5400.00		5400.00	6000.00		6000.00	6000.00		6000.00	TOTAL OF MAJOR HEAD : 2575	6000.00		6000.00
Major Head : 3425 - Other Scientific Research												
203.96		203.96	221.82		221.82	221.82		221.82	(01) - Salaries	198.00		198.00
12.43		12.43	11.95		11.95	11.95		11.95	(02) - Wages	11.95		11.95
4.44		4.44	2.85		2.85	4.31		4.31	(06) - Medical Treatment	2.70		2.70
0.43		0.43	3.75		3.75	3.75		3.75	(11) - Domestic Travel Expenses	3.75		3.75
5.62		5.62	6.75		6.75	6.75		6.75	(13) - Office Expenses	6.75		6.75
15.00		15.00	15.00		15.00	15.00		15.00	(27) - Minor Works	15.00		15.00
393.90		393.90	418.12		418.12	418.12		418.12	(31) - Grants-in-Aid General (Salary)	446.34		446.34
69.51	100.00	169.51	12.00		12.00	68.35	69.56	137.91	(32) - Grants-in-Aid General (Non-Salary)	12.00		12.00
13.62		13.62	10.20		10.20	10.20		10.20	(50) - Other Charges	10.20		10.20
718.91	100.00	818.91	702.44		702.44	760.25	69.56	829.81	TOTAL OF MAJOR HEAD : 3425	706.69		706.69
Major Head : 3451 - Secretariat Economic Services												
473.31		473.31	581.15		581.15	589.97		589.97	(01) - Salaries	501.42		501.42
72.78		72.78	77.50		77.50	77.50		77.50	(02) - Wages	81.40		81.40
85.98		85.98	12.30		12.30	12.30		12.30	(06) - Medical Treatment	12.90		12.90
7.36		7.36	23.50		23.50	23.50		23.50	(11) - Domestic Travel Expenses	23.50		23.50
105.73		105.73	125.40		125.40	125.40		125.40	(13) - Office Expenses	125.40		125.40
500.89		500.89	509.00		509.00	509.00		509.00	(27) - Minor Works	509.00		509.00
116.03		116.03	51.35		51.35	288.59		288.59	(50) - Other Charges	51.35		51.35
1362.08		1362.08	1380.20		1380.20	1626.26		1626.26	TOTAL OF MAJOR HEAD : 3451	1304.97		1304.97
Major Head : 3454 - Census Survey & Statistics												
1127.88	42.59	1170.47	1257.27	45.00	1302.27	1257.27	55.00	1312.27	(01) - Salaries	1266.65	75.00	1341.65
25.05		25.05	24.89		24.89	24.89		24.89	(02) - Wages	25.78		25.78
30.91		30.91	17.70	2.00	19.70	25.36	5.00	30.36	(06) - Medical Treatment	16.95	5.00	21.95
17.74	27.28	45.02	26.75	25.00	51.75	26.75	35.00	61.75	(11) - Domestic Travel Expenses	26.75	35.00	61.75
55.47	38.97	94.44	45.10	25.00	70.10	53.93	58.67	112.60	(13) - Office Expenses	45.10	40.00	85.10
			0.50		0.50	0.50		0.50	(14) - Rents, Rates and Taxes	0.50		0.50
0.48		0.48	3.50		3.50	7.70		7.70	(16) - Publications	3.50		3.50
1.26		1.26	3.00		3.00	3.00		3.00	(27) - Minor Works	3.00		3.00
19.80		19.80							(32) - Grants-in-Aid General (Non-Salary)			
62.80		62.80				86.50		86.50	(50) - Other Charges	15.50		15.50
1341.39	108.84	1450.23	1378.71	97.00	1475.71	1485.90	153.67	1639.57	TOTAL OF MAJOR HEAD : 3454	1403.73	155.00	1558.73

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

(₹ in lakh)

<i>Actuals 2020-21</i>			<i>Budget Estimates 2021-22</i>			<i>Revised Estimates 2021-22</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2022-23</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS</i>	<i>Total</i>
Major Head : 5425 - Capital Outlay on Other Scientific and Environmental Reseraches												
						94.20		94.20	(53) - Major Works			
						94.20		94.20	TOTAL OF MAJOR HEAD : 5425			
Major Head : 5475 - Capital Outlay on General Economic Services												
5.00		5.00				70.00		70.00	(53) - Major Works			
135.24		135.24				79.25		79.25	(60) - Other Capital Expenditure			
140.24		140.24				149.25		149.25	TOTAL OF MAJOR HEAD : 5475			
						70.00		70.00	<i>Fund transferred to PWD</i>			
140.24		140.24				79.25		79.25	NET TOTAL OF MAJOR HEAD : 5475			

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

Controlling Officer : Commissioner/Secretary, Planning & Programme Implementation

I Estimates of the Amount required in the year ending 31st March 2023 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	9570.39		9570.39
Charged			
Total	9570.39		9570.39

II Details of the Estimates are given below :-

Actuals 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 102 - Assistance to DRDAs			
									Sub Head : (01) - MLA Local Area Development Schemes (MLADS)			
									Detailed Head : 00			
5400.00		5400.00	6000.00		6000.00	6000.00		6000.00	Object Head : (32) - Grants-in-Aid General (Non-Salary)	6000.00		6000.00
5400.00		5400.00	6000.00		6000.00	6000.00		6000.00	TOTAL OF 102(01)	6000.00		6000.00
5400.00		5400.00	6000.00		6000.00	6000.00		6000.00	TOTAL OF MAJOR HEAD : 2575	6000.00		6000.00
Major Head : 3451 - Secretariat Economic Services												
									Sub Major Head : 00			
									Minor Head : 092- Other Offices			
									Sub Head : (01) - State Planning Board			
									Detailed Head : 01 - Plan Formulation			
283.83		283.83	366.91		366.91	366.91		366.91	Object Head : (01)-Salaries	295.12		295.12
48.66		48.66	52.00		52.00	52.00		52.00	(02)-Wages	54.00		54.00
74.61		74.61	5.25		5.25	5.25		5.25	(06)-Medical Treatment	5.25		5.25
4.11		4.11	11.25		11.25	11.25		11.25	(11)-Domestic Travel Expenses	11.25		11.25
29.99		29.99	36.00		36.00	36.00		36.00	(13)-Office Expenses	36.00		36.00
3.60		3.60	3.40		3.40	3.40		3.40	(50)-Other Charges	3.40		3.40
444.80		444.80	474.81		474.81	474.81		474.81	TOTAL OF 092(01)(01)	405.02		405.02
									Sub Head : (02) - Evaluation & Monitoring			
									Detailed Head : 00			
115.94		115.94	127.53		127.53	127.53		127.53	Object Head : (01)-Salaries	115.92		115.92
4.29		4.29	4.95		4.95	4.95		4.95	(06)-Medical Treatment	4.95		4.95
			7.50		7.50	7.50		7.50	(11)-Domestic Travel Expenses	7.50		7.50
45.00		45.00	54.00		54.00	54.00		54.00	(13)-Office Expenses	54.00		54.00
3.75		3.75	5.00		5.00	5.00		5.00	(27)-Minor Works	5.00		5.00
22.26		22.26	21.25		21.25	21.25		21.25	(50)-Other Charges	21.25		21.25
191.24		191.24	220.23		220.23	220.23		220.23	TOTAL OF 092(02)	208.62		208.62

**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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 102-District Planning Machinery			
									Sub Head : (01) - District Planning Machinery			
									Detailed Head : 00			
26.59		26.59	28.98		28.98	28.98		28.98	Object Head : (01)-Salaries	28.06		28.06
0.70		0.70	0.75		0.75	0.75		0.75	(06)-Medical Treatment	0.75		0.75
			1.00		1.00	1.00		1.00	(11)-Domestic Travel Expenses	1.00		1.00
4.50		4.50	5.40		5.40	5.40		5.40	(13)-Office Expenses	5.40		5.40
3.00		3.00	4.00		4.00	4.00		4.00	(27)-Minor Works	4.00		4.00
1.78		1.78	1.70		1.70	1.70		1.70	(50)-Other Charges	1.70		1.70
36.57		36.57	41.83		41.83	41.83		41.83	TOTAL OF 102(01)	40.91		40.91
									Sub Head : (02) - Pilot Project			
									Detailed Head : 01 - Pilot Project			
			3.08		3.08	11.90		11.90	Object Head : (01)-Salaries	13.09		13.09
13.40		13.40	13.50		13.50	13.50		13.50	(02)-Wages	13.70		13.70
0.09		0.09	0.15		0.15	0.15		0.15	(06)-Medical Treatment	0.15		0.15
13.49		13.49	16.73		16.73	25.55		25.55	TOTAL OF 102(02)(01)	26.94		26.94
									Detailed Head : 02 - High Power Committee, Lunglei			
46.95		46.95	54.65		54.65	54.65		54.65	Object Head : (01)-Salaries	49.23		49.23
10.72		10.72	12.00		12.00	12.00		12.00	(02)-Wages	13.70		13.70
6.29		6.29	1.20		1.20	1.20		1.20	(06)-Medical Treatment	1.80		1.80
3.25		3.25	3.75		3.75	3.75		3.75	(11)-Domestic Travel Expenses	3.75		3.75
26.24		26.24	30.00		30.00	30.00		30.00	(13)-Office Expenses	30.00		30.00
494.14		494.14	500.00		500.00	500.00		500.00	(27)-Minor Works	500.00		500.00
48.39		48.39	25.00		25.00	25.00		25.00	(50)-Other Charges	25.00		25.00
635.98		635.98	626.60		626.60	626.60		626.60	TOTAL OF 102(02)(02)	623.48		623.48
									Minor Head : 800 - Other Expenditure			
									Sub Head : (90) - Socio-Economic Development Policy (SEDP)			
									Detailed Head : 01 - Management of SEDP			
						70.80		70.80	Object Head : (50)-Other Charges			
						70.80		70.80	TOTAL OF 800(90)(01)			

**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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
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 - Monitoring of Sustainable Development Goals			
20.00		20.00				38.20		38.20	Object Head : (50)-Other Charges			
20.00		20.00				38.20		38.20	TOTAL OF 800(90)(02)			
									Detailed Head : 03 - Entrepreneurship Development Scheme			
20.00		20.00				128.24		128.24	Object Head : (50)-Other Charges			
20.00		20.00				128.24		128.24	TOTAL OF 800(90)(03)			
1362.08		1362.08	1380.20		1380.20	1626.26		1626.26	TOTAL OF MAJOR HEAD : 3451	1304.97		1304.97

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			
5.00		5.00							TOTAL OF CAPITAL SECTION			
1367.08		1367.08	1380.20		1380.20	1626.26		1626.26	TOTAL OF PLANNING BOARD	1304.97		1304.97

**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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 004 - Research & Development			
									Sub Head : (01) - Science & Technology			
									Detailed Head : 00			
203.96		203.96	221.82		221.82	221.82		221.82	Object Head : (01)-Salaries	198.00		198.00
12.43		12.43	11.95		11.95	11.95		11.95	(02)-Wages	11.95		11.95
4.44		4.44	2.85		2.85	4.31		4.31	(06)-Medical Treatment	2.70		2.70
0.43		0.43	3.75		3.75	3.75		3.75	(11)-Domestic Travel Expenses	3.75		3.75
5.62		5.62	6.75		6.75	6.75		6.75	(13)-Office Expenses	6.75		6.75
11.25		11.25	10.00		10.00	10.00		10.00	(27)-Minor Works	10.00		10.00
10.80		10.80	8.00		8.00	8.00		8.00	(32)-Grants-in-Aid General (Non-Salary)	8.00		8.00
10.02		10.02	6.80		6.80	6.80		6.80	(50)-Other Charges	6.80		6.80
258.95		258.95	271.92		271.92	273.38		273.38	TOTAL OF 004(01)	247.95		247.95
									Sub Head : (02) - Training on Scientific Research			
									Detailed Head : 01 - Training on Scientific Research			
3.75		3.75	5.00		5.00	5.00		5.00	Object Head : (27)-Minor Works	5.00		5.00
3.60		3.60	3.40		3.40	3.40		3.40	(50)-Other Charges	3.40		3.40
7.35		7.35	8.40		8.40	8.40		8.40	TOTAL OF 004(02)(01)	8.40		8.40
									Sub Head : (03) - MIRSAC			
									Detailed Head : 01 - MIRSAC			
236.09		236.09	238.69		238.69	238.69		238.69	Object Head : (31)-Grants-in-Aid General (Salary)	268.06		268.06
4.20		4.20	1.50		1.50	6.76		6.76	(32)-Grants-in-Aid General (Non-Salary)	1.50		1.50
240.29		240.29	240.19		240.19	245.45		245.45	TOTAL OF 004(03)(01)	269.56		269.56
									Sub Head : (05) - MISTIC			
									Detailed Head : 01 - MISTIC			
40.37		40.37	44.28		44.28	44.28		44.28	Object Head : (31)-Grants-in-Aid General (Salary)	45.57		45.57
4.50		4.50	2.50		2.50	4.36		4.36	: (32)-Grants-in-Aid General (Non-Salary)	2.50		2.50
44.87		44.87	46.78		46.78	48.64		48.64	TOTAL OF 004(05)(01)	48.07		48.07
									Detailed Head : 02 - MISTIC/NEA			
	100.00	100.00					69.56	69.56	Object Head : (32)-Grants-in-Aid General (Non-Salary)			
	100.00	100.00					69.56	69.56	TOTAL OF 004(05)(02)			

**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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 004 - Research & Development			
									Detailed Head : 03 - SMS for MISTIC			
11.11		11.11				7.73		7.73	Object Head : (32)-Grants-in-Aid General (Non-Salary)			
11.11		11.11				7.73		7.73	TOTAL OF 004(05)(03)			
									Sub Head : (06) - Mizoram Science Centre			
									Detailed Head : 00			
117.44		117.44	135.15		135.15	135.15		135.15	Object Head : (31)-Grants-in-Aid General (Salary)	132.71		132.71
5.72		5.72				11.50		11.50	(32)-Grants-in-Aid General (Non-Salary)			
123.16		123.16	135.15		135.15	146.65		146.65	TOTAL OF 004(06)	132.71		132.71
									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							TOTAL OF 800(90)(02)			
									Detailed Head : 03 - Implementation of SEDP under Science & Technology Deptt.			
25.98		25.98				30.00		30.00	Object Head : (32) - Grants-in-Aid General (Non-Salary)			
25.98		25.98				30.00		30.00	TOTAL OF 800(90)(03)			
718.91	100.00	818.91	702.44		702.44	760.25	69.56	829.81	TOTAL OF MAJOR HEAD : 3425 (Sc. & Tech.)	706.69		706.69

CAPITAL SECTION

Sector : 'C' Capital Accounts of Economics Services

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

									Sub-Major Head : 00			
									Minor Head : 600 - Other Services			
									Sub-head : (01) - Schemes under Special Central Assistance			
									Detailed Head : 01 - Implementation of SCA under Science & Technology			
						94.20		94.20	Object Head : (53) - Major Works			
						94.20		94.20	TOTAL OF 600(01)(01)			
						94.20		94.20	TOTAL OF MAJOR HEAD : 5425			
						94.20		94.20	TOTAL OF CAPITAL SECTION			
718.91	100.00	818.91	702.44		702.44	854.45	69.56	924.01	GRAND TOTAL OF SC & TECH	706.69		706.69

**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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 001-Direction & Administration			
									Sub Head : (01)-Direction			
									Detailed Head : 00			
465.95		465.95	483.85		483.85	483.85		483.85	Object Head : (01)-Salaries	512.31		512.31
16.45		16.45	16.37		16.37	16.37		16.37	(02)-Wages	17.02		17.02
20.06		20.06	7.05		7.05	14.71		14.71	(06)-Medical Treatment	6.75		6.75
4.13		4.13	6.00		6.00	6.00		6.00	(11)-Domestic Travel Expenses	6.00		6.00
11.25		11.25	13.50		13.50	13.50		13.50	(13)-Office Expenses	13.50		13.50
			0.50		0.50	0.50		0.50	(14)-Rents, Rates and Taxes	0.50		0.50
0.36		0.36	1.50		1.50	5.70		5.70	(16)-Publications	1.50		1.50
1.26		1.26	3.00		3.00	3.00		3.00	(27)-Minor Works	3.00		3.00
19.80		19.80							(32)-Grants-in-Aid General (Non-Salary)			
539.26		539.26	531.77		531.77	543.63		543.63	TOTAL OF 001(01)	560.58		560.58
									Sub Head : (02)-Administration			
									Detailed Head : 00			
409.00		409.00	499.11		499.11	499.11		499.11	Object Head : (01)-Salaries	479.35		479.35
8.60		8.60	8.52		8.52	8.52		8.52	(02)-Wages	8.76		8.76
7.79		7.79	6.60		6.60	6.60		6.60	(06)-Medical Treatment	6.30		6.30
6.48		6.48	7.50		7.50	7.50		7.50	(11)-Domestic Travel Expenses	7.50		7.50
9.59		9.59	7.20		7.20	7.20		7.20	(13)-Office Expenses	7.20		7.20
441.46		441.46	528.93		528.93	528.93		528.93	TOTAL OF 001(02)	509.11		509.11

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

Controlling Officer : Director, Economic and Statistics

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 3454 - Census Survey & Statistics

Sub Major Head : 01 - Census

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
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				86.50		86.50	(50)-Other Charges			
70.36		70.36				86.50		86.50	TOTAL OF 800(90)(01)			
									Sub Major Head : 02 - Surveys & Statistics			
									Minor Head : 111-Vital Statistics			
									Sub Head : (01)-Registration of Births & Death			
									Detailed Head : 00			
101.23		101.23	116.04		116.04	116.04		116.04	Object Head : (01)-Salaries	102.42		102.42
0.98		0.98	1.20		1.20	1.20		1.20	(06)-Medical Treatment	1.05		1.05
3.98		3.98	7.50		7.50	7.50		7.50	(11)-Domestic Travel Expenses	7.50		7.50
18.17		18.17	13.50		13.50	22.33		22.33	(13)-Office Expenses	13.50		13.50
0.12		0.12	2.00		2.00	2.00		2.00	(16)-Publications	2.00		2.00
									(50)-Other Charges	15.50		15.50
124.48		124.48	140.24		140.24	149.07		149.07	TOTAL OF 111(01)	141.97		141.97
									Minor Head : 112 - Economic Advice & Statistics			
									Sub Head : (02) - Price & Marketing			
									Detailed Head : 00			
23.74		23.74	28.00		28.00	28.00		28.00	Object Head : (01)-Salaries	26.92		26.92
			0.30		0.30	0.30		0.30	(06)-Medical Treatment	0.30		0.30
			1.00		1.00	1.00		1.00	(11)-Domestic Travel Expenses	1.00		1.00
1.47		1.47	1.50		1.50	1.50		1.50	(13)-Office Expenses	1.50		1.50
25.21		25.21	30.80		30.80	30.80		30.80	TOTAL OF 112(02)	29.72		29.72
									Minor Head : 201-National Sample Survey Organisation			
									Sub Head : (01)-National Sample Survey			
									Detailed Head : 01-National Sample Survey			
120.95		120.95	122.19		122.19	122.19		122.19	Object Head : (01)-Salaries	137.83		137.83
2.08		2.08	2.40		2.40	2.40		2.40	(06)-Medical Treatment	2.40		2.40
3.15		3.15	3.75		3.75	3.75		3.75	(11)-Domestic Travel Expenses	3.75		3.75
4.47		4.47	5.40		5.40	5.40		5.40	(13)-Office Expenses	5.40		5.40
130.65		130.65	133.74		133.74	133.74		133.74	TOTAL OF 201(01)(01)	149.38		149.38

**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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 201-National Sample Survey Organisation			
									Sub Head : (01)-National Sample Survey			
									Detailed Head : 02-National Sample Survey/CSS			
	42.59	42.59		45.00	45.00		55.00	55.00	Object Head : (01)-Salaries		75.00	75.00
				2.00	2.00		5.00	5.00	(06)-Medical Treatment		5.00	5.00
	27.28	27.28		25.00	25.00		35.00	35.00	(11)-Domestic Travel Expenses		35.00	35.00
	38.97	38.97		25.00	25.00		58.67	58.67	(13)-Office Expenses		40.00	40.00
	108.84	108.84		97.00	97.00		153.67	153.67	TOTAL OF 201(01)(02)		155.00	155.00
									Minor Head : 203 - Computer Service			
									Sub Head : (01) - Computer Service			
									Detailed Head : 00			
	1.47	1.47	2.00		2.00	2.00		2.00	Object Head : (13)-Office Expenses	2.00		2.00
	1.47	1.47	2.00		2.00	2.00		2.00	TOTAL OF 203(01)	2.00		2.00
									Minor Head : 205 - State Statistical Agency			
									Sub Head : (01) - Press & Publicity			
									Detailed Head : 00			
	7.01	7.01	8.08		8.08	8.08		8.08	Object Head : (01)-Salaries	7.82		7.82
			0.15		0.15	0.15		0.15	(06)-Medical Treatment	0.15		0.15
			1.00		1.00	1.00		1.00	(11)-Domestic Travel Expenses	1.00		1.00
	1.12	1.12	1.50		1.50	1.50		1.50	(13)-Office Expenses	1.50		1.50
	8.13	8.13	10.73		10.73	10.73		10.73	TOTAL OF 205(01)	10.47		10.47
									Sub Head : (02) - Training of Statistical Personnel			
									Detailed Head : 00			
	0.37	0.37	0.50		0.50	0.50		0.50	Object Head : (13)-Office Expenses	0.50		0.50
	0.37	0.37	0.50		0.50	0.50		0.50	TOTAL OF 205(02)	0.50		0.50
1341.39	108.84	1450.23	1378.71	97.00	1475.71	1485.90	153.67	1639.57	TOTAL OF MAJOR HEAD : 3454	1403.73	155.00	1558.73

**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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 112 - Statistics			
									Sub-head : (02) - Schemes under Special Central Assistance			
									Detailed Head : 01- Strengthening of Civil Registration System (Digitization)			
135.24		135.24				79.25		79.25	Object Head : (60) - Other Capital Expenditure			
135.24		135.24				79.25		79.25	TOTAL OF 112(02)(01)			
									Detailed Head : 02- Implementation of SCA under Eco. & Stat.			
						70.00		70.00	Object Head : (53) - Major Works			
						70.00		70.00	TOTAL OF 112(02)(02)			
						70.00		70.00	Fund transferred to PWD			
									NET TOTAL OF 112(02)(02)			
135.24		135.24				149.25		149.25	TOTAL OF MAJOR HEAD : 5475			
						70.00		70.00	Fund transferred to PWD			
135.24		135.24				79.25		79.25	NET TOTAL OF MAJOR HEAD : 5475			
1341.39	108.84	1450.23	1378.71	97.00	1475.71	1485.90	153.67	1639.57	TOTAL OF REVENUE SECTION (ECO & STATS)	1403.73	155.00	1558.73
135.24		135.24				149.25		149.25	TOTAL OF CAPITAL SECTION (ECO & STATS)			
						70.00		70.00	Fund transferred to PWD			
135.24		135.24				79.25		79.25	NET TOTAL OF CAPITAL SECTION (ECO & STATS)			
1476.63	108.84	1585.47	1378.71	97.00	1475.71	1635.15	153.67	1788.82	GRAND TOTAL OF ECO & STATS	1403.73	155.00	1558.73
8822.38	208.84	9031.22	9461.35	97.00	9558.35	9872.41	223.23	10095.64	TOTAL OF REVENUE SECTION	9415.39	155.00	9570.39
140.24		140.24				243.45		243.45	TOTAL OF CAPITAL SECTION			
						70.00		70.00	Fund transferred to PWD			
140.24		140.24				173.45		173.45	NET TOTAL OF CAPITAL SECTION			
8962.62	208.84	9171.46	9461.35	97.00	9558.35	10115.86	223.23	10339.09	TOTAL OF DEMAND NO. 14	9415.39	155.00	9570.39
						70.00		70.00	Fund transferred to PWD			
8962.62	208.84	9171.46	9461.35	97.00	9558.35	10045.86	223.23	10269.09	NET TOTAL OF DEMAND NO. 14 (VOTED)	9415.39	155.00	9570.39

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

(₹ in lakh)

<i>Actuals 2020-21</i>			<i>Budget Estimates 2021-22</i>			<i>Revised Estimates 2021-22</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2022-23</i>		
<i>State</i>	<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>
5926.98		5926.98	6419.56		6419.56	6626.04		6626.04	(01) - Salaries	6437.84		6437.84
907.87		907.87	857.79		857.79	992.36		992.36	(02) - Wages	905.32		905.32
									(04) - Pensionery Charges			
									(05) - Reward			
148.05		148.05	127.50		127.50	176.18		176.18	(06) - Medical Treatment	121.95		121.95
278.85		278.85	108.32		108.32	269.92		269.92	(11) - Domestic Travel Expenses	108.32		108.32
									(12) - Foreign Travel Expenses			
1084.98		1084.98	752.15		752.15	1210.25		1210.25	(13) - Office Expenses	752.15		752.15
46.31		46.31	73.83		73.83	73.83		73.83	(14) - Rents, Rates and Taxes	29.40		29.40
12.70		12.70	9.10		9.10	12.43		12.43	(16) - Publications	9.10		9.10
157.60		157.60	102.10		102.10	135.94		135.94	(20) - Other Administrative Expenses	102.10		102.10
									(21) - Supplies and Materials			
									(24) - P.O.L			
5.03		5.03	12.00		12.00	12.00		12.00	(26) - Advertising & Publicity	12.00		12.00
491.50	25.00	516.50	412.15		412.15	909.78		909.78	(27) - Minor Works	412.15		412.15
						0.36		0.36	(28) - Professional Services			
									(31) - Grants-in-Aid General (Salary)			
13.50		13.50	15.00		15.00	15.00		15.00	(32) - Grants-in-Aid General(Non Salary)	115.00		115.00
									(33) - Subsidies			
									(34) - Scholarship/Stipend			
									(35) - Grants for Creation of Capital Assets			
									(41) - Secret Services Expenditure			
									(43) - Suspenses			
									(45) - Interest			
973.13		973.13	205.92		205.92	1541.46		1541.46	(50) - Other Charges	205.92		205.92
114.15		114.15	0.10		0.10	158.02		158.02	(51) - Motor Vehicles	0.10		0.10
			0.10		0.10	0.10		0.10	(52) - Machinery and Equipment	0.10		0.10
4564.65		4564.65					783.60	783.60	(53) - Major Works			
									(54) - Investment			
									(55) - Loans and Advances			
									(56) - Repayment of Borrowings			
									(64) - Write Off/Losses			
14725.30	25.00	14750.30	9095.62		9095.62	12133.67	783.60	12917.27	TOTAL OF DEMAND NO. 15	9211.45		9211.45
						39.99	783.60	823.59	<i>Fund transferred to PWD and P&E</i>			
14725.30	25.00	14750.30	9095.62		9095.62	12093.68		12093.68	NET TOTAL OF DEMAND NO.15 (VOTED)	9211.45		9211.45

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

(₹ in lakh)

Actuals 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Object Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
Major Head : 2015 - Elections (CEO) & State Election Commission (SEC)												
584.95		584.95	624.05		624.05	646.95		646.95	(01) - Salaries	626.84		626.84
250.07		250.07	173.72		173.72	270.58		270.58	(02) - Wages	166.08		166.08
23.28		23.28	10.35		10.35	11.84		11.84	(06) - Medical Treatment	10.20		10.20
167.99		167.99	17.56		17.56	173.33		173.33	(11) - Domestic Travel Expenses	17.56		17.56
293.60		293.60	72.28		72.28	304.82		304.82	(13) - Office Expenses	72.28		72.28
6.00		6.00	6.00		6.00	6.00		6.00	(14) - Rents, Rates and Taxes	6.00		6.00
5.26		5.26	1.10		1.10	4.43		4.43	(16) - Publications	1.10		1.10
21.90		21.90	0.10		0.10	33.94		33.94	(20) - Other Administrative Expenses	0.10		0.10
			0.10		0.10	10.20		10.20	(27) - Minor Works	0.10		0.10
108.35		108.35	0.60		0.60	150.82		150.82	(50) - Other Charges	0.60		0.60
112.88		112.88	0.10		0.10	158.02		158.02	(51) - Motor Vehicles	0.10		0.10
1574.28		1574.28	905.96		905.96	1770.93		1770.93	TOTAL OF MAJOR HEAD : 2015	900.96		900.96
Major Head : 2052 - Secretariat General Services												
48.82		48.82	57.49		57.49	57.49		57.49	(01) - Salaries	53.21		53.21
38.80		38.80	40.00		40.00	40.27		40.27	(02) - Wages	41.88		41.88
9.03		9.03	0.75		0.75	0.75		0.75	(06) - Medical Treatment	0.75		0.75
0.59		0.59	2.25		2.25	2.25		2.25	(11) - Domestic Travel Expenses	2.25		2.25
37.36		37.36	19.80		19.80	26.37		26.37	(13) - Office Expenses	19.80		19.80
33.80		33.80	20.00		20.00	20.00		20.00	(20) - Other Administrative Expenses	20.00		20.00
						0.36		0.36	(28) - Professional Services			
0.72		0.72	2.00		2.00	11.00		11.00	(27) - Minor Works	2.00		2.00
33.58		33.58	0.50		0.50	34.10		34.10	(50) - Other Charges	0.50		0.50
202.70		202.70	142.79		142.79	192.59		192.59	TOTAL OF MAJOR HEAD : 2052	140.39		140.39

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

(₹ in lakh)

Actuals 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Object Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
Major Head : 2053 - District Administration												
3982.94		3982.94	4258.65		4258.65	4433.89		4433.89	(01) - Salaries	4238.54		4238.54
360.57		360.57	378.19		378.19	415.63		415.63	(02) - Wages	414.23		414.23
93.36		93.36	88.05		88.05	106.02		106.02	(06) - Medical Treatment	82.50		82.50
98.43		98.43	67.91		67.91	72.03		72.03	(11) - Domestic Travel Expenses	67.91		67.91
344.75		344.75	270.10		270.10	384.09		384.09	(13) - Office Expenses	270.10		270.10
10.89		10.89	31.07		31.07	31.07		31.07	(14) - Rents, Rates and Taxes	1.07		1.07
7.44		7.44	8.00		8.00	8.00		8.00	(16) - Publications	8.00		8.00
90.00		90.00	76.00		76.00	76.00		76.00	(20) - Other Administrative Expenses	76.00		76.00
5.00		5.00	6.00		6.00	6.00		6.00	(26) - Advertising & Publicity	6.00		6.00
307.68	25.00	332.68	296.20		296.20	728.70		728.70	(27) - Minor Works	296.20		296.20
13.50		13.50	15.00		15.00	15.00		15.00	(32) - Grants-in-Aid General(Non Salary)	115.00		115.00
79.08		79.08	63.02		63.02	206.74		206.74	(50) - Other Charges	63.02		63.02
1.27		1.27							(51) - Motor Vehicles			
5394.91	25.00	5419.91	5558.19		5558.19	6483.17		6483.17	TOTAL OF MAJOR HEAD : 2053	5638.57		5638.57
Major Head : 2070 - Other Administrative Services												
958.24		958.24	1062.76		1062.76	1071.10		1071.10	(01) - Salaries	1047.11		1047.11
196.60		196.60	202.57		202.57	202.57		202.57	(02) - Wages	216.08		216.08
17.12		17.12	21.15		21.15	50.37		50.37	(06) - Medical Treatment	21.75		21.75
11.58		11.58	14.60		14.60	16.31		16.31	(11) - Domestic Travel Expenses	14.60		14.60
375.43		375.43	354.47		354.47	459.47		459.47	(13) - Office Expenses	354.47		354.47
29.42		29.42	36.76		36.76	36.76		36.76	(14) - Rents, Rates and Taxes	22.33		22.33
96.67		96.67	101.85		101.85	105.45		105.45	(27) - Minor Works	101.85		101.85
13.32		13.32	13.30		13.30	23.33		23.33	(50) - Other Charges	13.30		13.30
			0.10		0.10	0.10		0.10	(52) - Machinery and Equipment	0.10		0.10
1698.38		1698.38	1807.56		1807.56	1965.46		1965.46	TOTAL OF MAJOR HEAD : 2070	1791.59		1791.59

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

(₹ in lakh)

Actuals 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Object Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
Major Head : 2251 - Secretariat - Social Service (MSIC)												
192.87		192.87	225.36		225.36	225.36		225.36	(01) - Salaries	304.62		304.62
27.70		27.70	29.46		29.46	29.46		29.46	(02) - Wages	31.67		31.67
1.62		1.62	3.90		3.90	3.90		3.90	(06) - Medical Treatment	3.60		3.60
0.11		0.11	5.00		5.00	5.00		5.00	(11) - Domestic Travel Expenses	5.00		5.00
22.50		22.50	22.00		22.00	22.00		22.00	(13) - Office Expenses	22.00		22.00
11.90		11.90	6.00		6.00	6.00		6.00	(20) - Other Administrative Services	6.00		6.00
0.03		0.03	6.00		6.00	6.00		6.00	(26) - Advertising & Publicity	6.00		6.00
3.90		3.90	1.00		1.00	1.00		1.00	(50) - Other Charges	1.00		1.00
260.63		260.63	298.72		298.72	298.72		298.72	TOTAL OF MAJOR HEAD: 2251	379.89		379.89
Major Head : 3053 - Civil Aviation												
159.16		159.16	191.25		191.25	191.25		191.25	(01) - Salaries	167.52		167.52
34.13		34.13	33.85		33.85	33.85		33.85	(02) - Wages	35.38		35.38
3.64		3.64	3.30		3.30	3.30		3.30	(06) - Medical Treatment	3.15		3.15
0.15		0.15	1.00		1.00	1.00		1.00	(11) - Domestic Travel Expenses	1.00		1.00
11.34		11.34	13.50		13.50	13.50		13.50	(13) - Office Expenses	13.50		13.50
86.43		86.43	12.00		12.00	54.43		54.43	(27) - Minor Works	12.00		12.00
734.90		734.90	127.50		127.50	1125.47		1125.47	(50) - Other Charges	127.50		127.50
1029.75		1029.75	382.40		382.40	1422.80		1422.80	TOTAL OF MAJOR HEAD : 3053	360.05		360.05
						7.20		7.20	Fund transferred to PWD			
						32.79		32.79	Fund Transferred to P&E			
1029.75		1029.75	382.40		382.40	1382.81		1382.81	NET TOTAL OF MAJOR HEAD : 3053	360.05		360.05
CAPITAL SECTION												
Major Head : 4070- Capital Outlay on Other Administrative Services												
34.26		34.26							(53) - Major Works			
34.26		34.26							TOTAL OF MAJOR HEAD : 4070			
Major Head : 5053- Capital Outlay on Civil Aviation												
4530.39		4530.39				783.60		783.60	(53) - Major Works			
4530.39		4530.39				783.60		783.60	TOTAL OF MAJOR HEAD : 5053			
						783.60		783.60	Fund transferred to PWD			
4530.39		4530.39							NET TOTAL OF MAJOR HEAD : 5053			

**DEMAND NO-15
GENERAL ADMINISTRATION DEPARTMENT**

Controlling Officer : Joint Chief Electoral Officer

I Estimates of the Amount required in the year ending 31st March 2023 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	9211.45		9211.45
Charged			
Total	9211.45		9211.45

II Details of the Estimates are given below:-

Actuals 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 102-Electoral Officer			
									Sub Head : (01) - Direction			
									Detailed Head : 00			
181.83		181.83	227.66		227.66	227.66		227.66	Object Head : (01)-Salaries	207.42		207.42
2.77		2.77	3.00		3.00	3.00		3.00	(02)-Wages	3.00		3.00
11.20		11.20	3.00		3.00	3.00		3.00	(06)-Medical Treatment	3.00		3.00
1.75		1.75	3.00		3.00	3.00		3.00	(11)-Domestic Travel Expenses	3.00		3.00
9.35		9.35	11.25		11.25	11.25		11.25	(13)-Office Expenses	11.25		11.25
0.31		0.31	1.00		1.00	1.00		1.00	(16)-Publications	1.00		1.00
18.48		18.48	0.50		0.50	0.50		0.50	(50)-Other Charges	0.50		0.50
225.69		225.69	249.41		249.41	249.41		249.41	TOTAL OF 102(01)	229.17		229.17
									Sub Head : (02) - Administration			
									Detailed Head : 00			
201.88		201.88	207.39		207.39	207.39		207.39	Object Head : (01)-Salaries	242.58		242.58
4.46		4.46	4.35		4.35	4.35		4.35	(06)-Medical Treatment	4.35		4.35
1.97		1.97	2.25		2.25	2.25		2.25	(11)-Domestic Travel Expenses	2.25		2.25
5.80		5.80	7.20		7.20	7.20		7.20	(13)-Office Expenses	7.20		7.20
214.11		214.11	221.19		221.19	221.19		221.19	TOTAL OF 102(02)	256.38		256.38
									Minor Head : 103-Preparation and Printing of Electoral Rolls			
									Sub Head : (01) - Preparation and Printing of Electoral Rolls			
									Detailed Head : 00			
159.36		159.36	116.17		116.17	182.27		182.27	Object Head : (02)-Wages	116.00		116.00
47.68		47.68	8.46		8.46	58.46		58.46	(11)-Domestic Travel Expenses	8.46		8.46
117.94		117.94	21.89		21.89	121.89		121.89	(13)-Office Expenses	21.89		21.89
324.98		324.98	146.52		146.52	362.62		362.62	TOTAL OF 103(01)	146.35		146.35

**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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 104-Charges for Conduct of Election for Lok Sabha and State / Union Territory Legislative			
									Sub Head : (01) - Conduct of Election to MP/MLA			
									Detailed Head : 00			
			0.10		0.10	12.64		12.64	Object Head : (02)-Wages	0.10		0.10
			0.10		0.10	70.47		70.47	(11)-Domestic Travel Expenses	0.10		0.10
1.37		1.37	0.10		0.10	44.28		44.28	(13)-Office Expenses	0.10		0.10
0.12		0.12	0.10		0.10	2.44		2.44	(16)-Publications	0.10		0.10
			0.10		0.10	16.10		16.10	(20)-Other Administrative Expenses	0.10		0.10
			0.10		0.10	10.20		10.20	(27)-Minor Works	0.10		0.10
			0.10		0.10	100.11		100.11	(50)-Other Charges	0.10		0.10
			0.10		0.10	86.00		86.00	(51)-Motor Vehicles	0.10		0.10
1.49		1.49	0.80		0.80	342.24		342.24	TOTAL OF 104(01)	0.80		0.80
									Minor Head : 108-Issue of Photo Identity-Cards to Voters			
									Sub Head : (01)-Issue of Photo Identity Cards to Voters			
									Detailed Head : 00			
20.86		20.86	19.45		19.45	19.45		19.45	Object Head : (02)-Wages	22.17		22.17
1.00		1.00	2.25		2.25	2.25		2.25	(11)-Domestic Travel Expenses	2.25		2.25
11.21		11.21	13.50		13.50	13.50		13.50	(13)-Office Expenses	13.50		13.50
33.07		33.07	35.20		35.20	35.20		35.20	TOTAL OF 108(01)	37.92		37.92
799.34		799.34	653.12		653.12	1210.66		1210.66	TOTAL OF MAJOR HEAD : 2015 (CEO)	670.62		670.62

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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 101 - Election Commission			
									Sub Head : (01) - State Election Commission			
									Detailed Head : 01 - State Election Commission			
150.21		150.21	189.00		189.00	189.00		189.00	Object Head : (01) - Salaries	176.84		176.84
28.96		28.96	35.00		35.00	35.00		35.00	(02) - Wages	24.81		24.81
7.62		7.62	3.00		3.00	4.49		4.49	(06) - Medical Treatment	2.85		2.85
0.45		0.45	1.50		1.50	1.50		1.50	(11) - Domestic Travel Expenses	1.50		1.50
15.26		15.26	18.34		18.34	18.34		18.34	(13) - Office Expenses	18.34		18.34
6.00		6.00	6.00		6.00	6.00		6.00	(14) - Rents, Rates and Taxes	6.00		6.00
8.00		8.00							(50) - Other Charges			
216.50		216.50	252.84		252.84	254.33		254.33	TOTAL OF 101(01)(01)	230.34		230.34
									Detailed Head : 02 - Conduct of Election			
2.05		2.05				1.50		1.50	Object Head : (01) - Salaries			
0.56		0.56							(02) - Wages			
27.75		27.75				8.07		8.07	(13) - Office Expenses			
1.00		1.00							(16) - Publications			
29.88		29.88				14.01		14.01	(50) - Other Charges			
61.24		61.24				23.58		23.58	TOTAL OF 101(01)(02)			
									Minor Head : 109 - Charges for Conduct of Election to Panchayats/Local Bodies			
									Sub Head : (02) - Election of Members of District Councils			
									Detailed Head : 05 - Election to Members of LADC			
2.84		2.84				4.50		4.50	Object Head : (02) - Wages			
25.00		25.00				7.67		7.67	(11) - Domestic Travel Expenses			
9.00		9.00				17.07		17.07	(13) - Office Expenses			
5.00		5.00				7.20		7.20	(20) - Other Administrative Expenses			
30.00		30.00				39.63		39.63	(51) - Motor Vehicles			
71.84		71.84				76.07		76.07	TOTAL OF 109(02)(05)			

**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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
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 : (02) - Election of Members of District Councils			
									Detailed Head : 06 - Bye-Election to Members of MADC			
0.95		0.95							Object Head : (02) - Wages			
0.72		0.72							(11) - Domestic Travel Expenses			
3.96		3.96							(13) - Office Expenses			
1.17		1.17							(50) - Other Charges			
0.70		0.70							(51) - Motor Vehicles			
7.50		7.50							TOTAL OF 109(02)(06)			
									Sub Head : (03) - Conduct of Election to Village Councils			
									Detailed Head : 00			
33.30		33.30				4.03		4.03	Object Head : (01) - Salaries			
9.66		9.66				0.64		0.64	(02) - Wages			
86.77		86.77				22.24		22.24	(11) - Domestic Travel Expenses			
64.60		64.60				42.95		42.95	(13) - Office Expenses			
1.40		1.40							(16) - Publications			
15.25		15.25				10.16		10.16	(20) - Other Administrative Expenses			
7.95		7.95				3.76		3.76	(50) - Other Charges			
63.37		63.37				19.79		19.79	(51) - Motor Vehicles			
282.30		282.30				103.57		103.57	TOTAL OF 109(03)			
									Sub Head : (05) - Election to Local Councils			
									Detailed Head : 00			
15.68		15.68				17.37		17.37	Object Head : (01) - Salaries			
3.63						5.08		5.08	(02) - Wages			
7.64		7.64				15.42		15.42	(13) - Office Expenses			
0.93		0.93				0.99		0.99	(16) - Publications			
1.00		1.00							(20) - Other Administrative Expenses			
12.17						31.90		31.90	(50) - Other Charges			
5.40		5.40				4.68		4.68	(51) - Motor Vehicles			
46.45		46.45				75.44		75.44	TOTAL OF 109(05)			

**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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
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 : (06) - Bye - Election to Village Councils			
									Detailed Head : 01 - Election to Village Councils under MADC			
1.20		1.20				2.10		2.10	Object Head : (02) - Wages			
2.65		2.65				2.70		2.70	(11) - Domestic Travel Expenses			
2.22		2.22				1.70		1.70	(13) - Office Expenses			
0.70		0.70				0.54		0.54	(50) - Other Charges			
1.91		1.91				2.52		2.52	(51) - Motor Vehicles			
8.68		8.68				9.56		9.56	TOTAL OF 109(06)(01)			
									Detailed Head : 02 - Election to Village Councils under LADC			
						1.03		1.03	Object Head : (02) - Wages			
						2.79		2.79	(11) - Domestic Travel Expenses			
						3.15		3.15	(13) - Office Expenses			
						0.48		0.48	(20) - Other Administrative Expenses			
						5.40		5.40	(51) - Motor Vehicles			
						12.85		12.85	TOTAL OF 109(06)(02)			
									Sub Head : (07) - Conduct of Election to AMC			
									Detailed Head : 02 - Conduct of Election			
19.28		19.28				4.87		4.87	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			
11.50		11.50							(51) - Motor Vehicles			
80.43		80.43				4.87		4.87	TOTAL OF 109(07)(02)			
774.94		774.94	252.84		252.84	560.27		560.27	TOTAL OF MAJOR HEAD 2015 (SEC)	230.34		230.34
1574.28		1574.28	905.96		905.96	1770.93		1770.93	TOTAL OF MAJOR HEAD: 2015	900.96		900.96
1574.28		1574.28	905.96		905.96	1770.93		1770.93	TOTAL OF ELECTION DEPARTMENT	900.96		900.96

**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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 090-Secretariat			
									Sub Head : 03 - General Administration Department			
									Detailed Head : 00			
17.73		17.73				6.57		6.57	Object Head : (13)-Office Expenses			
						0.36		0.36	(28) - Professional Services			
17.73		17.73				6.93		6.93	TOTAL OF 090(03)			
									Minor Head : 092-Other Offices			
									Sub Head : (01) - Protocol Wing			
									Detailed Head : 00			
48.82		48.82	57.49		57.49	57.49		57.49	Object Head : (01)-Salaries	53.21		53.21
38.80		38.80	40.00		40.00	40.27		40.27	(02)-Wages	41.88		41.88
9.03		9.03	0.75		0.75	0.75		0.75	(06)-Medical Treatment	0.75		0.75
0.59		0.59	2.25		2.25	2.25		2.25	(11)-Domestic Travel Expenses	2.25		2.25
18.17		18.17	19.80		19.80	19.80		19.80	(13)-Office Expenses	19.80		19.80
33.80		33.80	20.00		20.00	20.00		20.00	(20)-Other Administrative Expenses	20.00		20.00
0.72		0.72	2.00		2.00	2.00		2.00	(27)-Minor Works	2.00		2.00
23.58		23.58	0.50		0.50	34.10		34.10	(50)-Other Charges	0.50		0.50
173.51		173.51	142.79		142.79	176.66		176.66	TOTAL OF 092(01)	140.39		140.39
									Minor Head : 800-Other Expenditure			
									Sub Head : (90) - Socio Economic Development Policy (SEDP)			
									Detailed Head : 01 - Implementation of SEDP under GAD			
1.46		1.46							Object Head : (13)-Office Expenses			
						9.00		9.00	(27)-Minor Works			
10.00		10.00							(50)-Other Charges			
11.46		11.46				9.00		9.00	TOTAL OF 800(90)(01)			
202.70		202.70	142.79		142.79	192.59		192.59	TOTAL OF MAJOR HEAD:2052	140.39		140.39
202.70		202.70	142.79		142.79	192.59		192.59	TOTAL OF PROTOCOL	140.39		140.39

DEMAND NO-15
GENERAL ADMINISTRATION DEPARTMENT

Controlling Officer : Deputy Commissioner, Aizawl

REVENUE SECTION

Sector : 'A' General Service

Major Head : 2053 - District Administration

Sub Major Head : 00

II Details of the Estimates are given below:-

(₹ in lakh)

Actuals 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 093-District Establishments			
									Sub Head : (01) D.C., Aizawl			
									Detailed Head : 00			
936.28		936.28	1022.12		1022.12	1022.12		1022.12	Object Head : (01)-Salaries	981.90		981.90
41.93		41.93	41.30		41.30	46.30		46.30	(02)-Wages	48.60		48.60
33.48		33.48	22.50		22.50	32.11		32.11	(06)-Medical Treatment	21.00		21.00
8.20		8.20	4.88		4.88	4.88		4.88	(11)-Domestic Travel Expenses	4.88		4.88
28.50		28.50	34.20		34.20	84.20		84.20	(13)-Office Expenses	34.20		34.20
0.47		0.47	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
1.88		1.88	2.50		2.50	2.50		2.50	(27)-Minor Works	2.50		2.50
1.08		1.08	1.02		1.02	111.57		111.57	(50)-Other Charges	1.02		1.02
1066.82		1066.82	1144.02		1144.02	1319.18		1319.18	TOTAL OF 093(01)	1109.60		1109.60
									Detailed Head : 04-Aadhaar-BME			
10.77		10.77				11.64		11.64	Object Head : (13)-Office Expenses			
10.77		10.77				11.64		11.64	TOTAL OF 093(01)(04)			
									Minor Head : 094-Other Establishments			
									Sub Head : (01) - Sub Division, Aizawl			
									Detailed Head : 00			
26.08		26.08	20.83		20.83	27.83		27.83	Object Head : (01)-Salaries	30.00		30.00
			0.30		0.30	0.30		0.30	(06)-Medical Treatment	0.45		0.45
2.00		2.00	1.50		1.50	1.50		1.50	(11)-Domestic Travel Expenses	1.50		1.50
3.75		3.75	4.50		4.50	4.50		4.50	(13)-Office Expenses	4.50		4.50
2.00		2.00	2.00		2.00	2.00		2.00	(27)-Minor Works	2.00		2.00
33.83		33.83	29.13		29.13	36.13		36.13	TOTAL OF 094(01)	38.45		38.45
1111.42		1111.42	1173.15		1173.15	1366.95		1366.95	TOTAL REVENUE OF D.C., AIZAWL	1148.05		1148.05

**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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 093-District Establishments			
									Sub Head : (02)-D.C., Lunglei			
									Detailed Head : 00			
563.24		563.24	549.57		549.57	549.57		549.57	Object Head : (01)-Salaries	599.42		599.42
8.62		8.62	8.77		8.77	13.05		13.05	(02)-Wages	13.19		13.19
19.18		19.18	12.75		12.75	12.75		12.75	(06)-Medical Treatment	11.85		11.85
7.59		7.59	5.78		5.78	5.78		5.78	(11)-Domestic Travel Expenses	5.78		5.78
18.75		18.75	22.50		22.50	22.50		22.50	(13)-Office Expenses	22.50		22.50
0.50		0.50	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
3.00		3.00	4.00		4.00	4.00		4.00	(27)-Minor Works	4.00		4.00
0.90		0.90	1.00		1.00	1.00		1.00	(50)-Other Charges	1.00		1.00
629.08		629.08	612.17		612.17	616.45		616.45	TOTAL OF 093(02)	665.54		665.54
									Detailed Head : 04-Aadhaar-BME			
9.66		9.66				6.62		6.62	Object Head : (13)-Office Expenses			
9.66		9.66				6.62		6.62	TOTAL OF 093(02)(04)			
									Minor Head : 094-Other Establishments			
									Sub Head : (03)-Sub Division, Lunglei			
									Detailed Head : 00			
38.65		38.65	29.34		29.34	29.34		29.34	Object Head : (01)-Salaries	24.82		24.82
0.35		0.35	1.35		1.35	1.35		1.35	(06)-Medical Treatment	0.45		0.45
2.00		2.00	1.50		1.50	1.50		1.50	(11)-Domestic Travel Expenses	1.50		1.50
7.00		7.00	6.30		6.30	6.30		6.30	(13)-Office Expenses	6.30		6.30
3.00		3.00	3.00		3.00	3.00		3.00	(27)-Minor Works	3.00		3.00
51.00		51.00	41.49		41.49	41.49		41.49	TOTAL OF 094(03)	36.07		36.07
689.74		689.74	653.66		653.66	664.56		664.56	TOTAL REVENUE OF D.C., LUNGLEI	701.61		701.61

**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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 093-District Establishments			
									Sub Head : (03)-D.C., Siaha			
									Detailed Head : 00			
356.10		356.10	246.56		246.56	401.06		401.06	Object Head : (01)-Salaries	406.10		406.10
21.61		21.61	24.95		24.95	24.95		24.95	(02)-Wages	22.00		22.00
5.05		5.05	7.20		7.20	7.20		7.20	(06)-Medical Treatment	6.90		6.90
8.00		8.00	6.00		6.00	6.00		6.00	(11)-Domestic Travel Expenses	6.00		6.00
20.25		20.25	24.30		24.30	24.30		24.30	(13)-Office Expenses	24.30		24.30
0.50		0.50	0.50		0.50	0.50		0.50	(16)-Publications	0.50		0.50
7.00		7.00	7.00		7.00	7.00		7.00	(20)-Other Administrative Expenses	7.00		7.00
3.38		3.38	4.50		4.50	4.50		4.50	(27)-Minor Works	4.50		4.50
0.90		0.90	1.00		1.00	1.00		1.00	(50)-Other Charges	1.00		1.00
422.79		422.79	322.01		322.01	476.51		476.51	TOTAL OF 093(03)	478.30		478.30
									Detailed Head : 04-Aadhaar-BME			
16.45		16.45				8.44		8.44	Object Head : (13)-Office Expenses			
16.45		16.45				8.44		8.44	TOTAL OF 093(03)(04)			
									Minor Head : 094-Other Establishments			
									Sub Head : (05)-Sub Division, Siaha			
									Detailed Head : 00			
17.06		17.06	21.00		21.00	21.00		21.00	Object Head : (01)-Salaries	20.15		20.15
1.40		1.40	3.24		3.24	3.24		3.24	(02)-Wages	4.25		4.25
			0.15		0.15	0.15		0.15	(06)-Medical Treatment	0.15		0.15
2.00		2.00	1.50		1.50	1.50		1.50	(11)-Domestic Travel Expenses	1.50		1.50
5.25		5.25	6.30		6.30	6.30		6.30	(13)-Office Expenses	6.30		6.30
2.25		2.25	3.00		3.00	3.00		3.00	(27)-Minor Works	3.00		3.00
27.96		27.96	35.19		35.19	35.19		35.19	TOTAL OF 094(05)	35.35		35.35
467.20		467.20	357.20		357.20	520.14		520.14	TOTAL REVENUE OF D.C., SIAHA	513.65		513.65

**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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
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 : 00			
298.49		298.49	360.60		360.60	360.60		360.60	Object Head : (01)-Salaries	295.82		295.82
23.59		23.59	26.43		26.43	26.43		26.43	(02)-Wages	24.84		24.84
4.56		4.56	6.45		6.45	7.25		7.25	(06)-Medical Treatment	5.10		5.10
5.00		5.00	3.75		3.75	3.75		3.75	(11)-Domestic Travel Expenses	3.75		3.75
12.75		12.75	15.30		15.30	15.30		15.30	(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
0.90		0.90	1.20		1.20	7.20		7.20	(27)-Minor works	1.20		1.20
0.90		0.90	1.00		1.00	1.00		1.00	(50)-Other Charges	1.00		1.00
1.27		1.27							(51)-Motor Vehicles			
353.96		353.96	421.23		421.23	428.03		428.03	TOTAL OF 093(04)	353.51		353.51
									Sub Head : (04) - D.C., Champhai			
									Detailed Head : 04-Aadhaar-BME			
7.09		7.09				7.76		7.76	Object Head : (13)-Office Expenses			
7.09		7.09				7.76		7.76	TOTAL OF 093(04)(04)			
									Minor Head : 094-Other Establishments			
									Sub Head : (07) - Sub Division, Champhai			
									Detailed Head : 00			
2.79		2.79							Object Head : (01)-Salaries			
1.00		1.00							(11)-Domestic Travel Expenses			
0.75		0.75							(13)-Office Expenses			
0.90		0.90							(27)-Minor Works			
5.44		5.44							TOTAL OF 094(07)			
366.49		366.49	421.23		421.23	435.79		435.79	TOTAL REVENUE OF D.C., CHAMPHAI	353.51		353.51

**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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 093-District Establishments			
									Sub Head : (05) - D.C., Mamit			
									Detailed Head : 00			
232.54		232.54	270.63		270.63	270.63		270.63	Object Head : (01)-Salaries	266.27		266.27
21.81		21.81	23.40		23.40	23.40		23.40	(02)-Wages	23.04		23.04
3.45		3.45	6.30		6.30	6.30		6.30	(06)-Medical Treatment	4.50		4.50
6.00		6.00	4.50		4.50	4.50		4.50	(11)-Domestic Travel Expenses	4.50		4.50
14.25		14.25	17.10		17.10	17.10		17.10	(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
2.25		2.25	3.00		3.00	23.00		23.00	(27)-Minor Works	3.00		3.00
0.90		0.90	1.00		1.00	1.00		1.00	(50)-Other Charges	1.00		1.00
287.70		287.70	332.43		332.43	352.43		352.43	TOTAL OF 093(05)	325.91		325.91
									Detailed Head : 01-Scheme under Article 275(1)/CSS			
	25.00	25.00							Object Head : (27)-Minor Works			
	25.00	25.00							TOTAL OF 093(05)(01)			
									Detailed Head : 04-Aadhaar-BME			
8.36		8.36				5.09		5.09	Object Head : (13)-Office Expenses			
8.36		8.36				5.09		5.09	TOTAL OF 093(05)(04)			
									Minor Head : 094-Other Establishments			
									Sub Head : (09) - Sub Division, Mamit			
									Detailed Head : 00			
46.67		46.67	68.96		68.96	68.96		68.96	Object Head : (01)-Salaries	51.87		51.87
3.37		3.37	3.50		3.50	3.50		3.50	(02)-Wages	3.61		3.61
			1.20		1.20	1.20		1.20	(06)-Medical Treatment	0.90		0.90
3.06		3.06	1.50		1.50	1.50		1.50	(11)-Domestic Travel Expenses	1.50		1.50
4.50		4.50	5.40		5.40	5.40		5.40	(13)-Office Expenses	5.40		5.40
1.50		1.50	2.00		2.00	2.00		2.00	(27)-Minor Works	2.00		2.00
59.10		59.10	82.56		82.56	82.56		82.56	TOTAL OF 094(09)	65.28		65.28
355.16	25.00	380.16	414.99		414.99	440.08		440.08	TOTAL REVENUE OF D.C., MAMIT	391.19		391.19

**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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
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 : 00			
349.99		349.99	402.62		402.62	402.62		402.62	Object Head : (01)-Salaries	330.45		330.45
25.40		25.40	25.20		25.20	28.99		28.99	(02)-Wages	26.89		26.89
4.98		4.98	8.40		8.40	8.40		8.40	(06)-Medical Treatment	7.50		7.50
8.56		8.56	5.25		5.25	5.25		5.25	(11)-Domestic Travel Expenses	5.25		5.25
25.03		25.03	17.10		17.10	17.10		17.10	(13)-Office Expenses	17.10		17.10
1.00		1.00	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	(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
2.25		2.25	3.00		3.00	355.68		355.68	(27)-Minor Works	3.00		3.00
0.90		0.90	1.00		1.00	34.17		34.17	(50)-Other Charges	1.00		1.00
424.61		424.61	470.07		470.07	859.71		859.71	TOTAL OF 093(06)	397.69		397.69
									Detailed Head : 04-Aadhaar-BME			
7.90		7.90				5.58		5.58	Object Head : (13)-Office Expenses			
7.90		7.90				5.58		5.58	TOTAL OF 093(06)(04)			
									Minor Head : 094-Other Establishments			
									Sub Head : (11) - Sub Division, Kolasib			
									Detailed Head : 00			
20.12		20.12	24.43		24.43	24.43		24.43	Object Head : (01)-Salaries	24.43		24.43
0.30		0.30	0.30		0.30	0.30		0.30	(06)-Medical Treatment	0.30		0.30
2.00		2.00	1.50		1.50	1.50		1.50	(11)-Domestic Travel Expenses	1.50		1.50
4.50		4.50	5.40		5.40	5.40		5.40	(13)-Office Expenses	5.40		5.40
1.50		1.50	2.00		2.00	2.00		2.00	(27)-Minor Works	2.00		2.00
28.42		28.42	33.63		33.63	33.63		33.63	TOTAL OF 094(11)	33.63		33.63
460.93		460.93	503.70		503.70	898.92		898.92	TOTAL REVENUE OF D.C.,KOLASIB	431.32		431.32

**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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
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 : 00			
249.70		249.70	288.01		288.01	288.01		288.01	Object Head : (01)-Salaries	258.61		258.61
26.18		26.18	26.19		26.19	26.19		26.19	(02)-Wages	27.13		27.13
5.35		5.35	5.85		5.85	5.85		5.85	(06)-Medical Treatment	5.25		5.25
5.00		5.00	3.75		3.75	3.75		3.75	(11)-Domestic Travel Expenses	3.75		3.75
17.75		17.75	15.30		15.30	15.30		15.30	(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
1.50		1.50	2.00		2.00	2.00		2.00	(27)-Minor Works	2.00		2.00
0.90		0.90	1.00		1.00	1.00		1.00	(50)-Other Charges	1.00		1.00
312.08		312.08	348.30		348.30	348.30		348.30	TOTAL OF 093(07)	319.24		319.24
									Detailed Head : 04-Aadhaar-BME			
8.60		8.60				4.71		4.71	Object Head : (13)-Office Expenses			
8.60		8.60				4.71		4.71	TOTAL OF 093(07)(04)			
									Minor Head : 094-Other Establishments			
									Sub Head : (13) - Sub Division, Serchhip			
									Detailed Head : 00			
42.38		42.38	36.02		36.02	49.76		49.76	Object Head : (01)-Salaries	50.66		50.66
0.40		0.40	1.20		1.20	1.20		1.20	(06)-Medical Treatment	1.35		1.35
3.94		3.94	1.50		1.50	3.64		3.64	(11)-Domestic Travel Expenses	1.50		1.50
4.50		4.50	5.40		5.40	5.40		5.40	(13)-Office Expenses	5.40		5.40
1.50		1.50	2.00		2.00	2.00		2.00	(27)-Minor Works	2.00		2.00
52.72		52.72	46.12		46.12	62.00		62.00	TOTAL OF 094(13)	60.91		60.91
373.40		373.40	394.42		394.42	415.01		415.01	TOTAL REVENUE OF D.C. SERCHHIP	380.15		380.15

**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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 093-District Establishments			
									Sub Head : (08) - D.C., Lawngtlai			
									Detailed Head : 00			
249.12		249.12	247.23		247.23	247.23		247.23	Object Head (01)-Salaries	256.66		256.66
26.79		26.79	31.10		31.10	31.10		31.10	(02)-Wages	29.78		29.78
11.81		11.81	5.85		5.85	5.85		5.85	(06)-Medical Treatment	5.70		5.70
5.00		5.00	3.75		3.75	3.75		3.75	(11)-Domestic Travel Expenses	3.75		3.75
14.25		14.25	17.10		17.10	17.10		17.10	(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
7.00		7.00	4.00		4.00	4.00		4.00	(27)-Minor Works	4.00		4.00
0.75		0.75	1.00		1.00	1.00		1.00	(50)-Other Charges	1.00		1.00
321.22		321.22	316.53		316.53	316.53		316.53	TOTAL OF 093(08)	324.49		324.49
									Detailed Head : 04-Aadhaar-BME			
16.40		16.40				10.11		10.11	Object Head : (13)-Office Expenses			
16.40		16.40				10.11		10.11	TOTAL OF 093(08)(04)			
									Minor Head : 094-Other Establishments			
									Sub Head : (15) - Sub Division, Lawngtlai			
									Detailed Head : 00			
22.14		22.14	13.95		13.95	13.95		13.95	Object Head : (01)-Salaries	16.43		16.43
4.72		4.72	4.99		4.99	4.99		4.99	(02)-Wages	5.09		5.09
0.35		0.35	0.30		0.30	0.30		0.30	(06)-Medical Treatment	0.30		0.30
2.10		2.10	1.50		1.50	1.50		1.50	(11)-Domestic Travel Expenses	1.50		1.50
4.70		4.70	5.40		5.40	5.40		5.40	(13)-Office Expenses	5.40		5.40
1.50		1.50	2.00		2.00	2.00		2.00	(27)-Minor Works	2.00		2.00
35.51		35.51	28.14		28.14	28.14		28.14	TOTAL OF 094(15)	30.72		30.72
373.13		373.13	344.67		344.67	354.78		354.78	TOTAL REVENUE OF D.C., LAWNGTLAI	355.21		355.21

**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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 093 - District Establishments			
									Sub Head : (09) - DC, Saitual			
									Detailed Head : 00			
85.05		85.05	96.89		96.89	96.89		96.89	Object Head : (01)-Salaries	95.69		95.69
23.77		23.77	30.00		30.00	30.00		30.00	(02)-Wages	31.44		31.44
			1.05		1.05	2.02		2.02	(06)-Medical Treatment	1.20		1.20
6.49		6.49	3.75		3.75	3.75		3.75	(11)-Domestic Travel Expenses	3.75		3.75
15.00		15.00	13.50		13.50	13.50		13.50	(13)-Office expenses	13.50		13.50
			19.00		19.00	19.00		19.00	(14)-Rents, Rates and Taxes			
1.00		1.00	0.50		0.50	0.50		0.50	(16)-Publications	0.50		0.50
8.00		8.00	5.00		5.00	5.00		5.00	(20)-Other Administrative Expenses	5.00		5.00
12.50		12.50	5.00		5.00	5.00		5.00	(27)-Minor Works	5.00		5.00
7.95		7.95	1.00		1.00	1.00		1.00	(50)-Other Charges	1.00		1.00
159.76		159.76	175.69		175.69	176.66		176.66	TOTAL OF 093(09)	157.08		157.08
									Detailed Head : 04-Aadhaar-BME			
0.75		0.75							Object Head : (13)-Office Expenses			
0.75		0.75							TOTAL OF 093(09)(04)			
									Minor Head : 094-Other Establishments			
									Sub Head : (20) - Sub Division, Saitual			
									Detailed Head : 00			
20.73		20.73	26.33		26.33	26.33		26.33	Object Head : (01)-Salaries	25.58		25.58
			1.00		1.00	1.00		1.00	(02)-Wages			
			0.30		0.30	0.30		0.30	(06)-Medical Treatment	0.30		0.30
1.00		1.00	1.00		1.00	1.00		1.00	(11)-Domestic Travel Expenses	1.00		1.00
0.75		0.75	1.00		1.00	1.00		1.00	(13)-Office Expenses	1.00		1.00
0.75		0.75	1.00		1.00	1.00		1.00	(27)-Minor Works	1.00		1.00
23.23		23.23	30.63		30.63	30.63		30.63	TOTAL OF 094(20)	28.88		28.88
183.74		183.74	206.32		206.32	207.29		207.29	TOTAL REVENUE OF D.C., SAITUAL	185.96		185.96

**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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
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			
97.22		97.22	117.53		117.53	117.53		117.53	Object Head : (01)-Salaries	87.70		87.70
19.71		19.71	30.40		30.40	30.40		30.40	(02)-Wages	40.00		40.00
			3.45		3.45	3.45		3.45	(06)-Medical Treatment	3.30		3.30
6.00		6.00	3.75		3.75	3.75		3.75	(11)-Domestic Travel Expenses	3.75		3.75
15.00		15.00	13.50		13.50	13.50		13.50	(13)-Office expenses	13.50		13.50
			8.00		8.00	8.00		8.00	(14)-Rents, Rates and Taxes			
8.00		8.00	5.00		5.00	5.00		5.00	(20)-Other Administrative Expenses	5.00		5.00
			1.00		1.00	1.00		1.00	(26)-Advertising & Publicity	1.00		1.00
15.50		15.50	5.00		5.00	5.00		5.00	(27)-Minor Works	5.00		5.00
4.50		4.50	1.00		1.00	1.00		1.00	(50)-Other Charges	1.00		1.00
165.93		165.93	188.63		188.63	188.63		188.63	TOTAL OF 093(10)	160.25		160.25
									Detailed Head : 04-Aadhaar-BME			
0.90		0.90				2.65		2.65	Object Head : (13)-Office Expenses			
0.90		0.90				2.65		2.65	TOTAL OF 093(10)(04)			
166.83		166.83	188.63		188.63	191.28		191.28	TOTAL REVENUE OF D.C., KHAWZAWL	160.25		160.25

**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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 093 - District Establishments			
									Sub Head : (11) - DC, Hnahthial			
									Detailed Head : 00			
110.61		110.61	142.89		142.89	142.89		142.89	Object Head : (01)-Salaries	143.94		143.94
10.00		10.00	20.90		20.90	23.84		23.84	(02)-Wages	27.53		27.53
			1.80		1.80	1.80		1.80	(06)-Medical Treatment	1.80		1.80
7.00		7.00	3.75		3.75	5.73		5.73	(11)-Domestic Travel Expenses	3.75		3.75
15.98		15.98	13.50		13.50	13.50		13.50	(13)-Office expenses	13.50		13.50
8.82		8.82	2.00		2.00	2.00		2.00	(14)-Rents, Rates and Taxes			
0.02		0.02	0.50		0.50	0.50		0.50	(16)-Publications	0.50		0.50
13.00		13.00	5.00		5.00	5.00		5.00	(20)-Other Administrative Expenses	5.00		5.00
7.50		7.50	5.00		5.00	5.00		5.00	(27)-Minor Works	5.00		5.00
4.50		4.50	1.00		1.00	1.00		1.00	(50)-Other Charges	1.00		1.00
177.43		177.43	196.34		196.34	201.26		201.26	TOTAL OF 093(11)	202.02		202.02
									Detailed Head : 04- Aadhaar-BME			
0.90		0.90				1.00		1.00	Object Head : (13) -Office Expenses			
0.90		0.90				1.00		1.00	TOTAL OF 093(11)(04)			
178.33		178.33	196.34		196.34	202.26		202.26	TOTAL REVENUE OF D.C., HNAHTHIAL	202.02		202.02

**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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 094 - Other Establishments			
									Sub Head : (18) - Sinlung Hills Council			
									Detailed Head : 01 - Sinlung Hills Council			
212.58		212.58	243.60		243.60	243.60		243.60	Object Head : (01)-Salaries	254.59		254.59
74.35		74.35	75.44		75.44	75.44		75.44	(02)-Wages	76.73		76.73
4.10		4.10	1.35		1.35	7.94		7.94	(06)-Medical Treatment	4.20		4.20
3.25		3.25	3.75		3.75	3.75		3.75	(11)-Domestic Travel Expenses	3.75		3.75
8.76		8.76	9.00		9.00	9.00		9.00	(13)-Office expenses	9.00		9.00
1.07		1.07	1.07		1.07	1.07		1.07	(14)-Rents, Rates and Taxes	1.07		1.07
1.00		1.00	1.00		1.00	1.00		1.00	(16)-Publications	1.00		1.00
90.00		90.00	150.00		150.00	150.00		150.00	(27)-Minor Works	150.00		150.00
									(32)-Grants-in-Aid General(Non Salary)	100.00		100.00
0.90		0.90	1.00		1.00	1.00		1.00	(50)-Other Charges	1.00		1.00
396.01		396.01	486.21		486.21	492.80		492.80	TOTAL OF 094(18)(01)	601.34		601.34
396.01		396.01	486.21		486.21	492.80		492.80	TOTAL OF 094 (SHDC)	601.34		601.34
									Sub Head : (19) - Special Area Development Project			
									Detailed Head : 01 - Sialkal Range Development Council			
5.40		5.40	29.54		29.54	29.54		29.54	Object Head : (01)-Salaries	17.45		17.45
27.32		27.32	1.38		1.38	22.81		22.81	(02)-Wages	10.11		10.11
3.24		3.24	3.75		3.75	3.75		3.75	(11)-Domestic Travel Expenses	3.75		3.75
15.00		15.00	18.00		18.00	18.00		18.00	(13)-Office expenses	18.00		18.00
1.95		1.95	2.00		2.00	2.00		2.00	(16)-Publications	2.00		2.00
2.00		2.00	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
67.50		67.50	90.00		90.00	90.00		90.00	(27)-Minor Works	90.00		90.00
13.50		13.50	15.00		15.00	15.00		15.00	(32)-Grants-in-Aid General(Non Salary)	15.00		15.00
54.00		54.00	51.00		51.00	51.00		51.00	(50)-Other Charges	51.00		51.00
194.91		194.91	217.67		217.67	239.10		239.10	TOTAL OF 094(19)(01)	214.31		214.31
4409.16	25.00	4434.16	4527.42		4527.42	5347.29		5347.29	TOTAL OF MINOR HEAD : 093	4493.63		4493.63
908.13		908.13	1030.77		1030.77	1081.67		1081.67	TOTAL OF MINOR HEAD : 094	1144.94		1144.94

**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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
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 DC, Saitual			
14.19		14.19							Object Head : (27)-Minor Works			
14.19		14.19							TOTAL OF 800(90)(01)			
									Detailed Head : 02 - Implementation of SEDP under SRDC			
34.78		34.78				53.82		53.82	Object Head : (27)-Minor Works			
34.78		34.78				53.82		53.82	TOTAL OF 800(90)(02)			
									Detailed Head : 03 - Implementation of SEDP under D.C., Kolasib			
28.65		28.65							Object Head : (27)-Minor Works			
28.65		28.65							TOTAL OF 800(90)(03)			
									Detailed Head : 04 - Implementation of SEDP under D.C., Aizawl			
						0.39		0.39	Object Head : (13)-Office expenses			
						0.39		0.39	TOTAL OF 800(90)(04)			
77.62		77.62				54.21		54.21	TOTAL OF MINOR HEAD : 800			
5394.91	25.00	5419.91	5558.19		5558.19	6483.17		6483.17	TOTAL OF MAJOR HEAD : 2053	5638.57		5638.57
Major Head : 2070 - Other Administrative Services												
									Sub-Major Head : 00			
									Minor Head : 115 - Guest Houses, Government Hostels etc.			
									Sub Head : (01) - Circuit & Guest House, Aizawl			
									Detailed Head : 00			
17.46		17.46	20.53		20.53	20.53		20.53	Object Head : (01) - Salaries	10.43		10.43
2.17		2.17	3.00		3.00	3.00		3.00	(02) - Wages	3.17		3.17
0.58		0.58	0.60		0.60	0.60		0.60	(06) - Medical Treatment	0.60		0.60
			0.10		0.10	0.10		0.10	(11) - Domestic Travel Expenses	0.10		0.10
4.48		4.48	5.40		5.40	5.40		5.40	(13) - Office Expenses	5.40		5.40
2.25		2.25	3.00		3.00	3.00		3.00	(27) - Minor Works	3.00		3.00
26.94		26.94	32.63		32.63	32.63		32.63	TOTAL OF 115(01)	22.70		22.70

**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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 115 - Guest Houses, Government Hostels etc.			
									Sub Head : (02) - Circuit & Guest House, Lunglei			
									Detailed Head : 00			
9.21		9.21	11.51		11.51	11.51		11.51	Object Head : (01) - Salaries	11.92		11.92
1.61		1.61	3.35		3.35	3.35		3.35	(02) - Wages	1.49		1.49
			0.30		0.30	0.30		0.30	(06) - Medical Treatment	0.30		0.30
			0.20		0.20	0.20		0.20	(11) - Domestic Travel Expenses	0.20		0.20
6.30		6.30	5.67		5.67	5.67		5.67	(13) - Office Expenses	5.67		5.67
3.00		3.00	3.00		3.00	3.00		3.00	(27) - Minor Works	3.00		3.00
20.12		20.12	24.03		24.03	24.03		24.03	TOTAL OF 115(02)	22.58		22.58
Controlling Officer : Deputy Commissioner, Siaha												
									Sub Head : (03) - Circuit & Guest House, Siaha			
									Detailed Head : 00			
33.59		33.59	29.35		29.35	37.00		37.00	Object Head : (01) - Salaries	37.46		37.46
4.34		4.34	4.86		4.86	4.86		4.86	(02) - Wages	4.67		4.67
			0.75		0.75	0.75		0.75	(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
4.50		4.50	5.40		5.40	5.40		5.40	(13) - Office Expenses	5.40		5.40
2.25		2.25	3.00		3.00	3.00		3.00	(27) - Minor Works	3.00		3.00
45.18		45.18	43.86		43.86	51.51		51.51	TOTAL OF 115(03)	51.78		51.78
Controlling Officer : Secretary, General Administration Department												
									Sub Head : (04) - Circuit & Guest House, Silchar			
									Detailed Head : 00			
69.95		69.95	82.43		82.43	82.43		82.43	Object Head : (01) - Salaries	71.41		71.41
17.18		17.18	18.18		18.18	18.18		18.18	(02) - Wages	20.77		20.77
			1.65		1.65	1.65		1.65	(06) - Medical Treatment	1.50		1.50
0.47		0.47	1.00		1.00	2.43		2.43	(11) - Domestic Travel Expenses	1.00		1.00
13.05		13.05	13.50		13.50	13.50		13.50	(13) - Office Expenses	13.50		13.50
5.24		5.24	7.00		7.00	10.60		10.60	(27) - Minor Works	7.00		7.00
						0.30		0.30	(50) - Other Charges			
105.89		105.89	123.76		123.76	129.09		129.09	TOTAL OF 115(04)	115.18		115.18

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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 115 - Guest Houses, Government Hostels etc.			
									Sub Head : (05) - Circuit & Guest House, Shillong			
									Detailed Head : 00			
80.26		80.26	88.42		88.42	88.42		88.42	Object Head : (01) - Salaries	92.51		92.51
17.43		17.43	18.24		18.24	18.24		18.24	(02) - Wages	18.12		18.12
1.20		1.20	1.05		1.05	1.05		1.05	(06) - Medical Treatment	1.80		1.80
1.80		1.80	2.00		2.00	2.00		2.00	(11) - Domestic Travel Expenses	2.00		2.00
12.47		12.47	14.40		14.40	14.40		14.40	(13) - Office Expenses	14.40		14.40
			2.00		2.00	2.00		2.00	(14) - Rents, Rates and Taxes			
7.25		7.25	9.00		9.00	9.00		9.00	(27) - Minor Works	9.00		9.00
						9.73		9.73	(50) - Other Charges			
120.41		120.41	135.11		135.11	144.84		144.84	TOTAL OF 115(05)	137.83		137.83
									Sub Head : (06) - Circuit & Guest House, Kolkata			
									Detailed Head : 00			
248.40		248.40	260.25		260.25	260.25		260.25	Object Head : (01) - Salaries	279.21		279.21
49.57		49.57	52.76		52.76	52.76		52.76	(02) - Wages	54.88		54.88
6.26		6.26	5.85		5.85	5.85		5.85	(06) - Medical Treatment	5.40		5.40
2.48		2.48	2.00		2.00	2.00		2.00	(11) - Domestic Travel Expenses	2.00		2.00
67.50		67.50	81.00		81.00	81.00		81.00	(13) - Office Expenses	81.00		81.00
12.22		12.22	20.26		20.26	20.26		20.26	(14) - Rents, Rates and Taxes	5.91		5.91
55.50		55.50	50.00		50.00	50.00		50.00	(27) - Minor Works	50.00		50.00
8.99		8.99	8.50		8.50	8.50		8.50	(50) - Other Charges	8.50		8.50
450.92		450.92	480.62		480.62	480.62		480.62	TOTAL OF 115(06)	486.90		486.90

**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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 115 - Guest Houses, Government Hostels etc.			
									Sub Head : (07) - Circuit & Guest House, New Delhi			
									Detailed Head : 00			
170.58		170.58	185.22		185.22	185.22		185.22	Object Head : (01) - Salaries	196.98		196.98
49.75		49.75	48.00		48.00	48.00		48.00	(02) - Wages	58.54		58.54
4.50		4.50	3.75		3.75	29.68		29.68	(06) - Medical Treatment	3.45		3.45
5.07		5.07	5.85		5.85	5.85		5.85	(11) - Domestic Travel Expenses	5.85		5.85
197.00		197.00	180.00		180.00	280.00		280.00	(13) - Office Expenses	180.00		180.00
6.61		6.61	8.00		8.00	8.00		8.00	(27) - Minor Works	8.00		8.00
0.43		0.43	0.50		0.50	0.50		0.50	(50) - Other Charges	0.50		0.50
433.94		433.94	431.32		431.32	557.25		557.25	TOTAL OF 115(07)	453.32		453.32
Controlling Officer : Deputy Commissioner, Lunglei												
									Sub Head : (08) - Circuit & Guest House, Tlabung			
									Detailed Head : 00			
14.44		14.44	15.39		15.39	15.39		15.39	Object Head : (01) - Salaries	6.52		6.52
			1.00		1.00	1.00		1.00	(02) - Wages			
			0.45		0.45	0.45		0.45	(06) - Medical Treatment	0.30		0.30
0.15		0.15	0.10		0.10	0.10		0.10	(11) - Domestic Travel Expenses	0.10		0.10
1.00		1.00	1.00		1.00	1.00		1.00	(13) - Office Expenses	1.00		1.00
0.35		0.35	0.35		0.35	0.35		0.35	(27) - Minor Works	0.35		0.35
0.30		0.30	0.30		0.30	0.30		0.30	(50) - Other Charges	0.30		0.30
16.24		16.24	18.59		18.59	18.59		18.59	TOTAL OF 115(08)	8.57		8.57
Controlling Officer : Secretary, General Administration Department												
									Sub Head : (09) - Circuit & Guest House, Guwahati			
									Detailed Head : 00			
108.00		108.00	153.72		153.72	153.72		153.72	Object Head : (01) - Salaries	119.94		119.94
27.99		27.99	26.70		26.70	26.70		26.70	(02) - Wages	27.61		27.61
			1.80		1.80	2.39		2.39	(06) - Medical Treatment	2.70		2.70
1.01		1.01	1.00		1.00	1.28		1.28	(11) - Domestic Travel Expenses	1.00		1.00
45.74		45.74	22.50		22.50	27.50		27.50	(13) - Office Expenses	22.50		22.50
9.35		9.35	12.00		12.00	12.00		12.00	(27) - Minor Works	12.00		12.00
192.09		192.09	217.72		217.72	223.59		223.59	TOTAL OF 115(09)	185.75		185.75

**DEMAND NO-15
GENERAL ADMINISTRATION DEPARTMENT**

Controlling Officer : Deputy Commissioner, Lawngtlai

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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 115 - Guest Houses, Government Hostels etc.			
									Sub Head : (10) - Circuit & Guest House, Lawngtlai			
									Detailed Head : 00			
12.05		12.05	14.60		14.60	14.60		14.60	Object Head : (01) - Salaries	14.00		14.00
3.07		3.07	3.60		3.60	3.60		3.60	(02) - Wages	3.60		3.60
			0.30		0.30	0.30		0.30	(06) - Medical Treatment	0.30		0.30
0.10		0.10	0.10		0.10	0.10		0.10	(11) - Domestic Travel Expenses	0.10		0.10
1.95		1.95	2.60		2.60	2.60		2.60	(13) - Office Expenses	2.60		2.60
0.64		0.64	0.85		0.85	0.85		0.85	(27) - Minor Works	0.85		0.85
17.81		17.81	22.05		22.05	22.05		22.05	TOTAL OF 115(10)	21.45		21.45
Controlling Officer : Secretary, General Administration Department												
									Sub Head : (11) - State Guest House, Aizawl			
									Detailed Head : 00			
169.63		169.63	172.67		172.67	173.36		173.36	Object Head : (01) - Salaries	180.65		180.65
2.18		2.18	1.50		1.50	1.50		1.50	(02) - Wages	1.57		1.57
4.48		4.48	4.20		4.20	4.20		4.20	(06) - Medical Treatment	4.05		4.05
			0.25		0.25	0.25		0.25	(11) - Domestic Travel Expenses	0.25		0.25
7.20		7.20	9.00		9.00	9.00		9.00	(13) - Office Expenses	9.00		9.00
0.49		0.49	0.65		0.65	0.65		0.65	(27) - Minor Works	0.65		0.65
			0.10		0.10	0.10		0.10	(52) - Machinery and Equipment	0.10		0.10
183.98		183.98	188.37		188.37	189.06		189.06	TOTAL OF 115(11)	196.27		196.27
									Sub Head : (12) - Circuit & Guest House, Bangalore			
									Detailed Head : 00			
3.37		3.37	3.38		3.38	3.38		3.38	Object Head : (01) - Salaries	3.38		3.38
6.04		6.04	6.22		6.22	6.22		6.22	(02) - Wages	6.47		6.47
			0.50		0.50	0.50		0.50	(11) - Domestic Travel Expenses	0.50		0.50
			0.15		0.15	0.15		0.15	(06) - Medical Treatment	0.15		0.15
3.74		3.74	5.00		5.00	5.00		5.00	(13) - Office Expenses	5.00		5.00
17.20		17.20	14.50		14.50	14.50		14.50	(14) - Rents, Rates and Taxes	16.42		16.42
1.80		1.80	2.00		2.00	2.00		2.00	(50) - Other charges	2.00		2.00
32.15		32.15	31.75		31.75	31.75		31.75	TOTAL OF 115(12)	33.92		33.92

**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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 115 - Guest Houses, Government Hostels etc.			
									Sub Head : (13) - Circuit & Guest House, Mumbai			
									Detailed Head : 00			
21.30		21.30	25.29		25.29	25.29		25.29	Object Head : (01)-Salaries	22.70		22.70
15.27		15.27	15.16		15.16	15.16		15.16	(02)-Wages	15.19		15.19
0.10		0.10	0.30		0.30	3.00		3.00	(06)-Medical Treatment	0.45		0.45
			1.00		1.00	1.00		1.00	(11)-Domestic Travel Expenses	1.00		1.00
10.50		10.50	9.00		9.00	9.00		9.00	(13)-Office Expenses	9.00		9.00
3.74		3.74	5.00		5.00	5.00		5.00	(27)-Minor Works	5.00		5.00
1.80		1.80	2.00		2.00	2.00		2.00	(50)-Other Charges	2.00		2.00
52.71		52.71	57.75		57.75	60.45		60.45	TOTAL OF 115(13)	55.34		55.34
1698.38		1698.38	1807.56		1807.56	1965.46		1965.46	TOTAL OF CIRCUIT AND GUEST HOUSE	1791.59		1791.59
1698.38		1698.38	1807.56		1807.56	1965.46		1965.46	TOTAL OF MINOR HEAD : 115	1791.59		1791.59
1698.38		1698.38	1807.56		1807.56	1965.46		1965.46	TOTAL OF MAJOR HEAD : 2070	1791.59		1791.59

Controlling Officer : Secretary, Mizoram State Information Commission

Sector : 'B' Social Services

Major Head : 2251 - Secretariat Social Services

									Sub-Major Head : 00			
									Minor Head : 092 - Other Offices			
									Sub Head : (01) - State Information Commission			
									Detailed Head : 00			
192.87		192.87	225.36		225.36	225.36		225.36	Object Head : (01)-Salaries	304.62		304.62
27.70		27.70	29.46		29.46	29.46		29.46	(02)-Wages	31.67		31.67
1.62		1.62	3.90		3.90	3.90		3.90	(06)-Medical Treatment	3.60		3.60
0.11		0.11	5.00		5.00	5.00		5.00	(11)-Domestic Travel Expenses	5.00		5.00
22.50		22.50	22.00		22.00	22.00		22.00	(13)-Office Expenses	22.00		22.00
11.90		11.90	6.00		6.00	6.00		6.00	(20)-Other Administrative Expenses	6.00		6.00
0.03		0.03	6.00		6.00	6.00		6.00	(26)-Advertising and Publicity	6.00		6.00
3.90		3.90	1.00		1.00	1.00		1.00	(50)-Other Charges	1.00		1.00
260.63		260.63	298.72		298.72	298.72		298.72	TOTAL OF 092 (01)	379.89		379.89
260.63		260.63	298.72		298.72	298.72		298.72	TOTAL OF MAJOR HEAD : 2251	379.89		379.89

**DEMAND NO-15
GENERAL ADMINISTRATION DEPARTMENT**

Controlling Officer : Secretary, General Administration Department

REVENUE SECTION

Sector : C' Economic Services

Major Head : 3053 - Civil Aviation

Sub Major Head : 60 - Other Aeronautical Services

II Details of the Estimates are given below:-

(₹ in lakh)

Actuals 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 101 - Communications			
									Sub-Head : (01) - Communications			
									Detailed Head : 00			
159.16		159.16	191.25		191.25	191.25		191.25	Object Head : (01)-Salaries	167.52		167.52
34.13		34.13	33.85		33.85	33.85		33.85	(02)-Wages	35.38		35.38
3.64		3.64	3.30		3.30	3.30		3.30	(06)-Medical Treatment	3.15		3.15
0.15		0.15	1.00		1.00	1.00		1.00	(11)-Domestic Travel Expenses	1.00		1.00
11.34		11.34	13.50		13.50	13.50		13.50	(13)-Office expenses	13.50		13.50
86.43		86.43	12.00		12.00	21.64		21.64	(27)-Minor Works	12.00		12.00
734.90		734.90	127.50		127.50	1125.47		1125.47	(50)-Other Charges	127.50		127.50
1029.75		1029.75	382.40		382.40	1390.01		1390.01	TOTAL OF 101(01)	360.05		360.05
						7.20		7.20	<i>Fund transferred to PWD</i>			
1029.75		1029.75	382.40		382.40	1382.81		1382.81	NET TOTAL OF 101(01)	360.05		360.05
									Minor Head : 800 - Other Expenditure			
									Sub-Head : (90) - Socio-Economic Development Policy (SEDP)			
									Detailed Head : 01 - Implementation of SEDP under GAD (Civil Aviation)			
						32.79		32.79	Object Head : (27)-Minor Works			
						32.79		32.79	TOTAL OF 800(90)(01)			
						32.79		32.79	<i>Fund Transferred to P&E</i>			
									NET TOTAL OF 800(90)(01)			
1029.75		1029.75	382.40		382.40	1422.80		1422.80	TOTAL OF MAJOR HEAD: 3053	360.05		360.05
						7.20		7.20	<i>Fund Transferred to PWD</i>			
						32.79		32.79	<i>Fund Transferred to P&E</i>			
1029.75		1029.75	382.40		382.40	1382.81		1382.81	NET TOTAL OF MAJOR HEAD: 3053	360.05		360.05
10160.65	25.00	10185.65	9095.62		9095.62	12133.67		12133.67	TOTAL OF REVENUE SECTION	9211.45		9211.45
						7.20		7.20	<i>Fund Transferred to PWD</i>			
						32.79		32.79	<i>Fund Transferred to P&E</i>			
10160.65	25.00	10185.65	9095.62		9095.62	12093.68		12093.68	NET TOTAL OF REVENUE SECTION	9211.45		9211.45

**DEMAND NO-15
GENERAL ADMINISTRATION DEPARTMENT**

Controlling Officer : Secretary, General Administration Department

CAPITAL SECTION

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

II Details of the Estimates are given below:-

(₹ in lakh)

Actuals 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
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			
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			
Sector : 'C' Capital Accounts of Economic Services												
Major Head : 5053 - Capital Outlay on Civil Aviation												
									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			
3041.00		3041.00							Object Head : (53) - Major Works			
3041.00		3041.00							TOTAL OF 101(06)(01)			
									Sub-head : (07) - Improvement & Upgradation of Different Facilities at Lengpui Airport/NESIDS			
									Detailed Head : 00			
						783.60	783.60		Object Head : (53) - Major Works			
						783.60	783.60		TOTAL OF 101(07)			
						783.60	783.60		Fund Transferred to PWD			
									NET TOTAL OF 101(06)(01)			

**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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
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)			
1489.39		1489.39							Object Head : (53) - Major Works			
1489.39		1489.39							TOTAL OF 800(90)(01)			
4530.39		4530.39						783.60	783.60	TOTAL OF MAJOR HEAD : 5053		
								783.60	783.60	Fund Transferred to PWD		
4530.39		4530.39								NET TOTAL OF MAJOR HEAD : 5053		
4530.39		4530.39								GRAND TOTAL CAPITAL OF AVIATION WING		
4564.65		4564.65						783.60	783.60	TOTAL OF CAPITAL SECTION		
								783.60	783.60	Fund Transferred to PWD		
4564.65		4564.65								NET TOTAL OF CAPITAL SECTION		
10160.65	25.00	10185.65	9095.62		9095.62	12133.67		12133.67		TOTAL OF REVENUE SECTION	9211.45	9211.45
						7.20		7.20		Fund Transferred to PWD		
						32.79		32.79		Fund Transferred to P&E		
10160.65	25.00	10185.65	9095.62		9095.62	12093.68		12093.68		NET TOTAL OF REVENUE SECTION	9211.45	9211.45
14725.30	25.00	14750.30	9095.62		9095.62	12133.67	783.60	12917.27		GRAND TOTAL OF DEMAND NO. 15	9211.45	9211.45
						39.99	783.60	823.59		Total of Fund Transferred to PWD and P&E		
14725.30	25.00	14750.30	9095.62		9095.62	12093.68		12093.68		NET TOTAL OF DEMAND NO. 15 (VOTED)	9211.45	9211.45

**DEMAND NO-16
HOME**

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

<i>Actuals 2020-21</i>			<i>Budget Estimates 2021-22</i>			<i>Revised Estimates 2021-22</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2022-23</i>		
<i>State</i>	<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>
61746.34		61746.34	68151.05		68151.05	68157.05		68157.05	(01) - Salaries	64100.41		64100.41
2802.34		2802.34	2864.39		2864.39	2864.39		2864.39	(02) - Wages	2920.25		2920.25
									(04) - Pensionery Charges			
									(05) - Reward			
1499.18		1499.18	1406.55		1406.55	1512.53		1512.53	(06) - Medical Treatment	1364.25		1364.25
990.62		990.62	414.60		414.60	856.74		856.74	(11) - Domestic Travel Expenses	414.60		414.60
									(12) - Foreign Travel Expenses			
203.90		203.90	255.60		255.60	255.60		255.60	(13) - Office Expenses	255.60		255.60
56.75		56.75	96.68		96.68	96.68		96.68	(14) - Rents, Rates and Taxes	96.68		96.68
									(16) - Publications			
									(20) - Other Administrative Expenses			
66.71		66.71	75.55		75.55	161.00		161.00	(21) - Supplies and Materials	75.55		75.55
432.93		432.93	385.20		385.20	390.20		390.20	(24) - POL	385.20		385.20
			2.00		2.00	2.00		2.00	(26) - Advertising and Publicity	2.00		2.00
201.01	91.89	292.90	167.90	238.98	406.88	317.17	238.98	556.15	(27) - Minor Works	167.90	238.98	406.88
									(28) - Professional Services			
	2.01	2.01							(31) - Grants-in-Aid General (Salary)			
117.68	252.65	370.33	135.25		135.25	135.25	10.68	145.93	(32) - Grants-in-Aid General (Non-Salary)	135.25		135.25
									(33) - Subsidies			
2.00		2.00	2.00		2.00	2.00		2.00	(34) - Scholarships/Stipend	2.00		2.00
	9.10	9.10					256.65	256.65	(35) - Grants for Creation of Capital Assets			
8.00		8.00	8.00		8.00	8.00		8.00	(41) - Secret Service Expenditure	8.00		8.00
									(43) - Suspenses			
									(45) - Interest			
1166.13	60.00	1226.13	829.60		829.60	1530.34	189.92	1720.26	(50) - Other Charges	929.60		929.60
188.63	228.09	416.72	153.68	130.00	283.68	235.46	205.54	441.00	(51) - Motor Vehicles	153.68	130.00	283.68
299.48	632.28	931.76	244.95	500.50	745.45	411.32	918.21	1329.53	(52) - Machinery and Equipment	244.95	500.50	745.45
						1236.17		1236.17	(53) - Major Works			
									(54) - Investment			
									(55) - Loans & Advances			
									(56) - Repayment of Borrowings			
									(64) - Write off			
69781.70	1276.02	71057.72	75193.00	869.48	76062.48	78171.90	1819.98	79991.88	TOTAL OF DEMAND NO.16	71255.92	869.48	72125.40
						690.00		690.00	<i>Fund transferred to PHE</i>			
69781.70	1276.02	71057.72	75193.00	869.48	76062.48	77481.90	1819.98	79301.88	NET TOTAL OF DEMAND NO. 16 (VOTED)	71255.92	869.48	72125.40

**DEMAND NO-16
HOME**

Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Object Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
Major Head : 2055 - Police												
57742.83		57742.83	63143.71		63143.71	63143.71		63143.71	(01) - Salaries	59459.98		59459.98
25.62		25.62	25.75		25.75	25.75		25.75	(02) - Wages	25.90		25.90
1390.75		1390.75	1316.70		1316.70	1366.70		1366.70	(06) - Medical Treatment	1269.30		1269.30
968.18		968.18	387.10		387.10	829.24		829.24	(11) - Domestic Travel Expenses	387.10		387.10
139.01		139.01	172.30		172.30	172.30		172.30	(13) - Office Expenses	172.30		172.30
50.00		50.00	91.08		91.08	91.08		91.08	(14) - Rents, Rates and Taxes	91.08		91.08
66.71		66.71	75.55		75.55	161.00		161.00	(21) - Supplies and Materials	75.55		75.55
420.93		420.93	373.20		373.20	378.20		378.20	(24) - POL	373.20		373.20
107.52		107.52	126.40	238.98	365.38	177.38	238.98	416.36	(27) - Minor Works	126.40	238.98	365.38
	2.01	2.01							(31) - Grants-in-Aid General (Salary)			
	252.65	252.65					10.68	10.68	(32) - Grants-in-Aid General (Non-Salary)			
	9.10	9.10					256.65	256.65	(35) - Grants for Creation of Capital Assets			
8.00		8.00	8.00		8.00	8.00		8.00	(41) - Secret Service Expenditure	8.00		8.00
663.38	60.00	723.38	363.60		363.60	1026.22	189.92	1216.14	(50) - Other Charges	463.60		463.60
126.45	228.09	354.54	87.50	130.00	217.50	169.28	181.48	350.76	(51) - Motor Vehicles	87.50	130.00	217.50
278.42	609.65	888.07	218.85	500.50	719.35	385.22	912.72	1297.94	(52) - Machinery and Equipment	218.85	500.50	719.35
61987.80	1161.50	63149.30	66389.74	869.48	67259.22	67934.08	1790.43	69724.51	TOTAL OF MAJOR HEAD : 2055	62758.76	869.48	63628.24
CAPITAL SECTION												
Major Head : 4055 - C. O. on Police												
						1236.17		1236.17	(53) - Major Works			
						1236.17		1236.17	TOTAL OF MAJOR HEAD : 4055			
						690.00		690.00	Fund transferred to PHE			
						546.17		546.17	NET TOTAL OF MAJOR HEAD : 4055			
61987.80	1161.50	63149.30	66389.74	869.48	67259.22	69170.25	1790.43	70960.68	TOTAL OF POLICE	62758.76	869.48	63628.24

**DEMAND NO-16
HOME**

Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Object Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
REVENUE SECTION												
Major Head : 2056 - Jails												
1833.65		1833.65	2569.70		2569.70	2569.70		2569.70	(01) - Salaries	2259.34		2259.34
163.87		163.87	141.80		141.80	141.80		141.80	(02) - Wages	138.00		138.00
45.36		45.36	40.50		40.50	40.50		40.50	(06) - Medical Treatment	46.65		46.65
2.53		2.53	4.00		4.00	4.00		4.00	(11) - Domestic Travel Expenses	4.00		4.00
12.01		12.01	14.85		14.85	14.85		14.85	(13) - Office Expenses	14.85		14.85
69.11		69.11	8.00		8.00	106.29		106.29	(27) - Minor Works	8.00		8.00
435.59		435.59	409.30		409.30	432.64		432.64	(50) - Other Charges	409.30		409.30
18.85		18.85	18.85		18.85	18.85		18.85	(51) - Motor Vehicles	18.85		18.85
2.00		2.00	2.00		2.00	2.00		2.00	(52) - Machinery and Equipment	2.00		2.00
2582.97		2582.97	3209.00		3209.00	3330.63		3330.63	TOTAL OF MAJOR HEAD : 2056	2900.99		2900.99
2582.97		2582.97	3209.00		3209.00	3330.63		3330.63	TOTAL OF JAILS	2900.99		2900.99
REVENUE SECTION												
Major Head : 2070 - Other Administrative Services												
700.16		700.16	782.74		782.74	782.74		782.74	(01) - Salaries	795.64		795.64
2596.93		2596.93	2677.72		2677.72	2677.72		2677.72	(02) - Wages	2737.23		2737.23
22.32		22.32	13.65		13.65	42.25		42.25	(06) - Medical Treatment	12.90		12.90
10.50		10.50	12.50		12.50	12.50		12.50	(11) - Domestic Travel Expenses	12.50		12.50
21.38		21.38	27.65		27.65	27.65		27.65	(13) - Office Expenses	27.65		27.65
13.50	91.89	105.39	19.00		19.00	19.00		19.00	(27) - Minor Works	19.00		19.00
40.50		40.50	45.00		45.00	45.00		45.00	(50) - Other Charges	45.00		45.00
30.00		30.00	34.00		34.00	34.00	24.06	58.06	(51) - Motor Vehicles	34.00		34.00
3.10	22.63	25.73	3.10		3.10	3.10	5.37	8.47	(52) - Machinery and Equipment	3.10		3.10
3438.39	114.52	3552.91	3615.36		3615.36	3643.96	29.43	3673.39	TOTAL OF MAJOR HEAD : 2070	3687.02		3687.02
3438.39	114.52	3552.91	3615.36		3615.36	3643.96	29.43	3673.39	TOTAL OF MAJOR HEAD : 2070 (MRHG)	3687.02		3687.02
3438.39	114.52	3552.91	3615.36		3615.36	3643.96	29.43	3673.39	TOTAL OF HOME GUARDS	3687.02		3687.02

**DEMAND NO-16
HOME**

Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Object Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
REVENUE SECTION												
Major Head : 2070 - Other Administrative Services												
1237.45		1237.45	1376.58		1376.58	1376.58		1376.58	(01) - Salaries	1301.89		1301.89
29.09		29.09	28.20		28.20	45.79		45.79	(06) - Medical Treatment	27.90		27.90
6.50		6.50	6.50		6.50	6.50		6.50	(11) - Domestic Travel Expenses	6.50		6.50
9.00		9.00	10.80		10.80	10.80		10.80	(13) - Office Expenses	10.80		10.80
12.00		12.00	12.00		12.00	12.00		12.00	(24) - POL	12.00		12.00
			2.00		2.00	2.00		2.00	(26) - Advertising and Publicity	2.00		2.00
9.00		9.00	12.00		12.00	12.00		12.00	(27) - Minor Works	12.00		12.00
26.66		26.66	11.70		11.70	26.48		26.48	(50) - Other Charges	11.70		11.70
13.33		13.33	13.33		13.33	13.33		13.33	(51) - Motor Vehicles	13.33		13.33
15.96		15.96	21.00		21.00	21.00	0.12	21.12	(52) - Machinery and Equipment	21.00		21.00
1358.99		1358.99	1494.11		1494.11	1526.48	0.12	1526.60	TOTAL OF MAJOR HEAD : 2070 (F&ES)	1419.12		1419.12
1358.99		1358.99	1494.11		1494.11	1526.48	0.12	1526.60	TOTAL OF F&ES	1419.12		1419.12
REVENUE SECTION												
Major Head : 2235 - Social Security and Welfare												
232.25		232.25	278.32		278.32	284.32		284.32	(01) - Salaries	283.56		283.56
15.92		15.92	19.12		19.12	19.12		19.12	(02) - Wages	19.12		19.12
11.66		11.66	7.50		7.50	17.29		17.29	(06) - Medical Treatment	7.50		7.50
2.91		2.91	4.50		4.50	4.50		4.50	(11) - Domestic Travel Expenses	4.50		4.50
22.50		22.50	30.00		30.00	30.00		30.00	(13) - Office Expenses	30.00		30.00
6.75		6.75	5.60		5.60	5.60		5.60	(14) - Rents, Rates and Taxes	5.60		5.60
1.88		1.88	2.50		2.50	2.50		2.50	(27) - Minor Works	2.50		2.50
117.68		117.68	135.25		135.25	135.25		135.25	(32) - Grants-in-Aid General (Non-Salary)	135.25		135.25
2.00		2.00	2.00		2.00	2.00		2.00	(34) - Scholarships/Stipend	2.00		2.00
413.55		413.55	484.79		484.79	500.58		500.58	TOTAL OF MAJOR HEAD : 2235	490.03		490.03
413.55		413.55	484.79		484.79	500.58		500.58	TOTAL OF SAINIK WELFARE	490.03		490.03

**DEMAND NO-16
HOME**

Controlling Officer : Director General of Police

I Estimates of the Amount required in the year ending 31st March 2023 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	72125.40		72125.40
Charged			
Total	72125.40		72125.40

II Details of the Estimates are given below :-

Actuals 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 001-Direction & Administration			
									Sub Head : (01) - Direction			
									Detailed Head : 00			
1999.40		1999.40	2150.09		2150.09	2150.09		2150.09	Object Head : (01)-Salaries	2018.45		2018.45
3.82		3.82	3.95		3.95	3.95		3.95	(02)-Wages	4.10		4.10
130.20		130.20	31.80		31.80	81.80		81.80	(06)-Medical Treatment	28.95		28.95
191.24		191.24	18.75		18.75	460.89		460.89	(11)-Domestic Travel Expenses	18.75		18.75
22.25		22.25	22.50		22.50	22.50		22.50	(13)-Office Expenses	22.50		22.50
4.56		4.56	15.00		15.00	15.00		15.00	(14)-Rents, Rates and Taxes	15.00		15.00
35.32		35.32	41.55		41.55	127.00		127.00	(21)-Supplies and Materials	41.55		41.55
59.13		59.13	40.00		40.00	45.00		45.00	(24)-POL	40.00		40.00
37.64		37.64	46.00		46.00	96.98		96.98	(27)-Minor Works	46.00		46.00
							10.68	10.68	(32)-Grants-in-Aid General (Non-Salary)			
98.78	21.13	119.91	17.00		17.00	679.62	189.17	868.79	(50)-Other Charges	17.00		17.00
48.66	114.43	163.09	10.00		10.00	91.78	41.48	133.26	(51)-Motor Vehicle	10.00		10.00
63.43	47.90	111.33	57.85		57.85	117.11	76.45	193.56	(52)-Machinery & Equipment	57.85		57.85
2694.43	183.46	2877.89	2454.49		2454.49	3891.72	317.78	4209.50	TOTAL OF 001(01)	2320.15		2320.15
									Detailed Head : 01 - Expenditure on ILP Defaulters			
			3.00		3.00	3.00		3.00	Object Head : (24)-POL	3.00		3.00
1.35		1.35	1.50		1.50	1.50		1.50	(50)-Other Charges	1.50		1.50
1.35		1.35	4.50		4.50	4.50		4.50	TOTAL OF 001(01)(01)	4.50		4.50
									Sub Head : (02) - Secret Services			
									Detailed Head : 00			
8.00		8.00	8.00		8.00	8.00		8.00	Object Head : (41)-Secret Service Expenditure	8.00		8.00
13.50		13.50	12.75		12.75	12.75		12.75	(50)-Other Charges	12.75		12.75
21.50		21.50	20.75		20.75	20.75		20.75	TOTAL OF 001(02)	20.75		20.75

**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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 001-Direction & Administration			
									Sub Head : (03) - DIG (Southern Range)			
									Detailed Head : 00			
76.05		76.05	83.50		83.50	83.50		83.50	Object Head : (01)-Salaries	46.88		46.88
0.78		0.78	0.90		0.90	0.90		0.90	(06)-Medical Treatment	0.75		0.75
0.30		0.30	0.50		0.50	0.50		0.50	(11)-Domestic Travel Expenses	0.50		0.50
0.75		0.75	1.00		1.00	1.00		1.00	(13)-Office Expenses	1.00		1.00
1.30		1.30	2.00		2.00	2.00		2.00	(24)-POL	2.00		2.00
0.75		0.75	1.00		1.00	1.00		1.00	(27)-Minor Works	1.00		1.00
1.00		1.00	1.00		1.00	1.00		1.00	(51)-Motor Vehicle	1.00		1.00
80.93		80.93	89.90		89.90	89.90		89.90	TOTAL OF 001(03)	53.13		53.13
									Sub Head : (06) -Arms & Ammunitions			
									Detailed Head : 00			
100.00		100.00	100.00		100.00	100.00		100.00	Object Head : (52)-Machinery & Equipment	100.00		100.00
100.00		100.00	100.00		100.00	100.00		100.00	TOTAL OF 001(06)	100.00		100.00
Controlling Officer : Secretary, Home Department												
									Sub Head : (05) - Infrastructure Dev. of Minority Institutes (IDMI)/CSS			
									Detailed Head : 00			
						256.65		256.65	Object Head : (35)-Grants for Creation of Capital Assets			
						256.65		256.65	TOTAL OF 001(05)			

**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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 003-Education & Training			
									Sub Head : (01) - Police Training			
									Detailed Head : 00			
1557.68		1557.68	1793.28		1793.28	1793.28		1793.28	Object Head : (01)-Salaries	1607.28		1607.28
33.88		33.88	34.50		34.50	34.50		34.50	(06)-Medical Treatment	33.30		33.30
10.00		10.00	5.00		5.00	5.00		5.00	(11)-Domestic Travel Expenses	5.00		5.00
2.48		2.48	2.55		2.55	2.55		2.55	(13)-Office Expenses	2.55		2.55
9.56		9.56	8.00		8.00	8.00		8.00	(24)-POL	8.00		8.00
11.58		11.58	2.00		2.00	2.00		2.00	(27)-Minor Works	2.00		2.00
7.08		7.08	21.25		21.25	21.25		21.25	(50)-Other Charges	21.25		21.25
2.00		2.00	2.00		2.00	2.00		2.00	(51)-Motor Vehicle	2.00		2.00
1634.26		1634.26	1868.58		1868.58	1868.58		1868.58	TOTAL OF 003(01)	1681.38		1681.38
									Minor Head : 101-Criminal Investigation & Vigilance			
									Sub Head : (01) - CID(SB)			
									Detailed Head : 00			
1425.13		1425.13	1598.99		1598.99	1598.99		1598.99	Object Head : (01)-Salaries	1502.69		1502.69
21.80		21.80	21.80		21.80	21.80		21.80	(02)-Wages	21.80		21.80
44.40		44.40	27.60		27.60	27.60		27.60	(06)-Medical Treatment	27.30		27.30
4.99		4.99	3.75		3.75	3.75		3.75	(11)-Domestic Travel Expenses	3.75		3.75
2.75		2.75	5.00		5.00	5.00		5.00	(13)-Office Expenses	5.00		5.00
1.70		1.70	2.00		2.00	2.00		2.00	(14)-Rents, Rates and Taxes	2.00		2.00
9.50		9.50	8.00		8.00	8.00		8.00	(24)-POL	8.00		8.00
0.75		0.75	1.00		1.00	1.00		1.00	(27)-Minor Works	1.00		1.00
0.89	6.17	7.06	1.00		1.00	1.00	0.75	1.75	(50)-Other Charges	1.00		1.00
2.00		2.00	2.00		2.00	2.00		2.00	(51)-Motor Vehicle	2.00		2.00
1513.91	6.17	1520.08	1671.14		1671.14	1671.14	0.75	1671.89	TOTAL OF 101(01)	1574.54		1574.54

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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 101-Criminal Investigation & Vigilance			
									Sub Head : (02) - CID/CRIME			
									Detailed Head : 00			
766.82		766.82	850.39		850.39	850.39		850.39	Object Head : (01)-Salaries	805.68		805.68
20.52		20.52	13.50		13.50	13.50		13.50	(06)-Medical Treatment	13.65		13.65
4.71		4.71	3.75		3.75	3.75		3.75	(11)-Domestic Travel Expenses	3.75		3.75
3.37		3.37	2.50		2.50	2.50		2.50	(13)-Office Expenses	2.50		2.50
4.60		4.60	3.00		3.00	3.00		3.00	(24)-POL	3.00		3.00
0.45		0.45	0.50		0.50	0.50		0.50	(50)-Other Charges	0.50		0.50
1.00		1.00	1.00		1.00	1.00		1.00	(51)-Motor Vehicle	1.00		1.00
801.47		801.47	874.64		874.64	874.64		874.64	TOTAL OF 101(02)	830.08		830.08
									Sub Head : (03) - DSB, Aizawl			
									Detailed Head : 00			
345.91		345.91	373.89		373.89	373.89		373.89	Object Head : (01)-Salaries	336.22		336.22
12.60		12.60	7.20		7.20	7.20		7.20	(06)-Medical Treatment	7.20		7.20
1.00		1.00	1.00		1.00	1.00		1.00	(11)-Domestic Travel Expenses	1.00		1.00
0.52		0.52	0.70		0.70	0.70		0.70	(13)-Office Expenses	0.70		0.70
0.50		0.50	0.50		0.50	0.50		0.50	(24)-POL	0.50		0.50
0.45		0.45	0.50		0.50	0.50		0.50	(50)-Other Charges	0.50		0.50
360.98		360.98	383.79		383.79	383.79		383.79	TOTAL OF 101(03)	346.12		346.12
									Sub Head : (04) - DSB, Lunglei			
									Detailed Head : 00			
45.31		45.31	48.15		48.15	48.15		48.15	Object Head : (01)-Salaries	31.80		31.80
0.07		0.07	0.75		0.75	0.75		0.75	(06)-Medical Treatment	0.60		0.60
0.50		0.50	0.50		0.50	0.50		0.50	(11)-Domestic Travel Expenses	0.50		0.50
0.37		0.37	0.50		0.50	0.50		0.50	(13)-Office Expenses	0.50		0.50
0.10		0.10	0.10		0.10	0.10		0.10	(24)-POL	0.10		0.10
0.09		0.09	0.10		0.10	0.10		0.10	(50)-Other Charges	0.10		0.10
46.44		46.44	50.10		50.10	50.10		50.10	TOTAL OF 101(04)	33.60		33.60

**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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 101-Criminal Investigation & Vigilance			
									Sub Head : (05) - DSB, Siaha			
									Detailed Head : 00			
94.38		94.38	111.84		111.84	111.84		111.84	Object Head : (01)-Salaries	102.00		102.00
			1.65		1.65	1.65		1.65	(06)-Medical Treatment	1.65		1.65
0.21		0.21	0.50		0.50	0.50		0.50	(11)-Domestic Travel Expenses	0.50		0.50
0.37		0.37	0.50		0.50	0.50		0.50	(13)-Office Expenses	0.50		0.50
0.10		0.10	0.10		0.10	0.10		0.10	(24)-POL	0.10		0.10
0.09		0.09	0.10		0.10	0.10		0.10	(50)-Other Charges	0.10		0.10
95.15		95.15	114.69		114.69	114.69		114.69	TOTAL OF 101(05)	104.85		104.85
									Sub Head : (06) - VIP Security			
									Detailed Head : 00			
1562.10		1562.10	1652.30		1652.30	1652.30		1652.30	Object Head : (01)-Salaries	1691.09		1691.09
52.36		52.36	31.35		31.35	31.35		31.35	(06)-Medical Treatment	32.40		32.40
28.00		28.00	21.00		21.00	21.00		21.00	(11)-Domestic Travel Expenses	21.00		21.00
3.50		3.50	2.00		2.00	2.00		2.00	(13)-Office Expenses	2.00		2.00
			1.50		1.50	1.50		1.50	(14)-Rents, Rates and Taxes	1.50		1.50
20.00		20.00	18.00		18.00	18.00		18.00	(24)-POL	18.00		18.00
0.75		0.75	1.00		1.00	1.00		1.00	(27)-Minor works	1.00		1.00
0.45		0.45	0.50		0.50	0.50		0.50	(50)-Other Charges	0.50		0.50
2.00		2.00	2.00		2.00	2.00		2.00	(51)-Motor Vehicle	2.00		2.00
1669.16		1669.16	1729.65		1729.65	1729.65		1729.65	TOTAL OF 101(06)	1769.49		1769.49

**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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 104-Special Police			
									Sub Head : (01) -1st Battalion MAP			
									Detailed Head : 00			
4277.65		4277.65	4551.44		4551.44	4551.44		4551.44	Object Head : (01)-Salaries	4386.72		4386.72
108.44		108.44	103.20		103.20	103.20		103.20	(06)-Medical Treatment	101.55		101.55
48.71		48.71	30.00		30.00	30.00		30.00	(11)-Domestic Travel Expenses	30.00		30.00
3.62		3.62	3.50		3.50	3.50		3.50	(13)-Office Expenses	3.50		3.50
22.30		22.30	24.00		24.00	24.00		24.00	(24)-POL	24.00		24.00
3.25		3.25	3.00		3.00	3.00		3.00	(27)-Minor works	3.00		3.00
1.30		1.30	1.00		1.00	1.00		1.00	(50)-Other Charges	1.00		1.00
5.00		5.00	6.00		6.00	6.00		6.00	(51)-Motor Vehicles	6.00		6.00
4470.27		4470.27	4722.14		4722.14	4722.14		4722.14	TOTAL OF 104(01)	4555.77		4555.77
									Sub Head : (02) - 2nd Battalion MAP			
									Detailed Head : 00			
4485.14		4485.14	4859.76		4859.76	4859.76		4859.76	Object Head : (01)-Salaries	4645.46		4645.46
81.77		81.77	109.50		109.50	109.50		109.50	(06)-Medical Treatment	103.65		103.65
63.00		63.00	30.00		30.00	30.00		30.00	(11)-Domestic Travel Expenses	30.00		30.00
2.62		2.62	3.50		3.50	3.50		3.50	(13)-Office Expenses	3.50		3.50
22.00		22.00	24.00		24.00	24.00		24.00	(24)-POL	24.00		24.00
2.65		2.65	3.00		3.00	3.00		3.00	(27)-Minor Works	3.00		3.00
2.40		2.40	1.00		1.00	1.00		1.00	(50)-Other Charges	1.00		1.00
4.00		4.00	6.00		6.00	6.00		6.00	(51)-Motor Vehicles	6.00		6.00
4663.58		4663.58	5036.76		5036.76	5036.76		5036.76	TOTAL OF 104(02)	4816.61		4816.61

**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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 104-Special Police			
									Sub Head : (03) - 3rd Battalion MAP			
									Detailed Head : 00			
4551.86		4551.86	5120.93		5120.93	5120.93		5120.93	Object Head : (01)-Salaries	4758.61		4758.61
116.00		116.00	113.40		113.40	113.40		113.40	(06)-Medical Treatment	111.75		111.75
61.00		61.00	30.00		30.00	30.00		30.00	(11)-Domestic Travel Expenses	30.00		30.00
4.62		4.62	3.50		3.50	3.50		3.50	(13)-Office Expenses	3.50		3.50
21.80		21.80	24.00		24.00	24.00		24.00	(24)-POL	24.00		24.00
3.25		3.25	3.00		3.00	3.00		3.00	(27)-Minor Works	3.00		3.00
1.40		1.40	1.00		1.00	1.00		1.00	(50)-Other Charges	1.00		1.00
4.00		4.00	6.00		6.00	6.00		6.00	(51)-Motor Vehicles	6.00		6.00
4763.93		4763.93	5301.83		5301.83	5301.83		5301.83	TOTAL OF 104(03)	4937.86		4937.86
									Sub Head : (04) -1st I.R.Bn			
									Detailed Head : 00			
3565.70		3565.70	4080.55		4080.55	4080.55		4080.55	Object Head : (01)-Salaries	3685.27		3685.27
63.15		63.15	88.05		88.05	88.05		88.05	(06)-Medical Treatment	85.65		85.65
72.20		72.20	30.00		30.00	30.00		30.00	(11)-Domestic Travel Expenses	30.00		30.00
4.62		4.62	3.15		3.15	3.15		3.15	(13)-Office Expenses	3.15		3.15
23.00		23.00	24.00		24.00	24.00		24.00	(24)-POL	24.00		24.00
3.50		3.50	2.00		2.00	2.00		2.00	(27)-Minor Works	2.00		2.00
5.40		5.40	1.00		1.00	1.00		1.00	(50)-Other Charges	1.00		1.00
4.00		4.00	6.00		6.00	6.00		6.00	(51)-Motor Vehicles	6.00		6.00
3741.57		3741.57	4234.75		4234.75	4234.75		4234.75	TOTAL OF 104(04)	3837.07		3837.07

**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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 104-Special Police			
									Sub Head : (05) - 2nd I.R. Bn.			
									Detailed Head : 00			
3646.93		3646.93	3850.24		3850.24	3850.24		3850.24	Object Head : (01)-Salaries	3481.93		3481.93
42.72		42.72	90.15		90.15	90.15		90.15	(06)-Medical Treatment	82.20		82.20
65.00		65.00	30.00		30.00	30.00		30.00	(11)-Domestic Travel Expenses	30.00		30.00
5.05		5.05	5.40		5.40	5.40		5.40	(13)-Office Expenses	5.40		5.40
22.50		22.50	24.00		24.00	24.00		24.00	(24)-POL	24.00		24.00
3.75		3.75	3.00		3.00	3.00		3.00	(27) -Minor Works	3.00		3.00
4.30		4.30	2.00		2.00	2.00		2.00	(50)-Other Charges	2.00		2.00
6.00		6.00	6.00		6.00	6.00		6.00	(51)-Motor Vehicles	6.00		6.00
3796.25		3796.25	4010.79		4010.79	4010.79		4010.79	TOTAL OF 104(05)	3634.53		3634.53
									Sub Head : (06) - 3rd I.R. Bn.			
									Detailed Head : 00			
4083.94		4083.94	4029.97		4029.97	4029.97		4029.97	Object Head : (01)-Salaries	4259.60		4259.60
87.39		87.39	90.90		90.90	90.90		90.90	(06)-Medical Treatment	88.65		88.65
36.60		36.60	30.00		30.00	30.00		30.00	(11)-Domestic Travel Expenses	30.00		30.00
9.25		9.25	27.00		27.00	27.00		27.00	(13)-Office Expenses	27.00		27.00
6.50		6.50	10.00		10.00	10.00		10.00	(21)-Supplies and Materials	10.00		10.00
17.10		17.10	18.00		18.00	18.00		18.00	(24)-POL	18.00		18.00
8.55		8.55	25.00		25.00	25.00		25.00	(27)-Minor Works	25.00		25.00
1.80		1.80	2.00		2.00	2.00		2.00	(50)-Other Charges	2.00		2.00
			2.00		2.00	2.00		2.00	(51)-Motor Vehicles	2.00		2.00
4251.13		4251.13	4234.87		4234.87	4234.87		4234.87	TOTAL OF 104(06)	4462.25		4462.25

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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 104-Special Police			
									Sub Head : (07) - 4th I.R. Bn.			
									Detailed Head : 00			
3355.97		3355.97	3710.54		3710.54	3710.54		3710.54	Object Head : (01)-Salaries	3544.82		3544.82
31.87		31.87	86.55		86.55	86.55		86.55	(06)-Medical Treatment	85.35		85.35
79.00		79.00	30.00		30.00	30.00		30.00	(11)-Domestic Travel Expenses	30.00		30.00
5.50		5.50	9.00		9.00	9.00		9.00	(13)-Office Expenses	9.00		9.00
5.10		5.10	7.00		7.00	7.00		7.00	(21)-Supplies and Materials	7.00		7.00
23.50		23.50	24.00		24.00	24.00		24.00	(24)-POL	24.00		24.00
2.65		2.65	3.00		3.00	3.00		3.00	(27)-Minor Works	3.00		3.00
4.40		4.40	1.00		1.00	1.00		1.00	(50)-Other Charges	1.00		1.00
6.00		6.00	6.00		6.00	6.00		6.00	(51)-Motor Vehicles	6.00		6.00
3513.99		3513.99	3877.09		3877.09	3877.09		3877.09	TOTAL OF 104(07)	3710.17		3710.17
									Sub Head : (08) - 5th I.R. Bn.			
									Detailed Head : 00			
3643.50		3643.50	4162.49		4162.49	4162.49		4162.49	Object Head : (01)-Salaries	3665.53		3665.53
85.94		85.94	92.10		92.10	92.10		92.10	(06)-Medical Treatment	87.60		87.60
70.80		70.80	30.00		30.00	30.00		30.00	(11)-Domestic Travel Expenses	30.00		30.00
7.50		7.50	9.00		9.00	9.00		9.00	(13)-Office Expenses	9.00		9.00
4.60		4.60	7.00		7.00	7.00		7.00	(21)-Supplies & Materials	7.00		7.00
23.50		23.50	24.00		24.00	24.00		24.00	(24)-POL	24.00		24.00
2.25		2.25	3.00		3.00	3.00		3.00	(27)-Minor Works	3.00		3.00
2.30		2.30	2.00		2.00	2.00		2.00	(50)-Other Charges	2.00		2.00
6.00		6.00	6.00		6.00	6.00		6.00	(51)-Motor Vehicles	6.00		6.00
3846.39		3846.39	4335.59		4335.59	4335.59		4335.59	TOTAL OF 104(08)	3834.13		3834.13
									Sub Head : (09) - Borrowed Battalion			
									Detailed Head : 00			
29.29		29.29	49.60		49.60	49.60		49.60	Object Head : (14)-Rents, Rates and Taxes	49.60		49.60
1.50		1.50	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
33.49		33.49	54.60		54.60	54.60		54.60	TOTAL OF 104(09)	54.60		54.60

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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 109 - District Police			
									Sub-Head : (01) -D.E.F. Aizawl			
									Detailed Head : 00			
3631.58		3631.58	4061.06		4061.06	4061.06		4061.06	Object Head : (01)-Salaries	3769.22		3769.22
147.15		147.15	88.20		88.20	88.20		88.20	(06)-Medical Treatment	82.95		82.95
15.10		15.10	11.25		11.25	11.25		11.25	(11)-Domestic Travel Expenses	11.25		11.25
5.25		5.25	5.00		5.00	5.00		5.00	(13)-Office Expenses	5.00		5.00
			2.00		2.00	2.00		2.00	(14)-Rents, Rates and Taxes	2.00		2.00
31.70		31.70	20.00		20.00	20.00		20.00	(24)-POL	20.00		20.00
3.25		3.25	3.00		3.00	3.00		3.00	(27)-Minor Works	3.00		3.00
13.15		13.15	3.50		3.50	3.50		3.50	(50)-Other Charges	3.50		3.50
5.00		5.00	5.00		5.00	5.00		5.00	(51)-Motor Vehicles	5.00		5.00
3852.18		3852.18	4199.01		4199.01	4199.01		4199.01	TOTAL OF 109(01)	3901.92		3901.92
									Sub-Head : (02) - DEF,Lunglei			
									Detailed Head : 00			
1398.32		1398.32	1823.50		1823.50	1823.50		1823.50	Object Head : (01)-Salaries	1388.24		1388.24
26.30		26.30	30.30		30.30	30.30		30.30	(06)-Medical Treatment	28.80		28.80
15.00		15.00	9.00		9.00	9.00		9.00	(11)-Domestic Travel Expenses	9.00		9.00
3.75		3.75	5.00		5.00	5.00		5.00	(13)-Office Expenses	5.00		5.00
13.25		13.25	12.00		12.00	12.00		12.00	(24)-POL	12.00		12.00
2.67		2.67	2.90		2.90	2.90		2.90	(27)-Minor Works	2.90		2.90
4.80		4.80	2.00		2.00	2.00		2.00	(50)-Other Charges	2.00		2.00
3.00		3.00	3.00		3.00	3.00		3.00	(51)-Motor Vehicles	3.00		3.00
1467.09		1467.09	1887.70		1887.70	1887.70		1887.70	TOTAL OF 109(02)	1450.94		1450.94

**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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 109 - District Police			
									Sub Head : (03) - DEF,Siaha			
									Detailed Head : 00			
908.86		908.86	956.50		956.50	956.50		956.50	Object Head : (01)-Salaries	890.40		890.40
10.68		10.68	19.50		19.50	19.50		19.50	(06)-Medical Treatment	18.00		18.00
12.00		12.00	6.00		6.00	6.00		6.00	(11)-Domestic Travel Expenses	6.00		6.00
3.07		3.07	3.00		3.00	3.00		3.00	(13)-Office Expenses	3.00		3.00
11.49		11.49	10.00		10.00	10.00		10.00	(24)-POL	10.00		10.00
2.00		2.00	2.00		2.00	2.00		2.00	(27)-Minor Works	2.00		2.00
2.28		2.28	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 Vehicles	2.00		2.00
952.38		952.38	1001.00		1001.00	1001.00		1001.00	TOTAL OF 109(03)	933.40		933.40
									Sub Head : (04) - D.E.F.,Champhai			
									Detailed Head : 00			
865.38		865.38	1002.21		1002.21	1002.21		1002.21	Object Head : (01)-Salaries	898.20		898.20
9.12		9.12	19.95		19.95	19.95		19.95	(06)-Medical Treatment	19.65		19.65
30.46		30.46	5.00		5.00	5.00		5.00	(11)-Domestic Travel Expenses	5.00		5.00
2.25		2.25	3.00		3.00	3.00		3.00	(13)-Office Expenses	3.00		3.00
8.50		8.50	6.00		6.00	6.00		6.00	(24)-POL	6.00		6.00
1.25		1.25	1.00		1.00	1.00		1.00	(27)-Minor Works	1.00		1.00
4.85		4.85	1.50		1.50	1.50		1.50	(50)-Other Charges	1.50		1.50
2.00		2.00	2.00		2.00	2.00		2.00	(51)-Motor Vehicles	2.00		2.00
923.81		923.81	1040.66		1040.66	1040.66		1040.66	TOTAL OF 109(04)	936.35		936.35

**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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 109 - District Police			
									Sub Head : (05) - DEF, Mamit			
									Detailed Head : 00			
990.63		990.63	1125.60		1125.60	1125.60		1125.60	Object Head : (01)-Salaries	1008.20		1008.20
17.06		17.06	23.10		23.10	23.10		23.10	(06)-Medical Treatment	20.70		20.70
34.98		34.98	6.00		6.00	6.00		6.00	(11)-Domestic Travel Expenses	6.00		6.00
2.25		2.25	3.00		3.00	3.00		3.00	(13)-Office Expenses	3.00		3.00
9.40		9.40	6.00		6.00	6.00		6.00	(24)-POL	6.00		6.00
3.75		3.75	7.00		7.00	7.00		7.00	(27)-Minor Works	7.00		7.00
4.75		4.75	2.50		2.50	2.50		2.50	(50)-Other Charges	2.50		2.50
2.00		2.00	2.00		2.00	2.00		2.00	(51)-Motor Vehicles	2.00		2.00
1064.82		1064.82	1175.20		1175.20	1175.20		1175.20	TOTAL OF 109(05)	1055.40		1055.40
									Sub Head : (06) - DEF, Kolasib			
									Detailed Head : 00			
1243.22		1243.22	1342.57		1342.57	1342.57		1342.57	Object Head : (01)-Salaries	1227.12		1227.12
41.90		41.90	28.05		28.05	28.05		28.05	(06)-Medical Treatment	26.10		26.10
17.60		17.60	5.00		5.00	5.00		5.00	(11)-Domestic Travel Expenses	5.00		5.00
4.25		4.25	3.00		3.00	3.00		3.00	(13)-Office Expenses	3.00		3.00
			1.50		1.50	1.50		1.50	(14)-Rents, Rates and Taxes	1.50		1.50
10.10		10.10	5.00		5.00	5.00		5.00	(24)-POL	5.00		5.00
1.25		1.25	1.00		1.00	1.00		1.00	(27)-Minor Works	1.00		1.00
3.35		3.35	1.50		1.50	1.50		1.50	(50)-Other Charges	1.50		1.50
1.00		1.00	1.00		1.00	1.00		1.00	(51)-Motor Vehicles	1.00		1.00
1322.67		1322.67	1388.62		1388.62	1388.62		1388.62	TOTAL OF 109(06)	1271.22		1271.22

**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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 109-District Police			
									Sub Head : (07) - DEF, Serchhip			
									Detailed Head : 00			
769.21		769.21	891.85		891.85	891.85		891.85	Object Head : (01)-Salaries	776.18		776.18
27.67		27.67	17.70		17.70	17.70		17.70	(06)-Medical Treatment	16.95		16.95
31.50		31.50	4.00		4.00	4.00		4.00	(11)-Domestic Travel Expenses	4.00		4.00
1.87		1.87	2.50		2.50	2.50		2.50	(13)-Office Expenses	2.50		2.50
0.18		0.18	0.18		0.18	0.18		0.18	(14)-Rents, Rates and Taxes	0.18		0.18
7.10		7.10	5.00		5.00	5.00		5.00	(24)-POL	5.00		5.00
1.05		1.05	1.00		1.00	1.00		1.00	(27)-Minor Works	1.00		1.00
2.25		2.25	1.50		1.50	1.50		1.50	(50)-Other Charges	1.50		1.50
1.00		1.00	1.00		1.00	1.00		1.00	(51)-Motor Vehicles	1.00		1.00
841.83		841.83	924.73		924.73	924.73		924.73	TOTAL OF 109(07)	808.31		808.31
									Sub Head : (08) - DEF, Lawngtlai			
									Detailed : 00			
918.39		918.39	1021.50		1021.50	1021.50		1021.50	Object Head : (01)-Salaries	997.17		997.17
15.87		15.87	18.75		18.75	18.75		18.75	(06)-Medical Treatment	18.45		18.45
10.80		10.80	6.00		6.00	6.00		6.00	(11)-Domestic Travel Expenses	6.00		6.00
2.73		2.73	3.00		3.00	3.00		3.00	(13)-Office Expenses	3.00		3.00
8.00		8.00	6.00		6.00	6.00		6.00	(24)-POL	6.00		6.00
1.25		1.25	1.00		1.00	1.00		1.00	(27)-Minor Works	1.00		1.00
1.95		1.95	1.50		1.50	1.50		1.50	(50)-Other Charges	1.50		1.50
1.00		1.00	1.00		1.00	1.00		1.00	(51)-Motor Vehicles	1.00		1.00
959.99		959.99	1058.75		1058.75	1058.75		1058.75	TOTAL OF 109(08)	1034.12		1034.12

**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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 109-District Police			
									Sub Head : (09) - Traffic Police			
									Detailed Head : 00			
1139.21		1139.21	1230.18		1230.18	1230.18		1230.18	Object Head : (01)-Salaries	1182.93		1182.93
48.94		48.94	28.35		28.35	28.35		28.35	(06)-Medical Treatment	27.75		27.75
11.09		11.09	2.00		2.00	2.00		2.00	(11)-Domestic Travel Expenses	2.00		2.00
1.80		1.80	2.00		2.00	2.00		2.00	(13)-Office Expenses	2.00		2.00
3.60		3.60	2.50		2.50	2.50		2.50	(24)-POL	2.50		2.50
0.75		0.75	1.00		1.00	1.00		1.00	(27)-Minor Works	1.00		1.00
1.90		1.90	1.00		1.00	1.00		1.00	(50)-Other Charges	1.00		1.00
0.50		0.50	0.50		0.50	0.50		0.50	(51)-Motor Vehicles	0.50		0.50
1207.79		1207.79	1267.53		1267.53	1267.53		1267.53	TOTAL OF 109(09)	1219.68		1219.68
									Sub Head : (10) - DEF, Saitual			
									Detailed Head : 00			
464.54		464.54	437.23		437.23	437.23		437.23	Object Head : (01)-Salaries	532.48		532.48
3.12		3.12	10.80		10.80	10.80		10.80	(06)-Medical Treatment	11.25		11.25
13.93		13.93	7.50		7.50	7.50		7.50	(11)-Domestic Travel Expenses	7.50		7.50
6.03		6.03	9.00		9.00	9.00		9.00	(13)-Office Expenses	9.00		9.00
5.34		5.34	7.30		7.30	7.30		7.30	(14)-Rents, Rates and Taxes	7.30		7.30
8.90		8.90	8.00		8.00	8.00		8.00	(24)-POL	8.00		8.00
1.70		1.70	2.00		2.00	2.00		2.00	(27)-Minor Works	2.00		2.00
3.20		3.20	5.00		5.00	5.00		5.00	(50)-Other Charges	5.00		5.00
2.00		2.00	2.00		2.00	2.00		2.00	(51)-Motor Vehicles	2.00		2.00
508.76		508.76	488.83		488.83	488.83		488.83	TOTAL OF 109(10)	584.53		584.53

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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 109-District Police			
									Sub Head : (11) - DEF, Khawzawl			
									Detailed Head : 00			
317.09		317.09	305.53		305.53	305.53		305.53	Object Head : (01)-Salaries	381.49		381.49
5.92		5.92	7.35		7.35	7.35		7.35	(06)-Medical Treatment	7.50		7.50
9.30		9.30	7.50		7.50	7.50		7.50	(11)-Domestic Travel Expenses	7.50		7.50
6.50		6.50	9.00		9.00	9.00		9.00	(13)-Office Expenses	9.00		9.00
4.59		4.59	6.00		6.00	6.00		6.00	(14)-Rents, Rates and Taxes	6.00		6.00
9.60		9.60	8.00		8.00	8.00		8.00	(24)-POL	8.00		8.00
1.70		1.70	2.00		2.00	2.00		2.00	(27)-Minor Works	2.00		2.00
3.50		3.50	5.00		5.00	5.00		5.00	(50)-Other Charges	5.00		5.00
2.00		2.00	2.00		2.00	2.00		2.00	(51)-Motor Vehicles	2.00		2.00
360.20		360.20	352.38		352.38	352.38		352.38	TOTAL OF 109(11)	428.49		428.49
									Minor Head : 109-District Police			
									Sub Head : (12) - DEF, Hnahthial			
									Detailed Head : 00			
371.60		371.60	366.20		366.20	366.20		366.20	Object Head : (01)-Salaries	415.98		415.98
10.54		10.54	7.35		7.35	7.35		7.35	(06)-Medical Treatment	8.10		8.10
10.30		10.30	7.50		7.50	7.50		7.50	(11)-Domestic Travel Expenses	7.50		7.50
6.50		6.50	9.00		9.00	9.00		9.00	(13)-Office Expenses	9.00		9.00
4.34		4.34	6.00		6.00	6.00		6.00	(14)-Rents, Rates and Taxes	6.00		6.00
9.30		9.30	8.00		8.00	8.00		8.00	(24)-POL	8.00		8.00
1.70		1.70	2.00		2.00	2.00		2.00	(27)-Minor Works	2.00		2.00
3.20		3.20	5.00		5.00	5.00		5.00	(50)-Other Charges	5.00		5.00
2.00		2.00	2.00		2.00	2.00		2.00	(51)-Motor Vehicles	2.00		2.00
419.48		419.48	413.05		413.05	413.05		413.05	TOTAL OF 109(12)	463.58		463.58

**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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 110-Village Police			
									Sub Head : (01) - Village Defence Organisation			
									Detailed Head : 00			
19.10		19.10	22.46		22.46	22.46		22.46	Object Head : (01)-Salaries	20.25		20.25
			0.30		0.30	0.30		0.30	(06)-Medical Treatment	0.30		0.30
0.10		0.10	0.10		0.10	0.10		0.10	(11)-Domestic Travel Expenses	0.10		0.10
0.37		0.37	0.50		0.50	0.50		0.50	(13)-Office Expenses	0.50		0.50
1.80		1.80	2.00		2.00	2.00		2.00	(50)-Other Charges	2.00		2.00
21.37		21.37	25.36		25.36	25.36		25.36	TOTAL OF 110(01)	23.15		23.15
									Minor Head : 113-Welfare of Police Personnel			
									Sub Head : (01) - Police Hospital			
									Detailed Head : 00			
14.34		14.34	9.00		9.00	9.00		9.00	Object Head : (21)-Supplies and Materials	9.00		9.00
1.00		1.00	1.00		1.00	1.00		1.00	(52)-Machinery and Equipment	1.00		1.00
15.34		15.34	10.00		10.00	10.00		10.00	TOTAL OF 113(01)	10.00		10.00
									Sub Head : (02) - Uniforms			
									Detailed Head : 00			
450.00		450.00	250.00		250.00	250.00		250.00	Object Head : (50)-Other Charges	350.00		350.00
450.00		450.00	250.00		250.00	250.00		250.00	TOTAL OF 113(02)	350.00		350.00

**DEMAND NO-16
HOME**

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

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

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 114 - Wireless and Computers			
									Sub Head : (01) - Wireless Organisation			
									Detailed Head : 00			
4887.36		4887.36	5131.70		5131.70	5131.70		5131.70	Object Head : (01) - Salaries	5023.55		5023.55
100.30		100.30	87.75		87.75	87.75		87.75	(06) - Medical Treatment	84.75		84.75
16.50		16.50	12.00		12.00	12.00		12.00	(11) - Domestic Travel Expenses	12.00		12.00
5.75		5.75	5.00		5.00	5.00		5.00	(13) - Office Expenses	5.00		5.00
9.50		9.50	8.00		8.00	8.00		8.00	(24) - POL	8.00		8.00
2.00		2.00	2.00		2.00	2.00		2.00	(27) - Minor Works	2.00		2.00
5.19		5.19	9.90		9.90	9.90		9.90	(50) - Other Charges	9.90		9.90
10.00		10.00	2.00		2.00	2.00		2.00	(51) - Motor Vehicles	2.00		2.00
2.00		2.00	10.00		10.00	10.00		10.00	(52) - Machinery and Equipment	10.00		10.00
5038.60		5038.60	5268.35		5268.35	5268.35		5268.35	TOTAL OF 114(01)	5157.20		5157.20
									Minor Head : 115 - Modernisation of Police Force			
									Sub Head : (01) - Modernisation /CSS			
									Detailed Head : 00			
				238.98	238.98		238.98	238.98	Object Head : (27) - Minor Works		238.98	238.98
	32.70	32.70							(50) - Other Charges			
	113.66	113.66		130.00	130.00		130.00	130.00	(51) - Motor Vehicles		130.00	130.00
	561.75	561.75		500.50	500.50		774.38	774.38	(52) - Machinery and Equipment		500.50	500.50
	708.11	708.11		869.48	869.48		1143.36	1143.36	TOTAL OF 115(01)		869.48	869.48
									Sub Head : (02) - SMS for Modernisation			
									Detailed Head : 00			
	7.63	7.63							Object Head : (50) - Other Charges			
	1.29	1.29							(51) - Motor Vehicles			
	61.99	61.99				107.11		107.11	(52) - Machinery and Equipment			
	70.91	70.91				107.11		107.11	TOTAL OF 115(02)			

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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
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			
334.87		334.87	397.27		397.27	397.27		397.27	Object Head : (01) - Salaries	378.54		378.54
14.09		14.09	6.15		6.15	6.15		6.15	(06) - Medical Treatment	5.85		5.85
2.26		2.26	3.50		3.50	3.50		3.50	(11) - Domestic Travel Expenses	3.50		3.50
7.50		7.50	9.00		9.00	9.00		9.00	(13) - Office Expenses	9.00		9.00
0.85		0.85	1.00		1.00	1.00		1.00	(21) - Supplies and Materials	1.00		1.00
0.38		0.38	0.50		0.50	0.50		0.50	(27) - Minor Works	0.50		0.50
0.45		0.45	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
410.40		410.40	467.92		467.92	467.92		467.92	TOTAL OF 116(01)	448.89		448.89
									Sub Head : (03) - Nirbhaya Fund Scheme			
									Detailed Head : 01 - Strengthening of Forensic Science Laboratory/CSS			
	2.01	2.01							Object Head : (31) - Grants-in-Aid General (Salary)			
	252.65	252.65							(32) - Grants-in-Aid General (Non-Salary)			
	9.10	9.10							(35) - Grants for Creation of Capital Assets			
	263.76	263.76							TOTAL OF 116(03)(01)			
									Sub Head : (04) - ND&PS Scheme			
									Detailed Head : 01 - Forensic Science Laboratory ND&PS/CSS			
						10.00		10.00	Object Head : (51) - Motor Vehicles			
						61.89		61.89	(52) - Machinery and Equipment			
						71.89		71.89	TOTAL OF 116(04)(01)			
410.40	263.76	674.16	467.92		467.92	467.92	71.89	539.81	TOTAL OF 116	448.89		448.89
61987.80	1161.50	63149.30	66389.74	869.48	67259.22	67934.08	1790.43	69724.51	TOTAL OF MAJOR HEAD : 2055	62758.76	869.48	63628.24

**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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 001 - Direction and Administration			
									Sub Head : (01) - Direction			
									Detailed Head : 00			
264.94		264.94	349.88		349.88	349.88		349.88	Object Head : (01)-Salaries	300.00		300.00
4.68		4.68	4.50		4.50	4.50		4.50	(06)-Medical Treatment	4.95		4.95
0.33		0.33	0.50		0.50	0.50		0.50	(11)-Domestic Travel Expenses	0.50		0.50
8.63		8.63	10.35		10.35	10.35		10.35	(13)-Office Expenses	10.35		10.35
12.66		12.66	8.00		8.00	48.51		48.51	(27)-Minor Works	8.00		8.00
22.05		22.05	20.85		20.85	27.98		27.98	(50)-Other Charges	20.85		20.85
12.60		12.60	13.00		13.00	13.00		13.00	(51)-Motor Vehicles	13.00		13.00
325.89		325.89	407.08		407.08	454.72		454.72	TOTAL OF 001(01)	357.65		357.65
									Minor Head : 101 - Jails			
									Sub Head : (02) - District Jails			
									Detailed Head : 00			
1541.57		1541.57	2184.67		2184.67	2184.67		2184.67	Object Head : (01)-Salaries	1926.22		1926.22
154.87		154.87	132.80		132.80	132.80		132.80	(02)-Wages	125.00		125.00
40.68		40.68	35.40		35.40	35.40		35.40	(06)-Medical Treatment	41.10		41.10
1.93		1.93	3.00		3.00	3.00		3.00	(11)-Domestic Travel Expenses	3.00		3.00
2.25		2.25	3.00		3.00	3.00		3.00	(13)-Office Expenses	3.00		3.00
4.45		4.45				43.63		43.63	(27)-Minor Works			
407.20		407.20	382.50		382.50	395.71		395.71	(50)-Other Charges	382.50		382.50
4.00		4.00	3.60		3.60	3.60		3.60	(51)-Motor Vehicles	3.60		3.60
2.00		2.00	2.00		2.00	2.00		2.00	(52)-Machinery and Equipment	2.00		2.00
2158.95		2158.95	2746.97		2746.97	2803.81		2803.81	TOTAL OF 101(02)	2486.42		2486.42

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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 101 - Jails			
									Sub Head : (03) - Sub Jails			
									Detailed Head : 00			
21.11		21.11	28.09		28.09	28.09		28.09	Object Head : (01)-Salaries	26.22		26.22
			0.45		0.45	0.45		0.45	(06)-Medical Treatment	0.45		0.45
0.27		0.27	0.50		0.50	0.50		0.50	(11)-Domestic Travel Expenses	0.50		0.50
1.13		1.13	1.50		1.50	1.50		1.50	(13)-Office Expenses	1.50		1.50
6.34		6.34	5.95		5.95	5.95		5.95	(50)-Other Charges	5.95		5.95
2.25		2.25	2.25		2.25	2.25		2.25	(51)-Motor Vehicles	2.25		2.25
31.10		31.10	38.74		38.74	38.74		38.74	TOTAL OF 101(03)	36.87		36.87
									Minor Head : 102 - Jail Manufactures			
									Sub Head : (01) - Jail Manufactures			
									Detailed Head : 00			
6.03		6.03	7.06		7.06	7.06		7.06	Object Head : (01) - Salaries	6.90		6.90
9.00		9.00	9.00		9.00	9.00		9.00	(02) - Wages	13.00		13.00
			0.15		0.15	0.15		0.15	(06) - Medical Treatment	0.15		0.15
						3.00		3.00	(50)-Other Charges			
15.03		15.03	16.21		16.21	19.21		19.21	TOTAL OF 102(01)	20.05		20.05
									Minor Head : 800 - Other Expenditure			
									Sub Head : (90) - Socio-Economic Development Policy (SEDP)			
									Detailed Head : 01 - Implementation of SEDP under Prison Deptt.			
52.00		52.00				14.15		14.15	Object Head : (27) - Minor Works			
52.00		52.00				14.15		14.15	TOTAL OF 800(90)(01)			
2582.97		2582.97	3209.00		3209.00	3330.63		3330.63	TOTAL OF MAJOR HEAD : 2056 - JAILS	2900.99		2900.99

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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 107 - Home Guards			
									Sub Head : (01) - Direction			
									Detailed Head : 00			
167.92		167.92	173.63		173.63	173.63		173.63	Object Head : (01)-Salaries	196.08		196.08
2.03		2.03	2.03		2.03	2.03		2.03	(02)-Wages	2.20		2.20
8.24		8.24	2.40		2.40	31.00		31.00	(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
6.00		6.00	8.50		8.50	8.50		8.50	(13)-Office Expenses	8.50		8.50
8.25		8.25	12.00		12.00	12.00		12.00	(27)-Minor Works	12.00		12.00
40.50		40.50	45.00		45.00	45.00		45.00	(50)-Other Charges	45.00		45.00
11.00		11.00	13.00		13.00	13.00	24.06	37.06	(51)-Motor Vehicles	13.00		13.00
3.00		3.00	3.00		3.00	3.00	5.37	8.37	(52)-Machinery and Equipment	3.00		3.00
249.94		249.94	262.56		262.56	291.16	29.43	320.59	TOTAL OF 107(01)	285.18		285.18
									Sub Head : (02) - Administration			
									Detailed Head : 00			
111.98		111.98	129.16		129.16	129.16		129.16	Object Head : (01)-Salaries	130.14		130.14
2266.59		2266.59	2333.76		2333.76	2333.76		2333.76	(02)-Wages	2387.40		2387.40
4.14		4.14	2.10		2.10	2.10		2.10	(06)-Medical Treatment	2.10		2.10
4.00		4.00	6.00		6.00	6.00		6.00	(11)-Domestic Travel Expenses	6.00		6.00
5.25		5.25	7.00		7.00	7.00		7.00	(13)-Office Expenses	7.00		7.00
12.00		12.00	14.00		14.00	14.00		14.00	(51)-Motor Vehicles	14.00		14.00
2403.96		2403.96	2492.02		2492.02	2492.02		2492.02	TOTAL OF 107(02)	2546.64		2546.64

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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
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			
420.26		420.26	479.95		479.95	479.95		479.95	Object Head : (01)-Salaries	469.42		469.42
328.31		328.31	341.93		341.93	341.93		341.93	(02)-Wages	347.63		347.63
9.94		9.94	9.15		9.15	9.15		9.15	(06)-Medical Treatment	8.40		8.40
3.50		3.50	3.50		3.50	3.50		3.50	(11)-Domestic Travel Expenses	3.50		3.50
10.13		10.13	12.15		12.15	12.15		12.15	(13)-Office Expenses	12.15		12.15
5.25		5.25	7.00		7.00	7.00		7.00	(27)-Minor Works	7.00		7.00
7.00		7.00	7.00		7.00	7.00		7.00	(51)-Motor Vehicles	7.00		7.00
0.10		0.10	0.10		0.10	0.10		0.10	(52)-Machinery and Equipment	0.10		0.10
784.49		784.49	860.78		860.78	860.78		860.78	TOTAL OF 107(03)	855.20		855.20
									Sub Head : (04) - Modernisation of MRHG			
									Detailed Head : 01 - Modernisation of MRHG/CSS			
	91.89	91.89							Object Head : (27)-Minor Works			
	22.63	22.63							(52)-Machinery & Equipment			
	114.52	114.52							TOTAL OF 107(04)(01)			
3438.39	114.52	3552.91	3615.36		3615.36	3643.96	29.43	3673.39	TOTAL OF 2070 (HOME GUARDS)	3687.02		3687.02
3438.39	114.52	3552.91	3615.36		3615.36	3643.96	29.43	3673.39	TOTAL OF REVENUE SECTION (HOME GUARDS)	3687.02		3687.02

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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 108 - Fire Protection & Control			
									Sub Head : (01) - Fire & Emergency Services			
									Detailed Head : 00			
1237.45		1237.45	1376.58		1376.58	1376.58		1376.58	Object Head : (01)-Salaries	1301.89		1301.89
29.09		29.09	28.20		28.20	45.79		45.79	(06)-Medical Treatment	27.90		27.90
6.50		6.50	6.50		6.50	6.50		6.50	(11)-Domestic Travel Expenses	6.50		6.50
9.00		9.00	10.80		10.80	10.80		10.80	(13)-Office Expenses	10.80		10.80
12.00		12.00	12.00		12.00	12.00		12.00	(24)-POL	12.00		12.00
			2.00		2.00	2.00		2.00	(26)-Advertising and Publicity	2.00		2.00
9.00		9.00	12.00		12.00	12.00		12.00	(27)-Minor works	12.00		12.00
17.66		17.66	3.20		3.20	17.98		17.98	(50)-Other Charges	3.20		3.20
13.33		13.33	13.33		13.33	13.33		13.33	(51)-Motor Vehicles	13.33		13.33
15.96		15.96	21.00		21.00	21.00		21.00	(52)-Machinery and Equipment	21.00		21.00
1349.99		1349.99	1485.61		1485.61	1517.98		1517.98	TOTAL OF 108(01)	1410.62		1410.62
									Sub Head : (02) - Fire Service Uniform			
									Detailed Head : 00			
9.00		9.00	8.50		8.50	8.50		8.50	Object Head : (50) - Other Charges	8.50		8.50
9.00		9.00	8.50		8.50	8.50		8.50	TOTAL OF 108(02)	8.50		8.50
									Sub Head : (03) - Modernization of Fire Services/CSS			
									Detailed Head : 00			
						0.12		0.12	Object Head : (52)-Machinery & Equipment			
						0.12		0.12	TOTAL OF 108(03)			
1358.99		1358.99	1494.11		1494.11	1526.48	0.12	1526.60	TOTAL OF MAJOR HEAD : 2070 (F&ES)	1419.12		1419.12
4797.38	114.52	4911.90	5109.47		5109.47	5170.44	29.43	5199.87	TOTAL OF MAJOR HEAD : 2070 (HG&F&ES)	5106.14		5106.14
1358.99		1358.99	1494.11		1494.11	1526.48	0.12	1526.60	TOTAL OF FIRE & EMERGENCY SERVICES	1419.12		1419.12

**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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 200 - Other Relief Measures			
									Sub Head : (01) - Direction (SS & A Board)			
									Detailed Head : 00			
105.37		105.37	119.71		119.71	125.71		125.71	Object Head : (01)-Salaries	150.04		150.04
15.92		15.92	19.12		19.12	19.12		19.12	(02)-Wages	19.12		19.12
10.82		10.82	3.45		3.45	13.24		13.24	(06)-Medical Treatment	3.45		3.45
1.62		1.62	2.50		2.50	2.50		2.50	(11)-Domestic Travel Expenses	2.50		2.50
15.00		15.00	20.00		20.00	20.00		20.00	(13)-Office Expenses	20.00		20.00
5.07		5.07	3.60		3.60	3.60		3.60	(14)-Rents, Rates and Taxes	3.60		3.60
1.88		1.88	2.50		2.50	2.50		2.50	(27)-Minor Works	2.50		2.50
117.68		117.68	135.25		135.25	135.25		135.25	(32)-Grants-in-Aid General (Non-Salary)	135.25		135.25
2.00		2.00	2.00		2.00	2.00		2.00	(34)-Scholarships/Stipend	2.00		2.00
275.36		275.36	308.13		308.13	323.92		323.92	TOTAL OF 200(01)	338.46		338.46
									Sub Head : (02) - Admn. of S.S. & A Board			
									Detailed Head : 00			
126.88		126.88	158.61		158.61	158.61		158.61	Object Head : (01)-Salaries	133.52		133.52
0.84		0.84	4.05		4.05	4.05		4.05	(06)-Medical Treatment	4.05		4.05
1.29		1.29	2.00		2.00	2.00		2.00	(11)-Domestic Travel Expenses	2.00		2.00
7.50		7.50	10.00		10.00	10.00		10.00	(13)-Office Expenses	10.00		10.00
1.68		1.68	2.00		2.00	2.00		2.00	(14)-Rents,Rates,Taxes	2.00		2.00
138.19		138.19	176.66		176.66	176.66		176.66	TOTAL OF 200(02)	151.57		151.57
413.55		413.55	484.79		484.79	500.58		500.58	TOTAL OF MAJOR HEAD : 2235	490.03		490.03
69781.70	1276.02	71057.72	75193.00	869.48	76062.48	76935.73	1819.98	78755.71	TOTAL OF REVENUE SECTION	71255.92	869.48	72125.40

**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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 207 - State Police			
									Sub Head : (01) - Schemes under Special Central Assistance			
									Detailed Head : 01 - Implementation of SCA under Home Deptt.			
						690.00		690.00	Object Head : (53)-Major Works			
						690.00		690.00	TOTAL OF 207(01)(01)			
						690.00		690.00	Fund transferred to PHE			
									NET TOTAL OF 207(01)(01)			
									Minor Head : 800 - Other Expenditure			
									Sub Head : (90) - Socio-Economic Development Policy (SEDP)			
									Detailed Head : 01- Implementation of SEDP under Home Deptt.			
						546.17		546.17	Object Head : (53) - Major Works			
						546.17		546.17	TOTAL OF 800(90)(01)			
						1236.17		1236.17	TOTAL OF MAJOR HEAD : 4055			
						690.00		690.00	Fund transferred to PHE			
						546.17		546.17	NET TOTAL OF MAJOR HEAD : 4055			
69781.70	1276.02	71057.72	75193.00	869.48	76062.48	76935.73	1819.98	78755.71	TOTAL OF REVENUE SECTION	71255.92	869.48	72125.40
						1236.17		1236.17	TOTAL OF CAPITAL SECTION			
						690.00		690.00	Fund transferred to PHE			
						546.17		546.17	NET TOTAL OF CAPITAL SECTION			
69781.70	1276.02	71057.72	75193.00	869.48	76062.48	78171.90	1819.98	79991.88	TOTAL OF DEMAND NO. 16	71255.92	869.48	72125.40
						690.00		690.00	Fund transferred to PHE			
69781.70	1276.02	71057.72	75193.00	869.48	76062.48	77481.90	1819.98	79301.88	NET TOTAL OF DEMAND NO. 16 (VOTED)	71255.92	869.48	72125.40

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

(₹ in lakh)

<i>Actuals 2020-21</i>			<i>Budget Estimates 2021-22</i>			<i>Revised Estimates 2021-22</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2022-23</i>		
<i>State</i>	<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>
4361.47		4361.47	6259.63		6259.63	6259.63		6259.63	(01) - Salaries	5027.99		5027.99
118.35		118.35	242.61		242.61	243.16		243.16	(02) - Wages	201.52		201.52
									(04) - Pensionery Charges			
									(05) - Reward			
119.70		119.70	117.00		117.00	117.00		117.00	(06) - Medical Treatment	121.05		121.05
17.33		17.33	22.75		22.75	22.75		22.75	(11) - Domestic Travel Expenses	22.75		22.75
									(12) - Foreign Travel Expenses			
55.48		55.48	63.01		63.01	63.01		63.01	(13) - Office Expenses	63.01		63.01
12.76		12.76	18.75		18.75	18.75		18.75	(14) - Rents, Rates and Taxes	11.37		11.37
									(16) - Publications			
									(20) - Other Administrative Expenses			
6965.91		6965.91	18009.50		18009.50	18621.01		18621.01	(21) - Supplies and Materials	18009.50		18009.50
7.00		7.00	2.00		2.00	2.00		2.00	(24) - POL	2.00		2.00
0.89		0.89	1.00		1.00	1.00		1.00	(26) - Advertising and Publicity	1.00		1.00
56.26		56.26	75.00		75.00	77.57		77.57	(27) - Minor Works	75.00		75.00
									(28) - Professional Services			
									(31) - Grants-in-Aid General (Salary)			
1.35	1.22	2.57	1.50	1.00	2.50	181.50	4.04	185.54	(32) - Grants-in-Aid General (Non-Salary)	1.50	1.00	2.50
									(33) - Subsidies			
									(34) - Scholarships/Stipend			
									(35) - Grants for Creation of Capital Assets			
									(41) - Secret Service Expenditure			
									(43) - Suspenses			
									(45) - Interest			
2710.48	22.16	2732.64	2554.75	1.00	2555.75	2601.75	101.00	2702.75	(50) - Other Charges	2554.75	1.00	2555.75
5.00		5.00	5.00		5.00	5.00		5.00	(51) - Motor Vehicles	5.00		5.00
30.00		30.00	1.00		1.00	1.00		1.00	(52) - Machinery and Equipment	1.00		1.00
601.74	293.08	894.82		325.00	325.00	3360.07	325.00	3685.07	(53) - Major Works			
									(54) - Investment			
									(55) - Loans & Advances			
									(56) - Repayment of Borrowings			
64.49		64.49				150.70		150.70	(64) - Write off			
15128.21	316.46	15444.67	27373.50	327.00	27700.50	31725.90	430.04	32155.94	TOTAL OF DEMAND NO.17 (VOTED)	26097.44	2.00	26099.44
			<i>18000.00</i>		<i>18000.00</i>	<i>18000.00</i>		<i>18000.00</i>	<i>Deduct recoveries</i>	<i>18000.00</i>		<i>18000.00</i>
15128.21	316.46	15444.67	9373.50	327.00	9700.50	13725.90	430.04	14155.94	NET TOTAL OF DEMAND NO.17	8097.44	2.00	8099.44

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

(₹ in lakh)

Actuals 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Object Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
REVENUE SECTION												
Major Head : 2408-Food, Storage & Ware Housing												
1791.03		1791.03	3228.64		3228.64	3228.64		3228.64	(01) - Salaries	2493.38		2493.38
95.50		95.50	207.37		207.37	207.37		207.37	(02) - Wages	165.89		165.89
70.16		70.16	70.35		70.35	70.35		70.35	(06) - Medical Treatment	71.25		71.25
9.13		9.13	10.68		10.68	10.68		10.68	(11) - Domestic Travel Expenses	10.68		10.68
19.29		19.29	23.14		23.14	23.14		23.14	(13) - Office Expenses	23.14		23.14
10.82		10.82	12.00		12.00	12.00		12.00	(14) - Rents, Rates and Taxes	6.59		6.59
6957.05		6957.05	18000.50		18000.50	18612.01		18612.01	(21) - Supplies and Materials	18000.50		18000.50
7.00		7.00	2.00		2.00	2.00		2.00	(24) - POL	2.00		2.00
33.75		33.75	45.00		45.00	45.00		45.00	(27) - Minor Works	45.00		45.00
				1.00	1.00		4.04	4.04	(32) - Grants-in-Aid General (Non-Salary)		1.00	1.00
2705.44	22.16	2727.60	2550.00	1.00	2551.00	2550.00	1.00	2551.00	(50) - Other Charges	2550.00	1.00	2551.00
4.45		4.45	4.45		4.45	4.45		4.45	(51) - Motor Vehicles	4.45		4.45
64.49		64.49				150.70		150.70	(64) - Write Off			
11768.11	22.16	11790.27	24154.13	2.00	24156.13	24916.34	5.04	24921.38	TOTAL OF MAJOR HEAD : 2408	23372.88	2.00	23374.88
			18000.00		18000.00	18000.00		18000.00	Deduct Recoveries	18000.00		18000.00
11768.11	22.16	11790.27	6154.13	2.00	6156.13	6916.34	5.04	6921.38	NET TOTAL OF MAJOR HEAD : 2408	5372.88	2.00	5374.88
MAJOR HEAD : 3456 - Civil Supplies												
2184.53		2184.53	2577.79		2577.79	2577.79		2577.79	(01) - Salaries	2138.65		2138.65
12.12		12.12	24.54		24.54	24.54		24.54	(02) - Wages	24.54		24.54
37.12		37.12	39.15		39.15	39.15		39.15	(06) - Medical Treatment	42.75		42.75
4.64		4.64	7.75		7.75	7.75		7.75	(11) - Domestic Travel Expenses	7.75		7.75
22.70		22.70	27.27		27.27	27.27		27.27	(13) - Office Expenses	27.27		27.27
0.13		0.13	2.25		2.25	2.25		2.25	(14) - Rents, Rates and Taxes	2.25		2.25
0.86		0.86	1.00		1.00	1.00		1.00	(21) - Supplies and Materials	1.00		1.00
0.89		0.89	1.00		1.00	1.00		1.00	(26) - Advertising and Publicity	1.00		1.00
9.76		9.76	13.00		13.00	15.57		15.57	(27) - Minor Works	13.00		13.00
1.35	1.22	2.57	1.50		1.50	181.50		181.50	(32) - Grants-in-Aid General (Non-Salary)	1.50		1.50
5.04		5.04	4.75		4.75	51.75		51.75	(50) - Other Charges	4.75		4.75
30.00		30.00	1.00		1.00	1.00		1.00	(52) - Machinery and Equipment	1.00		1.00
2309.14	1.22	2310.36	2701.00		2701.00	2930.57		2930.57	TOTAL OF MAJOR HEAD : 3456	2265.46		2265.46

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

(₹ in lakh)

<i>Actuals 2020-21</i>			<i>Budget Estimates 2021-22</i>			<i>Revised Estimates 2021-22</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2022-23</i>		
<i>State</i>	<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>
REVENUE SECTION												
Major Head : 3475 - Other General Eco Ser.(Weights & Measures)												
385.91		385.91	453.20		453.20	453.20		453.20	(01) - Salaries	395.96		395.96
10.73		10.73	10.70		10.70	11.25		11.25	(02) - Wages	11.09		11.09
12.42		12.42	7.50		7.50	7.50		7.50	(06) - Medical Treatment	7.05		7.05
3.56		3.56	4.32		4.32	4.32		4.32	(11) - Domestic Travel Expenses	4.32		4.32
13.49		13.49	12.60		12.60	12.60		12.60	(13) - Office Expenses	12.60		12.60
1.81		1.81	4.50		4.50	4.50		4.50	(14) - Rents, Rates and Taxes	2.53		2.53
8.00		8.00	8.00		8.00	8.00		8.00	(21) - Supplies and Materials	8.00		8.00
12.75		12.75	17.00		17.00	17.00		17.00	(27) - Minor Works	17.00		17.00
							100.00	100.00	(50) - Other Charges			
0.55		0.55	0.55		0.55	0.55		0.55	(51) - Motor Vehicles	0.55		0.55
449.22		449.22	518.37		518.37	518.92	100.00	618.92	TOTAL OF MAJOR HEAD : 3475	459.10		459.10
CAPITAL SECTION												
Major Head : 4408-Capital Outlay on Food Storage & Ware Housing												
601.74	293.08	894.82				3360.07		3360.07	(53) - Major Works			
601.74	293.08	894.82				3360.07		3360.07	TOTAL OF MAJOR HEAD : 4408			
Major Head : 5475 - Capital Outlay on Other General Economic Services												
				325.00	325.00		325.00	325.00	(53) - Major Works			
				325.00	325.00		325.00	325.00	TOTAL OF MAJOR HEAD : 5475			

**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 2023 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	26099.44		26099.44
Charged			
Total	26099.44		26099.44

II Details of the Estimates are given below :-

Actuals 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 001 - Direction & Administration			
									Sub Head : (01) - Direction			
									Detailed Head : 00			
58.72		58.72	60.27		60.27	60.27		60.27	Object Head : (01)-Salaries	66.70		66.70
1.50		1.50	1.50		1.50	1.50		1.50	(06)-Medical Treatment	1.50		1.50
3.00		3.00	3.60		3.60	3.60		3.60	(13)-Office Expenses	3.60		3.60
7.00		7.00	2.00		2.00	2.00		2.00	(24)-POL	2.00		2.00
70.22		70.22	67.37		67.37	67.37		67.37	TOTAL OF 001(01)	73.80		73.80
									Sub Head : (02) - Administration			
									Detailed Head : 00			
702.80		702.80	1466.81		1466.81	1466.81		1466.81	Object Head : (01)-Salaries	1282.32		1282.32
33.56		33.56	33.75		33.75	33.75		33.75	(06)-Medical Treatment	34.65		34.65
5.81		5.81	6.84		6.84	6.84		6.84	(11)-Domestic Travel Expenses	6.84		6.84
9.00		9.00	10.80		10.80	10.80		10.80	(13)-Office Expenses	10.80		10.80
10.82		10.82	12.00		12.00	12.00		12.00	(14)-Rents, Rates and Taxes	6.59		6.59
58.84		58.84	0.50		0.50	612.01		612.01	(21)-Supplies and Materials	0.50		0.50
12.75		12.75	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
843.82		843.82	1552.15		1552.15	2163.66		2163.66	TOTAL OF 001(02)	1363.15		1363.15
									Sub Head : (08) - Integrated Management of Public Distribution System (IM-PDS)/CSS			
									Detailed Head : 00			
				1.00	1.00		4.04	4.04	Object Head : (32) - Grants-in-Aid General (Non-Salary)		1.00	1.00
				1.00	1.00		4.04	4.04	TOTAL OF 001(08)		1.00	1.00

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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
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			
1029.51		1029.51	1701.56		1701.56	1701.56		1701.56	Object Head : (01)-Salaries	1144.36		1144.36
95.50		95.50	207.37		207.37	207.37		207.37	(02)-Wages	165.89		165.89
35.10		35.10	35.10		35.10	35.10		35.10	(06)-Medical Treatment	35.10		35.10
3.32		3.32	3.84		3.84	3.84		3.84	(11)-Domestic Travel Expenses	3.84		3.84
7.29		7.29	8.74		8.74	8.74		8.74	(13)-Office Expenses	8.74		8.74
1170.72		1170.72	1956.61		1956.61	1956.61		1956.61	TOTAL OF 001(09)	1357.93		1357.93
									Minor Head : 101 - Procurement & Supply			
									Sub Head : (01) - Procurement & Supply			
									Detailed Head : 00			
6798.51		6798.51	18000.00		18000.00	18000.00		18000.00	Object Head (21)-Supplies and Materials	18000.00		18000.00
6798.51		6798.51	18000.00		18000.00	18000.00		18000.00	TOTAL OF 101(01)	18000.00		18000.00
			18000.00		18000.00	18000.00		18000.00	Deduct Recoveries	18000.00		18000.00
6798.51		6798.51							NET TOTAL OF 101(01)			
									Minor Head : 102-Food Subsidies			
									Sub Head : (01) - Subsidies			
									Detailed Head : 00			
99.70									Object Head : (21)-Supplies and Materials			
21.00		21.00	28.00		28.00	28.00		28.00	(27)-Minor Works	28.00		28.00
2699.65		2699.65	2550.00		2550.00	2550.00		2550.00	(50)-Other Charges	2550.00		2550.00
64.49		64.49				150.70		150.70	(64)-Write Off			
2884.84		2884.84	2578.00		2578.00	2728.70		2728.70	TOTAL OF 102(01)	2578.00		2578.00
									Sub Head : (02) - Annapurna (NSAP-CSS)			
									Detailed Head : 00			
	22.16	22.16		1.00	1.00		1.00	1.00	Object Head : (50)-Other Charges		1.00	1.00
	22.16	22.16		1.00	1.00		1.00	1.00	TOTAL OF 102(02)		1.00	1.00
11768.11	22.16	11790.27	24154.13	2.00	24156.13	24916.34	5.04	24921.38	TOTAL OF MAJOR HEAD : 2408	23372.88	2.00	23374.88
			18000.00		18000.00	18000.00		18000.00	Deduct Recoveries	18000.00		18000.00
11768.11	22.16	11790.27	6154.13	2.00	6156.13	6916.34	5.04	6921.38	NET TOTAL OF MAJOR HEAD : 2408	5372.88	2.00	5374.88

**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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 001-Direction & Administration			
									Sub Head : (01) - Direction			
									Detailed Head : 00			
801.61		801.61	997.93		997.93	997.93		997.93	Object Head : (01)-Salaries	652.44		652.44
6.70		6.70	15.57		15.57	15.57		15.57	(02)-Wages	15.57		15.57
14.19		14.19	14.55		14.55	14.55		14.55	(06)-Medical Treatment	12.30		12.30
1.90		1.90	2.25		2.25	2.25		2.25	(11)-Domestic Travel Expenses	2.25		2.25
6.75		6.75	8.10		8.10	8.10		8.10	(13)-Office Expenses	8.10		8.10
0.13		0.13	1.75		1.75	1.75		1.75	(14)-Rents, Rates and Taxes	1.75		1.75
0.43		0.43	0.50		0.50	0.50		0.50	(21)-Supplies and Materials	0.50		0.50
0.49		0.49	0.50		0.50	0.50		0.50	(26)-Advertising and Publicity	0.50		0.50
4.13		4.13	5.50		5.50	5.50		5.50	(27)-Minor Works	5.50		5.50
						47.00		47.00	(50)-Other Charges			
0.50		0.50	0.50		0.50	0.50		0.50	(52)-Machinery and Equipment	0.50		0.50
836.83		836.83	1047.15		1047.15	1094.15		1094.15	TOTAL OF 001(01)	699.41		699.41
									Sub Head : (02) - Administration			
									Detailed Head : 00			
1289.88		1289.88	1425.35		1425.35	1425.35		1425.35	Object Head : (01)-Salaries	1385.11		1385.11
22.34		22.34	22.65		22.65	22.65		22.65	(06)-Medical Treatment	23.25		23.25
2.60		2.60	3.00		3.00	3.00		3.00	(11)-Domestic Travel Expenses	3.00		3.00
8.09		8.09	9.72		9.72	9.72		9.72	(13)-Office Expenses	9.72		9.72
			0.50		0.50	0.50		0.50	(14)-Rents, Rates and Taxes	0.50		0.50
0.43		0.43	0.50		0.50	0.50		0.50	(21)-Supplies and Materials	0.50		0.50
0.40		0.40	0.50		0.50	0.50		0.50	(26)-Advertising and Publicity	0.50		0.50
4.13		4.13	5.50		5.50	5.50		5.50	(27)-Minor Works	5.50		5.50
0.50		0.50	0.50		0.50	0.50		0.50	(52)-Machinery and Equipment	0.50		0.50
1328.37		1328.37	1468.22		1468.22	1468.22		1468.22	TOTAL OF 001(02)	1428.58		1428.58

**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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
<i>State</i>	<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 : 102-Food Subsidies			
									Sub Head : (01) - State Commission			
									Detailed Head : 00			
63.20		63.20	94.74		94.74	94.74		94.74	Object Head : (01)-Salaries	69.57		69.57
1.46		1.46	3.47		3.47	3.47		3.47	(02)-Wages	3.47		3.47
0.59		0.59	1.35		1.35	1.35		1.35	(06)-Medical Treatment	1.80		1.80
0.14		0.14	1.00		1.00	1.00		1.00	(11)-Domestic Travel Expenses	1.00		1.00
3.75		3.75	4.50		4.50	4.50		4.50	(13)-Office Expenses	4.50		4.50
1.35		1.35	1.27		1.27	1.27		1.27	(50)-Other Charges	1.27		1.27
70.49		70.49	106.33		106.33	106.33		106.33	TOTAL OF 102(01)	81.61		81.61
									Sub Head : (02) - District Forum			
									Detailed Head : 00			
16.74		16.74	46.57		46.57	46.57		46.57	Object Head : (01)-Salaries	15.93		15.93
3.96		3.96	5.50		5.50	5.50		5.50	(02)-Wages	5.50		5.50
			0.60		0.60	0.60		0.60	(06)-Medical Treatment	5.40		5.40
4.11		4.11	4.95		4.95	4.95		4.95	(13)-Office Expenses	4.95		4.95
1.50		1.50	2.00		2.00	2.00		2.00	(27)-Minor Works	2.00		2.00
2.34		2.34	2.21		2.21	2.21		2.21	(50)-Other Charges	2.21		2.21
28.65		28.65	61.83		61.83	61.83		61.83	TOTAL OF 102(02)	35.99		35.99
									Sub Head : (04) - State Food Commission			
									Detailed Head : 00			
13.10		13.10	13.20		13.20	13.20		13.20	Object Head : (01)-Salaries	15.60		15.60
			1.50		1.50	1.50		1.50	(11)-Domestic Travel Expenses	1.50		1.50
									(13)-Office Expenses			
13.10		13.10	14.70		14.70	14.70		14.70	TOTAL OF 102(04)	17.10		17.10
									Minor Head : 104 - Consumer Welfare Fund			
									Sub Head : (01) - State Consumer Welfare Fund			
									Detailed Head : 00			
1.35	1.22	2.57	1.50		1.50	181.50		181.50	Object Head : (32)-Grants-in-Aid General (Non-Salary)	1.50		1.50
1.35		1.35	1.27		1.27	1.27		1.27	(50)-Other Charges	1.27		1.27
2.70	1.22	3.92	2.77		2.77	182.77		182.77	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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
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			
						2.57		2.57	Object Head : (27)-Minor Works			
29.00		29.00							(52)-Machinery and Equipment			
29.00		29.00				2.57		2.57	TOTAL OF 800(90)(01)			
2309.14	1.22	2310.36	2701.00		2701.00	2930.57		2930.57	TOTAL OF MAJOR HEAD : 3456	2265.46		2265.46
Major Head : 3475 - Other General Economic Services												
									Sub Major Head : 00			
									Minor Head : 106 - Regulation of Weights and Measures			
									Sub Head : (01)- Regulation of Weights and Measures			
									Detailed Head : 00			
385.91		385.91	453.20		453.20	453.20		453.20	Object Head : (01)-Salaries	395.96		395.96
10.73		10.73	10.70		10.70	11.25		11.25	(02)-Wages	11.09		11.09
12.42		12.42	7.50		7.50	7.50		7.50	(06)-Medical Treatment	7.05		7.05
3.56		3.56	4.32		4.32	4.32		4.32	(11)-Domestic Travel Expenses	4.32		4.32
13.49		13.49	12.60		12.60	12.60		12.60	(13)-Office Expenses	12.60		12.60
1.81		1.81	4.50		4.50	4.50		4.50	(14)-Rents, Rates and Taxes	2.53		2.53
8.00		8.00	8.00		8.00	8.00		8.00	(21)-Supplies and Materials	8.00		8.00
12.75		12.75	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
449.22		449.22	518.37		518.37	518.92	100.00	618.92	TOTAL OF 106(01)	459.10		459.10
449.22		449.22	518.37		518.37	518.92	100.00	618.92	TOTAL OF MAJOR HEAD : 3475	459.10		459.10
14526.47	23.38	14549.85	27373.50	2.00	27375.50	28365.83	105.04	28470.87	TOTAL OF REVENUE SECTION	26097.44	2.00	26099.44

**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 : 02 - Storage & Warehousing

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 101 - Rural Godown Programme			
									Sub Head : (02) - Construction of Go-down(NABARD)			
									Detailed Head : 00			
601.74		601.74				3360.07		3360.07	Object Head : (53)-Major Works			
601.74		601.74				3360.07		3360.07	TOTAL OF 101(02)			
									Minor Head : 800 - Other Expenditure			
									Sub Head : (03) - Construction of Food Storage Godowns/CSS			
									Detailed Head : 00			
	293.08	293.08							Object Head : (53)-Major Works			
	293.08	293.08							TOTAL OF 800(03)			
601.74	293.08	894.82				3360.07		3360.07	TOTAL OF MAJOR HEAD : 4408			
Major Head : 5475 - Capital Outlay on Other General Economic Services												
									Sub Major Head : 00			
									Minor Head : 800 - Other Expenditure			
									Sub Head : (01) - Strengthening of Legal Metrology/CSS			
									Detailed Head : 00			
				325.00	325.00		325.00	325.00	Object Head (53) - Major Works			
				325.00	325.00		325.00	325.00	TOTAL OF 800(01)			
				325.00	325.00		325.00	325.00	TOTAL OF MAJOR HEAD : 5475			
601.74	293.08	894.82		325.00	325.00	3360.07	325.00	3685.07	TOTAL OF CAPITAL SECTION			
14526.47	23.38	14549.85	27373.50	2.00	27375.50	28365.83	105.04	28470.87	TOTAL OF REVENUE SECTION	26097.44	2.00	26099.44
15128.21	316.46	15444.67	27373.50	327.00	27700.50	31725.90	430.04	32155.94	TOTAL OF DEMAND NO.17 (VOTED)	26097.44	2.00	26099.44
			18000.00		18000.00	18000.00		18000.00	Deduct Recoveries	18000.00		18000.00
15128.21	316.46	15444.67	9373.50	327.00	9700.50	13725.90	430.04	14155.94	NET TOTAL OF DEMAND NO.17	8097.44	2.00	8099.44

**DEMAND NO-18
PRINTING AND STATIONERY**

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

<i>Actuals 2020-21</i>			<i>Budget Estimates 2021-22</i>			<i>Revised Estimates 2021-22</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2022-23</i>		
<i>State</i>	<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>
1115.66		1115.66	1269.52		1269.52	1269.52		1269.52	(01) - Salaries	1066.28		1066.28
21.64		21.64	24.20		24.20	24.20		24.20	(02) - Wages	25.14		25.14
									(04) - Pensionary Charges			
									(05) - Reward			
53.82		53.82	22.35		22.35	33.62		33.62	(06) - Medical Treatment	21.45		21.45
3.67		3.67	6.00		6.00	6.00		6.00	(11) - Domestic Travel Expenses	6.00		6.00
									(12) - Foreign Travel Expenses			
17.44		17.44	21.49		21.49	21.49		21.49	(13) - Office Expenses	21.49		21.49
									(14) - Rents, Rates and Taxes			
1.75		1.75	1.75		1.75	1.75		1.75	(16) - Publications	1.75		1.75
									(20) - Other Administrative Expenses			
10.20		10.20	12.00		12.00	12.00		12.00	(21) - Supplies and Materials	12.00		12.00
									(24) - POL			
0.25		0.25	0.25		0.25	0.25		0.25	(26) - Advertising and Publicity	0.25		0.25
2.25		2.25	3.00		3.00	3.00		3.00	(27) - Minor Works	3.00		3.00
									(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			
36.44		36.44	100.00		100.00	100.00		100.00	(43) - Suspense	100.00		100.00
									(45) - Interest			
5.90		5.90	1.00		1.00	19.00		19.00	(50) - Other Charges	1.00		1.00
5.50		5.50	5.50		5.50	5.50		5.50	(51) - Motor Vehicles	5.50		5.50
5.00		5.00	5.00		5.00	5.00		5.00	(52) - Machinery and Equipment	5.00		5.00
									(53) - Major Works			
									(54) - Investment			
									(55) - Loans & Advances			
									(56) - Repayment of Borrowings			
									(64) - Write off			
1279.52		1279.52	1472.06		1472.06	1501.33		1501.33	TOTAL OF DEMAND NO.18(VOTED)	1268.86		1268.86
			<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>
1279.52		1279.52	1372.06		1372.06	1401.33		1401.33	NET TOTAL OF DEMAND NO.18	1168.86		1168.86

**DEMAND NO-18
PRINTING AND STATIONERY**

Schedule for Object Headwise Expenditure

(₹ in lakh)

<i>Actuals 2020-21</i>			<i>Budget Estimates 2021-22</i>			<i>Revised Estimates 2021-22</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2022-23</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS</i>	<i>Total</i>
Major Head : 2058 - Stationery & Printing												
1115.66		1115.66	1269.52		1269.52	1269.52		1269.52	(01) - Salaries	1066.28		1066.28
21.64		21.64	24.20		24.20	24.20		24.20	(02) - Wages	25.14		25.14
53.82		53.82	22.35		22.35	33.62		33.62	(06) - Medical Treatment	21.45		21.45
3.67		3.67	6.00		6.00	6.00		6.00	(11) - Domestic Travel Expenses	6.00		6.00
17.44		17.44	21.49		21.49	21.49		21.49	(13) - Office Expenses	21.49		21.49
1.75		1.75	1.75		1.75	1.75		1.75	(16) - Publications	1.75		1.75
10.20		10.20	12.00		12.00	12.00		12.00	(21) - Supplies and Materials	12.00		12.00
0.25		0.25	0.25		0.25	0.25		0.25	(26) - Advertising and Publicity	0.25		0.25
2.25		2.25	3.00		3.00	3.00		3.00	(27) - Minor Works	3.00		3.00
36.44		36.44	100.00		100.00	100.00		100.00	(43) - Suspense	100.00		100.00
5.90		5.90	1.00		1.00	19.00		19.00	(50) - Other Charges	1.00		1.00
5.50		5.50	5.50		5.50	5.50		5.50	(51) - Motor Vehicles	5.50		5.50
5.00		5.00	5.00		5.00	5.00		5.00	(52) - Machinery and Equipment	5.00		5.00
1279.52		1279.52	1472.06		1472.06	1501.33		1501.33	TOTAL OF MAJOR HEAD : 2058	1268.86		1268.86
			<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>
1279.52		1279.52	1372.06		1372.06	1401.33		1401.33	NET TOTAL OF MAJOR HEAD : 2058	1168.86		1168.86

**DEMAND NO-18
PRINTING AND STATIONERY**

Controlling Officer : Controller, Printing & Stationery

I Estimates of the Amount required in the year ending 31st March 2023 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	1268.86		1268.86
Charged			
Total	1268.86		1268.86

II Details of the Estimates are given below :-

Actuals 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 001 - Direction & Administration			
									Sub Head : (01) - Direction			
									Detailed Head : 00			
208.73		208.73	231.34		231.34	231.34		231.34	Object Head : (01) - Salaries	213.42		213.42
3.59		3.59	3.45		3.45	3.45		3.45	(06) - Medical Treatment	3.60		3.60
0.20		0.20	0.80		0.80	0.80		0.80	(11) - Domestic Travel Expenses	0.80		0.80
1.87		1.87	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
214.89		214.89	238.59		238.59	238.59		238.59	TOTAL OF 001(01)	220.82		220.82
									Minor Head : 101 - Purchase & Supply of Stationery Stores			
									Sub Head : (01) - Form & Stationery			
									Detailed Head : 00			
101.41		101.41	106.79		106.79	106.79		106.79	Object Head : (01) - Salaries	101.41		101.41
2.40		2.40	2.55		2.55	2.55		2.55	(06) - Medical Treatment	1.65		1.65
0.68		0.68	0.80		0.80	0.80		0.80	(11) - Domestic Travel Expenses	0.80		0.80
1.92		1.92	2.70		2.70	2.70		2.70	(13) - Office Expenses	2.70		2.70
36.44		36.44	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
148.35		148.35	218.34		218.34	218.34		218.34	TOTAL OF 101(01)	212.06		212.06
			100.00		100.00	100.00		100.00	Deduct Recoveries	100.00		100.00
148.35		148.35	118.34		118.34	118.34		118.34	NET TOTAL OF 101(01)	112.06		112.06

**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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
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			
805.52		805.52	931.39		931.39	931.39		931.39	Object Head : (01) - Salaries	751.45		751.45
21.64		21.64	24.20		24.20	24.20		24.20	(02) - Wages	25.14		25.14
47.83		47.83	16.35		16.35	27.62		27.62	(06) - Medical Treatment	16.20		16.20
2.79		2.79	4.40		4.40	4.40		4.40	(11) - Domestic Travel Expenses	4.40		4.40
13.65		13.65	16.29		16.29	16.29		16.29	(13) - Office Expenses	16.29		16.29
10.20		10.20	12.00		12.00	12.00		12.00	(21) - Supplies and Materials	12.00		12.00
2.25		2.25	3.00		3.00	3.00		3.00	(27) - Minor Works	3.00		3.00
5.90		5.90	1.00		1.00	19.00		19.00	(50) - Other Charges	1.00		1.00
5.00		5.00	5.00		5.00	5.00		5.00	(52) -Machinery and Equipment	5.00		5.00
914.78		914.78	1013.63		1013.63	1042.90		1042.90	TOTAL OF 103(01)	834.48		834.48
									Minor Head : 105 - Government Publications			
									Sub Head : (01) - Government Publication			
									Detailed Head : 00			
1.50		1.50	1.50		1.50	1.50		1.50	Object Head : (16) - Publications	1.50		1.50
1.50		1.50	1.50		1.50	1.50		1.50	TOTAL OF 105(01)	1.50		1.50
1279.52		1279.52	1472.06		1472.06	1501.33		1501.33	TOTAL OF MAJOR HEAD : 2058	1268.86		1268.86
			<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>
1279.52		1279.52	1372.06		1372.06	1401.33		1401.33	NET TOTAL OF MAJOR HEAD : 2058	1168.86		1168.86
1279.52		1279.52	1472.06		1472.06	1501.33		1501.33	TOTAL OF REVENUE SECTION	1268.86		1268.86
1279.52		1279.52	1472.06		1472.06	1501.33		1501.33	TOTAL OF DEMAND NO. 18 (VOTED)	1268.86		1268.86
			<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>
1279.52		1279.52	1372.06		1372.06	1401.33		1401.33	NET TOTAL OF DEMAND NO. 18	1168.86		1168.86

**DEMAND NO-19
LOCAL ADMINISTRATION**

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

<i>Actuals 2020-21</i>			<i>Budget Estimates 2021-22</i>			<i>Revised Estimates 2021-22</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2022-23</i>		
<i>State</i>	<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>
1210.65		1210.65	1312.26		1312.26	1312.26		1312.26	(01) - Salaries	1233.04		1233.04
51.65		51.65	54.08		54.08	54.08		54.08	(02) - Wages	54.26		54.26
									(04) - Pensionery Charges			
									(05) - Reward			
47.67		47.67	24.30		24.30	34.91		34.91	(06) - Medical Treatment	23.25		23.25
6.82		6.82	8.50		8.50	17.98		17.98	(11) - Domestic Travel Expenses	8.50		8.50
									(12) - Foreign Travel Expenses			
23.11		23.11	28.80		28.80	28.80		28.80	(13) - Office Expenses	28.80		28.80
1.00		1.00	0.50		0.50	0.50		0.50	(14) - Rents, Rates and Taxes			
									(16) - Publications			
0.99		0.99	1.00		1.00	1.00		1.00	(20) - Other Administrative Expenses	1.00		1.00
									(21) - Supplies & Materials			
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
70.75		70.75	51.00		51.00	51.00		51.00	(27) - Minor Works	51.00		51.00
									(28) - Professional Services			
275.58		275.58	270.40		270.40	270.40		270.40	(31) - Grants-in-Aid General (Salary)	276.00		276.00
2386.04		2386.04	1356.50		1356.50	7821.50		7821.50	(32) - Grants-in-Aid General (Non-Salary)	5610.90		5610.90
									(33) - Subsidies			
									(34) - Scholarships/Stipend			
2325.00	1624.00	3949.00	6900.00		6900.00	9366.13		9366.13	(35) - Grants for Creation of Capital Assets	2840.00		2840.00
									(41) - Secret Service Expenditure			
									(43) - Suspenses			
									(45) - Interest			
350.22	611.20	961.42	31.95		31.95	235.72	2062.90	2298.62	(50) - Other Charges	31.95	1900.00	1931.95
3.00		3.00	3.00		3.00	3.00		3.00	(51) - Motor Vehicles	3.00		3.00
									(52) - Machinery & Equipment			
						59.00		59.00	(53) - Major Works			
									(54) - Investments			
									(55) - Loans & Advances			
									(56) - Repayment of Borrowings			
									(64) - Write off			
6754.98	2235.20	8990.18	10044.79		10044.79	19258.78	2062.90	21321.68	TOTAL OF DEMAND NO.19 (VOTED)	10164.20	1900.00	12064.20

**DEMAND NO-19
LOCAL ADMINISTRATION**

Schedule for Object Headwise Expenditure

(₹ in lakh)

<i>Actuals 2020-21</i>			<i>Budget Estimates 2021-22</i>			<i>Revised Estimates 2021-22</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2022-23</i>		
<i>State</i>	<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>
REVENUE SECTION												
Major Head : 2070 - Other Administrative Services												
872.65		872.65	958.77		958.77	958.77		958.77	(01) - Salaries	902.81		902.81
40.22		40.22	39.36		39.36	39.36		39.36	(02) - Wages	40.79		40.79
41.55		41.55	19.35		19.35	23.60		23.60	(06) - Medical Treatment	18.00		18.00
6.18		6.18	7.50		7.50	16.98		16.98	(11) - Domestic Travel Expenses	7.50		7.50
15.99		15.99	19.80		19.80	19.80		19.80	(13) - Office Expenses	19.80		19.80
1.00		1.00	0.50		0.50	0.50		0.50	(14) - Rents, Rates and Taxes			
0.49		0.49	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
7.50		7.50	10.00		10.00	10.00		10.00	(27) - Minor Works	10.00		10.00
275.58		275.58	270.40		270.40	270.40		270.40	(31) - Grants-in-Aid General (Salary)	276.00		276.00
2386.04		2386.04	1356.50		1356.50	7821.50		7821.50	(32) - Grants-in-Aid General (Non-Salary)	5610.90		5610.90
2325.00	1624.00	3949.00	6900.00		6900.00	9366.13		9366.13	(35) - Grants for Creation of Capital Assets	2840.00		2840.00
278.71		278.71	27.95		27.95	64.26		64.26	(50) - Other Charges	27.95		27.95
3.00		3.00	3.00		3.00	3.00		3.00	(51) - Motor Vehicles	3.00		3.00
6256.41	1624.00	7880.41	9616.13		9616.13	18597.30		18597.30	TOTAL OF MAJOR HEAD : 2070	9759.75		9759.75
Major Head : 2216 - Housing												
44.79		44.79	48.72		48.72	48.72		48.72	(01) - Salaries	45.94		45.94
3.60		3.60	4.49		4.49	4.49		4.49	(02) - Wages	3.12		3.12
1.03		1.03	0.60		0.60	6.96		6.96	(06) - Medical Treatment	0.60		0.60
0.32		0.32	0.50		0.50	0.50		0.50	(11) - Domestic Travel Expenses	0.50		0.50
4.12		4.12	5.00		5.00	5.00		5.00	(13) - Office Expenses	5.00		5.00
15.75		15.75	21.00		21.00	21.00		21.00	(27) - Minor Works	21.00		21.00
3.60		3.60	4.00		4.00	4.00		4.00	(50) - Other Charges	4.00		4.00
73.21		73.21	84.31		84.31	90.67		90.67	TOTAL OF MAJOR HEAD : 2216	80.16		80.16

**DEMAND NO-19
LOCAL ADMINISTRATION**

Schedule for Object Headwise Expenditure

(₹ in lakh)

<i>Actuals 2020-21</i>			<i>Budget Estimates 2021-22</i>			<i>Revised Estimates 2021-22</i>			<i>Heads of Account</i>	<i>Budget Estimates 2022-23</i>		
<i>State</i>	<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>
REVENUE SECTION												
Major Head : 2217 - Urban Development												
293.21		293.21	304.77		304.77	304.77		304.77	(01) - Salaries	284.29		284.29
7.83		7.83	10.23		10.23	10.23		10.23	(02) - Wages	10.35		10.35
5.09		5.09	4.35		4.35	4.35		4.35	(06) - Medical Treatment	4.65		4.65
0.32		0.32	0.50		0.50	0.50		0.50	(11) - Domestic Travel Expenses	0.50		0.50
3.00		3.00	4.00		4.00	4.00		4.00	(13) - Office Expenses	4.00		4.00
0.50		0.50	0.50		0.50	0.50		0.50	(20) - Other Administrative Expenses	0.50		0.50
15.00		15.00	20.00		20.00	20.00		20.00	(27) - Minor Works	20.00		20.00
324.95		324.95	344.35		344.35	344.35		344.35	TOTAL OF MAJOR HEAD : 2217	324.29		324.29
Major Head : 2515 - Other Rural Development Programme												
32.50		32.50							(27) - Minor Works			
67.91	611.20	679.11				167.46	2062.90	2230.36	(50) - Other Charges		1900.00	1900.00
100.41	611.20	711.61				167.46	2062.90	2230.36	TOTAL OF MAJOR HEAD : 2515		1900.00	1900.00
CAPITAL SECTION												
Major Head : 4515 - C.O on Other Rural Development Programmes												
						59.00		59.00	(53) - Major Works			
						59.00		59.00	TOTAL OF MAJOR HEAD : 4515			

**DEMAND NO-19
LOCAL ADMINISTRATION**

Controlling Officer : Director, Local Administration Department

I Estimates of the Amount required in the year ending 31st March 2023 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	12064.20		12064.20
Charged			
Total	12064.20		12064.20

II Details of the Estimates are given below :-

Actuals 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 001 - Direction & Administration			
									Sub Head : (01) - Direction			
									Detailed Head : 00			
221.82		221.82	219.36		219.36	219.36		219.36	Object Head : (01) - Salaries	216.02		216.02
13.20		13.20	16.48		16.48	16.48		16.48	(02) - Wages	17.00		17.00
8.66		8.66	4.95		4.95	4.95		4.95	(06) - Medical Treatment	4.80		4.80
1.62		1.62	2.50		2.50	2.50		2.50	(11) - Domestic Travel Expenses	2.50		2.50
7.49		7.49	9.00		9.00	9.00		9.00	(13) - Office Expenses	9.00		9.00
1.00		1.00	0.50		0.50	0.50		0.50	(14) - Rents, Rates and Taxes			
0.49		0.49	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
6.78		6.78	5.00		5.00	5.00		5.00	(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
264.56		264.56	261.79		261.79	261.79		261.79	TOTAL OF 001(01)	258.32		258.32
									Sub Head : (02) - Administration			
									Detailed Head : 00			
650.83		650.83	739.41		739.41	739.41		739.41	Object Head : (01) - Salaries	686.79		686.79
27.02		27.02	22.88		22.88	22.88		22.88	(02) - Wages	23.79		23.79
32.89		32.89	14.40		14.40	18.65		18.65	(06) - Medical Treatment	13.20		13.20
4.56		4.56	5.00		5.00	5.22		5.22	(11) - Domestic Travel Expenses	5.00		5.00
8.50		8.50	10.80		10.80	10.80		10.80	(13) - Office Expenses	10.80		10.80
7.50		7.50	10.00		10.00	10.00		10.00	(27) - Minor Works	10.00		10.00
271.93		271.93	22.95		22.95	28.52		28.52	(50) - Other Charges	22.95		22.95
2.00		2.00	2.00		2.00	2.00		2.00	(51) - Motor Vehicles	2.00		2.00
1005.23		1005.23	827.44		827.44	837.48		837.48	TOTAL OF 001(02)	774.53		774.53

**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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 001 - Direction & Administration			
									Sub Head : (03) -Grants to Village Councils (MFC)			
									Detailed Head : 00			
275.58		275.58	270.40		270.40	270.40		270.40	Object Head : (31) - Grants-in-Aid General (Salary)	276.00		276.00
61.04		61.04	1356.50		1356.50	1356.50		1356.50	(32) - Grants-in-Aid General (Non-Salary)	1350.90		1350.90
336.62		336.62	1626.90		1626.90	1626.90		1626.90	TOTAL OF 001(03)	1626.90		1626.90
									Sub Head : (04) -Assistance to Excluded Areas/CSS			
									Detailed Head : 00			
	1624.00	1624.00							Object Head : (35) - Grants for Creation of Capital Assets			
	1624.00	1624.00							TOTAL OF 001(04)			
									Sub Head : (06) - FC Rural Local Body Grants outside ADCs			
									Detailed Head : 01 - Basic Grants			
2325.00		2325.00	6900.00		6900.00	9225.00		9225.00	Object Head : (35) - Grants for Creation of Capital Assets	2840.00		2840.00
						10.00		10.00	(50) - Other Charges			
2325.00		2325.00	6900.00		6900.00	9235.00		9235.00	TOTAL OF 001(06)(01)	2840.00		2840.00
									Detailed Head : 02 - Grants for Sanitation and Supply of Drinking Water			
2325.00		2325.00				6465.00		6465.00	Object Head : (32) - Grants-in-Aid General (Non-Salary)	4260.00		4260.00
2325.00		2325.00				6465.00		6465.00	TOTAL OF 001(06)(02)	4260.00		4260.00
4650.00		4650.00	6900.00		6900.00	15700.00		15700.00	TOTAL OF 06 - FC Grants	7100.00		7100.00
									Detailed Head : 03 - Penal Interest			
						9.26		9.26	Object Head : (11) - Domestic Travel Expenses			
						141.13		141.13	(35) - Grants for Creation of Capital Assets			
						20.74		20.74	(50) - Other Charges			
						171.13		171.13	TOTAL OF 001(06)(03)			
6256.41	1624.00	7880.41	9616.13		9616.13	18597.30		18597.30	TOTAL OF MAJOR HEAD : 2070	9759.75		9759.75

**DEMAND NO-19
LOCAL ADMINISTRATION**

Controlling Officer : Director, Local Administration Department

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2216 - Housing

Sub Major Head : 02 - Urban Housing

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 103 - Asst. to Housing Board			
									Sub Head : (01) - Urban Housing & Develoment			
									Detailed Head : 00			
44.79		44.79	48.72		48.72	48.72		48.72	Object Head : (01) - Salaries	45.94		45.94
3.60		3.60	4.49		4.49	4.49		4.49	(02) - Wages	3.12		3.12
1.03		1.03	0.60		0.60	6.96		6.96	(06) - Medical Treatment	0.60		0.60
0.32		0.32	0.50		0.50	0.50		0.50	(11) - Domestic Travel Expenses	0.50		0.50
4.12		4.12	5.00		5.00	5.00		5.00	(13) - Office Expenses	5.00		5.00
15.00		15.00	20.00		20.00	20.00		20.00	(27) - Minor Works	20.00		20.00
3.60		3.60	4.00		4.00	4.00		4.00	(50) - Other Charges	4.00		4.00
72.46		72.46	83.31		83.31	89.67		89.67	TOTAL OF 103(01)	79.16		79.16
									Sub-Major Head : 03 - Rural Housing			
									Minor Head : 103 - Asst. to Housing Board			
									Sub Head : (01) - Rural Housing and Develoment			
									Detailed Head : 00			
0.75		0.75	1.00		1.00	1.00		1.00	Object Head : (27) - Minor Works	1.00		1.00
0.75		0.75	1.00		1.00	1.00		1.00	TOTAL OF 103(01)	1.00		1.00
73.21		73.21	84.31		84.31	90.67		90.67	TOTAL OF MAJOR HEAD : 2216	80.16		80.16

**DEMAND NO-19
LOCAL ADMINISTRATION**

Controlling Officer : Director, Local Administration Department

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2217 - Urban Development

Sub Major Head : 05 - Other Urban Development Schemes

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 001 - Direction & Administration			
									Sub Head : (01) - Direction			
									Detailed Head : 00			
293.21		293.21	304.77		304.77	304.77		304.77	Object Head : (01) - Salaries	284.29		284.29
7.83		7.83	10.23		10.23	10.23		10.23	(02) - Wages	10.35		10.35
5.09		5.09	4.35		4.35	4.35		4.35	(06) - Medical Treatment	4.65		4.65
0.32		0.32	0.50		0.50	0.50		0.50	(11) - Domestic Travel Expenses	0.50		0.50
3.00		3.00	4.00		4.00	4.00		4.00	(13) - Office Expenses	4.00		4.00
0.50		0.50	0.50		0.50	0.50		0.50	(20) - Other Administrative Expenses	0.50		0.50
15.00		15.00	20.00		20.00	20.00		20.00	(27) - Minor Works	20.00		20.00
324.95		324.95	344.35		344.35	344.35		344.35	TOTAL OF 001(01)	324.29		324.29
324.95		324.95	344.35		344.35	344.35		344.35	TOTAL OF MAJOR HEAD : 2217	324.29		324.29
Major Head : 2515 - Other Rural Development Programme												
									Sub Major Head : 00			
									Minor Head : 102 - Community Development			
									Sub Head : (02) - RGSA			
									Detailed Head : 01 - SMS for RGSA			
67.91		67.91				167.46		167.46	Object Head : (50) - Other Charges			
67.91		67.91				167.46		167.46	TOTAL OF 102(02)(01)			
									Detailed Head : 02 - RGSA/CSS			
	611.20	611.20					2062.90	2062.90	Object Head : (50) - Other Charges		1900.00	1900.00
	611.20	611.20					2062.90	2062.90	TOTAL OF 102(02)(02)		1900.00	1900.00

**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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
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)			
100.41	611.20	711.61				167.46	2062.90	2230.36	TOTAL OF MAJOR HEAD : 2515		1900.00	1900.00
6754.98	2235.20	8990.18	10044.79		10044.79	19199.78	2062.90	21262.68	TOTAL OF REVENUE SECTION	10164.20	1900.00	12064.20

CAPITAL SECTION

Sector : 'B' Capital Accounts of Social Services

Major Head : 4515 - C.O on Other Rural Development Programmes

									Sub Major Head : 00			
									Minor Head : 102 - Community Development			
									Sub Head : (01) - Schemes under Special Central Assistance			
									Detailed Head : 01 - Implementation of SCA under LAD			
						59.00		59.00	Object Head : (53) - Major Works			
						59.00		59.00	TOTAL OF 102(01)(01)			
						59.00		59.00	TOTAL OF MAJOR HEAD : 4515			
						59.00		59.00	TOTAL OF CAPITAL SECTION			
6754.98	2235.20	8990.18	10044.79		10044.79	19258.78	2062.90	21321.68	TOTAL OF DEMAND NO.19 (VOTED)	10164.20	1900.00	12064.20

**DEMAND NO-20
SCHOOL EDUCATION**

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

<i>Actuals 2020-21</i>			<i>Budget Estimates 2021-22</i>			<i>Revised Estimates 2021-22</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2022-23</i>		
<i>State</i>	<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>
84165.82	1914.60	86080.42	94837.53	2661.42	97498.95	95512.34	3178.43	98690.77	(01) - Salaries	89639.29	2661.42	92300.71
1703.09		1703.09	2622.44		2622.44	2622.44		2622.44	(02) - Wages	2622.44		2622.44
									(04) - Pensionery Charges			
									(05) - Reward			
1295.57		1295.57	1181.95		1181.95	1203.95		1203.95	(06) - Medical Treatment	1117.70		1117.70
43.81		43.81	62.08		62.08	62.08		62.08	(11) - Domestic Travel Expenses	62.08		62.08
									(12) - Foreign Travel Expenses			
215.95		215.95	246.11		246.11	259.51		259.51	(13) - Office Expenses	246.11		246.11
14.30		14.30	14.30		14.30	14.30		14.30	(14) - Rents, Rates and Taxes	14.30		14.30
15.10		15.10	9.79		9.79	9.79		9.79	(16) - Publications	9.79		9.79
									(20) - Other Administrative Expenses			
4.42		4.42	5.20		5.20	5.20		5.20	(21) - Supplies & Materials	5.20		5.20
									(24) - POL			
4.55		4.55	6.50		6.50	6.50		6.50	(26) - Advertising & Publicity	6.50		6.50
90.19		90.19	121.20		121.20	121.20		121.20	(27) - Minor Works	121.20		121.20
0.20		0.20	0.70		0.70	0.70		0.70	(28) - Professional Services	0.70		0.70
17395.52		17395.52	16387.48		16387.48	16479.98		16479.98	(31) - Grants-in-Aid General (Salary)	18009.89		18009.89
2540.99	12700.84	15241.83	152.10	34322.16	34474.26	4779.99	34322.16	39102.15	(32) - Grants-in-Aid General (Non-Salary)	152.10	34322.16	34474.26
									(33) - Subsidies			
									(34) - Scholarship/Stipend			
									(35) - Grants for Creation of Capital Assets			
									(41) - Secret Service Expenditure			
									(43) - Suspenses			
									(45) - Interest			
521.71	85.49	607.20	120.53	282.21	402.74	939.08	282.21	1221.29	(50) - Other Charges	120.53	282.21	402.74
									(51) - Motor Vehicles			
									(52) - Machinery & Equipments			
500.00	561.60	1061.60				2706.00		2706.00	(53) - Major Works			
									(54) - Investment			
									(55) - Loans & Advances			
									(56) - Repayment of Borrowings			
									(64) - Write off			
108511.22	15262.53	123773.75	115767.91	37265.79	153033.70	124723.06	37782.80	162505.86	TOTAL OF DEMAND NO.20 (VOTED)	112127.83	37265.79	149393.62

**DEMAND NO-20
SCHOOL EDUCATION**

Schedule for Object Headwise Expenditure

(₹ in lakh)

<i>Actuals 2020-21</i>			<i>Budget Estimates 2021-22</i>			<i>Revised Estimates 2021-22</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2022-23</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS</i>	<i>Total</i>
Major Head : 2202 - General Education												
82294.37		82294.37	93798.56		93798.56	93805.50	517.01	94322.51	(01) - Salaries	88690.27		88690.27
1686.30		1686.30	2602.44		2602.44	2602.44		2602.44	(02) - Wages	2602.44		2602.44
1268.88		1268.88	1168.75		1168.75	1168.75		1168.75	(06) - Medical Treatment	1105.55		1105.55
43.36		43.36	54.08		54.08	54.08		54.08	(11) - Domestic Travel Expenses	54.08		54.08
199.24		199.24	223.88		223.88	237.28		237.28	(13) - Office Expenses	223.88		223.88
14.30		14.30	14.30		14.30	14.30		14.30	(14) - Rents, Rates and Taxes	14.30		14.30
8.29		8.29	8.29		8.29	8.29		8.29	(16) - Publications	8.29		8.29
4.42		4.42	5.20		5.20	5.20		5.20	(21) - Supplies & Materials	5.20		5.20
3.50		3.50	3.50		3.50	3.50		3.50	(26) - Advertising & Publicity	3.50		3.50
68.40		68.40	91.20		91.20	91.20		91.20	(27) - Minor Works	91.20		91.20
0.20		0.20	0.20		0.20	0.20		0.20	(28) - Professional Services	0.20		0.20
17395.52		17395.52	16387.48		16387.48	16387.48		16387.48	(31) - Grants-in-Aid General (Salary)	18009.89		18009.89
2540.99	12700.84	15241.83	152.00	34322.16	34474.16	4446.89	34322.16	38769.05	(32) - Grants-in-Aid General (Non-Salary)	152.00	34322.16	34474.16
264.79	85.49	350.28	85.43		85.43	577.65		577.65	(50) - Other Charges	85.43		85.43
105792.56	12786.33	118578.89	114595.31	34322.16	148917.47	119402.76	34839.17	154241.93	TOTAL OF MAJOR HEAD : 2202 (School Education)	111046.23	34322.16	145368.39
Major Head : 2202 - General Education												
1871.45	1914.60	3786.05	1038.97	2661.42	3700.39	1706.84	2661.42	4368.26	(01) - Salaries	949.02	2661.42	3610.44
16.79		16.79	20.00		20.00	20.00		20.00	(02) - Wages	20.00		20.00
26.69		26.69	13.20		13.20	35.20		35.20	(06) - Medical Treatment	12.15		12.15
0.45		0.45	8.00		8.00	8.00		8.00	(11) - Domestic Travel Expenses	8.00		8.00
16.71		16.71	22.23		22.23	22.23		22.23	(13) - Office Expenses	22.23		22.23
6.81		6.81	1.50		1.50	1.50		1.50	(16) - Publications	1.50		1.50
1.05		1.05	3.00		3.00	3.00		3.00	(26) - Advertising & Publicity	3.00		3.00
21.79		21.79	30.00		30.00	30.00		30.00	(27) - Minor Works	30.00		30.00
			0.50		0.50	0.50		0.50	(28) - Professional Services	0.50		0.50
						92.50		92.50	(31) - Grants-in-Aid General (Salary)			
			0.10		0.10	333.10		333.10	(32) - Grants-in-Aid General (Non-Salary)	0.10		0.10
256.92		256.92	35.10	282.21	317.31	361.43	282.21	643.64	(50) - Other Charges	35.10	282.21	317.31
2218.66	1914.60	4133.26	1172.60	2943.63	4116.23	2614.30	2943.63	5557.93	TOTAL OF MAJOR HEAD : 2202 (SCERT)	1081.60	2943.63	4025.23
Major Head : 4202- CO on Edn.Sports,Art & Culture												
500.00	561.60	1061.60				2706.00		2706.00	(53) - Major Works			
500.00	561.60	1061.60				2706.00		2706.00	TOTAL OF MAJOR HEAD : 4202			

**DEMAND NO-20
SCHOOL EDUCATION**

Controlling Officer : Director, School Education

I Estimates of the Amount required in the year ending 31st March 2023 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	149393.62		149393.62
Charged			
Total	149393.62		149393.62

II Details of the Estimates are given below :-

Actuals 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 001 - Direction & Administration			
									Sub Head : (01) - Direction			
									Detailed Head : 00			
2.35		2.35	1.90		1.90	1.90		1.90	Object Head : (02) - Wages	1.90		1.90
22.15		22.15	26.63		26.63	26.63		26.63	(13) - Office Expenses	26.63		26.63
18.41		18.41	17.38		17.38	17.38		17.38	(50) - Other Charges	17.38		17.38
42.91		42.91	45.91		45.91	45.91		45.91	TOTAL OF 001(01)	45.91		45.91
									Minor Head : 101 - Government Primary Schools			
									Sub Head : (01) - Government Primary Schools			
									Detailed Head : 00			
21483.39		21483.39	24556.37		24556.37	24556.37		24556.37	Object Head : (01) - Salaries	22837.04		22837.04
1516.08		1516.08	2250.02		2250.02	2250.02		2250.02	(02) - Wages	2250.02		2250.02
354.87		354.87	324.15		324.15	324.15		324.15	(06) - Medical Treatment	306.45		306.45
4.37		4.37	5.08		5.08	5.08		5.08	(11) - Domestic Travel Expenses	5.08		5.08
8.25		8.25	9.90		9.90	9.90		9.90	(13) - Office Expenses	9.90		9.90
23366.96		23366.96	27145.52		27145.52	27145.52		27145.52	TOTAL OF 101(01)	25408.49		25408.49
									Sub Head : (02) - Government Middle School			
									Detailed Head : 00			
29825.68		29825.68	33759.00		33759.00	33759.00		33759.00	Object Head : (01) - Salaries	31911.29		31911.29
116.34		116.34	220.65		220.65	220.65		220.65	(02) - Wages	220.65		220.65
449.47		449.47	398.10		398.10	398.10		398.10	(06) - Medical Treatment	374.40		374.40
5.15		5.15	6.00		6.00	6.00		6.00	(11) - Domestic Travel Expenses	6.00		6.00
8.11		8.11	9.90		9.90	9.90		9.90	(13) - Office Expenses	9.90		9.90
30404.75		30404.75	34393.65		34393.65	34393.65		34393.65	TOTAL OF 101(02)	32522.24		32522.24

**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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 102 - Assistance to Non Government Primary Schools			
									Sub Head : (02) - Assistance to Non Government Middle Schools			
									Detailed Head : 00			
4360.89		4360.89	4414.94		4414.94	4414.94		4414.94	Object Head : (31) - Grants-in-Aid General (Salary)	4250.39		4250.39
4360.89		4360.89	4414.94		4414.94	4414.94		4414.94	TOTAL OF 102(02)	4250.39		4250.39
									Minor Head : 104 - Inspection			
									Sub Head : (01) - Inspection			
									Detailed Head : 00			
878.38		878.38	817.72		817.72	817.72		817.72	Object Head : (01) - Salaries	775.11		775.11
24.45		24.45	58.99		58.99	58.99		58.99	(02) - Wages	58.99		58.99
11.62		11.62	13.50		13.50	13.50		13.50	(06) - Medical Treatment	12.15		12.15
10.38		10.38	11.25		11.25	11.25		11.25	(11) - Domestic Travel Expenses	11.25		11.25
38.65		38.65	40.95		40.95	40.95		40.95	(13) - Office Expenses	40.95		40.95
6.00		6.00	6.00		6.00	6.00		6.00	(14) - Rents, Rates and Taxes	6.00		6.00
969.48		969.48	948.41		948.41	948.41		948.41	TOTAL OF 104(01)	904.45		904.45
									Sub Head : (02) - Government Elementary			
									Detailed Head : 00			
22.41		22.41	30.00		30.00	30.00		30.00	Object Head : (27) - Minor Works	30.00		30.00
22.41		22.41	30.00		30.00	30.00		30.00	TOTAL OF 104(02)	30.00		30.00
									Minor Head : 112 - National Prog. of Midday Meals in Schools			
									Sub Head : (03) - Government Elementary (MDM)			
									Detailed Head : 01 - SMS for Mid-Day-Meal			
378.27		378.27				420.37		420.37	Object Head : (32) - Grants-in-Aid General (Non-Salary)			
378.27		378.27				420.37		420.37	TOTAL OF 112 (03)(01)			
									Detailed Head : 02 - Mid-Day-Meal /CSS			
	995.12	995.12		1904.00	1904.00		1904.00	1904.00	Object Head : (32) - Grants-in-Aid General (Non-Salary)		1904.00	1904.00
	995.12	995.12		1904.00	1904.00		1904.00	1904.00	TOTAL OF 112 (03)(02)		1904.00	1904.00

**DEMAND NO-20
SCHOOL EDUCATION**

Controlling Officer : Director, School Education
REVENUE SECTION

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

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
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			
	9323.01	9323.01		27474.73	27474.73		27474.73	27474.73	Object Head : (32) - Grants-in-Aid General (Non-Salary)		27474.73	27474.73
	9323.01	9323.01		27474.73	27474.73		27474.73	27474.73	TOTAL OF 113 (01)(01)		27474.73	27474.73
									Detailed Head : 02 - SMS for Elementary Education under Samagra			
554.73		554.73				2214.26		2214.26	Object Head : (32) - Grants-in-Aid General (Non-Salary)			
554.73		554.73				2214.26		2214.26	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			
6.36		6.36				6.94		6.94	Object Head : (01) - Salaries			
13.40		13.40				13.40		13.40	(13) - Office Expenses			
						13.00		13.00	(50) - Other Charges			
19.76		19.76				33.34		33.34	TOTAL OF 800 (90)(01)			
									Detailed Head : 02 - Implementation of SEDP under School Education Deptt.			
157.00		157.00				433.72		433.72	Object Head : (50) - Other Charges			
157.00		157.00				433.72		433.72	TOTAL OF 800 (90)(02)			
60277.16	10318.13	70595.29	66978.43	29378.73	96357.16	70080.12	29378.73	99458.85	TOTAL OF SUB MAJOR HEAD : 01	63161.48	29378.73	92540.21
									Sub Major Head : 02 - Secondary Education			
									Minor Head : 101 - Inspection			
									Sub Head : (01) - Inspection			
									Detailed Head : 00			
423.57		423.57	510.50		510.50	510.50		510.50	Object Head : (01) - Salaries	412.78		412.78
7.75		7.75	6.75		6.75	6.75		6.75	(06) - Medical Treatment	6.00		6.00
4.47		4.47	5.25		5.25	5.25		5.25	(11) - Domestic Travel Expenses	5.25		5.25
17.93		17.93	19.80		19.80	19.80		19.80	(13) - Office Expenses	19.80		19.80
2.50		2.50	2.50		2.50	2.50		2.50	(14) - Rents, Rates and Taxes	2.50		2.50
456.22		456.22	544.80		544.80	544.80		544.80	TOTAL OF 101(01)	446.33		446.33

**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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
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			
0.90		0.90	1.00		1.00	1.00		1.00	Object Head : (50) - Other Charges	1.00		1.00
0.90		0.90	1.00		1.00	1.00		1.00	TOTAL OF 104(01)	1.00		1.00
									Minor Head : 109 - Government Secondary Schools			
									Sub Head : (01) - Government High School			
									Detailed Head : 00			
15150.83		15150.83	17464.57		17464.57	17464.57		17464.57	Object Head : (01) - Salaries	16373.12		16373.12
10.40		10.40	47.48		47.48	47.48		47.48	(02) - Wages	47.48		47.48
236.20		236.20	211.65		211.65	211.65		211.65	(06) - Medical Treatment	198.75		198.75
8.55		8.55	9.90		9.90	9.90		9.90	(11) - Domestic Travel Expenses	9.90		9.90
21.55		21.55	31.50		31.50	31.50		31.50	(13) - Office Expenses	31.50		31.50
22.62		22.62	30.20		30.20	30.20		30.20	(27) - Minor Works	30.20		30.20
15450.15		15450.15	17795.30		17795.30	17795.30		17795.30	TOTAL OF 109(01)	16690.95		16690.95
									Sub Head : (02) - Government Special Model School			
									Detailed Head : 00			
58.23		58.23	67.88		67.88	67.88		67.88	Object Head : (01) - Salaries	61.05		61.05
1.86		1.86	2.03		2.03	2.03		2.03	(02) - Wages	2.03		2.03
1.00		1.00	9.00		9.00	9.00		9.00	(06) - Medical Treatment	9.00		9.00
0.59		0.59	1.00		1.00	1.00		1.00	(13) - Office Expenses	1.00		1.00
61.68		61.68	79.91		79.91	79.91		79.91	TOTAL OF 109(02)	73.08		73.08
									Sub Head : (03) - Govt. Higher Secondary School			
									Detailed Head : 00			
5584.30		5584.30	6500.12		6500.12	6500.12		6500.12	Object Head : (01) - Salaries	6353.52		6353.52
75.72		75.72	75.90		75.90	75.90		75.90	(06) - Medical Treatment	72.45		72.45
1.95		1.95	3.00		3.00	3.00		3.00	(11) - Domestic Travel Expenses	3.00		3.00
15.38		15.38	18.45		18.45	18.45		18.45	(13) - Office Expenses	18.45		18.45
0.17		0.17	0.20		0.20	0.20		0.20	(21) - Supplies & Materials	0.20		0.20
0.49		0.49	0.50		0.50	0.50		0.50	(26) - Advertising & Publicity	0.50		0.50
8.70		8.70	11.00		11.00	11.00		11.00	(27) - Minor Works	11.00		11.00
5686.71		5686.71	6609.17		6609.17	6609.17		6609.17	TOTAL OF 109(03)	6459.12		6459.12

**DEMAND NO-20
SCHOOL EDUCATION**

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

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

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 110 - Assistance to Non Government High Schools			
									Sub Head : (01) - Assistance to Non Government High Schools			
									Detailed Head : 00			
8649.92		8649.92	6822.08		6822.08	6822.08		6822.08	Object Head : (31) - Grants-in-Aid General (Salary)	9211.21		9211.21
8649.92		8649.92	6822.08		6822.08	6822.08		6822.08	TOTAL OF 110(01)	9211.21		9211.21
									Sub Head : (02) - Assistance to Non Government Higher Secondary Schools			
									Detailed Head : 00			
3613.22		3613.22	4253.24		4253.24	4253.24		4253.24	Object Head : (31) - Grants-in-Aid General (Salary)	3907.05		3907.05
3613.22		3613.22	4253.24		4253.24	4253.24		4253.24	TOTAL OF 110(02)	3907.05		3907.05
									Minor Head : 113 - Samagra Shiksha			
									Sub Head : (01) - Secondary Education under Samagra			
									Detailed Head : 01 - Grants for Secondary Education under Samagra			
	2382.71	2382.71		4943.43	4943.43		4943.43	4943.43	Object Head : (32) - Grants-in-Aid General (Non-Salary)		4943.43	4943.43
	2382.71	2382.71		4943.43	4943.43		4943.43	4943.43	TOTAL OF 113(01)(01)		4943.43	4943.43
									Detailed Head : 02 - SMS for Secondary Education under Samagra			
1309.39		1309.39				1660.26		1660.26	Object Head : (32) - Grants-in-Aid General (Non-Salary)			
1309.39		1309.39				1660.26		1660.26	TOTAL OF 113(01)(02)			
									Minor Head : 800 - Other Expenditure			
									Sub Head : (90) - Socio-Economic Development Policy (SEDP)			
									Detailed Head : 01 - Implementation of SEDP under School Education			
						36.00		36.00	Object Head : (50) - Other Charges			
						36.00		36.00	TOTAL OF 800(90)(01)			
35228.19	2382.71	37610.90	36105.50	4943.43	41048.93	37801.76	4943.43	42745.19	TOTAL OF SUB MAJOR HEAD : 02	36788.74	4943.43	41732.17

**DEMAND NO-20
SCHOOL EDUCATION**

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

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

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 001 - Direction & Administration			
									Sub Head : (01) - Direction			
									Detailed Head : 00			
52.89		52.89	61.47		61.47	61.47		61.47	Object Head : (01) - Salaries	64.28		64.28
1.13		1.13	1.75		1.75	1.75		1.75	(06) - Medical Treatment	1.75		1.75
0.19		0.19	0.30		0.30	0.30		0.30	(11) - Domestic Travel Expenses	0.30		0.30
3.61		3.61	4.86		4.86	4.86		4.86	(13) - Office Expenses	4.86		4.86
6.54		6.54	6.54		6.54	6.54		6.54	(16) - Publications	6.54		6.54
16.20		16.20	15.30		15.30	15.30		15.30	(50) - Other Charges	15.30		15.30
80.56		80.56	90.22		90.22	90.22		90.22	TOTAL OF 001(01)	93.03		93.03
									Sub Head : (02) - State Administration			
									Detailed Head : 00			
49.52		49.52	58.11		58.11	58.11		58.11	Object Head : (01) - Salaries	56.05		56.05
0.69		0.69	1.05		1.05	1.05		1.05	(06) - Medical Treatment	1.05		1.05
			0.10		0.10	0.10		0.10	(11) - Domestic Travel Expenses	0.10		0.10
0.74		0.74	1.00		1.00	1.00		1.00	(13) - Office Expenses	1.00		1.00
50.95		50.95	60.26		60.26	60.26		60.26	TOTAL OF 001(02)	58.20		58.20
									Sub Head : (03) - District Administration			
									Detailed Head : 00			
188.58		188.58	221.29		221.29	221.29		221.29	Object Head : (01) - Salaries	199.92		199.92
3.30		3.30	4.00		4.00	4.00		4.00	(06) - Medical Treatment	4.00		4.00
1.28		1.28	2.00		2.00	2.00		2.00	(11) - Domestic Travel Expenses	2.00		2.00
3.08		3.08	4.10		4.10	4.10		4.10	(13) - Office Expenses	4.10		4.10
1.50		1.50	1.50		1.50	1.50		1.50	(14) - Rents, Rates and Taxes	1.50		1.50
197.74		197.74	232.89		232.89	232.89		232.89	TOTAL OF 001(03)	211.52		211.52

**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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 103 - Rural Functional Literacy Programme			
									Sub Head : (01) - RFLP			
									Detailed Head : 00			
23.51		23.51	19.10		19.10	19.10		19.10	Object Head : (01) - Salaries	17.93		17.93
0.60		0.60	0.60		0.60	0.60		0.60	(06) - Medical Treatment	0.60		0.60
0.58		0.58	1.00		1.00	1.00		1.00	(11) - Domestic Travel Expenses	1.00		1.00
1.20		1.20	1.80		1.80	1.80		1.80	(13) - Office Expenses	1.80		1.80
25.89		25.89	22.50		22.50	22.50		22.50	TOTAL OF 103(01)	21.33		21.33
									Minor Head : 200 - Other Adult Education Programme			
									Sub Head : (01) - Establishment of State Resources			
									Detailed Head : 01 - Padhna Likhna Abhiyan (PLA)			
0.36	85.49	85.85	0.40		0.40	0.40		0.40	Object Head : (50) - Other Charges	0.40		0.40
0.36	85.49	85.85	0.40		0.40	0.40		0.40	TOTAL OF 200(01)(01)	0.40		0.40
									Detailed Head : 02 - SMS for Padhna Likhna Abhiyan (PLA)			
						9.50		9.50	Object Head : (50) - Other Charges			
						9.50		9.50	TOTAL OF 200(01)(02)			
									Sub Head : (02) - Vocational School for Adult			
									Detailed Head : 00			
0.73		0.73	0.80		0.80	0.80		0.80	Object Head : (50) - Other Charges	0.80		0.80
0.73		0.73	0.80		0.80	0.80		0.80	TOTAL OF 200(02)	0.80		0.80
356.23	85.49	441.72	407.07		407.07	416.57		416.57	TOTAL OF SUB MAJOR HEAD : 04	385.28		385.28

**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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 102 - Promotion of Modern Indian Languages and Literature			
									Sub Head : (01) - Promotion of Modern Indian Languages and Literature			
									Detailed Head : 00			
8.34		8.34	12.00		12.00	12.00		12.00	Object Head : (01) - Salaries	9.45		9.45
0.12		0.12	0.30		0.30	0.30		0.30	(11) - Domestic Travel Expenses	0.30		0.30
0.28		0.28	0.40		0.40	0.40		0.40	(13) - Office Expenses	0.40		0.40
0.20		0.20	0.20		0.20	0.20		0.20	(28) - Professional Services	0.20		0.20
0.09		0.09	0.10		0.10	0.10		0.10	(50) - Other Charges	0.10		0.10
9.03		9.03	13.00		13.00	13.00		13.00	TOTAL OF 102(01)	10.45		10.45
									Sub Head : (02) - Appointment of Modern Language Teachers			
									Detailed Head : 00			
7479.43		7479.43	8507.21		8507.21	8507.21	517.01	9024.22	Object Head : (01) - Salaries	8212.12		8212.12
109.24		109.24	104.70		104.70	104.70		104.70	(06) - Medical Treatment	97.35		97.35
1.93		1.93	3.00		3.00	3.00		3.00	(11) - Domestic Travel Expenses	3.00		3.00
0.37		0.37	0.50		0.50	0.50		0.50	(13) - Office Expenses	0.50		0.50
7590.97		7590.97	8615.41		8615.41	8615.41	517.01	9132.42	TOTAL OF 102(02)	8312.97		8312.97
									Sub Head : (03) - Mizoram Hindi Prachar Sabha			
									Detailed Head : 00			
32.42		32.42	42.50		42.50	42.50		42.50	Object Head : (31) - Grants-in-Aid General (Salary)	36.82		36.82
			2.00		2.00	2.00		2.00	(32) - Grants-in-Aid General (Non-Salary)	2.00		2.00
32.42		32.42	44.50		44.50	44.50		44.50	TOTAL OF 102(03)	38.82		38.82
									Sub Head : (04) - Mizoram Institute of Comprehensive Education			
									Detailed Head : 00			
447.22		447.22	501.27		501.27	501.27		501.27	Object Head : (01) - Salaries	452.10		452.10
5.53		5.53	5.40		5.40	5.40		5.40	(06) - Medical Treatment	4.80		4.80
0.75		0.75	1.00		1.00	1.00		1.00	(13) - Office Expenses	1.00		1.00
4.30		4.30	4.30		4.30	4.30		4.30	(14) - Rents, Rates and Taxes	4.30		4.30
457.80		457.80	511.97		511.97	511.97		511.97	TOTAL OF 102(04)	462.20		462.20
8090.22		8090.22	9184.88		9184.88	9184.88	517.01	9701.89	TOTAL OF SUB MAJOR HEAD : 05	8824.44		8824.44

**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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 001 - Direction & Administration			
									Sub Head : (01) - Direction			
									Detailed Head : 00			
458.02		458.02	553.93		553.93	553.93		553.93	Object Head : (01) - Salaries	954.51		954.51
14.82		14.82	21.37		21.37	21.37		21.37	(02) - Wages	21.37		21.37
8.61		8.61	9.50		9.50	9.50		9.50	(06) - Medical Treatment	16.20		16.20
2.47		2.47	3.80		3.80	3.80		3.80	(11) - Domestic Travel Expenses	3.80		3.80
39.04		39.04	46.89		46.89	46.89		46.89	(13) - Office Expenses	46.89		46.89
3.01		3.01	3.00		3.00	3.00		3.00	(26) - Advertising & Publicity	3.00		3.00
14.67		14.67	20.00		20.00	20.00		20.00	(27) - Minor Works	20.00		20.00
6.30		6.30	5.95		5.95	5.95		5.95	(50) - Other Charges	5.95		5.95
546.94		546.94	664.44		664.44	664.44		664.44	TOTAL OF 001(01)	1071.72		1071.72
									Sub Head : (02) - Physical Education			
									Detailed Head : 00			
135.85		135.85	163.29		163.29	163.29		163.29	Object Head : (01) - Salaries			
2.23		2.23	2.25		2.25	2.25		2.25	(06) - Medical Treatment			
1.90		1.90	3.00		3.00	3.00		3.00	(11) - Domestic Travel Expenses	3.00		3.00
3.60		3.60	4.80		4.80	4.80		4.80	(13) - Office Expenses	4.80		4.80
4.25		4.25	5.00		5.00	5.00		5.00	(21) - Supplies and Materials	5.00		5.00
63.00		63.00	42.50		42.50	42.50		42.50	(50) - Other Charges	42.50		42.50
210.83		210.83	220.84		220.84	220.84		220.84	TOTAL OF 001(02)	55.30		55.30
									Sub Head : (03) - Sainik School, Chhingchhip			
									Detailed Head : 01- State Government's Contribution			
228.10		228.10	100.00		100.00	100.00		100.00	Object Head : (32) - Grants-in-Aid - General (Non-Salary)	100.00		100.00
228.10		228.10	100.00		100.00	100.00		100.00	TOTAL OF 001(03)(01)	100.00		100.00

**DEMAND NO-20
SCHOOL EDUCATION**

Controlling Officer : Director, School Education

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2202 - General Education

Sub Major Head : 80 - General

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 004 - Research			
									Sub Head : (01) - Statistical and Educational Survey			
									Detailed Head : 00			
40.27		40.27	24.73		24.73	24.73		24.73	Object Head : (01) - Salaries			
0.92		0.92	0.45		0.45	0.45		0.45	(06) - Medical Treatment	0.60		0.60
0.02		0.02	0.10		0.10	0.10		0.10	(11) - Domestic Travel Expenses	0.10		0.10
0.56		0.56	0.40		0.40	0.40		0.40	(13) - Office Expenses	0.40		0.40
1.75		1.75	1.75		1.75	1.75		1.75	(16) - Publications	1.75		1.75
1.80		1.80	2.00		2.00	2.00		2.00	(50) - Other Charges	2.00		2.00
45.32		45.32	29.43		29.43	29.43		29.43	TOTAL OF 004(01)	4.85		4.85
									Minor Head : 108 - Examination			
									Sub Head : (01) - MBSE			
									Detailed Head : 00			
739.07		739.07	854.72		854.72	854.72		854.72	Object Head : (31) - Grants-in-Aid - General (Salary)	604.42		604.42
70.50		70.50	50.00		50.00	50.00		50.00	(32) - Grants-in-Aid - General (Non-Salary)	50.00		50.00
809.57		809.57	904.72		904.72	904.72		904.72	TOTAL OF 108(01)	654.42		654.42
1840.76		1840.76	1919.43		1919.43	1919.43		1919.43	TOTAL OF SUB MAJOR HEAD : 80	1886.29		1886.29
105792.56	12786.33	118578.89	114595.31	34322.16	148917.47	119402.76	34839.17	154241.93	TOTAL OF MAJOR HEAD : 2202 (SCHOOL EDUCATION)	111046.23	34322.16	145368.39

**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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 004- Research & Training			
									Sub Head : (01) - SCERT			
									Detailed Head : 00			
704.12		704.12	621.65		621.65	621.65		621.65	Object Head : (01) - Salaries	619.65		619.65
16.79		16.79	20.00		20.00	20.00		20.00	(02) - Wages	20.00		20.00
16.74		16.74	7.05		7.05	29.05		29.05	(06) - Medical Treatment	6.45		6.45
0.41		0.41	4.00		4.00	4.00		4.00	(11) - Domestic Travel Expenses	4.00		4.00
11.38		11.38	15.03		15.03	15.03		15.03	(13) - Office Expenses	15.03		15.03
6.81		6.81	1.00		1.00	1.00		1.00	(16) - Publications	1.00		1.00
1.05		1.05	2.50		2.50	2.50		2.50	(26) - Advertising & Publicity	2.50		2.50
21.79		21.79	30.00		30.00	30.00		30.00	(27) - Minor Works	30.00		30.00
			0.50		0.50	0.50		0.50	(28) - Professional Services	0.50		0.50
23.41		23.41	13.60		13.60	13.60		13.60	(50) - Other Charges	13.60		13.60
802.50		802.50	715.33		715.33	737.33		737.33	TOTAL OF 004 (01)	712.73		712.73
									Detailed Head : 01 - Development of Textbook			
3.79		3.79							Object Head : (50) - Other Charges			
3.79		3.79							TOTAL OF 004(01)(01)			
									Sub Head : (02) - Science Promotion			
									Detailed Head : 00			
126.38		126.38	133.83		133.83	133.83		133.83	Object Head : (01) - Salaries	119.63		119.63
1.56		1.56	1.80		1.80	1.80		1.80	(06) - Medical Treatment	1.65		1.65
			1.50		1.50	1.50		1.50	(11) - Domestic Travel Expenses	1.50		1.50
2.40		2.40	3.20		3.20	3.20		3.20	(13) - Office Expenses	3.20		3.20
			0.50		0.50	0.50		0.50	(16) - Publications	0.50		0.50
			0.50		0.50	0.50		0.50	(26) - Advertising & Publicity	0.50		0.50
15.53		15.53	15.30		15.30	15.30		15.30	(50) - Other Charges	15.30		15.30
145.87		145.87	156.63		156.63	156.63		156.63	TOTAL OF 004(02)	142.28		142.28
									Sub Head : (03) - ICT			
									Detailed Head : 00			
1.80		1.80	2.00		2.00	2.00		2.00	Object Head : (50) - Other Charges	2.00		2.00
1.80		1.80	2.00		2.00	2.00		2.00	TOTAL OF 004 (03)	2.00		2.00

**DEMAND NO-20
SCHOOL EDUCATION**

Controlling Officer : Director, SCERT

REVENUE SECTION

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

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 103 - Non-Formal Education			
									Sub Head : (02) - IEDC			
									Detailed Head : 00			
39.79		39.79	59.00		59.00	59.00		59.00	Object Head : (01) - Salaries	44.41		44.41
0.54		0.54	0.60		0.60	0.60		0.60	(06) - Medical Treatment	0.60		0.60
0.68		0.68	0.90		0.90	0.90		0.90	(13) - Office Expenses	0.90		0.90
			0.10		0.10	0.10		0.10	(32) - Grants-in-Aid General (Non-Salary)	0.10		0.10
			0.10		0.10	0.10		0.10	(50) - Other Charges	0.10		0.10
41.01		41.01	60.70		60.70	60.70		60.70	TOTAL OF 103 (02)	46.11		46.11
									Minor Head : 105 - Teachers Training			
									Sub Head : (01) - District Institute of Education & Training			
									Detailed Head : 01 - District Institute of Education & Training			
149.66		149.66	154.49		154.49	154.49		154.49	Object Head : (01) - Salaries	132.90		132.90
7.11		7.11	3.00		3.00	3.00		3.00	(06) - Medical Treatment	2.85		2.85
0.04		0.04	2.50		2.50	2.50		2.50	(11) - Domestic Travel Expenses	2.50		2.50
2.25		2.25	3.00		3.00	3.00		3.00	(13) - Office Expenses	3.00		3.00
159.06		159.06	162.99		162.99	162.99		162.99	TOTAL OF 105 (01)(01)	141.25		141.25
									Sub Head : (03) - English Teaching			
									Detailed Head : 00			
1.80		1.80	2.00		2.00	2.00		2.00	Object Head : (50) - Other Charges	2.00		2.00
1.80		1.80	2.00		2.00	2.00		2.00	TOTAL OF 105 (03)	2.00		2.00
									Minor Head : 110 - Assistance to Non Government High School			
									Sub Head : (03) - Vocationalisation of Secondary Education			
									Detailed Head : 00			
48.78		48.78	70.00		70.00	70.00		70.00	Object Head : (01) - Salaries	32.43		32.43
0.74		0.74	0.75		0.75	0.75		0.75	(06) - Medical Treatment	0.60		0.60
			0.10		0.10	0.10		0.10	(13) - Office Expenses	0.10		0.10
1.89		1.89	2.10		2.10	2.10		2.10	(50) - Other Charges	2.10		2.10
51.41		51.41	72.95		72.95	72.95		72.95	TOTAL OF 110 (03)	35.23		35.23

**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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
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			
	1914.60	1914.60		2661.42	2661.42		2661.42	2661.42	Object Head : (01) - Salaries		2661.42	2661.42
						92.50		92.50	(31) - Grants-in-Aid - General (Salary)			
				282.21	282.21		282.21	282.21	(50) - Other Charges		282.21	282.21
	1914.60	1914.60		2943.63	2943.63	92.50	2943.63	3036.13	TOTAL OF 113(02)(01)		2943.63	2943.63
									Detailed Head : 02 - SMS for Teacher Education under Samagra			
802.72		802.72				667.87		667.87	Object Head : (01) - Salaries			
						333.00		333.00	(32) - Grants-in-Aid General (Non-Salary)			
75.40		75.40				326.33		326.33	(50) - Other Charges			
878.12		878.12				1327.20		1327.20	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)			
2218.66	1914.60	4133.26	1172.60	2943.63	4116.23	2614.30	2943.63	5557.93	TOTAL OF MAJOR HEAD : 2202 (SCERT)	1081.60	2943.63	4025.23

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 : (01) - Constn. of Buildings			
									Detailed Head : 00			
						39.00		39.00	Object Head : (53) - Major Works			
						39.00		39.00	TOTAL OF 800(01)			
									Sub Head : (04) - Re-constn. of School Buildings/NABARD			
									Detailed Head : 00			
500.00		500.00				2577.00		2577.00	Object Head : (53) - Major Works			
500.00		500.00				2577.00		2577.00	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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
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)			
									Sub Head : (90) - Socio-Economic Development Policy (SEDP)			
									Detailed Head : 01- Implementation of SEDP under School Education			
						90.00		90.00	Object Head : (53) - Major Works			
						90.00		90.00	TOTAL OF 800 (90)(01)			
500.00	561.60	1061.60				2706.00		2706.00	TOTAL OF MAJOR HEAD : 4202			
500.00	561.60	1061.60				2706.00		2706.00	TOTAL OF CAPITAL SECTION (SCHOOL & SCERT)			
108011.22	14700.93	122712.15	115767.91	37265.79	153033.70	122017.06	37782.80	159799.86	TOTAL OF REVENUE SECTION (SCHOOL & SCERT)	112127.83	37265.79	149393.62
108511.22	15262.53	123773.75	115767.91	37265.79	153033.70	124723.06	37782.80	162505.86	TOTAL OF DEMAND NO. 20 (VOTED)	112127.83	37265.79	149393.62

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

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Object Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
19050.34	2.15	19052.49	19407.40		19407.40	19447.97		19447.97	(01) - Salaries	19993.84		19993.84
69.55	10.10	79.65	77.67		77.67	81.36		81.36	(02) - Wages	78.67		78.67
									(04) - Pensionary Charges			
									(05) - Reward			
348.07		348.07	180.20		180.20	258.33		258.33	(06) - Medical Treatment	185.40		185.40
16.26		16.26	26.00		26.00	26.00		26.00	(11) - Domestic Travel Expenses	26.00		26.00
									(12) - Foreign Travel Expenses			
86.14		86.14	105.87		105.87	105.87		105.87	(13) - Office Expenses	105.87		105.87
33.62		33.62	30.11		30.11	30.11		30.11	(14) - Rents, Rates and Taxes	30.11		30.11
									(16) - Publications			
									(20) - Other Administrative Expenses			
1.71		1.71	5.00		5.00	5.00		5.00	(21) - Supplies and Materials	5.00		5.00
									(24) - POL			
2.95		2.95	6.20		6.20	6.20		6.20	(26) - Advertising & Publicity	6.20		6.20
63.08		63.08	46.50		46.50	70.88		70.88	(27) - Minor Works	46.50		46.50
									(28) - Professional Services			
85.15	521.64	606.79	46.50	704.50	751.00	46.50	704.50	751.00	(31) - Grants-in-Aid General (Salary)	30.85	704.50	735.35
103.60	765.50	869.10	4.00	5000.00	5004.00	117.59	5015.00	5132.59	(32) - Grants-in-Aid General (Non-Salary)	4.00	5000.00	5004.00
									(33) - Subsidies			
214.63	2755.79	2970.42	122.42		122.42	390.96	3596.03	3986.99	(34) - Scholarships/Stipend	122.42		122.42
									(35) - Grants for Creation of Capital Assets			
									(41) - Secret Service Expenditure			
									(43) - Suspenses			
									(45) - Interest			
223.39		223.39	115.50		115.50	564.92		564.92	(50) - Other Charges	115.50		115.50
15.93		15.93	20.00		20.00	20.00		20.00	(51) - Motor Vehicles	20.00		20.00
4.68		4.68	6.10		6.10	6.10		6.10	(52) - Machinery & Equipment	6.10		6.10
	647.99	647.99					200.00	200.00	(53) - Major Works			
									(54) - Investment			
									(55) - Loans & Advances			
									(56) - Repayment of Borrowings			
									(64) - Write off			
20319.10	4703.17	25022.27	20199.47	5704.50	25903.97	21177.79	9515.53	30693.32	TOTAL OF DEMAND NO. 21	20776.46	5704.50	26480.96
							200.00	200.00	<i>Fund transferred to P.W.D.</i>			
20319.10	4703.17	25022.27	20199.47	5704.50	25903.97	21177.79	9315.53	30493.32	NET TOTAL OF DEMAND NO. 21 (VOTED)	20776.46	5704.50	26480.96

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

(₹ in lakh)

Actuals 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Object Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
Major Head : 2202 - General Education												
17565.28		17565.28	17672.76		17672.76	17713.33		17713.33	(01) - Salaries	18390.50		18390.50
43.45		43.45	48.80		48.80	52.49		52.49	(02) - Wages	48.93		48.93
327.36		327.36	157.20		157.20	227.98		227.98	(06) - Medical Treatment	164.55		164.55
11.16		11.16	14.50		14.50	14.50		14.50	(11) - Domestic Travel Expenses	14.50		14.50
59.42		59.42	73.32		73.32	73.32		73.32	(13) - Office Expenses	73.32		73.32
30.85		30.85	27.10		27.10	27.10		27.10	(14) - Rents, Rates and Taxes	27.10		27.10
1.28		1.28	4.50		4.50	4.50		4.50	(21) - Supplies and Materials	4.50		4.50
1.67		1.67	4.60		4.60	4.60		4.60	(26) - Advertising & Publicity	4.60		4.60
53.33		53.33	33.50		33.50	57.88		57.88	(27) - Minor Works	33.50		33.50
85.15	521.64	606.79	46.50	704.50	751.00	46.50	704.50	751.00	(31) - Grants-in-Aid General (Salary)	30.85	704.50	735.35
103.60	765.50	869.10	4.00	5000.00	5004.00	117.59	5015.00	5132.59	(32) - Grants-in-Aid General (Non Salary)	4.00	5000.00	5004.00
193.69		193.69	87.45		87.45	536.87		536.87	(50) - Other Charges	87.45		87.45
13.48		13.48	17.55		17.55	17.55		17.55	(51) - Motor Vehicles	17.55		17.55
4.68		4.68	5.50		5.50	5.50		5.50	(52) - Machinery & Equipment	5.50		5.50
18494.40	1287.14	19781.54	18197.28	5704.50	23901.78	18899.71	5719.50	24619.21	TOTAL OF MAJOR HEAD : 2202 (H&TE)	18906.85	5704.50	24611.35
Mizoram Scholarship Board												
134.54	2.15	136.69	144.64		144.64	144.64		144.64	(01) - Salaries	127.33		127.33
10.05	10.10	20.15	10.37		10.37	10.37		10.37	(02) - Wages	10.78		10.78
1.94		1.94	2.10		2.10	9.45		9.45	(06) - Medical Treatment	1.80		1.80
1.59		1.59	3.00		3.00	3.00		3.00	(11) - Domestic Travel Expenses	3.00		3.00
5.75		5.75	7.20		7.20	7.20		7.20	(13) - Office Expenses	7.20		7.20
2.77		2.77	3.01		3.01	3.01		3.01	(14) - Rents, Rates and Taxes	3.01		3.01
0.68		0.68	1.00		1.00	1.00		1.00	(26) - Advertising & Publicity	1.00		1.00
2.25		2.25	3.00		3.00	3.00		3.00	(27) - Minor Works	3.00		3.00
214.63	2755.79	2970.42	122.42		122.42	390.96	3596.03	3986.99	(34) - Scholarships/Stipend	122.42		122.42
11.70		11.70	11.05		11.05	11.05		11.05	(50) - Other Charges	11.05		11.05
385.90	2768.04	3153.94	307.79		307.79	583.68	3596.03	4179.71	TOTAL OF MAJOR HEAD : 2202(MSB)	290.59		290.59
18880.30	4055.18	22935.48	18505.07	5704.50	24209.57	19483.39	9315.53	28798.92	GRAND TOTAL OF MAJOR HEAD : 2202	19197.44	5704.50	24901.94

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

(₹ in lakh)

<i>Actuals 2020-21</i>			<i>Budget Estimates 2021-22</i>			<i>Revised Estimates 2021-22</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2022-23</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS</i>	<i>Total</i>
Major Head : 2203 - Technical Education												
1350.52		1350.52	1590.00		1590.00	1590.00		1590.00	(01) - Salaries	1476.01		1476.01
16.05		16.05	18.50		18.50	18.50		18.50	(02) - Wages	18.96		18.96
18.77		18.77	20.90		20.90	20.90		20.90	(06) - Medical Treatment	19.05		19.05
3.51		3.51	8.50		8.50	8.50		8.50	(11) - Domestic Travel Expenses	8.50		8.50
20.97		20.97	25.35		25.35	25.35		25.35	(13) - Office Expenses	25.35		25.35
0.43		0.43	0.50		0.50	0.50		0.50	(21) - Supplies and Materials	0.50		0.50
0.60		0.60	0.60		0.60	0.60		0.60	(26) - Advertising & Publicity	0.60		0.60
7.50		7.50	10.00		10.00	10.00		10.00	(27) - Minor Works	10.00		10.00
18.00		18.00	17.00		17.00	17.00		17.00	(50) - Other Charges	17.00		17.00
2.45		2.45	2.45		2.45	2.45		2.45	(51) - Motor Vehicles	2.45		2.45
			0.60		0.60	0.60		0.60	(52) - Machinery & Equipment	0.60		0.60
1438.80		1438.80	1694.40		1694.40	1694.40		1694.40	TOTAL OF MAJOR HEAD : 2203	1579.02		1579.02
Major Head : 4202 - Capital Outlay on Education, Sports, Art & Culture												
	647.99	647.99					200.00	200.00	(53) - Major Works			
	647.99	647.99					200.00	200.00	TOTAL OF MAJOR HEAD : 4202			
							200.00	200.00	<i>Fund transferred to P.W.D.</i>			
	647.99	647.99							NET TOTAL OF MAJOR HEAD : 4202			

**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 2023 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	26480.96		26480.96
Charged			
Total	26480.96		26480.96

II Details of the Estimates are given below :-

Actuals 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 001 - Direction & Administration			
									Sub Head : (01) - Direction			
									Detailed Head : 00			
349.53		349.53	397.80		397.80	397.80		397.80	Object Head : (01) - Salaries	364.94		364.94
4.53		4.53	3.50		3.50	3.50		3.50	(02) - Wages	3.69		3.69
6.87		6.87	5.90		5.90	5.90		5.90	(06) - Medical Treatment	6.00		6.00
0.75		0.75	4.00		4.00	4.00		4.00	(11) - Domestic Travel Expenses	4.00		4.00
19.80		19.80	24.48		24.48	24.48		24.48	(13) - Office Expenses	24.48		24.48
0.16		0.16	2.00		2.00	2.00		2.00	(26) - Advertising & Publicity	2.00		2.00
13.50		13.50	18.00		18.00	18.00		18.00	(27) - Minor Works	18.00		18.00
19.18		19.18	22.95		22.95	37.95		37.95	(50) - Other Charges	22.95		22.95
2.38		2.38	6.15		6.15	6.15		6.15	(51) - Motor Vehicles	6.15		6.15
416.70		416.70	484.78		484.78	499.78		499.78	TOTAL OF 001(01)	452.21		452.21
									Minor Head : 103 - Government Colleges & Institutes			
									Sub Head : (01) - Government Colleges			
									Detailed Head : 01 - Government Colleges			
15613.80		15613.80	15287.50		15287.50	15287.50		15287.50	Object Head : (01) - Salaries	16136.34		16136.34
21.93		21.93	22.90		22.90	22.90		22.90	(02) - Wages	24.99		24.99
308.16		308.16	133.80		133.80	204.58		204.58	(06) - Medical Treatment	142.05		142.05
9.41		9.41	7.50		7.50	7.50		7.50	(11) - Domestic Travel Expenses	7.50		7.50
27.44		27.44	33.39		33.39	33.39		33.39	(13) - Office Expenses	33.39		33.39
			3.00		3.00	3.00		3.00	(21) - Supplies & Materials	3.00		3.00
0.10		0.10	1.00		1.00	1.00		1.00	(26) - Advertising & Publicity	1.00		1.00
38.33		38.33	11.50		11.50	11.50		11.50	(27) - Minor Works	11.50		11.50
95.46		95.46	8.50		8.50	437.38		437.38	(50) - Other Charges	8.50		8.50
6.40		6.40	6.70		6.70	6.70		6.70	(51) - Motor Vehicles	6.70		6.70
0.08		0.08	0.60		0.60	0.60		0.60	(52) - Machinery & Equipment	0.60		0.60
16121.11		16121.11	15516.39		15516.39	16016.05		16016.05	TOTAL OF 103(01)(01)	16375.57		16375.57

**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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 103 - Government Colleges & Institutes			
									Sub Head : (01) - Government Colleges			
									Detailed Head : 02 - Conduct of Study Tour			
35.90		35.90	50.00		50.00	50.00		50.00	Object Head : (50) - Other Charges	50.00		50.00
35.90		35.90	50.00		50.00	50.00		50.00	TOTAL OF 103(01)(02)	50.00		50.00
									Sub Head : (02) - College of Teacher Education			
									Detailed Head : 01 - College of Teacher Education			
254.73		254.73	304.00		304.00	344.57		344.57	Object Head : (01) - Salaries	248.42		248.42
			2.90		2.90	6.59		6.59	(02) - Wages			
3.88		3.88	3.20		3.20	3.20		3.20	(06) - Medical Treatment	2.85		2.85
			0.50		0.50	0.50		0.50	(11) - Domestic Travel Expenses	0.50		0.50
7.50		7.50	9.00		9.00	9.00		9.00	(13) - Office Expenses	9.00		9.00
7.16		7.16	2.70		2.70	2.70		2.70	(14) - Rents, Rates and Taxes	2.70		2.70
0.21		0.21	0.60		0.60	0.60		0.60	(26) - Advertising & Publicity	0.60		0.60
						5.54		5.54	(50) - Other Charges			
4.00		4.00	4.00		4.00	4.00		4.00	(52) - Machinery & Equipment	4.00		4.00
277.48		277.48	326.90		326.90	376.70		376.70	TOTAL OF 103(02)(01)	268.07		268.07
									Sub Head : (03) - Govt. Zirtiri Res. Science College			
									Detailed Head : 00			
1150.11		1150.11	1487.90		1487.90	1487.90		1487.90	Object Head : (01) - Salaries	1429.91		1429.91
2.66		2.66	3.50		3.50	3.50		3.50	(02) - Wages	3.59		3.59
6.32		6.32	11.30		11.30	11.30		11.30	(06) - Medical Treatment	10.80		10.80
			0.50		0.50	0.50		0.50	(11) - Domestic Travel Expenses	0.50		0.50
1.40		1.40	2.45		2.45	2.45		2.45	(13) - Office Expenses	2.45		2.45
1.28		1.28	1.50		1.50	1.50		1.50	(21) - Supplies & Materials	1.50		1.50
0.50		0.50	0.50		0.50	0.50		0.50	(26) - Advertising & Publicity	0.50		0.50
0.75		0.75	1.00		1.00	1.00		1.00	(27) - Minor Works	1.00		1.00
1.70		1.70	1.70		1.70	1.70		1.70	(51) - Motor Vehicles	1.70		1.70
0.40		0.40	0.40		0.40	0.40		0.40	(52) - Machinery & Equipment	0.40		0.40
1165.12		1165.12	1510.75		1510.75	1510.75		1510.75	TOTAL OF 103(03)	1452.35		1452.35

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

Controlling Officer : Director, Higher & Technical Education

REVENUE SECTION

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

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
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			
13.01		13.01	14.30		14.30	14.30		14.30	Object Head : (02) - Wages	14.76		14.76
23.69		23.69	24.40		24.40	24.40		24.40	(14) - Rents, Rates and Taxes	24.40		24.40
			2.00		2.00	2.00		2.00	(27) - Minor Works	2.00		2.00
2.41		2.41	3.00		3.00	3.00		3.00	(50) - Other Charges	3.00		3.00
39.11		39.11	43.70		43.70	43.70		43.70	TOTAL OF 103(04)	44.16		44.16
									Sub Head : (05) - Rashtriya Uchhtar Shiksha Abhiyan (RUSA)/CSS			
									Detailed Head : 00			
	521.64	521.64		704.50	704.50		704.50	704.50	Object Head : (31) - Grants-in-Aid General (Salary)		704.50	704.50
	765.50	765.50		5000.00	5000.00		5015.00	5015.00	(32) - Grants-in-Aid General (Non-Salary)		5000.00	5000.00
	1287.14	1287.14		5704.50	5704.50		5719.50	5719.50	TOTAL OF 103(05)		5704.50	5704.50
									Sub Head : (06) -SMS for Rashtriya Uchhtar Shiksha Abhiyan (RUSA)			
									Detailed Head : 00			
57.96		57.96							Object Head : (31) - Grants-in-Aid General (Salary)			
100.00		100.00				113.59		113.59	(32) - Grants-in-Aid General (Non-Salary)			
157.96		157.96				113.59		113.59	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			
27.19		27.19	46.50		46.50	46.50		46.50	Object Head : (31)-Grants-in-Aid General (Salary)	30.85		30.85
3.60		3.60	4.00		4.00	4.00		4.00	(32)-Grants-in-Aid General (Non-Salary)	4.00		4.00
30.79		30.79	50.50		50.50	50.50		50.50	TOTAL OF 104(01)	34.85		34.85
									Minor Head : 800 - Other Expenditure			
									Sub Head : (90) - Socio-Economic Development Policy (SEDP)			
									Detailed Head : 01 - Implementation of SEDP under H&TE			
						24.38		24.38	Object Head : (27) - Minor Works			
39.75		39.75							(50) - Other Charges			
39.75		39.75				24.38		24.38	TOTAL OF 800(90)(01)			
18283.92	1287.14	19571.06	17983.02	5704.50	23687.52	18685.45	5719.50	24404.95	TOTAL OF SUB MAJOR HEAD (03)	18677.21	5704.50	24381.71

**DEMAND NO-21
HIGHER AND 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)

<i>Actuals 2020-21</i>			<i>Budget Estimates 2021-22</i>			<i>Revised Estimates 2021-22</i>			<i>Heads of Account</i>	<i>Budget Estimates 2022-23</i>		
<i>State</i>	<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 : 102 - Promotion of MIL & Literature			
									Sub Head : (01) - Mizoram Hindi Trg. Institute			
									Detailed Head : 00			
197.11		197.11	195.56		195.56	195.56		195.56	Object Head : (01) - Salaries	210.89		210.89
1.32		1.32	1.70		1.70	1.70		1.70	(02) - Wages	1.90		1.90
2.13		2.13	3.00		3.00	3.00		3.00	(06) - Medical Treatment	2.85		2.85
1.00		1.00	2.00		2.00	2.00		2.00	(11) - Domestic Travel Expenses	2.00		2.00
3.28		3.28	4.00		4.00	4.00		4.00	(13) - Office Expenses	4.00		4.00
0.70		0.70	0.50		0.50	0.50		0.50	(26) - Advertising & Publicity	0.50		0.50
0.75		0.75	1.00		1.00	1.00		1.00	(27) - Minor Works	1.00		1.00
0.99		0.99	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
0.20		0.20	0.50		0.50	0.50		0.50	(52) - Machinery & Equipment	0.50		0.50
210.48		210.48	214.26		214.26	214.26		214.26	TOTAL OF 102(01)	229.64		229.64
210.48		210.48	214.26		214.26	214.26		214.26	TOTAL OF 05	229.64		229.64
18494.40	1287.14	19781.54	18197.28	5704.50	23901.78	18899.71	5719.50	24619.21	TOTAL OF MAJOR HEAD : 2202- H&TE	18906.85	5704.50	24611.35
Major Head : 2203 - Technical Education												
									Sub Major Head : 00			
									Minor Head : 001- Direction & Administration			
									Sub Head : (01) - Direction			
									Detailed Head : 00			
173.18		173.18	205.90		205.90	205.90		205.90	Object Head : (01) - Salaries	178.37		178.37
9.70		9.70	11.20		11.20	11.20		11.20	(02) - Wages	11.58		11.58
2.18		2.18	2.90		2.90	2.90		2.90	(06) - Medical Treatment	1.95		1.95
1.70		1.70	2.00		2.00	2.00		2.00	(11) - Domestic Travel Expenses	2.00		2.00
6.45		6.45	7.74		7.74	7.74		7.74	(13) - Office Expenses	7.74		7.74
7.50		7.50	10.00		10.00	10.00		10.00	(27) - Minor Works	10.00		10.00
18.00		18.00	17.00		17.00	17.00		17.00	(50) - Other Charges	17.00		17.00
218.71		218.71	256.74		256.74	256.74		256.74	TOTAL OF 001(01)	228.64		228.64

**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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
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			
564.69		564.69	646.24		646.24	646.24		646.24	Object Head : (01) - Salaries	611.86		611.86
3.61		3.61	4.20		4.20	4.20		4.20	(02) - Wages	4.28		4.28
5.95		5.95	8.70		8.70	8.70		8.70	(06) - Medical Treatment	8.25		8.25
1.81		1.81	4.50		4.50	4.50		4.50	(11) - Domestic Travel Expenses	4.50		4.50
7.02		7.02	8.41		8.41	8.41		8.41	(13) - Office Expenses	8.41		8.41
0.43		0.43	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	(52) - Machinery & Equipment	0.60		0.60
585.56		585.56	675.20		675.20	675.20		675.20	TOTAL OF 105(01)	640.45		640.45
									Sub Head : (02) - Women Polytechnic, Aizawl			
									Detailed Head : 00			
612.65		612.65	737.86		737.86	737.86		737.86	Object Head : (01) - Salaries	685.78		685.78
2.74		2.74	3.10		3.10	3.10		3.10	(02) - Wages	3.10		3.10
10.64		10.64	9.30		9.30	9.30		9.30	(06) - Medical Treatment	8.85		8.85
			2.00		2.00	2.00		2.00	(11) - Domestic Travel Expenses	2.00		2.00
6.00		6.00	7.20		7.20	7.20		7.20	(13) - Office Expenses	7.20		7.20
1.00		1.00	1.00		1.00	1.00		1.00	(51) - Motor Vehicles	1.00		1.00
633.03		633.03	760.46		760.46	760.46		760.46	TOTAL OF 105(02)	707.93		707.93
									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
1.50		1.50	2.00		2.00	2.00		2.00	TOTAL OF 105(03)	2.00		2.00
1438.80		1438.80	1694.40		1694.40	1694.40		1694.40	TOTAL OF MAJOR HEAD : 2203-H&TE	1579.02		1579.02
19933.20	1287.14	21220.34	19891.68	5704.50	25596.18	20594.11	5719.50	26313.61	TOTAL OF REVENUE SECTION- H&TE	20485.87	5704.50	26190.37

**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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
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							TOTAL OF SUB MAJOR HEAD : 01			
									Sub Major Head : 02 - Technical Education			
									Minor Head : 104 - Polytechnics			
									Sub Head : (05) - Setting up of Polytechnics, Saiha / CSS			
									Detailed Head : 00			
							100.00	100.00	Object Head : (53) - Major Works			
							100.00	100.00	TOTAL OF 104(05)			
							100.00	100.00	Fund transferred to P.W.D.			
									NET TOTAL OF 104(05)			
									Sub Head : (06) - Setting up of Polytechnics, Serchhip / CSS			
									Detailed Head : 00			
							100.00	100.00	Object Head : (53) - Major Works			
							100.00	100.00	TOTAL OF 104(06)			
							100.00	100.00	Fund transferred to P.W.D.			
									NET TOTAL OF 104(05)			
	647.99	647.99					200.00	200.00	TOTAL OF MAJOR HEAD : 4202			
							200.00	200.00	Total Fund transferred to P.W.D.			
	647.99	647.99							NET TOTAL OF MAJOR HEAD : 4202			
19933.20	1287.14	21220.34	19891.68	5704.50	25596.18	20594.11	5719.50	26313.61	TOTAL OF REVENUE SECTION	20485.87	5704.50	26190.37
	647.99	647.99					200.00	200.00	TOTAL OF CAPITAL SECTION			
19933.20	1935.13	21868.33	19891.68	5704.50	25596.18	20594.11	5919.50	26513.61	TOTAL OF H&TE	20485.87	5704.50	26190.37
							200.00	200.00	Fund transferred to P.W.D.			
19933.20	1935.13	21868.33	19891.68	5704.50	25596.18	20594.11	5719.50	26313.61	NET TOTAL OF H&TE	20485.87	5704.50	26190.37

**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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 107 - Scholarships			
									Sub Head : (01) - Mizoram Scholarship			
									Detailed Head : 00			
134.54		134.54	144.64		144.64	144.64		144.64	Object Head : (01) - Salaries	127.33		127.33
10.05		10.05	10.37		10.37	10.37		10.37	(02) - Wages	10.78		10.78
1.94		1.94	2.10		2.10	9.45		9.45	(06) - Medical Treatment	1.80		1.80
1.59		1.59	3.00		3.00	3.00		3.00	(11) - Domestic Travel Expenses	3.00		3.00
5.75		5.75	7.20		7.20	7.20		7.20	(13) - Office Expenses	7.20		7.20
2.77		2.77	3.01		3.01	3.01		3.01	(14) - Rents, Rates and Taxes etc.	3.01		3.01
0.68		0.68	1.00		1.00	1.00		1.00	(26) - Advertising & Publicity	1.00		1.00
2.25		2.25	3.00		3.00	3.00		3.00	(27) - Minor Works	3.00		3.00
160.42		160.42	122.42		122.42	122.42		122.42	(34) - Scholarship/Stipend	122.42		122.42
11.70		11.70	11.05		11.05	11.05		11.05	(50) - Other Charges	11.05		11.05
331.69		331.69	307.79		307.79	315.14		315.14	TOTAL OF 107(01)	290.59		290.59
									Sub Head : (05) - SMS for Post Matric Scholarship for ST Students			
									Detailed Head : 00			
11.03		11.03				268.54		268.54	Object Head : (34)-Scholarship / Stipend			
11.03		11.03				268.54		268.54	TOTAL OF 107(05)			
									Sub Head : (06) - Post Matric Scholarship for ST Students/CSS			
									Detailed Head : 00			
	2366.90	2366.90				3596.03		3596.03	Object Head : (34)-Scholarship / Stipend			
	2366.90	2366.90				3596.03		3596.03	TOTAL OF 107(06)			
									Sub Head : (07) - Pre Matric Scholarship for ST Students			
									Detailed Head : 01 - Pre Matric Scholarship for ST Students/CSS			
	388.89	388.89							Object Head : (34)-Scholarship / Stipend			
	388.89	388.89							TOTAL OF 107(07)(01)			

**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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
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			
43.18		43.18							Object Head : (34)-Scholarship / Stipend			
43.18		43.18							TOTAL OF 107(07)(02)			
385.90	2755.79	3141.69	307.79		307.79	583.68	3596.03	4179.71	TOTAL OF SUB MAJOR HEAD : 03	290.59		290.59
									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							Object Head : (01) - Salaries			
	10.10	10.10							(02) - Wages			
	12.25	12.25							TOTAL OF 107(04)			
	12.25	12.25							TOTAL OF SUB MAJOR HEAD : 80			
385.90	2768.04	3153.94	307.79		307.79	583.68	3596.03	4179.71	TOTAL OF MAJOR HEAD : 2202 (MSB)	290.59		290.59
20319.10	4055.18	24374.28	20199.47	5704.50	25903.97	21177.79	9315.53	30493.32	TOTAL OF REVENUE SECTION	20776.46	5704.50	26480.96
	647.99	647.99					200.00	200.00	TOTAL OF CAPITAL SECTION			
							200.00	200.00	Fund transferred to P.W.D.			
	647.99	647.99							NET TOTAL OF CAPITAL SECTION			
20319.10	4703.17	25022.27	20199.47	5704.50	25903.97	21177.79	9515.53	30693.32	GRAND TOTAL OF DEMAND NO.21	20776.46	5704.50	26480.96
							200.00	200.00	Fund transferred to P.W.D.			
20319.10	4703.17	25022.27	20199.47	5704.50	25903.97	21177.79	9315.53	30493.32	NET TOTAL OF DEMAND NO.21 (VOTED)	20776.46	5704.50	26480.96

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

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

<i>Actuals 2020-21</i>			<i>Budget Estimates 2021-22</i>			<i>Revised Estimates 2021-22</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2022-23</i>		
<i>State</i>	<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>
677.36	41.86	719.22	848.24	49.35	897.59	859.98	49.35	909.33	(01) - Salaries	842.87		842.87
98.84		98.84	104.52		104.52	104.52		104.52	(02) - Wages	107.88		107.88
									(04) - Pensionary Charges			
									(05) - Reward			
23.10	1.12	24.22	17.25	4.00	21.25	18.86	4.00	22.86	(06) - Medical Treatment	21.20		21.20
9.72	0.23	9.95	9.95	0.30	10.25	9.95	0.30	10.25	(11) - Domestic Travel Expenses	9.95		9.95
									(12) - Foreign Travel Expenses			
31.15	0.30	31.45	22.75	0.30	23.05	36.15	0.30	36.45	(13) - Office Expenses	23.05		23.05
20.53		20.53	20.07		20.07	20.07		20.07	(14) - Rents, Rates and Taxes	20.07		20.07
									(16) - Publications			
									(20) - Other Administrative Expenses			
51.00		51.00	30.50		30.50	30.50		30.50	(21) - Supplies and Materials	30.50		30.50
									(24) - POL			
0.98		0.98	1.45		1.45	1.45		1.45	(26) - Advertising and Publicity	1.45		1.45
						39.23		39.23	(27) - Minor Works			
									(28) - Professional Services			
508.99		508.99	572.43		572.43	572.43		572.43	(31) - Grants-in-Aid General (Salary)	584.95		584.95
553.53		553.53	629.60		629.60	629.60		629.60	(32) - Grants-in-Aid General (Non-Salary)	629.60		629.60
									(33) - Subsidies			
			2.00		2.00	2.00		2.00	(34) - Scholarships/Stipend	2.00		2.00
	189.00	189.00							(35) - Grants for Creation of Capital Assets			
									(41) - Secret Service Expenditure			
									(43) - Suspenses			
									(45) - Interest			
380.99		380.99	232.40		232.40	232.40		232.40	(50) - Other Charges	132.40		132.40
10.65		10.65	16.20		16.20	16.20		16.20	(51) - Motor Vehicles	16.20		16.20
									(52) - Machinery & Equipment			
1675.00		1675.00							(53) - Major Works			
									(54) - Investment			
									(55) - Loans & Advances			
									(56) - Repayment of Borrowings			
									(64) - Write off			
4041.84	232.51	4274.35	2507.36	53.95	2561.31	2573.34	53.95	2627.29	TOTAL OF DEMAND NO. 22	2422.12		2422.12
	10319.56	10319.56				2081.15	8410.72	10491.87	TOTAL OF FUND FROM OTHER DEPARTMENT			
4041.84	10552.07	14593.91	2507.36	53.95	2561.31	4654.49	8464.67	13119.16	NET TOTAL OF DEMAND NO. 22 (VOTED)	2422.12		2422.12

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

Schedule for Object Headwise Expenditure

(₹ in lakh)

<i>Actuals 2020-21</i>			<i>Budget Estimates 2021-22</i>			<i>Revised Estimates 2021-22</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2022-23</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS</i>	<i>Total</i>
Major Head : 2204 - Sports & Youth Services												
677.36	41.86	719.22	848.24	49.35	897.59	859.98	49.35	909.33	(01) - Salaries	842.87		842.87
98.84		98.84	104.52		104.52	104.52		104.52	(02) - Wages	107.88		107.88
23.10	1.12	24.22	17.25	4.00	21.25	18.86	4.00	22.86	(06) - Medical Treatment	21.20		21.20
9.72	0.23	9.95	9.95	0.30	10.25	9.95	0.30	10.25	(11) - Domestic Travel Expenses	9.95		9.95
31.15	0.30	31.45	22.75	0.30	23.05	36.15	0.30	36.45	(13) - Office Expenses	23.05		23.05
20.53		20.53	20.07		20.07	20.07		20.07	(14) - Rents, Rates and Taxes	20.07		20.07
51.00		51.00	30.50		30.50	30.50		30.50	(21) - Supplies and Materials	30.50		30.50
0.98		0.98	1.45		1.45	1.45		1.45	(26) - Advertising and Publicity	1.45		1.45
						39.23		39.23	(27) - Minor Works			
508.99		508.99	572.43		572.43	572.43		572.43	(31) - Grants-in-Aid General (Salary)	584.95		584.95
553.53		553.53	629.60		629.60	629.60		629.60	(32) - Grants-in-Aid General (Non-Salary)	629.60		629.60
			2.00		2.00	2.00		2.00	(34) - Scholarships/Stipend	2.00		2.00
	189.00	189.00							(35) - Grants for Creation of Capital Assets			
380.99		380.99	232.40		232.40	232.40		232.40	(50) - Other Charges	132.40		132.40
10.65		10.65	16.20		16.20	16.20		16.20	(51) - Motor Vehicles	16.20		16.20
2366.84	232.51	2599.35	2507.36	53.95	2561.31	2573.34	53.95	2627.29	TOTAL OF MAJOR HEAD : 2204	2422.12		2422.12
Major Head : 4202 - C.O. on Education, Sports, Art & Culture												
1675.00		1675.00							(53) - Major Works			
1675.00		1675.00							TOTAL OF MAJOR HEAD : 4202			
FUND TRANSFER FROM OTHER DEPARTMENT												
CAPITAL SECTION												
Major Head : 4225 - C.O. on Welfare of SC/ST & OBC												
	10319.56	10319.56				2081.15	8410.72	10491.87	(53) - Major Works			
	10319.56	10319.56				2081.15	8410.72	10491.87	TOTAL OF MAJOR HEAD 4225			
	10319.56	10319.56				2081.15	8410.72	10491.87	GRAND TOTAL OF FUND FROM OTHER DEPARTMENT			

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

Controlling Officer : Director, Sports & Youth Services

I Estimates of the Amount required in the year ending 31st March 2023 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	2422.12		2422.12
Charged			
Total	2422.12		2422.12

II Details of the Estimates are given below :-

Actuals 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 001 - Direction & Administration			
									Sub Head : (01) - Direction			
									Detailed Head : 00			
537.30		537.30	610.52		610.52	610.52		610.52	Object Head : (01) - Salaries	616.04		616.04
52.91		52.91	53.34		53.34	53.34		53.34	(02) - Wages	54.90		54.90
20.58		20.58	12.30		12.30	13.65		13.65	(06) - Medical Treatment	12.15		12.15
7.00		7.00	4.95		4.95	4.95		4.95	(11) - Domestic Travel Expenses	4.95		4.95
6.96		6.96	8.35		8.35	8.35		8.35	(13) - Office Expenses	8.35		8.35
3.76		3.76	4.50		4.50	4.50		4.50	(14) - Rents, Rates and Taxes	4.50		4.50
4.25		4.25	5.00		5.00	5.00		5.00	(21) - Supplies and Materials	5.00		5.00
0.83		0.83	1.30		1.30	1.30		1.30	(26) - Advertising and Publicity	1.30		1.30
						39.23		39.23	(27) - Minor Works			
11.90		11.90	17.85		17.85	17.85		17.85	(50) - Other Charges	17.85		17.85
4.70		4.70	9.70		9.70	9.70		9.70	(51) - Motor Vehicles	9.70		9.70
650.19		650.19	727.81		727.81	768.39		768.39	TOTAL OF 001(01)	734.74		734.74
									Sub Head : (02) - District Office, Lunglei			
									Detailed Head : 00			
58.73		58.73	71.54		71.54	71.54		71.54	Object Head : (01) - Salaries	55.24		55.24
12.03		12.03	12.37		12.37	12.37		12.37	(02) - Wages	12.88		12.88
			1.35		1.35	1.57		1.57	(06) - Medical Treatment	1.05		1.05
0.22		0.22	0.50		0.50	0.50		0.50	(11) - Domestic Travel Expenses	0.50		0.50
1.87		1.87	2.50		2.50	2.50		2.50	(13) - Office Expenses	2.50		2.50
0.85		0.85	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
1.80		1.80	2.00		2.00	2.00		2.00	(50) - Other Charges	2.00		2.00
75.65		75.65	91.41		91.41	91.63		91.63	TOTAL OF 001(02)	75.32		75.32

**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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
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			
0.90		0.90	1.00		1.00	1.00		1.00	Object Head : (50) - Other Charges	1.00		1.00
0.90		0.90	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			
0.90		0.90	1.00		1.00	1.00		1.00	Object Head : (50) - Other Charges	1.00		1.00
0.90		0.90	1.00		1.00	1.00		1.00	TOTAL OF 001(04)	1.00		1.00
727.64		727.64	821.22		821.22	862.02		862.02	TOTAL OF MINOR HEAD : 001	812.06		812.06
									Minor Head : 102 - Youth Welfare Programme for Students			
									Sub Head : (01) - 20 Mizoram NCC Indep. Coy			
									Detailed Head : 00			
37.88		37.88	44.55		44.55	44.55		44.55	Object Head : (01) - Salaries	43.01		43.01
6.23		6.23	6.59		6.59	6.59		6.59	(02) - Wages	6.77		6.77
0.28		0.28	0.75		0.75	0.75		0.75	(06) - Medical Treatment	0.75		0.75
0.45		0.45	0.70		0.70	0.70		0.70	(11) - Domestic Travel Expenses	0.70		0.70
1.50		1.50	2.00		2.00	2.00		2.00	(13) - Office Expenses	2.00		2.00
5.48		5.48	5.14		5.14	5.14		5.14	(14) - Rents, Rates and Taxes	5.14		5.14
0.42		0.42	0.50		0.50	0.50		0.50	(21) - Supplies and Materials	0.50		0.50
8.10		8.10	7.65		7.65	7.65		7.65	(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
62.34		62.34	69.88		69.88	69.88		69.88	TOTAL OF 102(01)	68.52		68.52
									Sub Head : (02) - 1st Mizo Bn. NCC			
									Detailed Head : 00			
15.19		15.19	15.92		15.92	15.92		15.92	Object Head : (02) - Wages	16.41		16.41
			0.40		0.40	0.40		0.40	(11) - Domestic Travel Expenses	0.40		0.40
1.50		1.50	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
1.80		1.80	2.00		2.00	2.00		2.00	(50) - Other Charges	2.00		2.00
1.96		1.96	2.00		2.00	2.00		2.00	(51) - Motor Vehicle	2.00		2.00
24.05		24.05	25.92		25.92	25.92		25.92	TOTAL OF 102(02)	26.41		26.41

**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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 102 - Youth Welfare Programme for Students			
									Sub Head : (03) - Air Wing, NCC			
									Detailed Head : 00			
23.11		23.11	30.69		30.69	30.69		30.69	Object Head : (01) - Salaries	30.27		30.27
10.43		10.43	11.17		11.17	11.17		11.17	(02) - Wages	11.62		11.62
			0.45		0.45	0.45		0.45	(06) - Medical Treatment	0.45		0.45
0.24		0.24	0.40		0.40	0.40		0.40	(11) - Domestic Travel Expenses	0.40		0.40
1.50		1.50	2.00		2.00	2.00		2.00	(13) - Office Expenses	2.00		2.00
7.69		7.69	6.83		6.83	6.83		6.83	(14) - Rents, Rates and Taxes	6.83		6.83
5.20		5.20	5.10		5.10	5.10		5.10	(50) - Other Charges	5.10		5.10
1.99		1.99	2.50		2.50	2.50		2.50	(51) - Motor Vehicle	2.50		2.50
50.16		50.16	59.14		59.14	59.14		59.14	TOTAL OF 102(03)	59.17		59.17
									Sub Head : (05) - Youth Adventure			
									Detailed Head : 00			
0.26		0.26	0.40		0.40	0.40		0.40	Object Head : (11) - Domestic Travel Expenses	0.40		0.40
1.35		1.35	1.80		1.80	1.80		1.80	(13) - Office Expenses	1.80		1.80
4.25		4.25	5.00		5.00	5.00		5.00	(21) - Supplies and Materials	5.00		5.00
10.80		10.80	10.20		10.20	10.20		10.20	(50) - Other Charges	10.20		10.20
16.66		16.66	17.40		17.40	17.40		17.40	TOTAL OF 102(05)	17.40		17.40
									Sub Head : (06) - Scouts & Guides			
									Detailed Head : 00			
0.39		0.39	0.60		0.60	0.60		0.60	Object Head : (11) - Domestic Travel Expenses	0.60		0.60
1.05		1.05	1.40		1.40	1.40		1.40	(13) - Office Expenses	1.40		1.40
6.80		6.80	8.00		8.00	8.00		8.00	(21) - Supplies and Materials	8.00		8.00
9.00		9.00	8.50		8.50	8.50		8.50	(50) - Other Charges	8.50		8.50
17.24		17.24	18.50		18.50	18.50		18.50	TOTAL OF 102(06)	18.50		18.50

**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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
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			
8.60	41.86	50.46	10.12	49.35	59.47	10.12	49.35	59.47	Object Head : (01) - Salaries	57.90		57.90
2.05		2.05	2.13		2.13	2.13		2.13	(02) - Wages	2.30		2.30
	1.12	1.12	0.15	4.00	4.15	0.19	4.00	4.19	(06) - Medical Treatment	4.55		4.55
0.21	0.23	0.44	0.50	0.30	0.80	0.50	0.30	0.80	(11) - Domestic Travel Expenses	0.50		0.50
0.67	0.30	0.97	0.90	0.30	1.20	0.90	0.30	1.20	(13) - Office Expenses	1.20		1.20
0.90		0.90	1.00		1.00	1.00		1.00	(50) - Other Charges	1.00		1.00
12.43	43.51	55.94	14.80	53.95	68.75	14.84	53.95	68.79	TOTAL OF 102(08)(01)	67.45		67.45
									Sub Head : (10) - 2 Mizo Bn, NCC			
									Detailed Head : 00			
			80.82		80.82	80.82		80.82	Object Head : (01) - Salaries	40.41		40.41
			3.00		3.00	3.00		3.00	(02) - Wages	3.00		3.00
2.24		2.24	2.25		2.25	2.25		2.25	(06) - Medical Treatment	2.25		2.25
2.24		2.24	86.07		86.07	86.07		86.07	TOTAL OF 102(10)	45.66		45.66
185.12	43.51	228.63	291.71	53.95	345.66	291.75	53.95	345.70	TOTAL OF MINOR HEAD : 102	303.11		303.11
									Minor Head : 103 - Youth Programme for Non Students			
									Sub Head : (01) - Youth Welfare Activities			
									Detailed Head : 00			
3.60		3.60	4.00		4.00	4.00		4.00	Object Head (50) - Other Charges	4.00		4.00
3.60		3.60	4.00		4.00	4.00		4.00	TOTAL OF 103(01)	4.00		4.00
3.60		3.60	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			
0.95		0.95	1.50		1.50	1.50		1.50	Object Head : (11) - Domestic Travel Expenses	1.50		1.50
1.35		1.35	1.80		1.80	1.80		1.80	(13) - Office Expenses	1.80		1.80
34.43		34.43	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
90.00		90.00	100.00		100.00	100.00		100.00	(32) - Grants-in-Aid- General (Non- Salary)	100.00		100.00
224.99		224.99	100.00		100.00	100.00		100.00	(50) - Other Charges			
351.72		351.72	216.30		216.30	216.30		216.30	TOTAL OF 104(01)	116.30		116.30

**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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
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			
6.30		6.30	7.00		7.00	7.00		7.00	Object Head : (32) - Grants-in-Aid- General (Non- Salary)	7.00		7.00
6.30		6.30	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			
5.24		5.24	11.05		11.05	11.05		11.05	Object Head : (50) - Other Charges	11.05		11.05
5.24		5.24	11.05		11.05	11.05		11.05	TOTAL OF 104(06)	11.05		11.05
									Sub Head : (09) - Hockey Academy (Boys) Kawnpui			
									Detailed Head : 00			
5.87		5.87	11.05		11.05	11.05		11.05	Object Head : (50) - Other Charges	11.05		11.05
5.87		5.87	11.05		11.05	11.05		11.05	TOTAL OF 104(09)	11.05		11.05
									Sub Head : (10) - Incentive Cash Award			
									Detailed Head : 00			
89.99		89.99	50.00		50.00	50.00		50.00	Object Head : (50) - Other Charges	50.00		50.00
89.99		89.99	50.00		50.00	50.00		50.00	TOTAL OF 104(10)	50.00		50.00
459.12		459.12	295.40		295.40	295.40		295.40	TOTAL OF MINOR HEAD : 104 (S&YS)	195.40		195.40
MIZORAM STATE SPORTS COUNCIL												
									Minor Head : 104 - Sports & Games			
									Sub Head : (11) - Sports Council			
									Detailed Head : 00			
508.99		508.99	572.43		572.43	572.43		572.43	Object Head : (31) - Grants-in-Aid General (Salary)	584.95		584.95
457.23		457.23	522.60		522.60	522.60		522.60	(32) - Grants-in-Aid General (Non - Salary)	522.60		522.60
966.22		966.22	1095.03		1095.03	1095.03		1095.03	TOTAL OF 104(11)	1107.55		1107.55
									Sub Head : (12) - North Eastern Areas			
									Detailed Head : 03 - Const. of Mini Sports Complex at Sakawrdai/NEA			
	189.00	189.00							Object Head : (35) - Grants for Creation of Capital Assets			
	189.00	189.00							TOTAL OF 104(12)(03)			

**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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
MIZORAM STATE SPORTS COUNCIL												
									Minor Head : 800 - Other Expenditure			
									Sub Head : (90) - Socio-Economic Development Policy (SEDP)			
									Detailed Head : 02 - Management of Sports, Youth Affairs & Tourism Board			
11.74		11.74				11.74		11.74	Object Head : (01) - Salaries			
13.40		13.40				13.40		13.40	(13) - Office Expenses			
25.14		25.14				25.14		25.14	TOTAL OF 800(90)(02)			
991.36	189.00	1180.36	1095.03		1095.03	1120.17		1120.17	TOTAL OF MIZORAM STATE SPORTS COUNCIL	1107.55		1107.55
2366.84	232.51	2599.35	2507.36	53.95	2561.31	2573.34	53.95	2627.29	TOTAL OF MAJOR HEAD : 2204	2422.12		2422.12
CAPITAL SECTION												
Major Head : 4202 - C.O. on Education, Sports, Art & Culture												
									Sub Major Head : 03 - Sports & Youth Services, Sports Stadia			
									Minor Head : 102 - Sports Stadia			
									Sub-head : (11) - Schemes under Special Central Assistance			
									Detailed Head : 01- Construction of Mamit Multipurpose Centre at Luangpawl, Mamit			
787.50		787.50							Object Head : (53) - Major Works			
787.50		787.50							TOTAL OF 102(11)(01)			
Controlling Officer : Director, Sports & Youth Services												
Major Head : 4202 - C.O. on Education, Sports, Art & Culture												
									Sub Major Head : 03 - Sports & Youth Services, Sports Stadia			
									Minor Head : 800 - Other Expenditure			
									Sub Head : (90) - Socio-Economic Development Policy (SEDP)			
									Detailed Head : 01 - Implementation of SEDP under S&YS Deptt.			
887.50		887.50							Object Head : (53) - Major Works			
887.50		887.50							TOTAL OF 800(90)(01)			
1675.00		1675.00							TOTAL OF MAJOR HEAD : 4202			
1675.00		1675.00							TOTAL OF CAPITAL SECTION			
2366.84	232.51	2599.35	2507.36	53.95	2561.31	2573.34	53.95	2627.29	TOTAL OF REVENUE SECTION	2422.12		2422.12
4041.84	232.51	4274.35	2507.36	53.95	2561.31	2573.34	53.95	2627.29	TOTAL OF SPORTS & YOUTH SERVICES	2422.12		2422.12

**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)

Actuals 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
CAPITAL SECTION												
<i>District Council & Minority Affairs</i>												
Major Head : 4225 - C.O. on Welfare of SC/ST & OBC												
									Sub Major Head : 04 - Welfare of Minorities			
									Minor Head : 800 - Other Expenditure			
									Sub Head : (01) - Pradhan Mantri Jan Vikas Karyakram (PMJVK)			
									Detailed Head : 01 - Pradhan Mantri Jan Vikas Karyakram (PMJVK)/CSS			
	10319.56	10319.56					8410.72	8410.72	Object Head : (53) - Major Works			
	10319.56	10319.56					8410.72	8410.72	TOTAL OF 800(01)(01)			
									Detailed Head : 02 - SMS for Pradhan Mantri Jan Vikas Karyakram (PMJVK)			
							2081.15	2081.15	Object Head : (53) - Major Works			
							2081.15	2081.15	TOTAL OF 800(01)(02)			
	10319.56	10319.56					2081.15	8410.72	10491.87	TOTAL OF MAJOR HEAD : 4225		
1675.00		1675.00							TOTAL OF CAPITAL SECTION			
2366.84	232.51	2599.35	2507.36	53.95	2561.31	2573.34	53.95	2627.29	TOTAL OF REVENUE SECTION	2422.12		2422.12
4041.84	232.51	4274.35	2507.36	53.95	2561.31	2573.34	53.95	2627.29	TOTAL OF SPORTS & YOUTH SERVICES	2422.12		2422.12
	10319.56	10319.56					2081.15	8410.72	10491.87	TOTAL OF FUND FROM OTHER DEPARTMENT		
4041.84	10552.07	14593.91	2507.36	53.95	2561.31	4654.49	8464.67	13119.16	GRAND TOTAL OF DEMAND NO. 22 (VOTED)	2422.12		2422.12

**DEMAND NO-23
ART AND CULTURE**

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

<i>Actuals 2020-21</i>			<i>Budget Estimates 2021-22</i>			<i>Revised Estimates 2021-22</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2022-23</i>		
<i>State</i>	<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>
837.09		837.09	1043.76		1043.76	1043.76		1043.76	(01) - Salaries	911.35		911.35
29.95		29.95	31.36		31.36	31.36		31.36	(02) - Wages	33.54		33.54
									(04) - Pensionary Charges			
									(05) - Reward			
35.91		35.91	16.35		16.35	16.35		16.35	(06) - Medical Treatment	14.40		14.40
0.54		0.54	5.80		5.80	5.80		5.80	(11) - Domestic Travel Expenses	5.80		5.80
									(12) - Foreign Travel Expenses			
25.57		25.57	31.01		31.01	31.01		31.01	(13) - Office Expenses	31.01		31.01
2.40		2.40	2.40		2.40	2.40		2.40	(14) - Rents, Rates and Taxes	2.40		2.40
0.99		0.99	1.00		1.00	1.00		1.00	(16) - Publications	1.00		1.00
									(20) - Other Administrative Expenses			
									(21) - Supplies & Materials			
									(23) - POL			
1.07		1.07	1.65		1.65	1.65		1.65	(26) - Advertising and Publicity	1.65		1.65
19.05		19.05	25.40		25.40	33.40		33.40	(27) - Minor Works	25.40		25.40
			0.15		0.15	0.15		0.15	(28) - Professional Services	0.15		0.15
									(31) - Grants-in-Aid General (Salary)			
102.83		102.83	33.50		33.50	37.30		37.30	(32) - Grants-in-Aid General (Non-Salary)	33.50		33.50
									(33) - Subsidies			
			1.00		1.00	1.00		1.00	(34) - Scholarships/Stipend	1.00		1.00
									(35) - Grants for Creation of Capital Assets			
									(41) - Secret Service Expenditure			
									(43) - Suspenses			
									(45) - Interest			
79.70		79.70	95.15		95.15	95.15		95.15	(50) - Other Charges	95.15		95.15
0.17		0.17	3.40		3.40	3.40		3.40	(51) - Motor Vehicles	3.40		3.40
									(52) - Machinery & Equipment			
91.91	513.61	605.52				25.90	7.15	33.05	(53) - Major Works			
									(54) - Investment			
									(55) - Loans and Advances			
									(56) - Repayment of Borrowings			
									(64) - Write off			
1227.18	513.61	1740.79	1291.93		1291.93	1329.63	7.15	1336.78	TOTAL OF DEMAND NO. 23 (VOTED)	1159.75		1159.75

**DEMAND NO-23
ART AND CULTURE**

Schedule for Object Headwise Expenditure

(₹ in lakh)

<i>Actuals 2020-21</i>			<i>Budget Estimates 2021-22</i>			<i>Revised Estimates 2021-22</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2022-23</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS</i>	<i>Total</i>
Major Head : 2205 - Art & Culture												
837.09		837.09	1043.76		1043.76	1043.76		1043.76	(01) - Salaries	911.35		911.35
29.95		29.95	31.36		31.36	31.36		31.36	(02) - Wages	33.54		33.54
35.91		35.91	16.35		16.35	16.35		16.35	(06) - Medical Treatment	14.40		14.40
0.54		0.54	5.80		5.80	5.80		5.80	(11) - Domestic Travel Expenses	5.80		5.80
25.57		25.57	31.01		31.01	31.01		31.01	(13) - Office Expenses	31.01		31.01
2.40		2.40	2.40		2.40	2.40		2.40	(14) - Rents, Rates and Taxes	2.40		2.40
0.99		0.99	1.00		1.00	1.00		1.00	(16) - Publications	1.00		1.00
1.07		1.07	1.65		1.65	1.65		1.65	(26) - Advertising and Publicity	1.65		1.65
19.05		19.05	25.40		25.40	33.40		33.40	(27) - Minor Works	25.40		25.40
			0.15		0.15	0.15		0.15	(28) - Professional Services	0.15		0.15
102.83		102.83	33.50		33.50	37.30		37.30	(32) - Grants-in-Aid General (Non-Salary)	33.50		33.50
			1.00		1.00	1.00		1.00	(34) - Scholarships/Stipend	1.00		1.00
79.70		79.70	95.15		95.15	95.15		95.15	(50) - Other Charges	95.15		95.15
0.17		0.17	3.40		3.40	3.40		3.40	(51) - Motor Vehicles	3.40		3.40
1135.27		1135.27	1291.93		1291.93	1303.73		1303.73	TOTAL OF MAJOR HEAD : 2205	1159.75		1159.75
Major Head : 4202 - C.O. on Education, Art & Culture, Sports												
91.91	513.61	605.52				25.90	7.15	33.05	(53) - Major Works			
91.91	513.61	605.52				25.90	7.15	33.05	TOTAL OF MAJOR HEAD : 4202			

**DEMAND NO-23
ART AND CULTURE**

Controlling Officer : Director, Art & Culture

I Estimates of the Amount required in the year ending 31st March 2023 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	1159.75		1159.75
Charged			
Total	1159.75		1159.75

II Details of the Estimates are given below :-

Actuals 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 001 - Direction & Administration			
									Sub Head : (01) - Direction			
									Detailed Head : 00			
222.42		222.42	240.03		240.03	240.03		240.03	Object Head : (01) - Salaries	237.77		237.77
14.94		14.94	14.90		14.90	14.90		14.90	(02) - Wages	15.84		15.84
22.86		22.86	3.60		3.60	3.60		3.60	(06) - Medical Treatment	2.85		2.85
0.09		0.09	2.60		2.60	2.60		2.60	(11) - Domestic Travel Expenses	2.60		2.60
16.05		16.05	19.26		19.26	19.26		19.26	(13) - Office Expenses	19.26		19.26
1.07		1.07	1.15		1.15	1.15		1.15	(26) - Advertising and Publicity	1.15		1.15
9.75		9.75	13.00		13.00	13.00		13.00	(27) - Minor Works	13.00		13.00
			0.05		0.05	0.05		0.05	(28) - Professional Services	0.05		0.05
84.96		84.96	7.50		7.50	7.50		7.50	(32) - Grants-in-Aid General (Non-Salary)	7.50		7.50
			1.00		1.00	1.00		1.00	(34) - Scholarships/Stipend	1.00		1.00
66.91		66.91	80.75		80.75	80.75		80.75	(50) - Other Charges	80.75		80.75
0.17		0.17	3.40		3.40	3.40		3.40	(51) - Motor Vehicles	3.40		3.40
439.22		439.22	387.24		387.24	387.24		387.24	TOTAL OF 001(01)	385.17		385.17
									Sub Head : (02) - Administration			
									Detailed Head : 00			
									Object Head : (02) - Wages			
0.75		0.75	1.00		1.00	1.00		1.00	(27) - Minor Works	1.00		1.00
1.30		1.30	1.50		1.50	1.50		1.50	(50) - Other Charges	1.50		1.50
2.05		2.05	2.50		2.50	2.50		2.50	TOTAL OF 001(02)	2.50		2.50
									Sub Head : (03) - Publication Board			
									Detailed Head : 00			
1.45		1.45	1.46		1.46	1.46		1.46	Object Head : (02) - Wages	1.56		1.56
0.38		0.38	0.50		0.50	0.50		0.50	(13) - Office Expenses	0.50		0.50
9.00		9.00	10.00		10.00	10.00		10.00	(32) - Grants-in-Aid General (Non-Salary)	10.00		10.00
10.83		10.83	11.96		11.96	11.96		11.96	TOTAL OF 001(03)	12.06		12.06

**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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
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			
24.58		24.58	36.37		36.37	36.37		36.37	Object Head : (01) - Salaries	24.00		24.00
0.46		0.46	0.30		0.30	0.30		0.30	(06) - Medical Treatment	0.15		0.15
0.07		0.07	0.10		0.10	0.10		0.10	(11) - Domestic Travel Expenses	0.10		0.10
0.60		0.60	0.80		0.80	0.80		0.80	(13) - Office Expenses	0.80		0.80
0.71		0.71	0.80		0.80	0.80		0.80	(50) - Other Charges	0.80		0.80
26.42		26.42	38.37		38.37	38.37		38.37	TOTAL OF 001(04)	25.85		25.85
									Sub Head : (05) - District Gazetteer			
									Detailed Head : 00			
7.85		7.85	24.74		24.74	24.74		24.74	Object Head : (01) - Salaries	24.86		24.86
			0.15		0.15	0.15		0.15	(06) - Medical Treatment	0.30		0.30
			0.30		0.30	0.30		0.30	(11) - Domestic Travel Expenses	0.30		0.30
0.30		0.30	0.40		0.40	0.40		0.40	(13) - Office Expenses	0.40		0.40
0.27		0.27	0.30		0.30	0.30		0.30	(50) - Other Charges	0.30		0.30
8.42		8.42	25.89		25.89	25.89		25.89	TOTAL OF 001(05)	26.16		26.16
486.94		486.94	465.96		465.96	465.96		465.96	TOTAL OF MINOR HEAD : 001	451.74		451.74
									Minor Head : 101 - Fine Arts Education			
									Sub Head : (01) - Instt. of Music & Fine Arts			
									Detailed Head : 00			
106.99		106.99	123.29		123.29	123.29		123.29	Object Head : (01) - Salaries	133.10		133.10
4.09		4.09	5.16		5.16	5.16		5.16	(02) - Wages	6.24		6.24
1.92		1.92	1.80		1.80	1.80		1.80	(06) - Medical Treatment	1.50		1.50
			0.20		0.20	0.20		0.20	(11) - Domestic Travel Expenses	0.20		0.20
0.67		0.67	0.90		0.90	0.90		0.90	(13) - Office Expenses	0.90		0.90
			0.10		0.10	0.10		0.10	(26) - Advertising and Publicity	0.10		0.10
0.90		0.90	1.00		1.00	1.00		1.00	(50) - Other Charges	1.00		1.00
114.57		114.57	132.45		132.45	132.45		132.45	TOTAL OF 101(01)	143.04		143.04

**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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 102 - Promotion of Arts & Culture			
									Sub Head : (01) - Cultural Programme			
									Detailed Head : 00			
1.91		1.91	1.92		1.92	1.92		1.92	Object Head : (02) - Wages	1.92		1.92
0.86		0.86	1.15		1.15	1.15		1.15	(13) - Office Expenses	1.15		1.15
0.90		0.90	1.00		1.00	1.00		1.00	(50) - Other Charges	1.00		1.00
3.67		3.67	4.07		4.07	4.07		4.07	TOTAL OF 102(01)	4.07		4.07
									Sub Head : (02) - Improvement of Vanapa Hall			
									Detailed Head : 00			
16.87		16.87	26.98		26.98	26.98		26.98	Object Head : (01) - Salaries	12.81		12.81
0.73		0.73	0.60		0.60	0.60		0.60	(06) - Medical Treatment	0.45		0.45
			0.10		0.10	0.10		0.10	(11) - Domestic Travel Expenses	0.10		0.10
1.64		1.64	2.20		2.20	2.20		2.20	(13) - Office Expenses	2.20		2.20
1.65		1.65	2.20		2.20	2.20		2.20	(27) - Minor Works	2.20		2.20
0.87		0.87	1.00		1.00	1.00		1.00	(50) - Other Charges	1.00		1.00
21.76		21.76	33.08		33.08	33.08		33.08	TOTAL OF 102(02)	18.76		18.76
									Sub Head : (03) - Tribal Research Institute			
									Detailed Head : 00			
83.44		83.44	121.43		121.43	121.43		121.43	Object Head : (01) - Salaries	101.70		101.70
1.37		1.37	1.65		1.65	1.65		1.65	(06) - Medical Treatment	1.65		1.65
			0.70		0.70	0.70		0.70	(11) - Domestic Travel Expenses	0.70		0.70
0.60		0.60	0.80		0.80	0.80		0.80	(13) - Office Expenses	0.80		0.80
0.99		0.99	1.00		1.00	1.00		1.00	(16) - Publications	1.00		1.00
			0.10		0.10	0.10		0.10	(26) - Advertising & Publicity	0.10		0.10
			0.10		0.10	0.10		0.10	(28) - Professional Services	0.10		0.10
0.18		0.18	0.20		0.20	0.20		0.20	(32) - Grants-in-Aid General (Non-Salary)	0.20		0.20
86.58		86.58	125.98		125.98	125.98		125.98	TOTAL OF 102(03)	106.25		106.25

**DEMAND NO-23
ART AND CULTURE**

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

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

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 103 - Archaeology			
									Sub Head : (01)- Archaeology			
									Detailed Head : 00			
19.30		19.30	31.43		31.43	31.43		31.43	Object Head : (01) - Salaries	24.32		24.32
0.57		0.57	0.60		0.60	0.60		0.60	(06) - Medical Treatment	0.45		0.45
			0.10		0.10	0.10		0.10	(11) - Domestic Travel Expenses	0.10		0.10
0.45		0.45	0.60		0.60	0.60		0.60	(13) - Office Expenses	0.60		0.60
0.45		0.45	0.50		0.50	0.50		0.50	(50) - Other Charges	0.50		0.50
20.77		20.77	33.23		33.23	33.23		33.23	TOTAL OF 103(01)	25.97		25.97
									Sub Head : (02) - Archaeological Survey			
									Detailed Head : 00			
0.45		0.45	0.50		0.50	0.50		0.50	Object Head : (50) - Other Charges	0.50		0.50
0.45		0.45	0.50		0.50	0.50		0.50	TOTAL OF 103(02)	0.50		0.50
									Minor Head : 104 - Archives			
									Sub Head : (01) - Archives			
									Detailed Head : 00			
82.30		82.30	102.36		102.36	102.36		102.36	Object Head : (01) - Salaries	98.14		98.14
2.03		2.03	2.12		2.12	2.12		2.12	(02) - Wages	2.18		2.18
1.40		1.40	1.65		1.65	1.65		1.65	(06) - Medical Treatment	1.50		1.50
			0.40		0.40	0.40		0.40	(11) - Domestic Travel Expenses	0.40		0.40
1.39		1.39	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
2.25		2.25	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
1.80		1.80	2.00		2.00	2.00		2.00	(50) - Other Charges	2.00		2.00
91.17		91.17	113.43		113.43	113.43		113.43	TOTAL OF 104(01)	109.12		109.12

**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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 105 - Public Libraries			
									Sub Head : (01) - State Library			
									Detailed Head : 00			
59.67		59.67	68.81		68.81	68.81		68.81	Object Head : (01) - Salaries	56.59		56.59
5.53		5.53	5.80		5.80	5.80		5.80	(02) - Wages	5.80		5.80
1.30		1.30	1.05		1.05	1.05		1.05	(06) - Medical Treatment	0.90		0.90
			0.20		0.20	0.20		0.20	(11) - Domestic Travel Expenses	0.20		0.20
0.75		0.75	1.00		1.00	1.00		1.00	(13) - Office Expenses	1.00		1.00
2.25		2.25	3.00		3.00	3.00		3.00	(27) - Minor Works	3.00		3.00
1.80		1.80	2.00		2.00	2.00		2.00	(50) - Other Charges	2.00		2.00
71.30		71.30	81.86		81.86	81.86		81.86	TOTAL OF 105(01)	69.49		69.49
									Sub Head : (02) - District Library			
									Detailed Head : 00			
113.13		113.13	119.35		119.35	119.35		119.35	Object Head : (01) - Salaries	80.00		80.00
3.43		3.43	2.70		2.70	2.70		2.70	(06) - Medical Treatment	2.55		2.55
0.25		0.25	0.60		0.60	0.60		0.60	(11) - Domestic Travel Expenses	0.60		0.60
0.98		0.98	1.30		1.30	1.30		1.30	(13) - Office Expenses	1.30		1.30
2.40		2.40	2.40		2.40	2.40		2.40	(14) - Rents, Rates and Taxes	2.40		2.40
0.87		0.87	1.00		1.00	1.00		1.00	(50) - Other Charges	1.00		1.00
121.06		121.06	127.35		127.35	127.35		127.35	TOTAL OF 105(02)	87.85		87.85
									Sub Head : (03) - Raja Rammohan Roy Library Foundation			
									Detailed Head : 02 - SMS for Raja Rammohan Roy Library Foundation			
8.69		8.69	15.00		15.00	15.00		15.00	Object Head : (32) - Grants-in-Aid General (Non-Salary)	15.00		15.00
8.69		8.69	15.00		15.00	15.00		15.00	TOTAL OF 105(03)(02)	15.00		15.00

**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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 107 - Museums			
									Sub Head : (01) - Museum, Art & Gallery			
									Detailed Head : 00			
100.54		100.54	148.97		148.97	148.97		148.97	Object Head : (01) - Salaries	118.06		118.06
1.87		1.87	2.25		2.25	2.25		2.25	(06) - Medical Treatment	2.10		2.10
			0.30		0.30	0.30		0.30	(11) - Domestic Travel Expenses	0.30		0.30
0.52		0.52	0.70		0.70	0.70		0.70	(13) - Office Expenses	0.70		0.70
			0.10		0.10	0.10		0.10	(26) - Advertising and Publicity	0.10		0.10
2.40		2.40	3.20		3.20	3.20		3.20	(27) - Minor Works	3.20		3.20
1.80		1.80	2.00		2.00	2.00		2.00	(50) - Other Charges	2.00		2.00
107.13		107.13	157.52		157.52	157.52		157.52	TOTAL OF 107(01)	126.46		126.46
									Sub Head : (02) - District Museum			
									Detailed Head : 00			
0.13		0.13	0.20		0.20	0.20		0.20	Object Head : (11) - Domestic Travel Expenses	0.20		0.20
0.23		0.23	0.30		0.30	0.30		0.30	(13) - Office Expenses	0.30		0.30
0.40		0.40	0.50		0.50	0.50		0.50	(50) - Other Charges	0.50		0.50
0.76		0.76	1.00		1.00	1.00		1.00	TOTAL OF 107(02)	1.00		1.00
									Minor Head : 108 - Anthropological Survey			
									Sub Head : (01) - Anthropological Survey			
									Detailed Head : 00			
0.15		0.15	0.20		0.20	0.20		0.20	Object Head : (13) - Office Expenses	0.20		0.20
0.27		0.27	0.30		0.30	0.30		0.30	(50) - Other Charges	0.30		0.30
0.42		0.42	0.50		0.50	0.50		0.50	TOTAL OF 108(01)	0.50		0.50
									Minor Head : 800 - Other Expenditure			
									Sub Head : (90) - Socio-Economic Development Policy (SEDP)			
									Detailed Head : 01 - Implementation of SEDP under Art & Culture Dept.			
						8.00		8.00	Object Head : (27) - Minor Works			
						3.80		3.80	(32) - Grants-in-Aid General (Non-Salary)			
						11.80		11.80	TOTAL OF 800(90)(01)			
1135.27		1135.27	1291.93		1291.93	1303.73		1303.73	TOTAL OF MAJOR HEAD : 2205	1159.75		1159.75
1135.27		1135.27	1291.93		1291.93	1303.73		1303.73	TOTAL OF REVENUE SECTION	1159.75		1159.75

**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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
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			
	100.00	100.00					7.15	7.15	Object Head : (53)-Major Works			
	100.00	100.00					7.15	7.15	TOTAL OF 102(01)(03)			
									Detailed Head : 04 - SMS for Constn. of Cultural Center-cum-Auditorium at Lawngtlai/NEA			
							11.90	11.90	Object Head : (53)-Major Works			
							11.90	11.90	TOTAL OF 102(01)(04)			
									Sub Head : (02) - Schemes under Special Central Assistance (SCA)			
									Detailed Head : 01 - Implementation of SCA under Art & Culture Deptt.			
							14.00	14.00	Object Head : (53)-Major Works			
							14.00	14.00	TOTAL OF 102(02)(01)			
									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)			
91.91	513.61	605.52				25.90	7.15	33.05	TOTAL OF MAJOR HEAD : 4202			
91.91	513.61	605.52				25.90	7.15	33.05	TOTAL OF CAPITAL SECTION			
1135.27		1135.27	1291.93		1291.93	1303.73		1303.73	TOTAL OF REVENUE SECTION	1159.75		1159.75
1227.18	513.61	1740.79	1291.93		1291.93	1329.63	7.15	1336.78	TOTAL OF DEMAND NO. 23 (VOTED)	1159.75		1159.75

DEMAND NO-24
HEALTH AND FAMILY WELFARE

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Object Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
32243.90	2580.54	34824.44	35290.27	3266.26	38556.53	35755.01	3266.26	39021.27	(01) - Salaries	36720.02	3164.75	39884.77
218.35	83.84	302.19	204.35	88.00	292.35	204.35	88.00	292.35	(02) - Wages	216.20	92.00	308.20
									(04) - Pensionery Charges			
									(05) - Reward			
596.76	58.72	655.48	543.75	140.15	683.90	594.75	190.33	785.08	(06) - Medical Treatment	615.51	140.15	755.66
127.65	21.99	149.64	90.96	50.00	140.96	90.96	56.40	147.36	(11) - Domestic Travel Expenses	90.78	50.00	140.78
									(12) - Foreign Travel Expenses			
157.18	122.75	279.93	155.19	160.00	315.19	198.59	184.00	382.59	(13) - Office Expenses	155.41	160.00	315.41
5.32		5.32	3.50		3.50	6.13		6.13	(14) - Rents, Rates and Taxes	3.50		3.50
9.28		9.28	16.50		16.50	16.50		16.50	(16) - Publications	16.50		16.50
			0.10		0.10	0.10		0.10	(20) - Other Administrative Expenses	0.10		0.10
711.15		711.15	129.77		129.77	1989.27	4.00	1993.27	(21) - Supplies & Materials	125.77		125.77
									(24) - POL			
8.12	4.90	13.02	12.03		12.03	17.03		17.03	(26) - Advertising & Publicity	12.03		12.03
302.58	103.97	406.55	151.02		151.02	2096.89	33.74	2130.63	(27) - Minor Works	151.02		151.02
17.00		17.00	398.04		398.04	398.04		398.04	(28) - Professional Services	0.10		0.10
34.13	6182.06	6216.19	10.10	5819.00	5829.10	37.31	6042.88	6080.19	(31) - Grants-in-Aid General (Salary)	39.50	6341.00	6380.50
2395.39	4561.13	6956.52	19.96	10669.39	10689.35	2953.90	12936.42	15890.32	(32) - Grants-in-Aid General (Non-Salary)	19.96	10903.39	10923.35
									(33) - Subsidies			
141.93		141.93	182.25		182.25	182.25		182.25	(34) - Scholarships/Stipend	62.35		62.35
									(35) - Grants for Creation of Capital Assets			
1.50		1.50	1.50		1.50	1.50		1.50	(41) - Secret-Service Expenditure	1.50		1.50
									(43) - Suspenses			
									(45) - Interest			
2675.92	132.75	2808.67	1932.42	100.00	2032.42	6043.09	279.82	6322.91	(50) - Other Charges	1205.20	100.00	1305.20
45.23	8.24	53.47	42.35		42.35	42.35	42.99	85.34	(51) - Motor Vehicles	42.35		42.35
624.47	800.91	1425.38	620.50		620.50	1013.70	583.18	1596.88	(52) - Machinery & Equipment	620.50		620.50
1783.05	691.97	2475.02	2276.26		2276.26	7482.45	3270.14	10752.59	(53) - Major Works	4619.00		4619.00
									(54) - Investment			
									(55) - Loans & Advances			
									(56) - Repayment of Borrowings			
									(60) - Other Capital Expenditure	6395.00		6395.00
									(64) - Write off			
42098.91	15353.77	57452.68	42080.82	20292.80	62373.62	59124.17	26978.16	86102.33	TOTAL OF DEMAND NO. 24	51112.30	20951.29	72063.59
						1604.43	800.00	2404.43	Fund transferred to P.W.D.			
42098.91	15353.77	57452.68	42080.82	20292.80	62373.62	57519.74	26178.16	83697.90	NET TOTAL OF DEMAND NO. 24 (VOTED)	51112.30	20951.29	72063.59

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

Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Object Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
Major Head : 2210 - Medical & Public Health												
31891.41		31891.41	34877.37		34877.37	35342.11		35342.11	(01) - Salaries	36348.32		36348.32
218.35		218.35	204.35		204.35	204.35		204.35	(02) - Wages	216.20		216.20
591.86		591.86	538.35		538.35	589.35		589.35	(06) - Medical Treatment	610.86		610.86
126.85		126.85	89.96		89.96	89.96		89.96	(11) - Domestic Travel Expenses	89.78		89.78
157.18		157.18	154.39		154.39	197.79	24.00	221.79	(13) - Office Expenses	154.61		154.61
5.32		5.32	3.50		3.50	6.13		6.13	(14) - Rents, Rates and Taxes	3.50		3.50
9.28		9.28	16.50		16.50	16.50		16.50	(16) - Publications	16.50		16.50
			0.10		0.10	0.10		0.10	(20) - Other Administrative Expenses	0.10		0.10
711.15		711.15	129.77		129.77	1989.27	4.00	1993.27	(21) - Supplies & Materials	125.77		125.77
8.12	4.90	13.02	12.03		12.03	17.03		17.03	(26) - Advertising & Publicity	12.03		12.03
302.58	103.97	406.55	151.02		151.02	2096.89	33.74	2130.63	(27) - Minor Works	151.02		151.02
17.00		17.00	398.04		398.04	398.04		398.04	(28) - Professional Services	0.10		0.10
34.13	6182.06	6216.19	10.10	5819.00	5829.10	37.31	6042.88	6080.19	(31) - Grants-in-Aid General (Salary)	39.50	6341.00	6380.50
2235.47	4561.13	6796.60	19.96	10669.39	10689.35	2641.75	12936.42	15578.17	(32) - Grants-in-Aid - General (Non-Salary)	19.96	10903.39	10923.35
141.93		141.93	182.25		182.25	182.25		182.25	(34) - Scholarships/Stipend	62.35		62.35
1.50		1.50	1.50		1.50	1.50		1.50	(41) - Secret-Service Expenditure	1.50		1.50
2675.92	132.75	2808.67	1932.42		1932.42	6043.09	62.57	6105.66	(50) - Other Charges	1205.20		1205.20
45.23	8.24	53.47	42.35		42.35	42.35	42.99	85.34	(51) - Motor Vehicles	42.35		42.35
624.47	800.91	1425.38	120.50		120.50	513.70	106.63	620.33	(52) - Machinery & Equipment	120.50		120.50
39797.75	11793.96	51591.71	38884.46	16488.39	55372.85	50409.47	19253.23	69662.70	TOTAL OF MAJOR HEAD : 2210	39220.15	17244.39	56464.54
Major Head : 2211 - Family Welfare												
352.49	2580.54	2933.03	412.90	3266.26	3679.16	412.90	3266.26	3679.16	(01) - Salaries	371.70	3164.75	3536.45
	83.84	83.84		88.00	88.00		88.00	88.00	(02) - Wages		92.00	92.00
4.90	58.72	63.62	5.40	140.15	145.55	5.40	190.33	195.73	(06) - Medical Treatment	4.65	140.15	144.80
0.80	21.99	22.79	1.00	50.00	51.00	1.00	56.40	57.40	(11) - Domestic Travel Expenses	1.00	50.00	51.00
	122.75	122.75	0.80	160.00	160.80	0.80	160.00	160.80	(13) - Office Expenses	0.80	160.00	160.80
159.92		159.92					312.15	312.15	(32) - Grants-in-Aid - General (Non-Salary)			
				100.00	100.00		217.25	217.25	(50) - Other Charges		100.00	100.00
518.11	2867.84	3385.95	420.10	3804.41	4224.51	732.25	3978.24	4710.49	TOTAL OF MAJOR HEAD : 2211	378.15	3706.90	4085.05

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

Schedule for Object Headwise Expenditure

(₹ in lakh)

<i>Actuals 2020-21</i>			<i>Budget Estimates 2021-22</i>			<i>Revised Estimates 2021-22</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2022-23</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS</i>	<i>Total</i>
Major Head : 4210 - C.O. on Medical & Public Health												
			500.00		500.00	500.00	476.55	976.55	(52) Machinery & Equipment	500.00		500.00
1783.05	691.97	2475.02	2276.26		2276.26	7482.45	3270.14	10752.59	(53) - Major Works	4619.00		4619.00
									(60) - Other Capital Expenditure	6395.00		6395.00
1783.05	691.97	2475.02	2776.26		2776.26	7982.45	3746.69	11729.14	TOTAL OF MAJOR HEAD : 4210	11514.00		11514.00
						1604.43	800.00	2404.43	<i>Fund transferred to P.W.D.</i>			
1783.05	691.97	2475.02	2776.26		2776.26	6378.02	2946.69	9324.71	NET TOTAL OF MAJOR HEAD : 4210	11514.00		11514.00

**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 2023 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	60549.59	11514.00	72063.59
Charged			
Total	60549.59	11514.00	72063.59

II Details of the Estimates are given below :-

Actuals 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 001 - Direction & Administration			
									Sub Head : (01) - Direction			
									Detailed Head : 00			
589.36		589.36	663.22		663.22	663.22		663.22	Object Head : (01) - Salaries	820.40		820.40
9.00		9.00	7.95		7.95	7.95		7.95	(06) - Medical Treatment	9.60		9.60
20.14		20.14	14.55		14.55	14.55		14.55	(11) - Domestic Travel Expenses	23.50		23.50
10.43		10.43	9.86		9.86	29.86		29.86	(13) - Office Expenses	20.90		20.90
0.48		0.48	0.50		0.50	0.50		0.50	(26) - Advertising & Publicity	1.10		1.10
									(27) - Minor Works	3.50		3.50
			0.10		0.10	0.10		0.10	(28) - Professional Services	0.10		0.10
336.97		336.97	360.00		360.00	360.00		360.00	(50) - Other Charges	362.00		362.00
966.38		966.38	1056.18		1056.18	1076.18		1076.18	TOTAL OF 001(01)	1241.10		1241.10
									Sub Head : (02) - Administration			
									Detailed Head : 00			
1064.08		1064.08	1192.10		1192.10	1192.10		1192.10	Object Head : (01) - Salaries	1543.85		1543.85
13.89		13.89	13.35		13.35	13.35		13.35	(06) - Medical Treatment	20.40		20.40
21.30		21.30	1.00		1.00	1.00		1.00	(11) - Domestic Travel Expenses	4.00		4.00
			4.00		4.00	4.00		4.00	(13) - Office Expenses	8.95		8.95
3.76		3.76							(14) - Rents, Rates and Taxes			
									(27) - Minor Works	2.52		2.52
									(50) - Other Charges	2.00		2.00
1103.03		1103.03	1210.45		1210.45	1210.45		1210.45	TOTAL OF 001(02)	1581.72		1581.72
									Sub Head : (03) - Combating & Management of COVID-19			
									Detailed Head : 00			
									Object Head : (50) - Other Charges	100.00		100.00
									TOTAL OF 001(03)	100.00		100.00

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

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

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

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 001 - Direction & Administration			
									Sub Head : (51) - Direction			
									Detailed Head : 00			
149.77		149.77	160.25		160.25	160.25		160.25	Object Head : (01) - Salaries			
3.56		3.56	2.10		2.10	2.10		2.10	(06) - Medical Treatment			
0.14		0.14	7.43		7.43	7.43		7.43	(11) - Domestic Travel Expenses			
6.84		6.84	8.82		8.82	8.82		8.82	(13) - Office Expenses			
0.57		0.57	0.60		0.60	0.60		0.60	(26) - Advertising & Publicity			
3.37		3.37	3.50		3.50	3.50		3.50	(27) - Minor works			
3.40		3.40	2.00		2.00	2.00		2.00	(50) - Other Charges			
167.65		167.65	184.70		184.70	184.70		184.70	TOTAL OF 001(51)			
									Sub Head : (52) - Administration			
									Detailed Head : 00			
399.50		399.50	519.83		519.83	519.83		519.83	Object Head : (01) - Salaries			
9.70		9.70	8.25		8.25	8.25		8.25	(06) - Medical Treatment			
			3.00		3.00	3.00		3.00	(11) - Domestic Travel Expenses			
			4.95		4.95	4.95		4.95	(13) - Office Expenses			
			2.52		2.52	2.52		2.52	(27) - Minor Works			
4.95		4.95	2.00		2.00	2.00		2.00	(50) - Other Charges			
414.15		414.15	540.55		540.55	540.55		540.55	TOTAL OF 001(52)			
									Minor Head : 104 - Medical Store Depots			
									Sub Head : (01) - Medical Store Depot			
									Detailed Head : 00			
68.78		68.78	87.25		87.25	87.25		87.25	Object Head : (01) - Salaries	85.70		85.70
2.22		2.22	1.95		1.95	1.95		1.95	(06) - Medical Treatment	1.95		1.95
0.50		0.50	0.50		0.50	0.50		0.50	(13) - Office Expenses	0.95		0.95
50.93		50.93	58.00		58.00	58.00		58.00	(21) - Supplies & Materials	63.10		63.10
			0.10		0.10	0.10		0.10	(26) - Advertising & Publicity	0.10		0.10
1.68		1.68	1.70		1.70	1.70		1.70	(51) - Motor Vehicles	3.75		3.75
0.10		0.10	0.10		0.10	0.10		0.10	(52) - Machinery & Equipment	1.10		1.10
124.21		124.21	149.60		149.60	149.60		149.60	TOTAL OF 104(01)	156.65		156.65

**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
Sub Major Head : 01 - Urban Health Services - Allopathy

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 104 - Medical Store Depots			
									Sub Head : (51) - Medical Store Depot			
									Detailed Head : 00			
5.81		5.81	5.70		5.70	5.70		5.70	Object Head : (01) - Salaries			
			0.15		0.15	0.15		0.15	(06) - Medical Treatment			
			0.45		0.45	0.45		0.45	(13) - Office Expenses			
5.70		5.70	5.10		5.10	5.10		5.10	(21) - Supplies & Materials			
2.05		2.05	2.05		2.05	2.05		2.05	(51) - Motor Vehicles			
			1.00		1.00	1.00		1.00	(52) - Machinery & Equipment			
13.56		13.56	14.45		14.45	14.45		14.45	TOTAL OF 104(51)			
									Minor Head : 109 - School Health Schemes			
									Sub Head : (01) - School Health Schemes			
									Detailed Head : 00			
53.93		53.93	69.10		69.10	69.10		69.10	Object Head : (01) - Salaries	71.00		71.00
			1.20		1.20	1.20		1.20	(06) - Medical Treatment	1.20		1.20
			0.15		0.15	0.15		0.15	(11) - Domestic Travel Expenses	0.15		0.15
			0.15		0.15	0.15		0.15	(13) - Office Expenses	0.15		0.15
53.93		53.93	70.60		70.60	70.60		70.60	TOTAL OF 109(01)	72.50		72.50

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

Controlling Officer : Principal Director, Health and Family Welfare

REVENUE SECTION

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

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 110 - Hospital & Dispensaries			
									Sub Head : (01) - Hospital & Dispensary			
									Detailed Head : 00			
2453.24		2453.24	2615.54		2615.54	2615.54		2615.54	Object Head : (01) - Salaries	10749.60		10749.60
									(02) - Wages	185.51		185.51
47.54		47.54	44.40		44.40	44.40		44.40	(06) - Medical Treatment	228.71		228.71
									(11) - Domestic Travel Expenses	11.78		11.78
3.90		3.90	3.90		3.90	3.90		3.90	(13) - Office Expenses	40.71		40.71
3.00		3.00	3.00		3.00	3.00		3.00	(16) - Publications	9.00		9.00
									(20) - Other Administrative Expenses	0.10		0.10
			0.40		0.40	0.40		0.40	(21) - Supplies & Materials	50.27		50.27
									(26) - Advertising & Publicity	7.03		7.03
			1.00		1.00	1.00		1.00	(27) - Minor Works	71.00		71.00
			5.00		5.00	5.00		5.00	(32) - Grants-in-Aid- General (Non-Salary)	10.96		10.96
12.00		12.00	10.20		10.20	10.20		10.20	(50) - Other Charges	350.20		350.20
1.68		1.68	1.80		1.80	1.80		1.80	(51) - Motor Vehicles	33.70		33.70
									(52) - Machinery & Equipment	49.10		49.10
2521.36		2521.36	2685.24		2685.24	2685.24		2685.24	TOTAL OF 110(01)	11797.67		11797.67
									Sub Head : (03) - Pharmacy & Nursing Council			
									Detailed Head : 00			
5.40		5.40	6.00		6.00	6.00		6.00	Object Head : (32) - Grants-in-Aid- General (Non-Salary)	6.00		6.00
5.40		5.40	6.00		6.00	6.00		6.00	TOTAL OF 110(03)	6.00		6.00

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

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

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

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 110 - Hospital & Dispensaries			
									Sub Head : (51) - Hospital & Dispensaries			
									Detailed Head : 01 - Hospital & Dispensaries			
7004.37		7004.37	7200.48		7200.48	7200.48		7200.48	Object Head : (01) - Salaries			
186.48		186.48	174.82		174.82	174.82		174.82	(02) - Wages			
181.74		181.74	104.85		104.85	155.85		155.85	(06) - Medical Treatment			
34.23		34.23	11.78		11.78	11.78		11.78	(11) - Domestic Travel Expenses			
31.49		31.49	36.81		36.81	36.81		36.81	(13) - Office Expenses			
1.08		1.08	6.00		6.00	6.00		6.00	(16) - Publications			
			0.10		0.10	0.10		0.10	(20) - Other Administrative Expenses			
290.93		290.93	49.87		49.87	645.71		645.71	(21) - Supplies & Materials			
4.03		4.03	7.03		7.03	7.03		7.03	(26) - Advertising & Publicity			
186.75		186.75	70.00		70.00	143.55		143.55	(27) - Minor Works			
2.34		2.34							(31) - Grants-in-Aid- General (Salary)			
5.33		5.33	5.96		5.96	5.96		5.96	(32) - Grants-in-Aid- General (Non-Salary)			
456.70		456.70	340.00		340.00	361.80		361.80	(50) - Other Charges			
28.84		28.84	31.90		31.90	31.90		31.90	(51) - Motor Vehicles			
587.27		587.27	49.10		49.10	374.10		374.10	(52) - Machinery & Equipment			
9001.58		9001.58	8088.70		8088.70	9155.89		9155.89	TOTAL OF 110(51)			
									Detailed Head : 02 - Blood Transfusion			
179.77		179.77	170.00		170.00	170.00		170.00	Object Head : (50) - Other Charges	170.00		170.00
179.77		179.77	170.00		170.00	170.00		170.00	TOTAL OF 110(51)(01)	170.00		170.00
									Sub Head : (52) - State Illness Fund			
									Detailed Head : 00			
			12.75		12.75	12.75		12.75	Object Head : (50) - Other Charges	12.75		12.75
			12.75		12.75	12.75		12.75	TOTAL OF 110(52)	12.75		12.75
									Sub Head : (54) - Tele Medicine			
									Detailed Head : 00			
			0.10		0.10	0.10		0.10	Object Head : (13) - Office Expenses	0.10		0.10
			0.10		0.10	0.10		0.10	TOTAL OF 110 (54)	0.10		0.10

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

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

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

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 110 - Hospital & Dispensaries			
									Sub Head : (57) - Referral Hospital			
									Detailed Head : 00			
619.80		619.80	610.55		610.55	610.55		610.55	Object Head : (01) - Salaries	656.10		656.10
17.61		17.61	10.65		10.65	10.65		10.65	(06) - Medical Treatment	10.65		10.65
8.00		8.00	9.00		9.00	9.00		9.00	(13) - Office Expenses	9.00		9.00
7.50		7.50	10.00		10.00	10.00		10.00	(27) - Minor Works	10.00		10.00
15.99		15.99	40.80		40.80	40.80		40.80	(50) - Other Charges	40.80		40.80
37.10		37.10	70.00		70.00	70.00		70.00	(52) - Machinery & Equipments	70.00		70.00
706.00		706.00	751.00		751.00	751.00		751.00	TOTAL OF 110(57)	796.55		796.55
									Sub Head : (58) - North Eastern Areas			
									Detailed Head : (05) - Estt.of State Medical Library at Civil Hospital,Aizawl/NEA			
	76.35	76.35							Object Head : (50) - Other Charges			
	76.35	76.35							TOTAL OF 110(58)(05)			
									Detailed Head : (06) -Strengthening of Dental Deptt. at Civil Hospital,Aizawl/NEA			
							1.57	1.57	Object Head : (50) - Other Charges			
									: (52) - Machinery & Equipment			
							1.57	1.57	TOTAL OF 110(58)(06)			
									Detailed Head : (08) - Bio-Medical Waste Management/NEA			
	75.57	75.57					8.67	8.67	Object Head : (52) - Machinery & Equipment			
	75.57	75.57					8.67	8.67	TOTAL OF 110(58)(08)			
									Detailed Head : (09) - Procurement of C.T.Scan at Civil Hospital,Lunglei/NEA			
							41.04	41.04	Object Head : (52) - Machinery & Equipment			
							41.04	41.04	TOTAL OF 110(58)(09)			
									Detailed Head : (10) - Constn.of Nursing School at Synod Hospital Durtlang/NEA			
	309.89	309.89							Object Head : (32) - Grants-in-Aid General (Non-Salary)			
	57.37	57.37					12.44	12.44	(52) - Machinery & Equipment			
	367.26	367.26					12.44	12.44	TOTAL OF 110(58)(10)			

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

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

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

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
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			
41.98		41.98							Object Head : (32) - Grants-in-Aid General (Non-Salary)			
41.98		41.98							TOTAL OF 110(58)(11)			
									Detailed Head : (12) - Estt. of Dialysis Unit at Lawngtlai Hospital/NEC			
							13.74	13.74	Object Head : (27) - Minor Works			
							11.68	11.68	(52) - Machinery & Equipment			
							25.42	25.42	TOTAL OF 110(58)(12)			
									Detailed Head : (13) - Strengthening Health Infrastructure for COVID-19/NESIDS			
	642.83	642.83					3.68	3.68	Object Head : (52) - Machinery & Equipment			
	642.83	642.83					3.68	3.68	TOTAL OF 110(58)(13)			
									Detailed Head : (14) - TrueNat Quattro for Lawngtlai & Serchhip Dist. Hosptls./NESIDS			
							29.12	29.12	Object Head : (52) - Machinery & Equipment			
							29.12	29.12	TOTAL OF 110(58)(14)			
									Minor Head : 200 - Other Health Schemes			
									Sub Head : (01) - Implementation of Article 275(1) under HS/CSS			
									Detailed Head : 00			
							4.00	4.00	Object Head : (21) - Supplies & Materials			
	103.97	103.97					20.00	20.00	(27) - Minor Works			
	6.50	6.50							(32) - Grants-in-Aid- General (Non-Salary)			
	110.47	110.47					24.00	24.00	TOTAL OF 200(01)			
									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)			
									Sub Head : (51) - Cobalt Therapy Unit			
									Detailed Head : 00			
95.27		95.27	95.00		95.00	95.00		95.00	Object Head : (01) - Salaries	118.50		118.50
0.32		0.32	1.65		1.65	1.65		1.65	(06) - Medical Treatment	1.65		1.65
			0.50		0.50	0.50		0.50	(21) - Supplies & Materials	0.50		0.50
95.59		95.59	97.15		97.15	97.15		97.15	TOTAL OF 200(51)	120.65		120.65

**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
Sub Major Head : 01 - Urban Health Services - Allopathy

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 200 - Other Health Schemes			
									Sub Head : (52) - Cancer Research & Treatment Prog.			
									Detailed Head : 00			
514.26		514.26	547.50		547.50	547.50		547.50	Object Head : (01) - Salaries	630.00		630.00
1.80		1.80	8.25		8.25	8.25		8.25	(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	0.50		0.50	(21) - Supplies & Materials	0.50		0.50
518.12		518.12	557.25		557.25	558.81		558.81	TOTAL OF 200(52)	639.75		639.75
									Minor Head : 800 - Other Expenditure			
									Sub Head : (90) - Socio-Economic Development Policy (SEDP)			
									Detailed Head : 01 - Implementation of SEDP under HFW(HME)			
						18.40		18.40	Object Head : (27) - Minor Works			
						13.01		13.01	(50) - Other Charges			
						63.20		63.20	(52) - Machinery & Equipment			
						94.61		94.61	TOTAL OF 800(90)(01)			
15912.71	1572.48	17485.19	15594.72		15594.72	16778.08	145.94	16924.02	TOTAL OF SUB MAJOR HEAD : 01	16695.44		16695.44

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

Controlling Officer : Principal Director, Health and Family Welfare

REVENUE SECTION

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

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 101 - Ayurveda			
									Sub Head : (01) - AYUSH			
									Detailed Head : 00 -			
5.85		5.85	176.84		176.84	176.84		176.84	Object Head : (01) - Salaries	187.15		187.15
			1.95		1.95	1.95		1.95	(06) - Medical Treatment	1.65		1.65
			2.00		2.00	2.00		2.00	(11) - Domestic Travel Expenses	0.50		0.50
			2.70		2.70	2.70		2.70	(13) - Office Expenses	0.50		0.50
			3.50		3.50	3.50		3.50	(14) - Rents, Rates and Taxes	3.50		3.50
			10.00		10.00	10.00		10.00	(28) - Professional Services			
	319.00	319.00		319.00	319.00		376.24	376.24	(31) - Grants-in-Aid-General (Salary)		319.00	319.00
	226.25	226.25		226.25	226.25		239.59	239.59	(32) - Grants-in-Aid-General (Non-Salary)		226.25	226.25
5.85	545.25	551.10	196.99	545.25	742.24	196.99	615.83	812.82	TOTAL OF 101(01)	193.30	545.25	738.55
									Sub Head : (02) - Grants to State Ayush Society			
									Detailed Head : 01 - Ayush Health & Wellness Centre/CSS			
	119.21								Object Head : (31) - Grants-in-Aid-General (Salary)			
	118.35						0.90	0.90	(32) - Grants-in-Aid-General (Non-Salary)			
	237.56						0.90	0.90	TOTAL OF 101(02)(01)			
									Detailed Head : 02 - SMS for Ayush Health & Wellness Centre			
17.04						27.21		27.21	Object Head : (31) - Grants-in-Aid-General (Salary)			
13.86						25.00		25.00	(32) - Grants-in-Aid-General (Non-Salary)			
30.90						52.21		52.21	TOTAL OF 101(02)(02)			
									Minor Head : 102 - Homeopathy			
									Sub Head : (02) - SMS for AYUSH			
									Detailed Head : 00			
2.52		2.52							Object Head : (32) - Grants-in-Aid- General (Non-Salary)			
2.52		2.52							TOTAL OF 102(02)			
									Sub Head : (51) - Homeopathy - ISM			
									Detailed Head : 00			
52.76		52.76							Object Head : (01) - Salaries			
52.76		52.76							TOTAL OF 102(51)			

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

Controlling Officer : Principal Director, Health and Family Welfare

REVENUE SECTION

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

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 200 - Other System			
									Sub Head : (51) - National Mental Health Programme			
									Detailed Head : 00			
66.87		66.87	70.00		70.00	70.00		70.00	Object Head : (01) - Salaries	93.30		93.30
			1.20		1.20	1.20		1.20	(06) - Medical Treatment	1.20		1.20
66.87		66.87	71.20		71.20	71.20		71.20	TOTAL OF 200(51)	94.50		94.50
									Sub Head : (52) - State Mental Health Authority			
									Detailed Head : 00			
						15.00		15.00	Object Head : (32) - Grants-in-Aid General (Non-Salary)			
						15.00		15.00	TOTAL OF 200(52)			
158.90	782.81	941.71	268.19	545.25	813.44	335.40	616.73	952.13	TOTAL OF SUB-MAJOR HEAD : 02	287.80	545.25	833.05
									Sub-Major Head : 03 - Rural Health Services - Allopathy			
									Minor Head : 102 - Subsidiary Health Centres			
									Sub Head : (01) - Subsidiary Health Centres			
									Detailed Head : 00			
2612.42		2612.42	2989.33		2989.33	2989.33		2989.33	Object Head : (01) - Salaries	4833.50		4833.50
55.82		55.82	53.70		53.70	53.70		53.70	(06) - Medical Treatment	72.90		72.90
2.70		2.70	2.70		2.70	2.70		2.70	(11) - Domestic Travel Expenses	4.70		4.70
5.10		5.10	5.00		5.00	5.00		5.00	(13) - Office Expenses	8.30		8.30
			0.60		0.60	0.60		0.60	(21) - Supplies & Materials	0.60		0.60
55.51		55.51	3.00		3.00	38.00		38.00	(27) - Minor Works	3.00		3.00
9.00		9.00	7.65		7.65	7.65		7.65	(50) - Other Charges	7.65		7.65
2740.55		2740.55	3061.98		3061.98	3096.98		3096.98	TOTAL OF 102(01)	4930.65		4930.65
									Sub Head : (51) - Subsidiary Health Centre			
									Detailed Head : 00			
1552.32		1552.32	1519.25		1519.25	1519.25		1519.25	Object Head : (01) - Salaries			
19.08		19.08	18.45		18.45	18.45		18.45	(06) - Medical Treatment			
			2.00		2.00	2.00		2.00	(11) - Domestic Travel Expenses			
3.30		3.30	3.30		3.30	3.30		3.30	(13) - Office Expenses			
1574.70		1574.70	1543.00		1543.00	1543.00		1543.00	TOTAL OF 102(51)			

**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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 103 - Primary Health Centres			
									Sub Head : (01) - Primary Health Centres			
									Detailed Head : 00			
5332.13		5332.13	6481.85		6481.85	6481.85		6481.85	Object Head : (01) - Salaries	8396.82		8396.82
6.54		6.54	2.88		2.88	2.88		2.88	(02) - Wages	2.88		2.88
113.64		113.64	106.65		106.65	106.65		106.65	(06) - Medical Treatment	133.90		133.90
32.91		32.91	24.75		24.75	24.75		24.75	(11) - Domestic Travel Expenses	26.75		26.75
24.84		24.84	24.30		24.30	24.30		24.30	(13) - Office Expenses	27.90		27.90
			0.80		0.80	0.80		0.80	(21) - Supplies & Materials	0.80		0.80
39.45		39.45	51.00		51.00	51.00		51.00	(27) - Minor Works	51.00		51.00
77.74		77.74	134.50		134.50	134.50		134.50	(50) - Other Charges	134.50		134.50
5627.25		5627.25	6826.73		6826.73	6826.73		6826.73	TOTAL OF 103(01)	8774.55		8774.55
									Sub Head : (51) - Primary Health Centre			
									Detailed Head : 00			
1916.06		1916.06	2010.80		2010.80	2010.80		2010.80	Object Head : (01) - Salaries			
26.96		26.96	28.35		28.35	28.35		28.35	(06) - Medical Treatment			
1.00		1.00	2.00		2.00	2.00		2.00	(11) - Domestic Travel Expenses			
3.98		3.98	3.60		3.60	3.60		3.60	(13) - Office Expenses			
1948.00		1948.00	2044.75		2044.75	2044.75		2044.75	TOTAL OF 103(51)			
11890.50		11890.50	13476.46		13476.46	13511.46		13511.46	TOTAL OF SUB MAJOR HEAD : 03	13705.20		13705.20
									Sub Major Head : 05 - Medical Education, Training & Research			
									Minor Head : 003 - Training			
									Sub Head : (52) - College of Nursing			
									Detailed Head : 00			
						1.07		1.07	Object Head : (14) - Rents, Rates and Taxes			
						1.07		1.07	TOTAL OF 003(52)			

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

Controlling Officer : Principal Director, Health and Family Welfare

REVENUE SECTION

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

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 105 - Allopathy			
									Sub Head : (51) - Medical Education			
									Detailed Head : 00			
35.77		35.77	43.05		43.05	43.05		43.05	Object Head : (01) - Salaries	29.00		29.00
0.23		0.23	0.60		0.60	0.60		0.60	(06) - Medical Treatment	0.45		0.45
0.88		0.88	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
22.59		22.59	62.25		62.25	62.25		62.25	(34) - Scholarship/Stipend	62.25		62.25
8.99		8.99	1.00		1.00	1.00		1.00	(50) - Other Charges	1.00		1.00
4.60		4.60	2.70		2.70	2.70		2.70	(51) - Motor Vehicles	2.70		2.70
73.96		73.96	111.70		111.70	111.70		111.70	TOTAL OF 105(51)	97.50		97.50
									Sub Head : (52) - Training			
									Detailed Head : 00			
1.78		1.78	1.50		1.50	1.50		1.50	Object Head : (11) - Domestic Travel Expenses	1.50		1.50
1.78		1.78	1.50		1.50	1.50		1.50	TOTAL OF 105(52)	1.50		1.50
									Sub Head : (53) - Research			
									Detailed Head : 00			
1.50		1.50	1.50		1.50	1.50		1.50	Object Head : (11) - Domestic Travel Expenses	1.50		1.50
1.50		1.50	1.50		1.50	1.50		1.50	TOTAL OF 105(53)	1.50		1.50

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

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

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

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 105 - Allopathy			
									Sub Head : (55) - Estt. of MIMER			
									Detailed Head : 01 - Zoram Medical College			
3793.68		3793.68	3695.35		3695.35	4123.35		4123.35	Object Head : (01) - Salaries	4240.50		4240.50
44.82		44.82	64.35		64.35	64.35		64.35	(06) - Medical Treatment	64.35		64.35
4.76		4.76	3.75		3.75	3.75		3.75	(11) - Domestic Travel Expenses	3.75		3.75
32.00		32.00	18.00		18.00	18.00		18.00	(13) - Office Expenses	18.00		18.00
0.70		0.70	3.00		3.00	3.00		3.00	(16) - Publications	3.00		3.00
181.24		181.24	10.00		10.00	10.00		10.00	(21) - Supplies & Materials	10.00		10.00
2.00	4.90	6.90	2.00		2.00	2.00		2.00	(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
52.52	56.40	108.92	8.50		8.50	8.50		8.50	(50) - Other Charges	8.50		8.50
2.00		2.00	2.00		2.00	2.00		2.00	(51) - Motor Vehicles	2.00		2.00
	25.14	25.14							(52) - Machinery & Equipment			
4123.72	86.44	4210.16	3816.95		3816.95	4244.95		4244.95	TOTAL OF 105(55)(01)	4362.10		4362.10
									Detailed Head : 02 - Upgradation of NICU/PICU and HDU at ZMC under NESIDS			
							10.00	10.00	Object Head : (50) - Other Charges			
							10.00	10.00	TOTAL OF 105(55)(02)			
									Detailed Head : 03 - Improvement of ZMC			
							10.00	10.00	Object Head : (13) - Office Expenses			
46.42		46.42					94.45	94.45	(21) - Supplies & Materials			
							5.00	5.00	(26) - Advertising & Publicity			
							91.92	91.92	(27) - Minor Works			
							231.57	231.57	(50) - Other Charges			
							5.00	5.00	(52) - Machinery & Equipment			
46.42		46.42						437.94	TOTAL OF 105(55)(03)			
									Detailed Head : 04 - Combating of COVID-19 Pandemic			
							280.53	280.53	Object Head : (50) - Other Charges			
							280.53	280.53	TOTAL OF 105(55)(04)			
									Detailed Head : 05 - Improvement of ZMC under NESIDS/CSS			
							10.00	10.00	Object Head : (50) - Other Charges			
							10.00	10.00	TOTAL OF 105(55)(05)			

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

Controlling Officer : Principal Director, Health and Family Welfare

REVENUE SECTION

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

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 105 - Allopathy			
									Sub Head : (56) - Diplomate National Board (DNB)			
									Detailed Head : 00			
119.34		119.34	119.90		119.90	119.90		119.90	Object Head : (34) - Scholarship/Stipend			
119.34		119.34	119.90		119.90	119.90		119.90	TOTAL OF 105(56)			
4366.72	86.44	4453.16	4051.55		4051.55	5199.09	20.00	5219.09	TOTAL OF SUB-MAJOR HEAD : 05	4462.60		4462.60
									Sub-Major Head : 06 - Public Health			
									Minor Head : 003 - Training			
									Sub Head : (01) - ANM School, Lawngtlai			
									Detailed Head : 01 - ANM School, Lawngtlai			
12.11		12.11	16.73		16.73	16.73		16.73	Object Head : (01) - Salaries	16.75		16.75
			0.15		0.15	0.15		0.15	(06) - Medical Treatment	0.15		0.15
2.00		2.00	2.00		2.00	2.00		2.00	(13) - Office Expenses	2.00		2.00
	14.27	14.27					1.00	1.00	(32) - Grants-in-Aid General (Non-Salary)			
3.00		3.00	3.00		3.00	3.00		3.00	(50) - Other Charges	3.00		3.00
17.11	14.27	31.38	21.88		21.88	21.88	1.00	22.88	TOTAL OF 003(01)(01)	21.90		21.90
									Sub Head : (02) - ANM School, Mamit/CSS			
									Detailed Head : 00			
							22.85	22.85	Object Head : (32) - Grants-in-Aid General (Non-Salary)			
							22.85	22.85	TOTAL OF 003(02)			
									Sub Head : (03) - ANM School, Aizawl/CSS			
									Detailed Head : 00			
							22.85	22.85	Object Head : (32) - Grants-in-Aid General (Non-Salary)			
							22.85	22.85	TOTAL OF 003(03)			

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

Controlling Officer : Principal Director, Health and Family Welfare

REVENUE SECTION

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

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 003 - Training			
									Sub Head : (51) - Nursing School, Lunglei			
									Detailed Head : 00			
151.20		151.20	170.20		170.20	170.20		170.20	Object Head : (01) - Salaries	155.45		155.45
1.12		1.12	3.15		3.15	3.15		3.15	(06) - Medical Treatment	3.15		3.15
1.50		1.50	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	(34) - Scholarship/Stipend	0.10		0.10
2.00		2.00	2.00		2.00	2.00		2.00	(50) - Other Charges	2.00		2.00
2.20		2.20	0.10		0.10	0.10		0.10	(51) - Motor Vehicles	0.10		0.10
159.02		159.02	178.55		178.55	178.55		178.55	TOTAL OF 003(51)	163.80		163.80
									Sub Head : (52) - College of Nursing			
									Detailed Head : 00			
222.15		222.15	211.45		211.45	211.45		211.45	Object Head : (01) - Salaries	278.50		278.50
5.69		5.69	3.30		3.30	3.30		3.30	(06) - Medical Treatment	3.45		3.45
1.40		1.40	2.00		2.00	2.00		2.00	(11) - Domestic Travel Expenses	2.00		2.00
1.00		1.00	1.00		1.00	1.00		1.00	(13) - Office Expenses	1.00		1.00
3.20		3.20	2.00		2.00	2.00		2.00	(50) - Other Charges	2.00		2.00
2.18		2.18	0.10		0.10	0.10		0.10	(51) - Motor Vehicles	0.10		0.10
235.62		235.62	219.85		219.85	219.85		219.85	TOTAL OF 003(52)	287.05		287.05
									Sub Head : (53) - Pharmacy & Nursing Council			
									Detailed Head : 00			
14.75		14.75	10.10		10.10	10.10		10.10	Object Head : (31) - Grants-in-Aid- General (Salary)	39.50		39.50
14.75		14.75	10.10		10.10	10.10		10.10	TOTAL OF 003(53)	39.50		39.50
									Sub Head : (54) - General Nursing Midwifery School			
									Detailed Head : 00			
			0.10		0.10	0.10		0.10	Object Head : (01) - Salaries			
0.38		0.38	1.00		1.00	1.00		1.00	(11) - Domestic Travel Expenses	1.00		1.00
1.80		1.80	1.00		1.00	1.00		1.00	(13) - Office Expenses	1.00		1.00
2.18		2.18	2.10		2.10	2.10		2.10	TOTAL OF 003(54)	2.00		2.00

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

Controlling Officer : Principal Director, Health and Family Welfare

REVENUE SECTION

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

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 003 - Training			
									Sub Head : (55) - General Nursing Midwifery School, Champhai			
									Detailed Head : 01- Strengthening of Nursing Services/CSS			
							24.00	24.00	Object Head : (13) - Office Expenses			
							41.00	41.00	(50) - Other Charges			
							35.00	35.00	(51) - Motor Vehicles			
							100.00	100.00	TOTAL OF 003(55)(01)			
									Sub Head : (56) - General Nursing Midwifery School, Kolasib			
									Detailed Head : 01- Strengthening of Nursing Services/CSS			
	8.24	8.24					7.99	7.99	Object Head : (51) - Motor Vehicles			
	8.24	8.24					7.99	7.99	TOTAL OF 003(56)(01)			
									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	TOTAL OF 004(01)	3.00		3.00
									Minor Head : 101 - Prevention & Control of Diseases			
									Sub Head : (01) - National Leprosy Control Prog.			
									Detailed Head : 00			
425.40		425.40	499.87		499.87	499.87		499.87	Object Head : (01) - Salaries	414.25		414.25
3.84		3.84	4.32		4.32	4.32		4.32	(02) - Wages	4.49		4.49
5.17		5.17	7.20		7.20	7.20		7.20	(06) - Medical Treatment	7.50		7.50
0.50		0.50	0.50		0.50	0.50		0.50	(11) - Domestic Travel Expenses	0.50		0.50
0.50		0.50	0.50		0.50	0.50		0.50	(13) - Office Expenses	0.80		0.80
435.41		435.41	512.39		512.39	512.39		512.39	TOTAL OF 101(01)	427.54		427.54

**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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 101 - Prevention & Control of Diseases			
									Sub Head : (02) - National Prog. for Control of Blindness			
									Detailed Head : 00			
53.54		53.54	63.62		63.62	63.62		63.62	Object Head : (01) - Salaries	292.65		292.65
0.81		0.81	0.90		0.90	0.90		0.90	(06) - Medical Treatment	3.60		3.60
0.20		0.20	0.20		0.20	0.20		0.20	(11) - Domestic Travel Expenses	0.50		0.50
3.30		3.30	3.30		3.30	3.30		3.30	(13) - Office Expenses	3.45		3.45
57.85		57.85	68.02		68.02	68.02		68.02	TOTAL OF 101(02)	300.20		300.20
									Sub Head : (03) - National T.B. Control Prog.			
									Detailed Head : 00			
375.60		375.60	458.93		458.93	458.93		458.93	Object Head : (01) - Salaries	680.50		680.50
7.97		7.97	7.65		7.65	7.65		7.65	(06) - Medical Treatment	9.45		9.45
0.20		0.20	0.20		0.20	0.20		0.20	(11) - Domestic Travel Expenses	0.50		0.50
0.50		0.50	0.50		0.50	0.50		0.50	(13) - Office Expenses	0.80		0.80
4.00		4.00	3.40		3.40	3.40		3.40	(50) - Other Charges	3.40		3.40
388.27		388.27	470.68		470.68	470.68		470.68	TOTAL OF 101(03)	694.65		694.65
									Sub Head : (04) - Control of Epidemic			
									Detailed Head : 00			
276.57		276.57	343.84		343.84	343.84		343.84	Object Head : (01) - Salaries	399.00		399.00
5.89		5.89	6.45		6.45	6.45		6.45	(06) - Medical Treatment	6.15		6.15
0.20		0.20	0.20		0.20	0.20		0.20	(11) - Domestic Travel Expenses	1.20		1.20
			0.15		0.15	0.15		0.15	(13) - Office Expenses	1.15		1.15
135.43		135.43				463.21		463.21	(21) - Supplies & Materials			
1495.81		1495.81				2433.41		2433.41	(50) - Other Charges			
1913.90		1913.90	350.64		350.64	3247.26		3247.26	TOTAL OF 101(04)	407.50		407.50
									Sub Head : (05) - Expanded Programme of Immunization			
									Detailed Head : 00			
35.27		35.27	41.66		41.66	41.66		41.66	Object Head : (01) - Salaries	42.00		42.00
0.22		0.22	0.30		0.30	0.30		0.30	(06) - Medical Treatment	0.30		0.30
			0.15		0.15	0.15		0.15	(11) - Domestic Travel Expenses	0.15		0.15
			0.15		0.15	0.15		0.15	(13) - Office Expenses	0.15		0.15
35.49		35.49	42.26		42.26	42.26		42.26	TOTAL OF 101(05)	42.60		42.60

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

Controlling Officer : Principal Director, Health and Family Welfare

REVENUE SECTION

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

II Details of the Estimates are given below :-

(₹ in lakh)

<i>Actuals 2020-21</i>			<i>Budget Estimates 2021-22</i>			<i>Revised Estimates 2021-22</i>			<i>Heads of Account</i>	<i>Budget Estimates 2022-23</i>		
<i>State</i>	<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 - Prevention & Control of Diseases			
									Sub Head : (08) - National Malaria Eradication Programme			
									Detailed Head : 00			
903.19		903.19	1061.06		1061.06	1061.06		1061.06	Object Head : (01) - Salaries	1067.50		1067.50
13.87		13.87	15.45		15.45	15.45		15.45	(06) - Medical Treatment	13.35		13.35
									(11) - Domestic Travel Expenses	0.50		0.50
									(13) - Office Expenses	0.50		0.50
917.06		917.06	1076.51		1076.51	1076.51		1076.51	TOTAL OF 101(08)	1081.85		1080.85
									Sub Head : (11) -Aids Control Programme			
									Detailed Head : 00			
1.80		1.80	2.00		2.00	2.00		2.00	Object Head : (32) - Grants-in-Aid- General (Non-Salary)	2.00		2.00
1.80		1.80	2.00		2.00	2.00		2.00	TOTAL OF 101(11)	2.00		2.00
									Sub Head : (12) -Tobacco Control Programme			
									Detailed Head : 00			
0.90		0.90	1.00		1.00	1.00		1.00	Object Head : (32) - Grants-in-Aid- General (Non-Salary)	1.00		1.00
0.90		0.90	1.00		1.00	1.00		1.00	TOTAL OF 101(12)	1.00		1.00
									Sub Head : (17) - National Health Mission			
									Detailed Head : 01 - National Health Mission/CSS			
4944.54		4944.54	5500.00		5500.00	5500.00		5500.00	Object Head : (31) - Grants-in-Aid- General (Salary)	5500.00		5500.00
1985.17		1985.17	9500.00		9500.00	9500.00		9500.00	(32) - Grants-in-Aid- General (Non-Salary)	9500.00		9500.00
6929.71		6929.71	15000.00		15000.00	15000.00		15000.00	TOTAL OF 101(17)(01)	15000.00		15000.00
									Detailed Head : 02 - Management and Control of Diseases			
547.32		547.32						166.64	Object Head : (31) - Grants-in-Aid- General (Salary)			
607.56		607.56						1993.82	(32) - Grants-in-Aid- General (Non-Salary)			
1154.88		1154.88						2160.46	TOTAL OF 101(17)(02)			
									Detailed Head : 03 - NUHM/CSS			
									Object Head : (31) - Grants-in-Aid- General (Salary)	522.00		522.00
									(32) - Grants-in-Aid- General (Non-Salary)	234.00		234.00
									TOTAL OF 101(17)(03)	756.00		756.00

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

Controlling Officer : Principal Director, Health and Family Welfare

REVENUE SECTION

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

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
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			
929.43		929.43				1347.54		1347.54	Object Head : (32) - Grants-in-Aid- General (Non-Salary)			
929.43		929.43				1347.54		1347.54	TOTAL OF 101(22)			
									Sub Head : (23) -TCCC of NHM			
									Detailed Head : 01 -TCCC of NHM			
							162.27	162.27	Object Head : (32) - Grants-in-Aid- General (Non-Salary)			
							162.27	162.27	TOTAL OF 101(23)(01)			
									Sub Head : (51) - National Leprosy Control Prog.			
									Detailed Head : 00			
131.33		131.33	101.50		101.50	101.50		101.50	Object Head : (01) - Salaries			
			1.20		1.20	1.20		1.20	(06) - Medical Treatment			
			0.30		0.30	0.30		0.30	(13) - Office Expenses			
131.33		131.33	103.00		103.00	103.00		103.00	TOTAL OF 101(51)			
									Sub Head : (52) - National Prog. for Control of Blindness			
									Detailed Head : 00			
200.04		200.04	259.15		259.15	259.15		259.15	Object Head : (01) - Salaries			
			2.70		2.70	2.70		2.70	(06) - Medical Treatment			
			0.30		0.30	0.30		0.30	(11) - Domestic Travel Expenses			
			0.15		0.15	0.15		0.15	(13) - Office Expenses			
200.04		200.04	262.30		262.30	262.30		262.30	TOTAL OF 101(52)			
									Sub Head : (53) - National T.B. Control Prog.			
									Detailed Head : 00			
176.28		176.28	183.35		183.35	183.35		183.35	Object Head : (01) - Salaries			
			2.25		2.25	2.25		2.25	(06) - Medical Treatment			
			0.30		0.30	0.30		0.30	(11) - Domestic Travel Expenses			
			0.30		0.30	0.30		0.30	(13) - Office Expenses			
176.28		176.28	186.20		186.20	186.20		186.20	TOTAL OF 101(53)			

**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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 101 - Prevention & Control of Diseases			
									Sub Head : (54) - Control of Epidemic			
									Detailed Head : 00			
66.48		66.48	90.00		90.00	90.00		90.00	Object Head : (01) - Salaries			
			0.60		0.60	0.60		0.60	(06) - Medical Treatment			
			1.00		1.00	1.00		1.00	(11) - Domestic Travel Expenses			
			1.00		1.00	1.00		1.00	(13) - Office Expenses			
						394.35		394.35	(50) - Other Charges			
66.48		66.48	92.60		92.60	486.95		486.95	TOTAL OF 101(54)			
									Sub Head : (56) - Sexually Transmitted Disease			
									Detailed Head : 00			
42.27		42.27	83.25		83.25	83.25		83.25	Object Head : (01) - Salaries	64.00		64.00
			0.75		0.75	0.75		0.75	(06) - Medical Treatment	0.75		0.75
			0.10		0.10	0.10		0.10	(11) - Domestic Travel Expenses	0.10		0.10
			0.10		0.10	0.10		0.10	(13) - Office Expenses	0.10		0.10
42.27		42.27	84.20		84.20	84.20		84.20	TOTAL OF 101(56)	64.95		64.95
									Sub Head : (57) - National Goitre Control Prog.			
									Detailed Head : 00			
10.72		10.72	15.50		15.50	15.50		15.50	Object Head : (01) - Salaries	13.00		13.00
			0.15		0.15	0.15		0.15	(06) - Medical Treatment	0.15		0.15
10.72		10.72	15.65		15.65	15.65		15.65	TOTAL OF 101(57)	13.15		13.15
									Sub Head : (58) - National Malaria Eradication Programme			
									Detailed Head : 00			
4.60		4.60	6.85		6.85	6.85		6.85	Object Head : (01) - Salaries			
			0.15		0.15	0.15		0.15	(06) - Medical Treatment			
			0.50		0.50	0.50		0.50	(11) - Domestic Travel Expenses			
			0.50		0.50	0.50		0.50	(13) - Office Expenses			
4.60		4.60	8.00		8.00	8.00		8.00	TOTAL OF 101(58)			

**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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 101 - Prevention & Control of Diseases			
									Sub Head : (59) - Non Communicable Disease			
									Detailed Head : 00			
0.30		0.30	0.10		0.10	0.10		0.10	Object Head : (13) - Office Expenses	0.10		0.10
			0.10		0.10	0.10		0.10	(50) - Other Charges	0.10		0.10
			0.10		0.10	0.10		0.10	(52) - Machinery & Equipment	0.10		0.10
0.30		0.30	0.30		0.30	0.30		0.30	TOTAL OF 101(59)	0.30		0.30
									Sub Head : (60) - Disaster Management			
									Detailed Head : 00			
0.20		0.20	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	(52) - Machinery & Equipment	0.10		0.10
0.20		0.20	0.20		0.20	0.20		0.20	TOTAL OF 101(60)	0.20		0.20
									Sub Head : (61) - Bio-Medical Wastage			
									Detailed Head : 00			
0.20		0.20	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	(52) - Machinery & Equipment	0.10		0.10
0.20		0.20	0.20		0.20	0.20		0.20	TOTAL OF 101(61)	0.20		0.20
									Sub Head : (62) - State Aids Control			
									Detailed Head : 00			
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	TOTAL OF 101(62)	0.10		0.10

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

Controlling Officer : Principal Director, Health and Family Welfare

REVENUE SECTION

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

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 104 - Drug Control			
									Sub Head : (01) - Drug Control Programme			
									Detailed Head : 00			
179.74		179.74	196.44		196.44	196.44		196.44	Object Head : (01) - Salaries	201.55		201.55
21.49		21.49	22.33		22.33	22.33		22.33	(02) - Wages	23.32		23.32
2.03		2.03	1.95		1.95	1.95		1.95	(06) - Medical Treatment	2.10		2.10
0.93		0.93	1.00		1.00	1.00		1.00	(11) - Domestic Travel Expenses	1.00		1.00
			4.00		4.00	4.00		4.00	(13) - Office Expenses	4.00		4.00
			0.10		0.10	0.10		0.10	(26) - Advertising & 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	(50) - Other Charges	2.00		2.00
205.69		205.69	229.32		229.32	229.32		229.32	TOTAL OF 104(01)	235.57		235.57
									Sub Head : (02) - Strengthening of State Drug Regulatory System/CSS			
									Detailed Head : 00			
	251.99	251.99							Object Head : (31) - Grants-in-Aid- General (Salary)			
	50.00	50.00				50.00		50.00	(32) - Grants-in-Aid- General (Non-Salary)			
	301.99	301.99					50.00	50.00	TOTAL OF 104(02)			
									Minor Head : 107 - Public Health Laboratories			
									Sub Head : (01) - Public Health Laboratories			
									Detailed Head : 00			
17.20		17.20	20.25		20.25	20.25		20.25	Object Head : (01) - Salaries	53.75		53.75
0.25		0.25	0.30		0.30	0.30		0.30	(06) - Medical Treatment	0.90		0.90
1.00		1.00	1.00		1.00	1.00		1.00	(13) - Office Expenses	1.20		1.20
18.45		18.45	21.55		21.55	21.55		21.55	TOTAL OF 107(01)	55.85		55.85
									Sub Head : (51) - Public Health Laboratory			
									Detailed Head : 00			
29.51		29.51	34.00		34.00	34.00		34.00	Object Head : (01) - Salaries			
			0.60		0.60	0.60		0.60	(06) - Medical Treatment			
			0.20		0.20	0.20		0.20	(11) - Domestic Travel Expenses			
29.51		29.51	34.80		34.80	34.80		34.80	TOTAL OF 107 (51)			

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

Controlling Officer : Principal Director, Health and Family Welfare

REVENUE SECTION

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

II Details of the Estimates are given below :-

(₹ in lakh)

<i>Actuals 2020-21</i>			<i>Budget Estimates 2021-22</i>			<i>Revised Estimates 2021-22</i>			<i>Heads of Account</i>	<i>Budget Estimates 2022-23</i>		
<i>State</i>	<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 : 112 - Public Health Education			
									Sub Head : (01) - Public Health Education			
									Detailed Head : 00			
156.71		156.71	173.43		173.43	173.43		173.43	Object Head : (01) - Salaries	214.00		214.00
0.91		0.91	2.70		2.70	2.70		2.70	(06) - Medical Treatment	3.00		3.00
0.20		0.20	0.20		0.20	0.20		0.20	(11) - Domestic Travel Expenses	0.20		0.20
1.10		1.10	1.00		1.00	1.00		1.00	(13) - Office Expenses	1.00		1.00
4.50		4.50	4.50		4.50	4.50		4.50	(16) - Publications	4.50		4.50
1.04		1.04	1.50		1.50	1.50		1.50	(26) - Advertising & Publicity	1.50		1.50
17.00		17.00							(28) - Professional Services			
181.46		181.46	183.33		183.33	183.33		183.33	TOTAL OF 112(01)	224.20		224.20
									Sub Head : (03) - Mizoram State Health Care Society			
									Detailed Head : 01 - AB-PMJAY/CSS			
	943.14	943.14		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		943.14	943.14	TOTAL OF 112(03)(01)		943.14	943.14
									Detailed Head : 02 - SMS for AB-PMJAY			
						234.25		234.25	Object Head : (32) - Grants-in-Aid- General (Non-Salary)			
						234.25		234.25	TOTAL OF 112(03)(02)			
									Sub Head : (51) - Public Health Education			
									Detailed Head : 00			
29.11		29.11	32.00		32.00	32.00		32.00	Object Head : (01) - Salaries			
			0.45		0.45	0.45		0.45	(06) - Medical Treatment			
29.11		29.11	32.45		32.45	32.45		32.45	TOTAL OF 112 (51)			

**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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 200 - Other Systems			
									Sub Head : (01) - Implementation of World Bank Assisted Project/EAP			
									Detailed Head : 01-Strengthening of Health System in Mizoram			
			61.20		61.20	91.00		91.00	Object Head : (01) - Salaries			
			4.00		4.00	4.00		4.00	(21) - Supplies & Materials			
			387.94		387.94	387.94		387.94	(28) - Professional Services			
6.38		6.38	827.22		827.22	827.22		827.22	(50) - Other Charges			
6.38		6.38	1280.36		1280.36	1310.16		1310.16	TOTAL OF 200(01)(01)			
									Sub Head : (02) - Health Grant under 15th FC			
									Detailed Head : 00			
						706.00		706.00	Object Head : (21) - Supplies & Materials			
						1677.00		1677.00	(27)-Minor Works			
						736.00		736.00	(50) - Other Charges			
						3119.00		3119.00	TOTAL OF 200(02)			
									Minor Head : 800 - Other Expenditure			
									Sub Head : (90) - Socio-Economic Development Policy (SEDP)			
									Detailed Head : 01 - Implementation of AB-PMJAY(MSHCS)			
1000.00		1000.00							Object Head : (32) - Grants-in-Aid- General (Non-Salary)			
1000.00		1000.00							TOTAL OF 800(90)(01)			
									Detailed Head : 02 - Management of Health & Family Welfare Board			
6.36		6.36				6.94		6.94	Object Head : (01) - Salaries			
13.40		13.40				13.40		13.40	(13) - Office Expenses			
19.76		19.76				20.34		20.34	TOTAL OF 800(90)(02)			
									Detailed Head : 03 - Implementation of MSHCS under SEDP			
234.25		234.25				1000.00		1000.00	Object Head : (32) - Grants-in-Aid- General (Non-Salary)			
234.25		234.25				1000.00		1000.00	TOTAL OF 800(90)(03)			
									Detailed Head : 04 - Implementation of SEDP under HFW (HS)			
						50.00		50.00	Object Head : (27)-Minor Works			
						50.00		50.00	TOTAL OF 800(90)(04)			
7468.92	9352.23	16821.15	5493.54	15943.14	21436.68	14585.44	18470.56	33056.00	TOTAL OF SUB MAJOR HEAD : 06	4069.11	16699.14	20768.25
39797.75	11793.96	51591.71	38884.46	16488.39	55372.85	50409.47	19253.23	69662.70	TOTAL OF MAJOR HEAD : 2210	39220.15	17244.39	56464.54

**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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 001 - Direction & Administration			
									Sub Head : (01) - Direction/CSS			
									Detailed Head : 00			
	83.13	83.13		102.43	102.43		102.43	102.43	Object Head : (01)-Salaries		107.30	107.30
	40.00	40.00		40.00	40.00		40.00	40.00	(06)-Medical Treatment		40.00	40.00
	40.00	40.00		40.00	40.00		40.00	40.00	(13)-Office Expenses		40.00	40.00
	163.13	163.13		182.43	182.43		182.43	182.43	TOTAL OF 001(01)		187.30	187.30
									Sub Head : (02) - Administration/CSS			
									Detailed Head : 00			
	105.19	105.19		129.42	129.42		129.42	129.42	Object Head : (01)-Salaries		167.45	167.45
	41.61	41.61		44.00	44.00		44.00	44.00	(02)-Wages		46.00	46.00
				50.00	50.00		100.18	100.18	(06)-Medical Treatment		50.00	50.00
				20.00	20.00		20.00	20.00	(13)-Office Expenses		20.00	20.00
	146.80	146.80		243.42	243.42		293.60	293.60	TOTAL OF 001(02)		283.45	283.45
									Minor Head : 003 - Training			
									Sub Head : (01) - Training of ANM /CSS			
									Detailed Head : 00			
	80.81	80.81		91.33	91.33		91.33	91.33	Object Head : (01)-Salaries		77.00	77.00
	80.81	80.81		91.33	91.33		91.33	91.33	TOTAL OF 003(01)		77.00	77.00
									Sub Head : (02) - Training of MPW /CSS			
									Detailed Head : 00			
	57.48	57.48		74.41	74.41		74.41	74.41	Object Head : (01)-Salaries		69.00	69.00
	57.48	57.48		74.41	74.41		74.41	74.41	TOTAL OF 003(02)		69.00	69.00
									Minor Head : 101 - Rural Family Welfare Services			
									Sub Head : (01) - Rural Family Welfare Services			
									Detailed Head : 00			
	206.01	206.01		222.00	222.00		222.00	222.00	Object Head : (01) - Salaries		215.00	215.00
	3.30	3.30		3.00	3.00		3.00	3.00	(06) - Medical Treatment		2.55	2.55
	209.31	209.31		225.00	225.00		225.00	225.00	TOTAL OF 101(01)		217.55	217.55

**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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 101 - Rural Family Welfare Services			
									Sub Head : (02) - Post Partum Unit at Sub Division level			
									Detailed Head : 00			
10.88		10.88	13.75		13.75	13.75		13.75	Object Head : (01) - Salaries	98.75		98.75
			0.30		0.30	0.30		0.30	(06) - Medical Treatment	0.90		0.90
10.88		10.88	14.05		14.05	14.05		14.05	TOTAL OF 101(02)	99.65		99.65
									Sub Head : (03) - SMS for Family Welfare (IM)			
									Detailed Head : 00			
159.92		159.92				312.15		312.15	Object Head : (32) - Grants-in-Aid- General (Non-Salary)			
159.92		159.92				312.15		312.15	TOTAL OF 101(03)			
									Sub Head : (04) - Maintenance of Sub Centre/CSS			
									Detailed Head : 00			
	2247.81	2247.81		2861.16	2861.16		2861.16	2861.16	Object Head : (01)-Salaries		2697.50	2697.50
	42.23	42.23		44.00	44.00		44.00	44.00	(02)-Wages		46.00	46.00
	18.72	18.72		50.00	50.00		50.00	50.00	(06)-Medical Treatment		50.00	50.00
	21.99	21.99		50.00	50.00		56.40	56.40	(11)-Domestic Travel Expenses		50.00	50.00
	82.75	82.75		100.00	100.00		100.00	100.00	(13)-Office Expenses		100.00	100.00
				100.00	100.00		217.25	217.25	(50)-Other Charges		100.00	100.00
	2413.50	2413.50		3205.16	3205.16		3328.81	3328.81	TOTAL OF 101(04)		3043.50	3043.50
									Sub Head : (51) - Rural Family Welfare Services			
									Detailed Head : 00			
14.48		14.48	36.00		36.00	36.00		36.00	Object Head : (01) - Salaries			
0.32		0.32	0.30		0.30	0.30		0.30	(06) - Medical Treatment			
14.80		14.80	36.30		36.30	36.30		36.30	TOTAL OF 101 (51)			

**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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 102-Urban Family Welfare Services			
									Sub Head : (01) - Urban Family Welfare /CSS			
									Detailed Head : 00			
	6.12	6.12		7.51	7.51		7.51	7.51	Object Head : (01)-Salaries		46.50	46.50
				0.15	0.15		0.15	0.15	(06)-Medical Treatment		0.15	0.15
	6.12	6.12		7.66	7.66		7.66	7.66	TOTAL OF 102(01)		46.65	46.65
									Sub Head : (51) - District Post Partum Unit			
									Detailed Head : 00			
76.03		76.03	85.00		85.00	85.00		85.00	Object Head : (01) - Salaries			
0.28		0.28	0.60		0.60	0.60		0.60	(06) - Medical Treatment			
76.31		76.31	85.60		85.60	85.60		85.60	TOTAL OF 102 (51)			
									Minor Head : 103 - Maternity & Child Health			
									Sub Head : (01) - Maternity & Child Health/National Maternity Benefit Scheme			
									Detailed Head : 00			
45.09		45.09	56.15		56.15	56.15		56.15	Object Head : (01) - Salaries	57.95		57.95
1.00		1.00	1.20		1.20	1.20		1.20	(06) - Medical Treatment	1.20		1.20
0.80		0.80	1.00		1.00	1.00		1.00	(11) - Domestic Travel Expenses	1.00		1.00
			0.80		0.80	0.80		0.80	(13) - Office Expenses	0.80		0.80
46.89		46.89	59.15		59.15	59.15		59.15	TOTAL OF 103 (01)	60.95		60.95
518.11	2867.84	3385.95	420.10	3804.41	4224.51	732.25	3978.24	4710.49	TOTAL OF MAJOR HEAD: 2211	378.15	3706.90	4085.05
40315.86	14661.80	54977.66	39304.56	20292.80	59597.36	51141.72	23231.47	74373.19	TOTAL OF REVENUE SECTION	39598.30	20951.29	60549.59

**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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 110 - Hospital & Dispensaries			
									Sub Head : (01) - Schemes under Special Central Assistance			
									Detailed Head : 01 - Implementation of SCA under H&FW			
						93.00		93.00	Object Head : (53)-Major Works			
						93.00		93.00	TOTAL OF 110(01)(01)			
									Sub Head : (51)-Hospital & Dispensaries			
									Detailed Head : 05-Estt. of Mizoram State Super-Speciality Cancer & Research Centre			
198.41		198.41							Object Head : (53) - Major Works			
198.41		198.41							TOTAL OF 110(51)(05)			
									Sub Head : (61) - Schemes under Special Central Assistance			
									Detailed Head : 01 - Implementation of SCA under H&FW(HME)			
						396.00		396.00	Object Head : (53)-Major Works			
						396.00		396.00	TOTAL OF 110(61)(01)			
									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)			
232.41		232.41				489.00		489.00	TOTAL OF SUB MAJOR HEAD - 01			
									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			
801.30		801.30				3159.37		3159.37	Object Head : (53)-Major Works			
801.30		801.30				3159.37		3159.37	TOTAL OF 800(01)(01)			
						1604.43		1604.43	Fund Transferred to PWD			
801.30		801.30				1554.94		1554.94	NET TOTAL OF 800(01)(01)			
801.30		801.30				3159.37		3159.37	TOTAL OF SUB MAJOR HEAD - 02			
						1604.43		1604.43	Fund Transferred to PWD			
801.30		801.30				1554.94		1554.94	NET TOTAL OF SUB MAJOR HEAD - 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 - C.O. on Medical & Public Health
Sub Major Head : 03 - Medical, Education, Training & Research

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 105 - Allopathy			
									Sub Head : (01) - Establishment of MIMER			
									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)			
									Sub Head : (02) - Improvement of ZMC			
									Detailed Head : 02 - Construction of Hostel under NESIDS			
							800.00	800.00	Object Head : (53) - Major Works			
							800.00	800.00	TOTAL OF 105(02)(02)			
							800.00	800.00	Fund transferred to P.W.D.			
									NET TOTAL OF 105(02)(02)			
							3100.00	3100.00	TOTAL OF SUB MAJOR HEAD - 03			
							800.00	800.00	Fund Transferred to PWD			
							2300.00	2300.00	NET 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			
	16.00	16.00					38.98	38.98	Object Head : (53) - Major Works			
	16.00	16.00					38.98	38.98	TOTAL OF 003(52) (01)			
									Sub Head : (53) - General Nursing Midwifery School, Serchhip			
									Detailed Head : 01- Strengthening of Nursing Services/CSS			
	24.59	24.59					130.41	130.41	Object Head : (53) - Major Works			
	24.59	24.59					130.41	130.41	TOTAL OF 003(53) (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 - C.O. on Medical & Public Health
Sub Major Head : 04- Public Health

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 003 - Training			
									Sub Head : (54) - General Nursing Midwifery School, Siaha			
									Detailed Head : 01- Strengthening of Nursing Services/CSS			
							0.75	0.75	Object Head : (53) - Major Works			
							0.75	0.75	TOTAL OF 003(54) (01)			
									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)			
									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			
							25.97	25.97	Object Head : (52) - Machinery & Equipments			
							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 : (57) - Implementation of Projects under JICA/EAP			
									Detailed Head : 01 - Estt. of Mizoram State Super Speciality Cancer & Research Centre			
			500.00		500.00	500.00		500.00	Object Head : (52) - Machinery & Equipments	500.00		500.00
			1500.00		1500.00	1500.00		1500.00	(53) - Major Works	1500.00		1500.00
			2000.00		2000.00	2000.00		2000.00	TOTAL OF 101(57)(01)	2000.00		2000.00

**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 : 04- Public Health

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 200 - Other Programmes			
									Sub Head : (01) - Implementation of World Bank Assisted Project/EAP			
									Detailed Head : 01 - Strengthening Health System in Mizoram			
			776.26		776.26	1995.42		1995.42	Object Head : (53)-Major Works			
									(60)-Other Capital Expenditure	6395.00		6395.00
			776.26		776.26	1995.42		1995.42	TOTAL OF 200(01)(01)	6395.00		6395.00
									Sub Head : (02) - Health Grant under 15th FC			
									Detailed Head : 00			
									Object Head : (53)-Major Works	3119.00		3119.00
									TOTAL OF 200(01)(01)	3119.00		3119.00
	191.34	191.34	2776.26		2776.26	3995.42	646.69	4642.11	TOTAL OF SUB MAJOR HEAD - 04	11514.00		11514.00
									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)			
									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							TOTAL OF 800(56)(01)			
									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							TOTAL OF 800(90)(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 - C.O. on Medical & Public Health
Sub Major Head : 80- General

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 800 - Other Expenditure			
									Sub Head : (91) - CSR under PFC Ltd.			
									Detailed Head : 01 - Const. of 100 bedded District Hospital, Mamit			
169.34		169.34				237.06		237.06	Object Head : (53) - Major Works			
169.34		169.34				237.06		237.06	TOTAL OF 800(91)(01)			
									Detailed Head : 02 - SMS for Const. of 100 bedded Dist. Hospital, in-Patient			
						101.60		101.60	Object Head : (53) - Major Works			
						101.60		101.60	TOTAL OF 800(91)(02)			
749.34	500.63	1249.97				338.66		338.66	TOTAL OF SUB MAJOR HEAD - 80			
1783.05	691.97	2475.02	2776.26		2776.26	7982.45	3746.69	11729.14	TOTAL OF MAJOR HEAD : 4210	11514.00		11514.00
						1604.43	800.00	2404.43	Fund Transferred to PWD			
1783.05	691.97	2475.02	2776.26		2776.26	6378.02	2946.69	9324.71	NET TOTAL OF MAJOR HEAD : 4210	11514.00		11514.00
40315.86	14661.80	54977.66	39304.56	20292.80	59597.36	51141.72	23231.47	74373.19	TOTAL OF REVENUE SECTION	39598.30	20951.29	60549.59
1783.05	691.97	2475.02	2776.26		2776.26	7982.45	3746.69	11729.14	TOTAL OF CAPITAL SECTION	11514.00		11514.00
						1604.43	800.00	2404.43	Fund transferred to P.W.D.			
1783.05	691.97	2475.02	2776.26		2776.26	6378.02	2946.69	9324.71	NET TOTAL OF CAPITAL SECTION	11514.00		11514.00
42098.91	15353.77	57452.68	42080.82	20292.80	62373.62	59124.17	26978.16	86102.33	TOTAL OF DEMAND NO.24	51112.30	20951.29	72063.59
						1604.43	800.00	2404.43	Fund transferred to P.W.D.			
42098.91	15353.77	57452.68	42080.82	20292.80	62373.62	57519.74	26178.16	83697.90	NET TOTAL OF DEMAND NO.24 (VOTED)	51112.30	20951.29	72063.59

**DEMAND NO-25
PUBLIC HEALTH ENGINEERING**

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

<i>Actuals 2020-21</i>			<i>Budget Estimates 2021-22</i>			<i>Revised Estimates 2021-22</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2022-23</i>		
<i>State</i>	<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>
5775.39		5775.39	6563.08		6563.08	6563.08		6563.08	(01) - Salaries	6228.97		6228.97
4363.11		4363.11	4334.30		4334.30	4334.30		4334.30	(02) - Wages	4439.46		4439.46
									(04) - Pensionery Charges			
									(05) - Reward			
97.69		97.69	94.20		94.20	112.66		112.66	(06) - Medical Treatment	94.95		94.95
35.19		35.19	38.13		38.13	38.13		38.13	(11) - Domestic Travel Expenses	38.13		38.13
									(12) - Foreign Travel Expenses			
186.03		186.03	205.80		205.80	205.80		205.80	(13) - Office Expenses	205.80		205.80
									(14) - Rents, Rates and Taxes			
									(16) - Publications			
									(20) - Other Administrative Expenses			
									(21) - Supplies & Materials			
10.00		10.00	10.00		10.00	10.00		10.00	(24) - POL	10.00		10.00
2.46		2.46	2.50		2.50	2.50		2.50	(26) - Advertising & Publicity	2.50		2.50
6233.54	831.58	7065.12	6021.94	1606.20	7628.14	8024.75	1606.20	9630.95	(27) - Minor Works	5714.27	1606.20	7320.47
						27.09		27.09	(28) - Professional Services			
									(31) - Grants-in-Aid General (Salary)			
									(32) - Grants-in-Aid General (Non Salary)			
									(33) - Subsidies			
									(34) - Scholarship/Stipend			
	617.70	617.70							(35) - Grants for Creation of Capital Assets			
									(41) - Secret Services Expenditure			
									(43) - Stock Suspense			
									(45) - Interest			
3189.19		3189.19	2625.00		2625.00	6140.26		6140.26	(50) - Other Charges	2625.00		2625.00
98.99		98.99	100.00		100.00	100.00		100.00	(51) - Motor Vehicles	100.00		100.00
									(52) - Machinery & Equipments			
6206.19	18540.70	24746.89		24798.80	24798.80	8811.17	24798.80	33609.97	(53) - Major Works	1250.01	24798.80	26048.81
									(54) - Investment			
									(55) - Loans & Advances			
									(56) - Repayment of Borrowings			
									(64) - Write off			
26197.78	19989.98	46187.76	19994.95	26405.00	46399.95	34369.74	26405.00	60774.74	TOTAL OF DEMAND NO. 25	20709.09	26405.00	47114.09
511.00		511.00				690.00		690.00	TOTAL OF FUND FROM OTHER DEPARTMENT			
26708.78	19989.98	46698.76	19994.95	26405.00	46399.95	35059.74	26405.00	61464.74	GRAND TOTAL OF DEMAND NO. 25 (VOTED)	20709.09	26405.00	47114.09

**DEMAND NO-25
PUBLIC HEALTH ENGINEERING**

Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Object Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
Major Head : 2215 - Water Supply & Sanitation												
5775.39		5775.39	6563.08		6563.08	6563.08		6563.08	(01) - Salaries	6228.97		6228.97
4363.11		4363.11	4334.30		4334.30	4334.30		4334.30	(02) - Wages	4439.46		4439.46
97.69		97.69	94.20		94.20	112.66		112.66	(06) - Medical Treatment	94.95		94.95
35.19		35.19	38.13		38.13	38.13		38.13	(11) - Domestic Travel Expenses	38.13		38.13
186.03		186.03	205.80		205.80	205.80		205.80	(13) - Office Expenses	205.80		205.80
10.00		10.00	10.00		10.00	10.00		10.00	(24) - POL	10.00		10.00
2.46		2.46	2.50		2.50	2.50		2.50	(26) - Advertising & Publicity	2.50		2.50
6233.54	831.58	7065.12	6021.94	1606.20	7628.14	8024.75	1606.20	9630.95	(27) - Minor Works	5714.27	1606.20	7320.47
						27.09		27.09	(28) - Professional Services			
	617.70	617.70							(35) - Grants for Creation of Capital Assets			
3189.19		3189.19	2625.00		2625.00	6140.26		6140.26	(50) - Other Charges	2625.00		2625.00
98.99		98.99	100.00		100.00	100.00		100.00	(51) - Motor Vehicles	100.00		100.00
									(52) - Machinery & Equipments			
19991.59	1449.28	21440.87	19994.95	1606.20	21601.15	25558.57	1606.20	27164.77	TOTAL OF MAJOR HEAD : 2215	19459.08	1606.20	21065.28
CAPITAL SECTION												
Major Head : 4215 - C.O. on Water Supply and Sanitation												
6206.19	18540.70	24746.89		24798.80	24798.80	8811.17	24798.80	33609.97	(53) - Major Works	1250.01	24798.80	26048.81
6206.19	18540.70	24746.89		24798.80	24798.80	8811.17	24798.80	33609.97	TOTAL OF MAJOR HEAD : 4215	1250.01	24798.80	26048.81
6206.19	18540.70	24746.89		24798.80	24798.80	8811.17	24798.80	33609.97	GRAND TOTAL OF CAPITAL SECTION (PHE)	1250.01	24798.80	26048.81
FUND TRANSFER FROM OTHER DEPARTMENT												
Major Head : 4055 - Capital Outlay on Police												
						690.00		690.00	(53) - Major Works			
						690.00		690.00	TOTAL OF MAJOR HEAD : 4055			
Major Head : 5053 - Capital Outlay on Civil Aviation												
511.00		511.00							(53) - Major Works			
511.00		511.00							TOTAL OF MAJOR HEAD : 5053			
511.00		511.00				690.00		690.00	TOTAL OF FUND FROM OTHER DEPARTMENT			

**DEMAND NO-25
PUBLIC HEALTH ENGINEERING**

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

I Estimates of the Amount required in the year ending 31st March 2023 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	21065.28	26048.81	47114.09
Charged			
Total	21065.28	26048.81	47114.09

II Details of the Estimates are given below :-

Actuals 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
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			
1032.34		1032.34	1215.18		1215.18	1215.18		1215.18	Object Head : (01) - Salaries	1088.20		1088.20
15.16		15.16	13.80		13.80	32.26		32.26	(06) - Medical Treatment	14.10		14.10
5.24		5.24	4.00		4.00	4.00		4.00	(11) - Domestic Travel Expenses	4.00		4.00
41.30		41.30	51.00		51.00	51.00		51.00	(13) - Office Expenses	51.00		51.00
10.00		10.00	10.00		10.00	10.00		10.00	(24) - POL	10.00		10.00
2.46		2.46	2.50		2.50	2.50		2.50	(26) - Advertising & Publicity	2.50		2.50
						27.09		27.09	(28) - Professional Services			
90.00		90.00	75.00		75.00	75.00		75.00	(50) - Other Charges	75.00		75.00
1196.50		1196.50	1371.48		1371.48	1417.03		1417.03	TOTAL OF 001(01)(01)	1244.80		1244.80
									Detailed Head : 02 - Superintending Engineer			
652.55		652.55	775.88		775.88	775.88		775.88	Object Head : (01) - Salaries	593.22		593.22
9.65		9.65	9.60		9.60	9.60		9.60	(06) - Medical Treatment	8.10		8.10
3.00		3.00	3.00		3.00	3.00		3.00	(11) - Domestic Travel Expenses	3.00		3.00
4.50		4.50	4.50		4.50	4.50		4.50	(13) - Office Expenses	4.50		4.50
669.70		669.70	792.98		792.98	792.98		792.98	TOTAL OF 001(01)(02)	608.82		608.82
									Sub Head : (02) - Administration			
									Detailed Head : 00			
4090.50		4090.50	4572.02		4572.02	4572.02		4572.02	Object Head : (01) - Salaries	4547.55		4547.55
27.15		27.15	27.20		27.20	27.20		27.20	(02) - Wages	27.20		27.20
72.88		72.88	70.80		70.80	70.80		70.80	(06) - Medical Treatment	72.75		72.75
26.95		26.95	31.13		31.13	31.13		31.13	(11) - Domestic Travel Expenses	31.13		31.13
140.23		140.23	150.30		150.30	150.30		150.30	(13) - Office Expenses	150.30		150.30
2440.50		2440.50	2400.00		2400.00	4060.03		4060.03	(27) - Minor Works	2450.00		2450.00
19.49		19.49				536.69		536.69	(50) - Other Charges			
98.99		98.99	100.00		100.00	100.00		100.00	(51) - Motor Vehicles	100.00		100.00
6916.69		6916.69	7351.45		7351.45	9548.17		9548.17	TOTAL OF 001(02)	7378.93		7378.93

**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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
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			
3400.35		3400.35	3325.94		3325.94	3325.94		3325.94	Object Head : (27) - Minor Works.	2968.27		2968.27
3400.35		3400.35	3325.94		3325.94	3325.94		3325.94	TOTAL OF 001(02)(01)	2968.27		2968.27
									Detailed Head : 02 - Estt. of M.R. Employees			
4335.96		4335.96	4307.10		4307.10	4307.10		4307.10	Object Head : (02) - Wages	4412.26		4412.26
4335.96		4335.96	4307.10		4307.10	4307.10		4307.10	TOTAL OF 001(02)(02)	4412.26		4412.26
									Detailed Head : 03 - Cost of Energy for Pumping			
3000.00		3000.00	2550.00		2550.00	5488.00		5488.00	Object Head : (50) - Other Charges	2550.00		2550.00
3000.00		3000.00	2550.00		2550.00	5488.00		5488.00	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			
5.67		5.67							Object Head : (27) - Minor Works			
5.67		5.67							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			
231.00		231.00	296.00		296.00	296.00		296.00	Object Head : (27) - Minor Works	296.00		296.00
231.00		231.00	296.00		296.00	296.00		296.00	TOTAL OF 102(01)	296.00		296.00
									Sub Head : (02) - NRDWP			
									Detailed Head : 01- NRDWP/JJM			
	752.38	752.38		1543.00	1543.00		1543.00	1543.00	Object Head : (27) - Minor Works		1543.00	1543.00
	752.38	752.38		1543.00	1543.00		1543.00	1543.00	TOTAL OF 102(02)(01)		1543.00	1543.00

**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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
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 : 02 - SMS for NRDWP(JJM) & Support of WQM&S			
70.82		70.82				286.70		286.70	Object Head : (27) - Minor Works			
70.82		70.82				286.70		286.70	TOTAL OF 102(02)(02)			
									Sub Head : (04) - Emergency Water Supply			
									Detailed Head : 00			
30.00		30.00				40.57		40.57	Object Head : (50) - Other Charges			
30.00		30.00				40.57		40.57	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				49.33		49.33	Object Head : (27) - Minor Works			
79.24		79.24				49.33		49.33	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			
	79.20	79.20		63.20	63.20		63.20	63.20	Object Head : (27) - Minor Works		63.20	63.20
	617.70	617.70							(35) - Grants for Creation of Capital Assets			
	696.90	696.90		63.20	63.20		63.20	63.20	TOTAL OF 105(01)(01)		63.20	63.20
									Detailed Head : 02 - SMS for Swachh Bharat Mission			
5.96		5.96				6.75		6.75	Object Head : (27) - Minor Works			
5.96		5.96				6.75		6.75	TOTAL OF 105(01)(02)			
19991.59	1449.28	21440.87	19994.95	1606.20	21601.15	25558.57	1606.20	27164.77	TOTAL OF MAJOR HEAD : 2215	19459.08	1606.20	21065.28
19991.59	1449.28	21440.87	19994.95	1606.20	21601.15	25558.57	1606.20	27164.77	TOTAL OF REVENUE SECTION	19459.08	1606.20	21065.28

**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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
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			
	1038.80	1038.80							Object Head : (53) - Major Works			
	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			
	6750.00	6750.00							Object Head : (53) - Major Works			
	6750.00	6750.00							TOTAL OF 101(34)(01)			
									Detailed Head : 02 - GST of Alternative Gravity Water Supply Scheme for Aizawl			
480.34		480.34							Object Head : (53) - Major Works			
480.34		480.34							TOTAL OF 101(34)(02)			
									Sub-head : (35) - Schemes under Special Central Assistance			
									Detailed Head : 01- Augmentation of Urban Water Supply Scheme, Siaha			
782.77		782.77							Object Head : (53) - Major Works			
782.77		782.77							TOTAL OF 101(35)(01)			
									Detailed Head : 02- Implementation of SCA under PHED			
						2597.00		2597.00	Object Head : (53) - Major Works			
						2597.00		2597.00	TOTAL OF 101(35)(02)			
1263.11	7788.80	9051.91				2597.00		2597.00	TOTAL OF MINOR HEAD : 101			
									Minor Head : 102 - Rural Water Supply			
									Sub Head : (02) - Rural Water Supply			
									Detailed Head : 01 - Rural Water Supply/NABARD			
3491.79		3491.79				2243.62		2243.62	Object Head : (53) - Major Works	1250.01		1250.01
3491.79		3491.79				2243.62		2243.62	TOTAL OF 102(02)(01)	1250.01		1250.01

**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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
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 : 02- SMS for NABARD			
263.75		263.75							Object Head : (53) - Major Works			
263.75		263.75							TOTAL OF 102(02)(02)			
									Sub Head : (12) -NRDWP			
									Detailed Head : 01 - NRDWP (JJM) /CSS			
	9995.97	9995.97		23282.00	23282.00		23282.00	23282.00	Object Head : (53) - Major Works		23282.00	23282.00
	9995.97	9995.97		23282.00	23282.00		23282.00	23282.00	TOTAL OF 102(12)(01)		23282.00	23282.00
									Detailed Head : 02 - SMS for NRDWP(JJM) & Support of WQM&S			
941.15		941.15				3808.30		3808.30	Object Head : (53) - Major Works			
941.15		941.15				3808.30		3808.30	TOTAL OF 102(12)(02)			
4696.69	9995.97	14692.66		23282.00	23282.00	6051.92	23282.00	29333.92	TOTAL OF MINOR HEAD : 102	1250.01	23282.00	24532.01
									Sub Major Head : 02 - Sewerage & Sanitation			
									Minor Head : 102 - Rural Sanitation Services			
									Sub Head : (03) - Swachh Bharat Mission			
									Detailed Head : 01 - Swachh Bharat Mission/CSS			
	755.93	755.93		1516.80	1516.80		1516.80	1516.80	Object Head : (53) - Major Works		1516.80	1516.80
	755.93	755.93		1516.80	1516.80		1516.80	1516.80	TOTAL OF 102(03)(01)		1516.80	1516.80
									Detailed Head : 02 - SMS for Swachh Bharat Mission			
86.20		86.20				162.25		162.25	Object Head : (53) - Major Works			
86.20		86.20				162.25		162.25	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			
160.19		160.19							Object Head : (53) - Major Works			
160.19		160.19							TOTAL OF 800(90)(01)			
6206.19	18540.70	24746.89		24798.80	24798.80	8811.17	24798.80	33609.97	GRAND TOTAL OF MAJOR HEAD : 4215	1250.01	24798.80	26048.81
19991.59	1449.28	21440.87	19994.95	1606.20	21601.15	25558.57	1606.20	27164.77	TOTAL REVENUE SECTION	19459.08	1606.20	21065.28
6206.19	18540.70	24746.89		24798.80	24798.80	8811.17	24798.80	33609.97	TOTAL CAPITAL SECTION	1250.01	24798.80	26048.81
26197.78	19989.98	46187.76	19994.95	26405.00	46399.95	34369.74	26405.00	60774.74	GRAND TOTAL OF PHE	20709.09	26405.00	47114.09

**DEMAND NO-25
PUBLIC HEALTH ENGINEERING**

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

II Details of estimates are given below :

(₹ in lakh)

Actuals 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
<i>Home</i>												
Major Head : 4055 - Capital Outlay on Police												
									Sub-Major Head : 00			
									Minor Head : 207 - State Police			
									Sub Head : (01) - Schemes under Special Central Assistance			
									Detailed Head : 01 - Implementation of SCA under Home Deptt.			
						690.00		690.00	Object Head : (53)-Major Works			
						690.00		690.00	TOTAL OF 207(01)(01)			
<i>General Administration Department</i>												
Major Head : 5053 - Capital Outlay on Civil Aviation												
									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)			
511.00		511.00				690.00		690.00	TOTAL OF FUND FROM OTHER DEPARTMENT (CAPITAL SECTION)			
26708.78	19989.98	46698.76	19994.95	26405.00	46399.95	35059.74	26405.00	61464.74	GRAND TOTAL OF DEMAND NO.25 (VOTED)	20709.09	26405.00	47114.09

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

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Object Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
815.70		815.70	904.84		904.84	904.84		904.84	(01) - Salaries	852.15		852.15
6.87		6.87	6.84		6.84	6.84		6.84	(02) - Wages	7.60		7.60
									(04) - Pensionery Charges			
									(05) - Reward			
18.33		18.33	7.05		7.05	20.48		20.48	(06) - Medical Treatment	6.75		6.75
9.76		9.76	15.00		15.00	15.00		15.00	(11) - Domestic Travel Expenses	15.00		15.00
									(12) - Foreign Travel Expenses			
15.01		15.01	19.11		19.11	19.11		19.11	(13) - Office Expenses	19.11		19.11
0.30		0.30	0.30		0.30	0.30		0.30	(14) - Rents, Rates and Taxes	0.30		0.30
70.00		70.00	70.00		70.00	70.00		70.00	(16) - Publications	70.00		70.00
1.00		1.00	1.00		1.00	7.00		7.00	(20) - Other Administrative Services	1.00		1.00
0.20		0.20	1.30		1.30	1.30		1.30	(21) - Supplies & Materials	1.30		1.30
									(24) - POL			
13.90		13.90	14.00		14.00	14.00		14.00	(26) - Advertising & Publicity	14.00		14.00
12.50		12.50	10.00		10.00	10.00		10.00	(27) - Minor Works	10.00		10.00
									(28) - Professional Services			
									(31) - Grants-in-Aid General (Salary)			
63.00		63.00	70.00		70.00	70.00		70.00	(32) - Grants-in-Aid General (Non-Salary)	70.00		70.00
									(33) - Subsidies			
									(34) - Scholarships/Stipend			
									(35) - Grants for Creation of Capital Assets			
									(41) - Secret Service Expenditure			
									(43) - Suspenses			
									(45) - Interest			
126.26		126.26	93.64		93.64	109.64		109.64	(50) - Other Charges	93.64		93.64
									(51) - Motor Vehicles			
									(52) - Machinery & Equipments			
						60.00	540.00	600.00	(53) - Major Works			
									(54) - Investment			
									(55) - Loans & Advances			
									(56) - Repayment of Borrowings			
									(64) - Write off			
1152.83		1152.83	1213.08		1213.08	1308.51	540.00	1848.51	TOTAL OF DEMAND NO. 26 (VOTED)	1160.85		1160.85

DEMAND NO-26
INFORMATION AND PUBLIC RELATIONS
Schedule for Object Headwise Expenditure

(₹ in lakh)

<i>Actuals 2020-21</i>			<i>Budget Estimates 2021-22</i>			<i>Revised Estimates 2021-22</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2022-23</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS</i>	<i>Total</i>
Major Head : 2220 - Information & Publicity												
815.70		815.70	904.84		904.84	904.84		904.84	(01) - Salaries	852.15		852.15
6.87		6.87	6.84		6.84	6.84		6.84	(02) - Wages	7.60		7.60
18.33		18.33	7.05		7.05	20.48		20.48	(06) - Medical Treatment	6.75		6.75
9.76		9.76	15.00		15.00	15.00		15.00	(11) - Domestic Travel Expenses	15.00		15.00
15.01		15.01	19.11		19.11	19.11		19.11	(13) - Office Expenses	19.11		19.11
0.30		0.30	0.30		0.30	0.30		0.30	(14) - Rents, Rates and Taxes	0.30		0.30
70.00		70.00	70.00		70.00	70.00		70.00	(16) - Publications	70.00		70.00
1.00		1.00	1.00		1.00	7.00		7.00	(20) - Other Administrative Services	1.00		1.00
0.20		0.20	1.30		1.30	1.30		1.30	(21) - Supplies & Materials	1.30		1.30
13.90		13.90	14.00		14.00	14.00		14.00	(26) - Advertising & Publicity	14.00		14.00
12.50		12.50	10.00		10.00	10.00		10.00	(27) - Minor Works	10.00		10.00
63.00		63.00	70.00		70.00	70.00		70.00	(32) - Grants-in-Aid General (Non-Salary)	70.00		70.00
126.26		126.26	93.64		93.64	109.64		109.64	(50) - Other Charges	93.64		93.64
1152.83		1152.83	1213.08		1213.08	1248.51		1248.51	TOTAL OF MAJOR HEAD : 2220	1160.85		1160.85
Major Head : 4220 - C.O on Information & Publicity												
						60.00	540.00	600.00	(53) - Major Works			
						60.00	540.00	600.00	TOTAL OF MAJOR HEAD : 4220			

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

Controlling Officer : Director, Information & Public Relations

I Estimates of the Amount required in the year ending 31st March 2023 to defray the charges in respect of Information & Public Relations Department

(₹ in lakh)

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2220 - Information & Publicity

Sub Major Head : 01 - Films

	Revenue	Capital	Total
Voted	1160.85		1160.85
Charged			
Total	1160.85		1160.85

II Details of the Estimates are given below :-

Actuals 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 001 - Direction & Administration			
									Sub Head : (01) - Direction			
									Detailed Head : 00			
350.41		350.41	394.48		394.48	394.48		394.48	Object Head : (01) Salaries	380.30		380.30
6.87		6.87	6.84		6.84	6.84		6.84	(02) Wages	7.60		7.60
18.33		18.33	7.05		7.05	20.48		20.48	(06) Medical Treatment	6.75		6.75
2.41		2.41	3.70		3.70	3.70		3.70	(11) Domestic Travel Expenses	3.70		3.70
6.68		6.68	8.01		8.01	8.01		8.01	(13) Office Expenses	8.01		8.01
1.00		1.00	1.00		1.00	1.00		1.00	(20) Other Administrative Expenses	1.00		1.00
12.50		12.50	10.00		10.00	10.00		10.00	(27) Minor Works	10.00		10.00
65.16		65.16	61.54		61.54	61.54		61.54	(50) Other Charges	61.54		61.54
463.36		463.36	492.62		492.62	506.05		506.05	TOTAL OF 001(01)	478.90		478.90
									Sub Head : (02) - Administration			
									Detailed Head : 00			
180.72		180.72	210.84		210.84	210.84		210.84	Object Head : (01) Salaries	163.55		163.55
3.25		3.25	5.00		5.00	5.00		5.00	(11) Domestic Travel Expenses	5.00		5.00
2.03		2.03	2.70		2.70	2.70		2.70	(13) Office Expenses	2.70		2.70
0.30		0.30	0.30		0.30	0.30		0.30	(14) Rents, Rates and Taxes	0.30		0.30
6.40		6.40	6.50		6.50	6.50		6.50	(26) Advertising & Publcity	6.50		6.50
						6.00		6.00	(50) Other Charges			
192.70		192.70	225.34		225.34	231.34		231.34	TOTAL OF 001(02)	178.05		178.05
									Minor Head : 003 - Training			
									Sub Head : (01) - Training in Mass Communication			
									Detailed Head : 00			
1.44		1.44	1.60		1.60	1.60		1.60	Object Head : (50) Other Charges	1.60		1.60
1.44		1.44	1.60		1.60	1.60		1.60	TOTAL OF 003(01)	1.60		1.60

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

Controlling Officer : Director, Information & Public Relations

REVENUE SECTION

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

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 105 - Production of Films			
									Sub Head : (02) - Certification of Cinematography			
									Detailed Head : 00			
29.66		29.66	12.75		12.75	24.75		24.75	Object Head : (50) Other Charges	12.75		12.75
29.66		29.66	12.75		12.75	24.75		24.75	TOTAL OF 105(02)	12.75		12.75
									Sub Head : (03) - Promotion of Visual Arts			
									Detailed Head : 00			
45.00		45.00	50.00		50.00	50.00		50.00	Object Head : (32) Grants-in-Aid General (Non-salary)	50.00		50.00
45.00		45.00	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			
251.16		251.16	260.20		260.20	260.20		260.20	Object Head : (01) Salaries	269.75		269.75
2.73		2.73	4.20		4.20	4.20		4.20	(11) Domestic Travel Expenses	4.20		4.20
3.45		3.45	4.60		4.60	4.60		4.60	(13) Office Expenses	4.60		4.60
257.34		257.34	269.00		269.00	269.00		269.00	TOTAL OF 102(01)	278.55		278.55
									Minor Head : 103 - Press Information Service			
									Sub Head : (01) - Press Information Services			
									Detailed Head : 00			
0.34		0.34	0.45		0.45	0.45		0.45	Object Head : (13) Office Expenses	0.45		0.45
25.50		25.50	12.75		12.75	16.75		16.75	(50) Other Charges	12.75		12.75
25.84		25.84	13.20		13.20	17.20		17.20	TOTAL OF 103(01)	13.20		13.20

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

Controlling Officer : Director, Information & Public Relations

REVENUE SECTION

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

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 103 - Press Information Service			
									Sub Head : (02) - GIA to Mizoram Journalist Welfare Society.			
									Detailed Head : 00			
18.00		18.00	20.00		20.00	20.00		20.00	Object Head : (32) - Grants-in-Aid General (Non-Salary)	20.00		20.00
18.00		18.00	20.00		20.00	20.00		20.00	TOTAL OF 103(02)	20.00		20.00
									Minor Head : 106 - Field Publicity			
									Sub Head : (01) - Field Publicity			
									Detailed Head : 00			
9.16		9.16	10.78		10.78	10.78		10.78	Object Head : (01) - Salaries	11.10		11.10
0.39		0.39	0.60		0.60	0.60		0.60	(11) - Domestic Travel Expenses	0.60		0.60
1.05		1.05	1.40		1.40	1.40		1.40	(13) - Office Expenses	1.40		1.40
0.05		0.05	0.30		0.30	0.30		0.30	(21) - Supplies & Materials	0.30		0.30
10.65		10.65	13.08		13.08	13.08		13.08	TOTAL OF 106(01)	13.40		13.40
									Minor Head : 107 - Song & Drama Services			
									Sub Head : (01) - Song & Drama Services			
									Detailed Head : 00			
0.41		0.41	0.55		0.55	0.55		0.55	Object Head : (13) - Office Expenses	0.55		0.55
0.41		0.41	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			
4.50		4.50	5.00		5.00	5.00		5.00	Object Head : (50) - Other Charges	5.00		5.00
4.50		4.50	5.00		5.00	5.00		5.00	TOTAL OF 107(02)	5.00		5.00
									Minor Head : 109 - Photo Services			
									Sub Head : (01) - Photo Services			
									Detailed Head : 00			
24.25		24.25	28.54		28.54	28.54		28.54	Object Head : (01) - Salaries	27.45		27.45
0.98		0.98	1.50		1.50	1.50		1.50	(11) - Domestic Travel Expenses	1.50		1.50
1.05		1.05	1.40		1.40	1.40		1.40	(13) - Office Expenses	1.40		1.40
0.15		0.15	1.00		1.00	1.00		1.00	(21) - Supplies & Materials	1.00		1.00
26.43		26.43	32.44		32.44	32.44		32.44	TOTAL OF 109(01)	31.35		31.35

**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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
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
1152.83		1152.83	1213.08		1213.08	1248.51		1248.51	TOTAL OF MAJOR HEAD : 2220	1160.85		1160.85
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			
							540.00	540.00	Object Head : (53) - Major Works			
							540.00	540.00	TOTAL OF 101(01)(01)			
									Detailed Head : 02 - SMS for Constn. of a Multi Facility Centre Lianchhiari Run at Treasury Square			
						60.00		60.00	Object Head : (53) - Major Works			
						60.00		60.00	TOTAL OF 101(01)(02)			
						60.00	540.00	600.00	TOTAL OF MAJOR HEAD : 4220			
1152.83		1152.83	1213.08		1213.08	1248.51		1248.51	GRAND TOTAL OF REVENUE SECTION	1160.85		1160.85
						60.00	540.00	600.00	GRAND TOTAL OF CAPITAL SECTION			
1152.83		1152.83	1213.08		1213.08	1308.51	540.00	1848.51	TOTAL OF DEMAND NO. 26 (VOTED)	1160.85		1160.85

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

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

<i>Actuals 2020-21</i>			<i>Budget Estimates 2021-22</i>			<i>Revised Estimates 2021-22</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2022-23</i>		
<i>State</i>	<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			
41821.31		41821.31	41852.39		41852.39	46427.45		46427.45	(31) - Grants-in-Aid General (Salary)	45949.04		45949.04
3018.09	72.72	3090.81	3254.10		3254.10	3254.10	2.00	3256.10	(32) - Grants-in-Aid General (Non-Salary)	3254.10		3254.10
									(33) - Subsidies			
									(34) - Scholarships/Stipend			
28.31	1031.17	1059.48							(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	10414.28				2126.32	8410.72	10537.04	(53) - Major Works			
									(54) - Investment			
									(55) - Loans & Advances			
									(56) - Repayment of Borrowings			
									(64) - Write off			
44867.71	11518.17	56385.88	45106.49		45106.49	51807.87	8412.72	60220.59	TOTAL OF DEMAND NO. 27	49203.14		49203.14
						2126.32	8410.72	10537.04	<i>Fund Transferred to S&YS and ICT</i>			
44867.71	11518.17	56385.88	45106.49		45106.49	49681.55	2.00	49683.55	NET TOTAL OF DEMAND NO. 27 (VOTED)	49203.14		49203.14

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

(₹ in lakh)

Actuals 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Object Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
Major Head : 2225 - Welfare of SC/ST & OBC												
41821.31		41821.31	41852.39		41852.39	46427.45		46427.45	(31) - Grants-in-Aid General (Salary)	45949.04		45949.04
3018.09	72.72	3090.81	3254.10		3254.10	3254.10	2.00	3256.10	(32) - Grants-in-Aid General (Non-Salary)	3254.10		3254.10
28.31	1031.17	1059.48							(35) - Grants for Creation of Capital Assets			
44867.71	1103.89	45971.60	45106.49		45106.49	49681.55	2.00	49683.55	TOTAL OF MAJOR HEAD : 2225	49203.14		49203.14
REVENUE SECTION												
Minor Head : 800 - Other Expenditure												
Lai Autonomous District Council												
17394.97		17394.97	17395.01		17395.01	19195.01		19195.01	(31) - Grants-in-Aid General (Salary)	19363.46		19363.46
1247.54	72.72	1320.26	1360.50		1360.50	1360.50		1360.50	(32) - Grants-in-Aid General (Non-Salary)	1360.50		1360.50
28.31	541.96	570.27							(35) - Grants for Creation of Capital Assets			
18670.82	614.68	19285.50	18755.51		18755.51	20555.51		20555.51	TOTAL OF LAI AUTONOMOUS DISTRICT COUNCIL	20723.96		20723.96
Mara Autonomous District Council												
14663.13		14663.13	14663.13		14663.13	16134.67		16134.67	(31) - Grants-in-Aid General (Salary)	16038.37		16038.37
1107.57		1107.57	1230.62		1230.62	1230.62	2.00	1232.62	(32) - Grants-in-Aid General (Non-Salary)	1230.62		1230.62
	276.81	276.81							(35) - Grants for Creation of Capital Assets			
15770.70	276.81	16047.51	15893.75		15893.75	17365.29	2.00	17367.29	TOTAL OF MARA AUTONOMOUS DISTRICT COUNCIL	17268.99		17268.99
Chakma Autonomous District Council												
9763.21		9763.21	9794.25		9794.25	11097.77		11097.77	(31) - Grants-in-Aid General (Salary)	10547.21		10547.21
662.98		662.98	662.98		662.98	662.98		662.98	(32) - Grants-in-Aid General (Non-Salary)	662.98		662.98
	212.40	212.40							(35) - Grants for Creation of Capital Assets			
10426.19	212.40	10638.59	10457.23		10457.23	11760.75		11760.75	TOTAL OF CHAKMA AUTONOMOUS DISTRICT COUNCIL	11210.19		11210.19
44867.71	1103.89	45971.60	45106.49		45106.49	49681.55	2.00	49683.55	TOTAL OF 2225	49203.14		49203.14
Major Head : 4225 - C.O. on Welfare of SC/ST & OBC												
	10414.28	10414.28				2126.32	8410.72	10537.04	(53) - Major Works			
	10414.28	10414.28				2126.32	8410.72	10537.04	TOTAL OF MAJOR HEAD : 4225			
						2081.15	8410.72	10491.87	Fund Transferred to S&YS			
						45.17		45.17	Fund Transferred to ICT			
	10414.28	10414.28							NET TOTAL OF MAJOR HEAD : 4225			

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

Controlling Officer : Secretary, District Council & Minority Affairs

I Estimates of the Amount required in the year ending 31st March 2023 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	49203.14		49203.14
Charged			
Total	49203.14		49203.14

II Details of the Estimates are given below :-

Actuals 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
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			
17340.01		17340.01	17340.01		17340.01	19140.01		19140.01	Object Head : (31) - Grants-in-Aid - General (Salary)	19308.46		19308.46
1124.71		1124.71	1233.00		1233.00	1233.00		1233.00	(32) - Grants-in-Aid General (Non-Salary)	1233.00		1233.00
18464.72		18464.72	18573.01		18573.01	20373.01		20373.01	TOTAL OF 800(01)(01)	20541.46		20541.46
18464.72		18464.72	18573.01		18573.01	20373.01		20373.01	TOTAL OF LAI AUTONOMOUS DISTRICT COUNCIL	20541.46		20541.46
									Sub Head : (02) - Mara Autonomous District Council			
									Detailed Head : 01- GIA to MADC			
14607.57		14607.57	14607.57		14607.57	16079.11		16079.11	Object Head : (31) - Grants-in-Aid -General (Salary)	15982.81		15982.81
995.41		995.41	1106.00		1106.00	1106.00		1106.00	(32) - Grants-in-Aid - General (Non-Salary)	1106.00		1106.00
15602.98		15602.98	15713.57		15713.57	17185.11		17185.11	TOTAL OF 800(02)(01)	17088.81		17088.81
15602.98		15602.98	15713.57		15713.57	17185.11		17185.11	TOTAL OF MARA AUTONOMOUS DISTRICT COUNCIL	17088.81		17088.81
									Sub Head : (03) - Chakma Autonomous Dist. Council			
									Detailed Head : 01 - GIA to CADC			
9699.37		9699.37	9730.41		9730.41	11030.41		11030.41	Object Head : (31) - Grants-in-Aid General (Salary)	10479.85		10479.85
585.00		585.00	585.00		585.00	585.00		585.00	(32) - Grants-in-Aid General (Non-Salary)	585.00		585.00
10284.37		10284.37	10315.41		10315.41	11615.41		11615.41	TOTAL OF 800(03)(01)	11064.85		11064.85
10284.37		10284.37	10315.41		10315.41	11615.41		11615.41	TOTAL OF CHAKMA AUTONOMOUS DISTRICT COUNCIL	11064.85		11064.85

**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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
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			
	72.72	72.72							Object Head : (32) - Grants-in-Aid General (Non-Salary)			
	72.72	72.72							TOTAL OF 800(17)(03)			
									Detailed Head : 04- SMS for Rubber based settlement project village under LADC			
8.08		8.08							Object Head : (32) - Grants-in-Aid General (Non-Salary)			
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 : (32) - Lyuva Khutla Festival 2015 under MADC/NEA			
									Detailed Head : 00			
							2.00	2.00	Object Head : (32) - Grants-in-Aid General (Non-Salary)			
							2.00	2.00	TOTAL OF 800(32)			
									Sub Head : (34) - VC Remuneration under ADC			
									Detailed Head : 01 - LADC			
54.96		54.96	55.00		55.00	55.00		55.00	Object Head : (31) - Grants-in-Aid General (Salary)	55.00		55.00
114.75		114.75	127.50		127.50	127.50		127.50	(32) - Grants-in-Aid General (Non-Salary)	127.50		127.50
169.71		169.71	182.50		182.50	182.50		182.50	TOTAL OF 800(34)(01)	182.50		182.50
									Detailed Head : 02 - MADC			
55.56		55.56	55.56		55.56	55.56		55.56	Object Head : (31) - Grants-in-Aid General (Salary)	55.56		55.56
112.16		112.16	124.62		124.62	124.62		124.62	(32) - Grants-in-Aid General (Non-Salary)	124.62		124.62
167.72		167.72	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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
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	67.36		67.36	Object Head : (31) - Grants-in-Aid General (Salary)	67.36		67.36
77.98		77.98	77.98		77.98	77.98		77.98	(32) - Grants-in-Aid General (Non-Salary)	77.98		77.98
141.82		141.82	141.82		141.82	145.34		145.34	TOTAL OF 800(34)(03)	145.34		145.34
									Sub Head : (36) - Assistance to Excluded Areas			
									Detailed Head : 01 - LADC/CSS			
	356.79	356.79							Object Head : (35) - Grants for Creation of Capital Assets			
	356.79	356.79							TOTAL OF 800(36)(01)			
									Detailed Head : 02 - MADC/CSS			
	276.81	276.81							Object Head : (35) - Grants for Creation of Capital Assets			
	276.81	276.81							TOTAL OF 800(36)(02)			
									Detailed Head : 03 - CADC/CSS			
	212.40	212.40							Object Head : (35) - Grants for Creation of Capital Assets			
	212.40	212.40							TOTAL OF 800(36)(03)			
44867.71	1103.89	45971.60	45106.49		45106.49	49681.55	2.00	49683.55	TOTAL OF MAJOR HEAD : 2225	49203.14		49203.14

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

Controlling Officer : Secretary, District Council & Minority Affairs.

CAPITAL SECTION

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

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 800 - Other Expenditure			
									Sub Head : (01) - Pradhan Mantri Jan Vikas Karyakram (PMJVK)			
									Detailed Head : 01 - Pradhan Mantri Jan Vikas Karyakram (PMJVK)/CSS			
	10414.28	10414.28					8410.72	8410.72	Object Head : (53) - Major Works			
	10414.28	10414.28					8410.72	8410.72	TOTAL OF 800(01)(01)			
							8410.72	8410.72	Fund Transferred to S&YS			
	10414.28	10414.28							NET TOTAL OF 800(01)(01)			
									Detailed Head : 02 - SMS for Pradhan Mantri Jan Vikas Karyakram (PMJVK)			
							2126.32	2126.32	Object Head : (53) - Major Works			
							2126.32	2126.32	TOTAL OF 800(01)(02)			
							2081.15	2081.15	Fund Transferred to S&YS			
							45.17	45.17	Fund Transferred to ICT			
									NET TOTAL OF 800(01)(02)			
	10414.28	10414.28					2126.32	8410.72	TOTAL OF MAJOR HEAD : 4225			
							2081.15	8410.72	Fund Transferred to S&YS			
							45.17	45.17	Fund Transferred to ICT			
							2126.32	8410.72	TOTAL FUND TRANSFERRED TO OTHER DEPARTMENT			
	10414.28	10414.28							NET TOTAL OF MAJOR HEAD : 4225			
44867.71	1103.89	45971.60	45106.49		45106.49	49681.55	2.00	49683.55	TOTAL OF REVENUE SECTION	49203.14		49203.14
	10414.28	10414.28					2126.32	8410.72	TOTAL OF CAPITAL SECTION			
							2126.32	8410.72	Fund Transferred to S&YS and ICT			
	10414.28	10414.28							NET TOTAL OF CAPITAL SECTION			
44867.71	11518.17	56385.88	45106.49		45106.49	51807.87	8412.72	60220.59	TOTAL OF DEMAND NO. 27	49203.14		49203.14
							2126.32	8410.72	Fund Transferred to S&YS and ICT			
44867.71	11518.17	56385.88	45106.49		45106.49	49681.55	2.00	49683.55	NET TOTAL OF DEMAND NO. 27 (VOTED)	49203.14		49203.14

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

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Object Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
969.92		969.92	1052.09		1052.09	1059.03		1059.03	(01) - Salaries	977.10		977.10
23.19		23.19	24.20		24.20	24.20		24.20	(02) - Wages	25.14		25.14
									(04) - Pensionary Charges			
									(05) - Reward			
14.17		14.17	18.90		18.90	18.90		18.90	(06) - Medical Treatment	16.95		16.95
3.83		3.83	6.01		6.01	6.01		6.01	(11) - Domestic Travel Expenses	6.01		6.01
									(12) - Foreign Travel Expenses			
36.37		36.37	27.78		27.78	41.18	10.23	51.41	(13) - Office Expenses	27.78		27.78
8.92		8.92	8.93		8.93	8.93		8.93	(14) - Rents, Rates and Taxes	8.93		8.93
									(16) - Publications			
									(20) - Other Administrative Expenses			
									(21) - Supplies and Materials			
									(24) - POL			
1.19		1.19	2.60		2.60	2.60		2.60	(26) - Advertising & Publicity	2.60		2.60
11.25		11.25	15.00		15.00	15.00	8.55	23.55	(27) - Minor Works	15.00		15.00
1.20		1.20	1.20		1.20	1.20		1.20	(28) - Professional Services	1.20		1.20
79.00		79.00	65.50		65.50	144.25		144.25	(31) - Grants-in-Aid General (Salary)	80.35		80.35
185.63		185.63	145.95		145.95	158.45	254.00	412.45	(32) - Grants-in-Aid General (Non-Salary)	405.95		405.95
									(33) - Subsidies			
			0.40		0.40	0.40		0.40	(34) - Scholarships/Stipend	0.40		0.40
									(35) - Grants for Creation of Capital Assets			
									(41) - Secret Service Expenditure			
									(43) - Suspenses			
									(45) - Interest			
	1125.66	1125.66		1765.00	1765.00	15.00	1817.50	1832.50	(50) - Other Charges		1765.00	1765.00
									(51) - Motor Vehicles			
			1.00		1.00	1.00		1.00	(52) - Machinery & Equipment	1.00		1.00
									(53) - Major Works			
									(54) - Investment			
									(55) - Loans & Advances			
									(56) - Repayment of Borrowings			
									(64) - Write off			
1334.67	1125.66	2460.33	1369.56	1765.00	3134.56	1496.15	2090.28	3586.43	TOTAL OF DEMAND NO. 28 (VOTED)	1568.41	1765.00	3333.41

DEMAND NO-28
LABOUR, EMPLOYMENT, SKILL DEVELOPMENT AND ENTREPRENEURSHIP
Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Object Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
Major Head: 2230 - Labour & Employment												
969.92		969.92	1052.09		1052.09	1059.03		1059.03	(01) - Salaries	977.10		977.10
23.19		23.19	24.20		24.20	24.20		24.20	(02) - Wages	25.14		25.14
14.17		14.17	18.90		18.90	18.90		18.90	(06) - Medical Treatment	16.95		16.95
3.83		3.83	6.01		6.01	6.01		6.01	(11) - Domestic Travel Expenses	6.01		6.01
36.37		36.37	27.78		27.78	41.18	10.23	51.41	(13) - Office Expenses	27.78		27.78
8.92		8.92	8.93		8.93	8.93		8.93	(14) - Rents, Rates and Taxes	8.93		8.93
1.19		1.19	2.60		2.60	2.60		2.60	(26) - Advertising & Publicity	2.60		2.60
11.25		11.25	15.00		15.00	15.00	8.55	23.55	(27) - Minor Works	15.00		15.00
1.20		1.20	1.20		1.20	1.20		1.20	(28) - Professional Services	1.20		1.20
79.00		79.00	65.50		65.50	144.25		144.25	(31) - Grants-in-Aid General (Salary)	80.35		80.35
185.63		185.63	145.95		145.95	158.45	254.00	412.45	(32) - Grants-in-Aid General (Non Salary)	405.95		405.95
			0.40		0.40	0.40		0.40	(34) - Scholarships/Stipend	0.40		0.40
	1125.66	1125.66		1765.00	1765.00	15.00	1817.50	1832.50	(50) - Other Charges		1765.00	1765.00
			1.00		1.00	1.00		1.00	(52) - Machinery & Equipment	1.00		1.00
1334.67	1125.66	2460.33	1369.56	1765.00	3134.56	1496.15	2090.28	3586.43	TOTAL OF MAJOR HEAD : 2230	1568.41	1765.00	3333.41

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 2023 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	3333.41		3333.41
Charged			
Total	3333.41		3333.41

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

Actuals 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 001 - Direction & Administration			
									Sub Head : (01) Direction			
									Detailed Head : 00			
149.86		149.86	162.00		162.00	162.00		162.00	Object Head : (01) - Salaries	159.45		159.45
6.32		6.32	6.03		6.03	6.03		6.03	(02) - Wages	6.27		6.27
1.95		1.95	3.75		3.75	3.75		3.75	(06) - Medical Treatment	2.55		2.55
1.15		1.15	1.31		1.31	1.31		1.31	(11) - Domestic Travel Expenses	1.31		1.31
8.25		8.25	9.90		9.90	9.90		9.90	(13) - Office Expenses	9.90		9.90
5.83		5.83	5.84		5.84	5.84		5.84	(14) - Rents, Rates and Taxes	5.84		5.84
0.24		0.24	0.60		0.60	0.60		0.60	(26) - Advertising & Publicity	0.60		0.60
2.25		2.25	3.00		3.00	3.00		3.00	(27) - Minor Works	3.00		3.00
175.85		175.85	192.43		192.43	192.43		192.43	TOTAL OF 001(01)	188.92		188.92
									Sub Head : (02) Administration			
									Detailed Head : 00			
59.54		59.54	72.00		72.00	72.00		72.00	Object Head : (01) - Salaries	83.80		83.80
5.11		5.11	5.62		5.62	5.62		5.62	(02) - Wages	5.84		5.84
			0.75		0.75	0.75		0.75	(06) - Medical Treatment	0.90		0.90
0.58		0.58	1.50		1.50	1.50		1.50	(11) - Domestic Travel Expenses	1.50		1.50
1.50		1.50	2.00		2.00	2.00		2.00	(13) - Office Expenses	2.00		2.00
			0.30		0.30	0.30		0.30	(26) - Advertising & Publicity	0.30		0.30
66.73		66.73	82.17		82.17	82.17		82.17	TOTAL OF 001(02)	94.34		94.34
242.58		242.58	274.60		274.60	274.60		274.60	TOTAL OF SUB MAJOR HEAD : 01	283.26		283.26

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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
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			
271.67		271.67	322.67		322.67	322.67		322.67	Object Head : (01) - Salaries	261.50		261.50
7.68		7.68	8.03		8.03	8.03		8.03	(02) - Wages	8.33		8.33
4.48		4.48	5.10		5.10	5.10		5.10	(06) - Medical Treatment	4.65		4.65
1.20		1.20	1.20		1.20	1.20		1.20	(11) - Domestic Travel Expenses	1.20		1.20
7.22		7.22	8.68		8.68	8.68	10.23	18.91	(13) - Office Expenses	8.68		8.68
3.09		3.09	3.09		3.09	3.09		3.09	(14) - Rents, Rates and Taxes	3.09		3.09
0.20		0.20	0.70		0.70	0.70		0.70	(26) - Advertising & Publicity	0.70		0.70
							8.55	8.55	(27) - Minor Works			
295.54		295.54	349.47		349.47	349.47	18.78	368.25	TOTAL OF 101(01)	288.15		288.15
									Minor Head : 800- Other Expenditure			
									Sub Head : (90)- Socio-Economic Development Policy (SEDP)			
									Detailed Head : 01- Implementation of ESI Scheme under SEDP			
						63.93		63.93	Object Head : (31) - Grants-in-Aid General (Salary)			
						2.00		2.00	(32) - Grants-in-Aid General (Non-Salary)			
						65.93		65.93	TOTAL OF 800(90)(01)			
295.54		295.54	349.47		349.47	415.40	18.78	434.18	TOTAL OF SUB MAJOR HEAD : 02	288.15		288.15
									Sub Major Head : 03 - Training			
									Minor Head : 003 - Training of Craftmen & Supervisors			
									Sub Head : (01) Industrial Training Institute			
									Detailed Head : 00			
482.49		482.49	495.42		495.42	495.42		495.42	Object Head : (01) - Salaries	472.35		472.35
4.08		4.08	4.52		4.52	4.52		4.52	(02) - Wages	4.70		4.70
7.74		7.74	9.30		9.30	9.30		9.30	(06) - Medical treatment	8.85		8.85
0.90		0.90	2.00		2.00	2.00		2.00	(11) - Domestic Travel Expenses	2.00		2.00
6.00		6.00	7.20		7.20	7.20		7.20	(13) - Office Expenses	7.20		7.20
0.75		0.75	1.00		1.00	1.00		1.00	(26) - Advertising & Publicity	1.00		1.00
9.00		9.00	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	(52) - Machinery & Equipments	1.00		1.00
512.16		512.16	534.04		534.04	534.04		534.04	TOTAL OF 003(01)	510.70		510.70

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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 003 - Training of Craftsmen & Supervisors			
									Sub Head : (02) - Youth Commission			
									Detailed Head : 00			
79.00		79.00	65.50		65.50	80.32		80.32	Object Head : (31) - Grants-in-Aid General (Salary)	80.35		80.35
99.84		99.84	125.95		125.95	125.95		125.95	(32) - Grants-in-Aid General (Non-Salary)	385.95		385.95
178.84		178.84	191.45		191.45	206.27		206.27	TOTAL OF 003(02)	466.30		466.30
									Sub Head : (04)-Skill Development Programme			
									Detailed Head : 02 - Implementation of SANKALP			
				200.00	200.00		200.00	200.00	Object Head : (50) - Other Charges		200.00	200.00
				200.00	200.00		200.00	200.00	TOTAL OF 003(04)(02)		200.00	200.00
									Detailed Head : 03 - Implementation of PMKVY			
	1119.66	1119.66		1000.00	1000.00		1052.50	1052.50	Object Head : (50) - Other Charges		1000.00	1000.00
	1119.66	1119.66		1000.00	1000.00		1052.50	1052.50	TOTAL OF 003(04)(03)		1000.00	1000.00
									Detailed Head : 04 - Implementation of STRIVE			
	6.00	6.00		565.00	565.00		565.00	565.00	Object Head : (50) - Other Charges		565.00	565.00
	6.00	6.00		565.00	565.00		565.00	565.00	TOTAL OF 003(04)(04)		565.00	565.00
									Detailed Head : 05 - Implementation of SDIS/CSS			
							254.00	254.00	Object Head : (32) - Grants-in-Aid General (Non-Salary)			
							254.00	254.00	TOTAL OF 003(04)(05)			
									Minor Head : 101 - Industrial Training Institute			
									Sub Head : (04)-GIA to MCVT			
									Detailed Head : 00			
15.14		15.14	20.00		20.00	20.00		20.00	Object Head : (32) - Grants-in-Aid General (Non-Salary)	20.00		20.00
15.14		15.14	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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
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			
6.36		6.36				6.94		6.94	Object Head : (01) - Salaries			
13.40		13.40				13.40		13.40	(13) - Office Expenses			
19.76		19.76				20.34		20.34	TOTAL OF 800(90)(01)			
									Detailed Head : 02- Implementation of SEDP under LES&ED			
70.65		70.65							Object Head : (32) - Grants-in-Aid General (Non-Salary)			
						15.00		15.00	(50) - Other Charges			
70.65		70.65				15.00		15.00	TOTAL OF 800(90)(02)			
									Detailed Head : 03 - Implementation of SEDP under MYC			
						10.50		10.50	Object Head : (32) - Grants-in-Aid General (Non-Salary)			
						10.50		10.50	TOTAL OF 800(90)(03)			
796.55	1125.66	1922.21	745.49	1765.00	2510.49	806.15	2071.50	2877.65	TOTAL OF Sub Major Head : 03	997.00	1765.00	2762.00
1334.67	1125.66	2460.33	1369.56	1765.00	3134.56	1496.15	2090.28	3586.43	TOTAL OF MAJOR HEAD: 2230	1568.41	1765.00	3333.41
1334.67	1125.66	2460.33	1369.56	1765.00	3134.56	1496.15	2090.28	3586.43	TOTAL OF DEMAND NO.28 (VOTED)	1568.41	1765.00	3333.41

**DEMAND NO-29
SOCIAL WELFARE**

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

<i>Actuals 2020-21</i>			<i>Budget Estimates 2021-22</i>			<i>Revised Estimates 2021-22</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2022-23</i>		
<i>State</i>	<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>
2005.62	1036.49	3042.11	1167.61	1071.60	2239.21	2034.25	1132.80	3167.05	(01) - Salaries	1155.33	1071.60	2226.93
32.28	22.03	54.31	34.22		34.22	48.64		48.64	(02) - Wages	35.45		35.45
									(04) - Pensionary Charges			
									(05) - Reward			
20.82	80.80	101.62	24.00	13.50	37.50	43.35	13.50	56.85	(06) - Medical Treatment	19.65	13.50	33.15
13.85	58.26	72.11	14.35	48.96	63.31	16.35	78.96	95.31	(11) - Domestic Travel Expenses	14.35	48.96	63.31
									(12) - Foreign Travel Expenses			
86.91	193.63	280.54	76.88	205.66	282.54	90.28	385.66	475.94	(13) - Office Expenses	76.88	205.66	282.54
12.59	29.19	41.78	11.80	12.61	24.41	11.80	32.49	44.29	(14) - Rents, Rates and Taxes	16.76	12.61	29.37
0.50		0.50	0.50		0.50	0.50		0.50	(16) - Publications	0.50		0.50
									(20) - Other Administrative Expenses			
333.75	2113.03	2446.78	28.30	1783.50	1811.80	136.79	2086.27	2223.06	(21) - Supplies & Materials	28.30	1783.50	1811.80
									(24) - POL			
0.36		0.36	0.40		0.40	0.40		0.40	(26) - Advertising & Publicity	0.40		0.40
60.57	2145.41	2205.98	63.60	985.35	1048.95	63.60	985.35	1048.95	(27) - Minor Works	63.60	985.35	1048.95
									(28) - Professional Services			
241.84	975.48	1217.32	225.42	955.07	1180.49	308.23	1391.64	1699.87	(31) - Grants-in-Aid General (Salary)	225.23	735.40	960.63
576.99	2740.89	3317.88	512.30	2555.39	3067.69	619.94	5802.85	6422.79	(32) - Grants-in-Aid -General (Non-Salary)	513.80	2173.34	2687.14
									(33) - Subsidies			
6.00	42.00	48.00	6.00	42.00	48.00	6.00	42.00	48.00	(34) - Scholarship/Stipend	6.00	42.00	48.00
43.73	136.50	180.23					393.53	393.53	(35) - Grants for Creation of Capital Assets			
									(41) - Secret Service Expenditure			
									(43) - Suspenses			
									(45) - Interest			
567.89	3033.36	3601.25	205.72	2516.59	2722.31	457.91	2799.46	3257.37	(50) - Other Charges	205.72	2516.59	2722.31
1.80		1.80	1.80		1.80	1.80		1.80	(51) - Motor Vehicles	1.80		1.80
0.85	48.95	49.80	0.85		0.85	0.85		0.85	(52) - Machinery & Equipments	0.85		0.85
	4199.57	4199.57		2900.00	2900.00	1.48	4385.20	4386.68	(53) - Major Works		2900.00	2900.00
									(54) - Investment			
									(55) - Loans & Advances			
									(56) - Repayment of Borrowings			
									(64) - Write off			
4006.35	16855.59	20861.94	2373.75	13090.23	15463.98	3842.17	19529.71	23371.88	TOTAL OF DEMAND NO.29 (VOTED)	2364.62	12488.51	14853.13

**DEMAND NO-29
SOCIAL WELFARE**

Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Object Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
SOCIAL WELFARE & TRIBAL AFFAIRS												
759.23		759.23	849.42		849.42	861.16		861.16	(01) - Salaries	810.69		810.69
18.94		18.94	20.20		20.20	20.20		20.20	(02) - Wages	20.88		20.88
14.38		14.38	16.65		16.65	23.25		23.25	(06) - Medical Treatment	13.05		13.05
8.71		8.71	9.10		9.10	9.10		9.10	(11) - Domestic Travel Expenses	9.10		9.10
59.49		59.49	43.10		43.10	56.50		56.50	(13) - Office Expenses	43.10		43.10
8.21		8.21	7.42		7.42	7.42		7.42	(14) - Rents, Rates and Taxes	7.42		7.42
38.80	35.73	74.53	28.30	35.73	64.03	33.30	35.73	69.03	(21) - Supplies & Materials	28.30	35.73	64.03
0.36		0.36	0.40		0.40	0.40		0.40	(26) - Advertising & Publicity	0.40		0.40
51.50	1777.71	1829.21	51.50	965.35	1016.85	51.50	965.35	1016.85	(27) - Minor Works	51.50	965.35	1016.85
102.19	25.60	127.79	112.44		112.44	112.44	165.56	278.00	(31) - Grants-in-Aid General (Salary)	112.25		112.25
465.90	2201.89	2667.79	468.29	1754.94	2223.23	486.89	4419.02	4905.91	(32) - Grants-in-Aid -General (Non-Salary)	468.29	1754.94	2223.23
6.00	42.00	48.00	6.00	42.00	48.00	6.00	42.00	48.00	(34) - Scholarship/Stipend	6.00	42.00	48.00
19.82	153.63	173.45	17.45	112.27	129.72	17.45	112.27	129.72	(50) - Other Charges	17.45	112.27	129.72
0.85	48.95	49.80	0.85		0.85	0.85		0.85	(52) - Machinery & Equipments	0.85		0.85
	4199.57	4199.57		2900.00	2900.00		4371.92	4371.92	(53) - Major Works		2900.00	2900.00
1554.38	8485.08	10039.46	1631.12	5810.29	7441.41	1686.46	10111.85	11798.31	TOTAL OF SOCIAL WELFARE & TRIBAL AFFAIRS	1589.28	5810.29	7399.57
WOMEN & CHILD DEVELOPMENT												
1198.63	1036.49	2235.12	255.40	1071.60	1327.00	1110.30	1132.80	2243.10	(01) - Salaries	284.18	1071.60	1355.78
4.42	22.03	26.45	5.10		5.10	19.10		19.10	(02) - Wages	5.27		5.27
4.32	80.80	85.12	6.45	13.50	19.95	18.10	13.50	31.60	(06) - Medical Treatment	5.70	13.50	19.20
3.19	58.26	61.45	2.25	48.96	51.21	4.25	78.96	83.21	(11) - Domestic Travel Expenses	2.25	48.96	51.21
20.22	193.63	213.85	25.14	205.66	230.80	25.14	385.66	410.80	(13) - Office Expenses	25.14	205.66	230.80
1.98	29.19	31.17	1.98	12.61	14.59	1.98	32.49	34.47	(14) - Rents, Rates and Taxes	1.98	12.61	14.59
0.50		0.50	0.50		0.50	0.50		0.50	(16) - Publications	0.50		0.50
294.95	2077.30	2372.25		1747.77	1747.77	103.49	2050.54	2154.03	(21) - Supplies & Materials		1747.77	1747.77
9.07	367.70	376.77	12.10	20.00	32.10	12.10	20.00	32.10	(27) - Minor Works	12.10	20.00	32.10
139.65	949.88	1089.53	112.98	955.07	1068.05	195.79	1226.08	1421.87	(31) - Grants-in-Aid General (Salary)	112.98	735.40	848.38
111.09	539.00	650.09	44.01	800.45	844.46	133.05	1383.83	1516.88	(32) - Grants-in-Aid -General (Non-Salary)	45.51	418.40	463.91
43.73	136.50	180.23					393.53	393.53	(35) - Grants for Creation of Capital Assets			
546.27	2879.73	3426.00	186.27	2404.32	2590.59	438.46	2687.19	3125.65	(50) - Other Charges	186.27	2404.32	2590.59
1.80		1.80	1.80		1.80	1.80		1.80	(51) - Motor Vehicles	1.80		1.80
						1.48	13.28	14.76	(53) - Major Works			
2379.82	8370.51	10750.33	653.98	7279.94	7933.92	2065.54	9417.86	11483.40	TOTAL OF WOMEN & CHILD DEVELOPMENT	683.68	6678.22	7361.90

**DEMAND NO-29
SOCIAL WELFARE**

Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Object Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
SOCIAL WELFARE & TRIBAL AFFAIRS												
Major Head : 2235 - Social Security & Welfare												
759.23		759.23	849.42		849.42	861.16		861.16	(01) - Salaries	810.69		810.69
18.94		18.94	20.20		20.20	20.20		20.20	(02) - Wages	20.88		20.88
14.38		14.38	16.65		16.65	23.25		23.25	(06) - Medical Treatment	13.05		13.05
8.71		8.71	9.10		9.10	9.10		9.10	(11) - Domestic Travel Expenses	9.10		9.10
59.49		59.49	43.10		43.10	56.50		56.50	(13) - Office Expenses	43.10		43.10
8.21		8.21	7.42		7.42	7.42		7.42	(14) - Rents, Rates and Taxes	7.42		7.42
38.80	35.73	74.53	28.30	35.73	64.03	33.30	35.73	69.03	(21) - Supplies & Materials	28.30	35.73	64.03
0.36		0.36	0.40		0.40	0.40		0.40	(26) - Advertising & Publicity	0.40		0.40
51.50	1777.71	1829.21	51.50	965.35	1016.85	51.50	965.35	1016.85	(27) - Minor Works	51.50	965.35	1016.85
102.19	25.60	127.79	112.44		112.44	112.44	165.56	278.00	(31) - Grants-in-Aid General (Salary)	112.25		112.25
465.90	2201.89	2667.79	468.29	1754.94	2223.23	486.89	4419.02	4905.91	(32) - Grants-in-Aid -General (Non-Salary)	468.29	1754.94	2223.23
6.00	42.00	48.00	6.00	42.00	48.00	6.00	42.00	48.00	(34) - Scholarship/Stipend	6.00	42.00	48.00
19.82	153.63	173.45	17.45	112.27	129.72	17.45	112.27	129.72	(50) - Other Charges	17.45	112.27	129.72
0.85	48.95	49.80	0.85		0.85	0.85		0.85	(52) - Machinery & Equipments	0.85		0.85
1554.38	4285.51	5839.89	1631.12	2910.29	4541.41	1686.46	5739.93	7426.39	TOTAL OF MAJOR HEAD : 2235 (SW&TA)	1589.28	2910.29	4499.57
CAPITAL SECTION												
Major Head : 4235 - C.O on Social Security & Welfare												
	4199.57	4199.57		2900.00	2900.00		4371.92	4371.92	(53) - Major Works		2900.00	2900.00
	4199.57	4199.57		2900.00	2900.00		4371.92	4371.92	TOTAL OF MAJOR HEAD : 4235 (SW&TA)		2900.00	2900.00
PERSONS WITH DISABILITIES												
Major Head : 2235 - Social Security & Welfare												
47.76		47.76	62.79		62.79	62.79		62.79	(01) - Salaries	60.46		60.46
8.92		8.92	8.92		8.92	9.34		9.34	(02) - Wages	9.30		9.30
2.12		2.12	0.90		0.90	2.00		2.00	(06) - Medical Treatment	0.90		0.90
1.95		1.95	3.00		3.00	3.00		3.00	(11) - Domestic Travel Expenses	3.00		3.00
7.20		7.20	8.64		8.64	8.64		8.64	(13) - Office Expenses	8.64		8.64
2.40		2.40	2.40		2.40	2.40		2.40	(14) - Rents, Rates and Taxes	7.36		7.36
1.80		1.80	2.00		2.00	2.00		2.00	(50) - Other Charges	2.00		2.00
72.15		72.15	88.65		88.65	90.17		90.17	TOTAL OF MAJOR HEAD : 2235 (PwDs)	91.66		91.66

**DEMAND NO-29
SOCIAL WELFARE**

Schedule for Object Headwise Expenditure

(₹ in lakh)

<i>Actuals 2020-21</i>			<i>Budget Estimates 2021-22</i>			<i>Revised Estimates 2021-22</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2022-23</i>		
<i>State</i>	<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>
WOMEN & CHILD DEVELOPMENT												
Major Head : 2235 - Social Security & Welfare												
1126.90	1036.49	2163.39	177.65	1071.60	1249.25	1032.55	1132.80	2165.35	(01) - Salaries	195.60	1071.60	1267.20
3.03	22.03	25.06	3.66		3.66	17.66		17.66	(02) - Wages	3.77		3.77
3.51	80.80	84.31	5.10	13.50	18.60	16.75	13.50	30.25	(06) - Medical Treatment	4.50	13.50	18.00
2.99	19.26	22.25	1.75	33.96	35.71	3.75	53.96	57.71	(11) - Domestic Travel Expenses	1.75	33.96	35.71
16.84	68.80	85.64	20.64	150.00	170.64	20.64	270.00	290.64	(13) - Office Expenses	20.64	150.00	170.64
1.98	22.82	24.80	1.98	12.61	14.59	1.98	25.49	27.47	(14) - Rents, Rates and Taxes	1.98	12.61	14.59
294.63	2074.52	2369.15		1560.00	1560.00	103.49	1862.77	1966.26	(21) - Supplies & Materials		1560.00	1560.00
7.50	367.70	375.20	10.00	20.00	30.00	10.00	20.00	30.00	(27) - Minor Works	10.00	20.00	30.00
139.65	737.11	876.76	112.98	851.27	964.25	195.79	1055.65	1251.44	(31) - Grants-in-Aid General (Salary)	112.98	631.60	744.58
111.09	539.00	650.09	44.01	800.45	844.46	133.05	1383.83	1516.88	(32) - Grants-in-Aid -General (Non-Salary)	45.51	418.40	463.91
43.73		43.73					393.53	393.53	(35) - Grants for Creation of Capital Assets			
483.19	2237.46	2720.65	185.77	2134.74	2320.51	437.96	2354.22	2792.18	(50) - Other Charges	185.77	2134.74	2320.51
2235.04	7205.99	9441.03	563.54	6648.13	7211.67	1973.62	8565.75	10539.37	TOTAL OF MAJOR HEAD : 2235 (WCD)	582.50	6046.41	6628.91
Major Head : 2236 - Nutrition												
71.73		71.73	77.75		77.75	77.75		77.75	(01) - Salaries	88.58		88.58
1.39		1.39	1.44		1.44	1.44		1.44	(02) - Wages	1.50		1.50
0.81		0.81	1.35		1.35	1.35		1.35	(06) - Medical Treatment	1.20		1.20
0.20	39.00	39.20	0.50	15.00	15.50	0.50	25.00	25.50	(11) - Domestic Travel Expenses	0.50	15.00	15.50
3.38	124.83	128.21	4.50	55.66	60.16	4.50	115.66	120.16	(13) - Office Expenses	4.50	55.66	60.16
	6.37	6.37					7.00	7.00	(14) - Rents, Rates and Taxes			
0.50		0.50	0.50		0.50	0.50		0.50	(16) - Publications	0.50		0.50
0.32	2.78	3.10		187.77	187.77		187.77	187.77	(21) - Supplies & Materials		187.77	187.77
1.57		1.57	2.10		2.10	2.10		2.10	(27) - Minor Works	2.10		2.10
	212.77	212.77		103.80	103.80		170.43	170.43	(31) - Grants-in-Aid General (Salary)		103.80	103.80
63.08	642.27	705.35	0.50	269.58	270.08	0.50	332.97	333.47	(50) - Other Charges	0.50	269.58	270.08
1.80		1.80	1.80		1.80	1.80		1.80	(51) - Motor Vehicles	1.80		1.80
144.78	1028.02	1172.80	90.44	631.81	722.25	90.44	838.83	929.27	TOTAL OF MAJOR HEAD : 2236	101.18	631.81	732.99
CAPITAL SECTION												
Major Head : 4235 - C.O on Social Security & Welfare												
	136.50	136.50							(35) - Grants for Creation of Capital Assets			
						1.48	13.28	14.76	(53) - Major Works			
	136.50	136.50				1.48	13.28	14.76	TOTAL OF MAJOR HEAD : 4235 (WCD)			

**DEMAND NO-29
SOCIAL WELFARE**

Controlling Officer : Director, Social Welfare & Tribal Affairs

I Estimates of the Amount required in the year ending 31st March 2023 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	11953.13	2900.00	14853.13
Charged			
Total	11953.13	2900.00	14853.13

II Details of the Estimates are given below :-

Actuals 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
SOCIAL WELFARE & TRIBAL AFFAIRS												
									Minor Head : 001 - Direction & Administration			
									Sub Head : (01) Direction			
									Detailed Head : 00			
216.67		216.67	253.77		253.77	253.77		253.77	Object Head : (01) - Salaries	205.22		205.22
18.94		18.94	20.20		20.20	20.20		20.20	(02) - Wages	20.88		20.88
3.69		3.69	3.90		3.90	10.50		10.50	(06) - Medical Treatment	3.00		3.00
4.88		4.88	5.00		5.00	5.00		5.00	(11) - Domestic Travel Expenses	5.00		5.00
20.00		20.00	18.00		18.00	18.00		18.00	(13) - Office Expenses	18.00		18.00
0.18		0.18	0.20		0.20	0.20		0.20	(26) - Advertising & Publicity	0.20		0.20
31.50		31.50	31.50		31.50	31.50		31.50	(27) - Minor Works	31.50		31.50
15.82		15.82	13.45		13.45	13.45		13.45	(50) - Other Charges	13.45		13.45
311.68		311.68	346.02		346.02	352.62		352.62	TOTAL OF 001(01)	297.25		297.25
									Sub Head : (02) Administration			
									Detailed Head : 00			
160.18		160.18	182.10		182.10	182.10		182.10	Object Head : (01) - Salaries	182.65		182.65
2.78		2.78	4.65		4.65	4.65		4.65	(06) - Medical Treatment	2.10		2.10
2.48		2.48	2.50		2.50	2.50		2.50	(11) - Domestic Travel Expenses	2.50		2.50
10.00		10.00	9.00		9.00	9.00		9.00	(13) - Office Expenses	9.00		9.00
1.70		1.70	0.90		0.90	0.90		0.90	(14) - Rents, Rates and Taxes	0.90		0.90
0.18		0.18	0.20		0.20	0.20		0.20	(26) - Advertising & Publicity	0.20		0.20
177.32		177.32	199.35		199.35	199.35		199.35	TOTAL OF 001(02)	197.35		197.35

**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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 101 - Welfare of Handicapped			
									Sub Head : (01) Education & Welfare of Handicapped			
									Detailed Head : 00			
58.95		58.95	66.57		66.57	66.57		66.57	Object Head : (01) - Salaries	64.46		64.46
0.87		0.87	1.20		1.20	1.20		1.20	(06) - Medical Treatment	1.20		1.20
3.99		3.99	4.00		4.00	4.00		4.00	(13) - Office Expenses	4.00		4.00
3.99		3.99	4.00		4.00	4.00		4.00	(14) - Rents, Rates and Taxes	4.00		4.00
1.20		1.20	1.20		1.20	1.20		1.20	(21) - Supplies & Materials	1.20		1.20
	526.61	526.61							(27) - Minor Works			
12.60		12.60	10.00		10.00	13.60		13.60	(32) - Grants-in-Aid General (Non-Salary)	10.00		10.00
5.50		5.50	5.50		5.50	5.50		5.50	(34) - Scholarship/Stipend	5.50		5.50
0.20		0.20	0.20		0.20	0.20		0.20	(52) - Machinery & Equipment	0.20		0.20
87.30	526.61	613.91	92.67		92.67	96.27		96.27	TOTAL OF 101(01)	90.56		90.56
									Sub Head : (02) Trg.-cum-Production Centre for Handicapped			
									Detailed Head : 00			
19.22		19.22	23.28		23.28	23.28		23.28	Object Head : (01) - Salaries	22.53		22.53
0.27		0.27	0.45		0.45	0.45		0.45	(06) - Medical Treatment	0.45		0.45
2.00		2.00	2.00		2.00	2.00		2.00	(13) - Office Expenses	2.00		2.00
2.52		2.52	2.52		2.52	2.52		2.52	(14) - Rents, Rates and Taxes	2.52		2.52
1.20		1.20	1.20		1.20	1.20		1.20	(21) - Supplies & Materials	1.20		1.20
0.50		0.50	0.50		0.50	0.50		0.50	(34) - Scholarship/Stipend	0.50		0.50
0.20		0.20	0.20		0.20	0.20		0.20	(52) - Machinery & Equipment	0.20		0.20
25.91		25.91	30.15		30.15	30.15		30.15	TOTAL OF 101(02)	29.40		29.40
									Sub Head : (03) Hostel for Handicapped Person			
									Detailed Head : 00			
14.68		14.68	22.97		22.97	22.97		22.97	Object Head : (01) - Salaries	22.71		22.71
0.08		0.08	0.60		0.60	0.60		0.60	(06) - Medical Treatment	0.60		0.60
0.10		0.10	0.10		0.10	0.10		0.10	(13) - Office Expenses	0.10		0.10
9.40		9.40	9.40		9.40	9.40		9.40	(21) - Supplies & Materials	9.40		9.40
0.15		0.15	0.15		0.15	0.15		0.15	(52) - Machinery & Equipment	0.15		0.15
24.41		24.41	33.22		33.22	33.22		33.22	TOTAL OF 101(03)	32.96		32.96

**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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
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	25.44		25.44	Object Head : (31) - Grants-in-Aid -General (Salary)	25.44		25.44
32.31		32.31	35.90		35.90	35.90		35.90	(32) - Grants-in-Aid General (Non-Salary)	35.90		35.90
57.75		57.75	61.34		61.34	61.34		61.34	TOTAL OF 101(04)	61.34		61.34
									Minor Head : 103 - Women's Welfare			
									Sub Head : (02) - Residential Institute & Training Centre for Tribal Youth			
									Detailed Head : 00			
53.75		53.75	62.33		62.33	62.33		62.33	Object Head : (01) - Salaries	66.88		66.88
1.05		1.05	1.05		1.05	1.05		1.05	(06) - Medical Treatment	1.20		1.20
0.10		0.10	0.10		0.10	0.10		0.10	(11) - Domestic Travel Expenses	0.10		0.10
3.00		3.00	3.00		3.00	3.00		3.00	(13) - Office Expenses	3.00		3.00
5.00		5.00	5.00		5.00	5.00		5.00	(21) - Supplies & Materials	5.00		5.00
0.10		0.10	0.10		0.10	0.10		0.10	(52) - Machinery & Equipments	0.10		0.10
63.00		63.00	71.58		71.58	71.58		71.58	TOTAL OF 103(02)	76.28		76.28
									Sub Head : (03) - SIT in Women/Girl Act.			
									Detailed Head : 00			
7.71		7.71	10.28		10.28	10.28		10.28	Object Head : (01) - Salaries	9.68		9.68
0.25		0.25	0.45		0.45	0.45		0.45	(06) - Medical Treatment	0.30		0.30
0.95		0.95	1.00		1.00	1.00		1.00	(11) - Domestic Travel Expenses	1.00		1.00
8.91		8.91	11.73		11.73	11.73		11.73	TOTAL OF 103(03)	10.98		10.98
									Sub Head : (04) - State Social Welfare & Rehabilitation Centre			
									Detailed Head : 00			
41.26		41.26	45.30		45.30	45.30		45.30	Object Head : (01) - Salaries	45.68		45.68
1.05		1.05	0.90		0.90	0.90		0.90	(06) - Medical Treatment	1.05		1.05
3.00		3.00	3.00		3.00	3.00		3.00	(13) - Office Expenses	3.00		3.00
17.00		17.00	6.00		6.00	11.00		11.00	(21) - Supplies & Materials	6.00		6.00
10.00		10.00	10.00		10.00	10.00		10.00	(27) - Minor Works	10.00		10.00
3.00		3.00	3.00		3.00	3.00		3.00	(50) - Other Charges	3.00		3.00
75.31		75.31	68.20		68.20	73.20		73.20	TOTAL OF 103(04)	68.73		68.73

**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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 104 - Welfare of Aged, Infirm & Destitute			
									Sub Head : (01) - Old Age Home			
									Detailed Head : 00			
38.29		38.29	52.95		52.95	52.95		52.95	Object Head : (01) - Salaries	49.55		49.55
0.90		0.90	0.90		0.90	0.90		0.90	(06) - Medical Treatment	0.90		0.90
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	(21) - Supplies & Materials	3.00		3.00
0.20		0.20	0.20		0.20	0.20		0.20	(52) - Machinery & Equipment	0.20		0.20
43.39		43.39	58.05		58.05	58.05		58.05	TOTAL OF 104(01)	54.65		54.65
									Sub Head : (02) - Old Age Pension			
									Detailed Head : 00			
366.46		366.46	366.70		366.70	366.70		366.70	Object Head : (32) - Grants-in-Aid General (Non-Salary)	366.70		366.70
366.46		366.46	366.70		366.70	366.70		366.70	TOTAL OF 104(02)	366.70		366.70
									Sub Head : (03) - IGNWPS			
									Detailed Head : 00			
33.46		33.46	33.46		33.46	33.46		33.46	Object Head : (32) - Grants-in-Aid General (Non-Salary)	33.46		33.46
33.46		33.46	33.46		33.46	33.46		33.46	TOTAL OF 104(03)	33.46		33.46
									Sub Head : (04) - IGNDPS			
									Detailed Head : 00			
10.72		10.72	10.73		10.73	10.73		10.73	Object Head : (32) - Grants-in-Aid General (Non-Salary)	10.73		10.73
10.72		10.72	10.73		10.73	10.73		10.73	TOTAL OF 104(04)	10.73		10.73
									Sub Head : (05) - Welfare of Senior Citizens			
									Detailed Head : 00			
	6.60	6.60					316.28	316.28	Object Head : (32) - Grants-in-Aid General (Non-Salary)			
	6.60	6.60					316.28	316.28	TOTAL OF 104(05)			
									Minor Head : 105 - Prohibition			
									Sub Head : (01) - MSD & R Board			
									Detailed Head : 00			
76.75		76.75	87.00		87.00	87.00		87.00	Object Head : (31) - Grants-in-Aid -General (Salary)	86.81		86.81
10.35	137.02	147.37	11.50		11.50	11.50		11.50	(32) - Grants-in-Aid General (Non-Salary)	11.50		11.50
87.10	137.02	224.12	98.50		98.50	98.50		98.50	TOTAL OF 105(01)	98.31		98.31

**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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 106 - Correctional Services			
									Sub Head : (04) - Special Services in Jails			
									Detailed Head : 00			
5.37		5.37							Object Head : (01) - Salaries	18.00		18.00
5.37		5.37							TOTAL OF 106(04)	18.00		18.00
									Sub Head : (05) - De-addiction Centre			
									Detailed Head : 00			
132.39		132.39	129.87		129.87	129.87		129.87	Object Head : (01) - Salaries	123.33		123.33
3.44		3.44	2.55		2.55	2.55		2.55	(06) - Medical Treatment	2.25		2.25
0.30		0.30	0.50		0.50	0.50		0.50	(11) - Domestic Travel Expenses	0.50		0.50
3.00		3.00	3.00		3.00	3.00		3.00	(13) - Office Expenses	3.00		3.00
2.00		2.00	2.50		2.50	2.50		2.50	(21) - Supplies & Materials	2.50		2.50
10.00		10.00	10.00		10.00	10.00		10.00	(27) - Minor Works	10.00		10.00
	25.60	25.60					165.56	165.56	(31) - Grants-in-Aid -General (Salary)			
	1.89	1.89					580.11	580.11	(32) - Grants-in-Aid General (Non-Salary)			
1.00		1.00	1.00		1.00	1.00		1.00	(50) - Other Charges	1.00		1.00
152.13	27.49	179.62	149.42		149.42	149.42	745.67	895.09	TOTAL OF 106(05)	142.58		142.58
									Minor Head : 109 - Pre-Vocational Training			
									Sub Head : (01) - Vocational Centre under Article 275(1)/CSS			
									Detailed Head : 00			
	35.73	35.73		35.73	35.73		35.73	35.73	Object Head : (21)-Supplies & Materials		35.73	35.73
	42.00	42.00		42.00	42.00		42.00	42.00	(34)-Scholarship/Stipend		42.00	42.00
	72.27	72.27		72.27	72.27		72.27	72.27	(50)-Other Charges		72.27	72.27
	150.00	150.00		150.00	150.00		150.00	150.00	TOTAL OF 109(01)		150.00	150.00
									Minor Head : 200 - Other Programmes			
									Sub Head : (03) - Schemes under Article 275(1)/CSS			
									Detailed Head : 00			
	1251.10	1251.10		965.35	965.35		965.35	965.35	Object Head : (27) - Minor Works.		965.35	965.35
	335.45	335.45		21.02	21.02		21.02	21.02	(32) - Grants-in-Aid General (Non-Salary)		21.02	21.02
	49.60	49.60		5.00	5.00		5.00	5.00	(50) - Other Charges		5.00	5.00
	48.95	48.95							(52) - Machinery & Equipment			
	1685.10	1685.10		991.37	991.37		991.37	991.37	TOTAL OF 200(03)		991.37	991.37

**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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 200 - Other Programmes			
									Sub Head : (04) - Establishment Of Eklavya Model Residential School at Lunglei under Article 275(1)/CSS			
									Detailed Head : 00			
				218.00	218.00		218.00	218.00	Object Head : (32) - Grants-in-Aid General (Non-Salary)		218.00	218.00
				218.00	218.00		218.00	218.00	TOTAL OF 200(04)		218.00	218.00
									Sub Head : (05) - Establishment of Eklavya Model Residential School at Serchhip/CSS			
									Detailed Head : 00			
				218.00	218.00		218.00	218.00	Object Head : (32) - Grants-in-Aid General (Non-Salary)		218.00	218.00
				218.00	218.00		218.00	218.00	TOTAL OF 200(05)		218.00	218.00
									Sub Head : (06) - Tribal Research Institute (TRI)/CSS			
									Detailed Head : 00			
	39.00	39.00					357.65	357.65	Object Head : (32) - Grants-in-Aid General (Non-Salary)			
	39.00	39.00					357.65	357.65	TOTAL OF 200(06)			
									Sub Head : (07) - SCA to TSS/CSS			
									Detailed Head : 00			
	460.39	460.39					510.83	510.83	Object Head : (32) - Grants-in-Aid General (Non-Salary)			
	460.39	460.39					510.83	510.83	TOTAL OF 200(07)			
									Sub Head : (08) - Institutional Support for Marketing and Development of Tribal Products/CSS			
									Detailed Head : 00			
							795.00	795.00	Object Head : (32) - Grants-in-Aid General (Non-Salary)			
							795.00	795.00	TOTAL OF 200(08)			
									Minor Head : 800 - Other Expenditure			
									Sub Head : (90) - Socio-Economic Development Policy (SEDP)			
									Detailed Head : 01 - Implementation of SEDP under SW&TA			
						15.00		15.00	Object Head : (32) - Grants-in-Aid General (Non-Salary)			
						15.00		15.00	TOTAL OF 800(90)(01)			
									Detailed Head : 02 - Management of Social Rehabilitation Board			
10.76		10.76				11.74		11.74	Object Head : (01) - Salaries			
13.40		13.40				13.40		13.40	(13) - Office Expenses			
24.16		24.16				25.14		25.14	TOTAL OF 800(90)(02)			

**DEMAND NO-29
SOCIAL WELFARE**

Controlling Officer : Director, Social Welfare & Tribal Affairs

REVENUE SECTION

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

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 101 - National Old Age Pension Scheme			
									Sub Head : (01) - Old Age Pension/CSS			
									Detailed Head : 00			
	1029.32	1029.32		1125.38	1125.38		1125.38	1125.38	Object Head : (32) - Grants-in-Aid General (Non-Salary)		1125.38	1125.38
	31.76	31.76		35.00	35.00		35.00	35.00	(50) - Other Charges		35.00	35.00
	1061.08	1061.08		1160.38	1160.38		1160.38	1160.38	TOTAL OF 101(01)		1160.38	1160.38
									Sub Head : (02) - IGNWPS/CSS			
									Detailed Head : 00			
	102.36	102.36		102.42	102.42		102.42	102.42	Object Head (32) - Grants-in-Aid General (Non-Salary)		102.42	102.42
	102.36	102.36		102.42	102.42		102.42	102.42	TOTAL OF 101(02)		102.42	102.42
									Sub Head : (03) - IGNDPS/CSS			
									Detailed Head : 00			
	30.66	30.66		30.72	30.72		30.72	30.72	Object Head (32) - Grants-in-Aid General (Non-Salary)		30.72	30.72
	30.66	30.66		30.72	30.72		30.72	30.72	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			
	59.20	59.20		39.40	39.40		143.61	143.61	Object Head : (32) - Grants-in-Aid General (Non-Salary)		39.40	39.40
	59.20	59.20		39.40	39.40		143.61	143.61	TOTAL OF 102(01)		39.40	39.40
	1253.30	1253.30		1332.92	1332.92		1437.13	1437.13	TOTAL OF NSAP		1332.92	1332.92
1554.38	4285.51	5839.89	1631.12	2910.29	4541.41	1686.46	5739.93	7426.39	TOTAL OF MAJOR HEAD : 2235 (SW&TA)	1589.28	2910.29	4499.57

**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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 102 - Child Welfare			
									Sub Head : (06) - Setting up of EMRS/CSS			
									Detailed Head : 00			
				2900.00	2900.00		2900.00	2900.00	Object Head : (53) - Major Works		2900.00	2900.00
				2900.00	2900.00		2900.00	2900.00	TOTAL OF 102(06)		2900.00	2900.00
									Sub Head : (07) - SCA to TSS/CSS			
									Detailed Head : 00			
	2109.36	2109.36					971.92	971.92	Object Head : (53) - Major Works			
	2109.36	2109.36					971.92	971.92	TOTAL OF 102(07)			
									Sub Head : (08) - Schemes under Article 275(1)/CSS			
									Detailed Head : 00			
	360.00	360.00							Object Head : (53) - Major Works			
	360.00	360.00							TOTAL OF 102(08)			
									Minor Head : 106 - Correctional Services			
									Sub Head : (01) - Tribal Research Institute (TRI)/CSS			
									Detailed Head : 00			
	1730.21	1730.21					500.00	500.00	Object Head : (53) - Major Works			
	1730.21	1730.21					500.00	500.00	TOTAL OF 106(01)			
	4199.57	4199.57		2900.00	2900.00		4371.92	4371.92	TOTAL OF MAJOR HEAD : 4235 (SW&TA)		2900.00	2900.00
1554.38	4285.51	5839.89	1631.12	2910.29	4541.41	1686.46	5739.93	7426.39	TOTAL OF REVENUE SECTION (SW&TA)	1589.28	2910.29	4499.57
	4199.57	4199.57		2900.00	2900.00		4371.92	4371.92	TOTAL OF CAPITAL SECTION (SW&TA)		2900.00	2900.00
1554.38	8485.08	10039.46	1631.12	5810.29	7441.41	1686.46	10111.85	11798.31	GRAND TOTAL OF SW&TA	1589.28	5810.29	7399.57

**DEMAND NO-29
SOCIAL WELFARE**

PERSONS WITH DISABILITIES

Controlling Officer : Commissioner, Persons with Disabilities (PwDs)

REVENUE SECTION

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

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 101 - Welfare of Handicapped			
									Sub Head : (05) - Persons with Disability Act 1995			
									Detailed Head : 01 - Commission for Persons with Disability			
47.76		47.76	62.79		62.79	62.79		62.79	Object Head : (01) - Salaries	60.46		60.46
8.92		8.92	8.92		8.92	9.34		9.34	(02) - Wages	9.30		9.30
2.12		2.12	0.90		0.90	2.00		2.00	(06) - Medical Treatment	0.90		0.90
1.95		1.95	3.00		3.00	3.00		3.00	(11) - Domestic Travel Expenses	3.00		3.00
7.20		7.20	8.64		8.64	8.64		8.64	(13) - Office Expenses	8.64		8.64
2.40		2.40	2.40		2.40	2.40		2.40	(14) - Rent,Rates & Taxes	7.36		7.36
1.80		1.80	2.00		2.00	2.00		2.00	(50) - Other Charges	2.00		2.00
72.15		72.15	88.65		88.65	90.17		90.17	TOTAL OF 101(05)(01)	91.66		91.66
72.15		72.15	88.65		88.65	90.17		90.17	TOTAL OF MAJOR HEAD : 2235 (PwDs)	91.66		91.66
72.15		72.15	88.65		88.65	90.17		90.17	TOTAL OF PERSONS WITH DISABILITY	91.66		91.66

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			
767.98	979.49	1747.47		1071.60	1071.60	821.96	1071.60	1893.56	Object Head : (01) - Salaries		1071.60	1071.60
	22.03	22.03							(02) - Wages			
	80.80	80.80		13.50	13.50	11.65	13.50	25.15	(06) - Medical Treatment		13.50	13.50
	11.76	11.76		33.96	33.96		33.96	33.96	(11) - Domestic Travel Expenses		33.96	33.96
	0.84	0.84		150.00	150.00		150.00	150.00	(13) - Office Expenses		150.00	150.00
	20.42	20.42		12.61	12.61		12.61	12.61	(14) - Rents, Rates and Taxes		12.61	12.61
	2074.52	2074.52		1560.00	1560.00		1862.77	1862.77	(21) - Supplies & Materials		1560.00	1560.00
	2.00	2.00		20.00	20.00		20.00	20.00	(27) - Minor Works.		20.00	20.00
163.59	2001.06	2164.65	181.77	2134.74	2316.51	181.77	2134.74	2316.51	(50) - Other Charges	181.77	2134.74	2316.51
931.57	5192.92	6124.49	181.77	4996.41	5178.18	1015.38	5299.18	6314.56	TOTAL OF 001(03)	181.77	4996.41	5178.18

**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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 001 - Direction & Administration			
									Sub Head : (04) - Mizoram State Social Welfare Board			
									Detailed Head : 00			
64.48		64.48	62.10		62.10	81.97		81.97	Object Head : (31) - Grants-in-Aid General (Salary)	62.10		62.10
9.10		9.10	10.11		10.11	10.11		10.11	(32) - Grants-in-Aid General (Non-Salary)	10.11		10.11
73.58		73.58	72.21		72.21	92.08		92.08	TOTAL OF 001(04)	72.21		72.21
									Sub Head : (05) - State Matching Share for ICDS			
									Detailed Head : 00			
142.00		142.00						14.00	Object Head : (01) - Salaries			
								14.00	(02) - Wages			
294.63		294.63						103.49	(21) - Supplies & Materials			
236.71		236.71						210.28	(50) - Other Charges			
673.34		673.34						327.77	TOTAL OF 001(05)			
									Minor Head : 102 - Child Welfare			
									Sub Head : (01) - Pre-School for Children			
									Detailed Head : 00			
2.97		2.97							Object Head : (32) - Grants-in-Aid General (Non-Salary)			
1.17		1.17							(50) - Other Charges			
4.14		4.14							TOTAL OF 102(01)			
									Sub Head : (02) - Creche/Day Care Centre			
									Detailed Head : 01- Grants for Creche/Day Care Centre			
	77.00	77.00		219.67	219.67		219.67	219.67	Object Head : (31) - Grants-in-Aid -General (Salary)			
8.01	240.75	248.76	8.90	382.05	390.95	8.90	382.05	390.95	(32) - Grants-in-Aid General (Non-Salary)	8.90		8.90
8.01	317.75	325.76	8.90	601.72	610.62	8.90	601.72	610.62	TOTAL OF 102(02) (01)	8.90		8.90
									Detailed Head : 02 - SMS for Creche/Day Care Centre			
9.63		9.63							Object Head : (31) - Grants-in-Aid -General (Salary)			
16.91		16.91							(32) - Grants-in-Aid General (Non-Salary)			
26.54		26.54							TOTAL OF 102(02)(02)			
									Sub Head : (03) - Home for Destitute Children			
									Detailed Head : 00			
0.90		0.90	1.00		1.00	1.00		1.00	Object Head : (32) - Grants-in-Aid General (Non-Salary)	1.00		1.00
0.90		0.90	1.00		1.00	1.00		1.00	TOTAL OF 102(03)	1.00		1.00

**DEMAND NO-29
SOCIAL WELFARE**

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

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

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
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			
	509.26	509.26		631.60	631.60		835.98	835.98	Object Head : (31) - Grants-in-Aid -General (Salary)		631.60	631.60
	160.82	160.82		418.40	418.40		1001.78	1001.78	(32) - Grants-in-Aid General (Non-Salary)		418.40	418.40
							393.53	393.53	(35) - Grants for Creation of Capital Assets			
	670.08	670.08		1050.00	1050.00		2231.29	2231.29	TOTAL OF 102(05)(01)		1050.00	1050.00
									Detailed Head : 02 - SMS for Integrated Child Protection Scheme(ICPS)			
	5.06	5.06					62.94	62.94	Object Head : (31) - Grants-in-Aid -General (Salary)			
	27.19	27.19					74.50	74.50	(32) - Grants-in-Aid General (Non-Salary)			
	43.73	43.73							(35) - Grants for Creation of Capital Assets			
	75.98	75.98					137.44	137.44	TOTAL OF 102(05)(02)			
									Sub Head : (08) - Protection of Child Rights			
									Detailed Head : 00			
	44.46	44.46	42.96		42.96	42.96		42.96	Object Head : (31) - Grants-in-Aid General (Salary)	42.96		42.96
	19.19	19.19	4.00		4.00	8.54		8.54	(32) - Grants-in-Aid General (Non-Salary)	5.50		5.50
	63.65	63.65	46.96		46.96	51.50		51.50	TOTAL OF 102(08)	48.46		48.46
									Sub Head : (09) - Mizoram State Council for Child Welfare			
									Detailed Head : 00			
	4.50	4.50	5.00		5.00	5.00		5.00	Object Head : (32) - Grants-in-Aid General (Non-Salary)	5.00		5.00
	4.50	4.50	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			
	5.76	5.76	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
	20.76	20.76	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			
	3.75	3.75	5.00		5.00	5.00		5.00	Object Head : (13) - Office Expenses	5.00		5.00
	3.75	3.75	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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 103 - Women's Welfare			
									Sub Head : (05) - Women's Commission			
									Detailed Head : 00			
7.54		7.54	10.50		10.50	10.50		10.50	Object Head : (01) - Salaries	12.04		12.04
3.03		3.03	3.66		3.66	3.66		3.66	(02) - Wages	3.77		3.77
0.12		0.12	0.30		0.30	0.30		0.30	(06) - Medical Treatment	0.15		0.15
			0.75		0.75	0.75		0.75	(11) - Domestic Travel Expenses	0.75		0.75
5.91		5.91	6.07		6.07	6.07		6.07	(13) - Office Expenses	6.07		6.07
1.98		1.98	1.98		1.98	1.98		1.98	(14) - Rents, Rates and Taxes	1.98		1.98
3.60		3.60	4.00		4.00	4.00		4.00	(50) - Other Charges	4.00		4.00
22.18		22.18	27.26		27.26	27.26		27.26	TOTAL OF 103(05)	28.76		28.76
									Sub Head : (09) - State Resource Centre for the Empowerment of Women/CSS			
									Detailed Head : 00			
	146.40	146.40							Object Head : (31) - Grants-in-Aid General (Salary)			
	131.90	131.90							(32) - Grants-in-Aid General (Non-Salary)			
	278.30	278.30							TOTAL OF 103(09)			
									Sub Head : (13) - SMS for State Resource Centre for Women			
									Detailed Head : 00			
9.77		9.77							Object Head : (31) - Grants-in-Aid General (Salary)			
6.70		6.70							(32) - Grants-in-Aid General (Non-Salary)			
16.47		16.47							TOTAL OF 103(13)			
									Sub Head : (14) - Ujjawala Scheme/CSS			
									Detailed Head : 00			
	4.45	4.45							Object Head : (31) - Grants-in-Aid General (Salary)			
	5.53	5.53							(32) - Grants-in-Aid General (Non-Salary)			
	9.98	9.98							TOTAL OF 103(14)			

**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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 103 - Women's Welfare			
									Sub Head : (15) - Maternity Benefit Programme (MBP)/CSS			
									Detailed Head : 00			
	57.00	57.00					61.20	61.20	Object Head : (01) - Salaries			
	7.50	7.50					20.00	20.00	(11) - Domestic Travel Expenses			
	67.96	67.96					120.00	120.00	(13) - Office Expenses			
	2.40	2.40					12.88	12.88	(14) - Rents, Rates and Taxes			
	209.50	209.50					190.44	190.44	(50) - Other Charges			
	344.36	344.36					404.52	404.52	TOTAL OF 103(15)			
									Sub Head : (16) - SMS for Maternity Benefit Programme			
									Detailed Head : 00			
	2.00	2.00					2.00	2.00	Object Head : (11) - Domestic Travel Expenses			
	75.13	75.13					38.69	38.69	(50) - Other Charges			
	77.13	77.13					40.69	40.69	TOTAL OF 103(16)			
									Sub Head : (19) - SMS for Ujjawala Scheme			
									Detailed Head : 00			
	0.49	0.49							Object Head : (31) - Grants-in-Aid -General (Salary)			
	0.62	0.62							(32) - Grants-in-Aid General (Non-Salary)			
	1.11	1.11							TOTAL OF 103(19)			
									Minor Head : 106 - Correctional Services			
									Sub Head : (01) - Remand Home			
									Detailed Head : 00			
	41.47	41.47	41.47		41.47	74.41		74.41	Object Head : (01) - Salaries	52.29		52.29
	0.88	0.88	2.25		2.25	2.25		2.25	(06) - Medical Treatment	1.95		1.95
	0.99	0.99	1.00		1.00	1.00		1.00	(11) - Domestic Travel Expenses	1.00		1.00
	3.00	3.00	4.00		4.00	4.00		4.00	(13) - Office Expenses	4.00		4.00
	7.50	7.50	10.00		10.00	10.00		10.00	(27) - Minor Works	10.00		10.00
	53.84	53.84	58.72		58.72	91.66		91.66	TOTAL OF 106(01)	69.24		69.24

**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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 106 - Correctional Services			
									Sub Head : (02) - Special/Approved School			
									Detailed Head : 00			
93.85		93.85	33.95		33.95	33.95		33.95	Object Head : (01) - Salaries	47.98		47.98
1.57		1.57	1.05		1.05	1.05		1.05	(06) - Medical Treatment	1.05		1.05
1.88		1.88	2.50		2.50	2.50		2.50	(13) - Office Expenses	2.50		2.50
97.30		97.30	37.50		37.50	37.50		37.50	TOTAL OF 106(02)	51.53		51.53
									Sub Head : (03) - Children's Court			
									Detailed Head : 00			
35.50		35.50	48.62		48.62	48.62		48.62	Object Head : (01) - Salaries	40.49		40.49
0.74		0.74	0.75		0.75	0.75		0.75	(06) - Medical Treatment	0.60		0.60
1.55		1.55	2.07		2.07	2.07		2.07	(13) - Office Expenses	2.07		2.07
37.79		37.79	51.44		51.44	51.44		51.44	TOTAL OF 106(03)	43.16		43.16
									Minor Head : 200 - Other Programme			
									Sub Head : (01) - Training Prog. for ICDS			
									Detailed Head : 00			
38.56		38.56	43.11		43.11	43.11		43.11	Object Head : (01)-Salaries	42.80		42.80
0.20		0.20	0.75		0.75	0.75		0.75	(06)-Medical Treatment	0.75		0.75
0.75		0.75	1.00		1.00	1.00		1.00	(13)-Office Expenses	1.00		1.00
	26.90	26.90					29.04	29.04	(50)-Other Charges			
39.51	26.90	66.41	44.86		44.86	44.86	29.04	73.90	TOTAL OF 200(01)	44.55		44.55
									Sub Head : (02) - SMS for Training Prog. for ICDS			
									Detailed Head : 00			
2.99		2.99				3.22		3.22	Object Head : (50)-Other Charges			
2.99		2.99				3.22		3.22	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)			

**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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
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 WCD			
						10.00		10.00	Object Head : (32) - Grants-in-Aid General (Non-Salary)			
						10.00		10.00	TOTAL OF 800(90)(01)			
2235.04	7205.99	9441.03	563.54	6648.13	7211.67	1973.62	8565.75	10539.37	TOTAL OF MAJOR HEAD : 2235 (WCD)	582.50	6046.41	6628.91
Major Head : 2236 - Nutrition												
									Sub Major Head : 80 - General			
									Minor Head : 001 - Direction & Administration			
									Sub Head : (01) - Direction			
									Detailed Head : 00			
71.73		71.73	77.75		77.75	77.75		77.75	Object Head : (01) - Salaries	88.58		88.58
1.39		1.39	1.44		1.44	1.44		1.44	(02) - Wages	1.50		1.50
0.81		0.81	1.35		1.35	1.35		1.35	(06) - Medical Treatment	1.20		1.20
0.20		0.20	0.50		0.50	0.50		0.50	(11) - Domestic Travel Expenses	0.50		0.50
3.38		3.38	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
1.57		1.57	2.10		2.10	2.10		2.10	(27) - Minor Works.	2.10		2.10
0.45		0.45	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
81.83		81.83	90.44		90.44	90.44		90.44	TOTAL OF 001(01)	101.18		101.18
									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			
	2.78	2.78		187.77	187.77		187.77	187.77	Object Head : (21) - Supplies & Materials		187.77	187.77
				46.23	46.23		46.23	46.23	(50)- Other Charges		46.23	46.23
	2.78	2.78		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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
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			
0.32		0.32							TOTAL OF 101(03)			
									Sub Head : (04) - National Nutrition Mission			
									Detailed Head : 01 - National Nutrition Mission/CSS			
	39.00	39.00		15.00	15.00		25.00	25.00	Object Head : (11) - Domestic Travel Expenses		15.00	15.00
	124.83	124.83		55.66	55.66		115.66	115.66	(13) - Office Expenses		55.66	55.66
	6.37	6.37					7.00	7.00	(14) - Rents, Rates and Taxes			
	212.77	212.77		103.80	103.80		170.43	170.43	(31) - Grants-in-Aid -General (Salary)		103.80	103.80
	642.27	642.27		223.35	223.35		286.74	286.74	(50) - Other Charges		223.35	223.35
	1025.24	1025.24		397.81	397.81		604.83	604.83	TOTAL OF 101(04)(01)		397.81	397.81
									Detailed Head : 02 - SMS for National Nutrition Mission			
62.63		62.63							Object Head : (50) - Other Charges			
62.63		62.63							TOTAL OF 101(04)(02)			
144.78	1028.02	1172.80	90.44	631.81	722.25	90.44	838.83	929.27	TOTAL OF MAJOR HEAD : 2236	101.18	631.81	732.99

**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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
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			
							13.28	13.28	Object Head : (53) - Major Works			
							13.28	13.28	TOTAL OF 102(01)(01)			
									Detailed Head : 02 - SMS for Construction of Anganwadi Centre			
							1.48	1.48	Object Head : (53) - Major Works			
							1.48	1.48	TOTAL OF 102(01)(02)			
									Minor Head : 103 - Women's Welfare			
									Sub Head : (01) - Construction of Working Women Hostel/CSS			
									Detailed Head : 00			
	136.50	136.50							Object Head : (35) - Grants for Creation of Capital Assets			
	136.50	136.50							TOTAL OF 103(01)			
	136.50	136.50				1.48	13.28	14.76	TOTAL OF MAJOR HEAD : 4235 (WCD)			
2379.82	8234.01	10613.83	653.98	7279.94	7933.92	2064.06	9404.58	11468.64	TOTAL OF REVENUE SECTION (WCD)	683.68	6678.22	7361.90
	136.50	136.50				1.48	13.28	14.76	TOTAL OF CAPITAL SECTION (WCD)			
2379.82	8370.51	10750.33	653.98	7279.94	7933.92	2065.54	9417.86	11483.40	GRAND TOTAL OF WOMEN & CHILD DEVELOPMENT	683.68	6678.22	7361.90
4006.35	12519.52	16525.87	2373.75	10190.23	12563.98	3840.69	15144.51	18985.20	GRAND TOTAL OF REVENUE SECTION (SW&TA, PwDs AND WCD)	2364.62	9588.51	11953.13
	4336.07	4336.07		2900.00	2900.00	1.48	4385.20	4386.68	GRAND TOTAL OF CAPITAL SECTION (SW&TA AND WCD)		2900.00	2900.00
4006.35	16855.59	20861.94	2373.75	13090.23	15463.98	3842.17	19529.71	23371.88	TOTAL OF DEMAND NO. 29 (VOTED)	2364.62	12488.51	14853.13

**DEMAND NO-30
DISASTER MANAGEMENT AND REHABILITATION**

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

<i>Actuals 2020-21</i>			<i>Budget Estimates 2021-22</i>			<i>Revised Estimates 2021-22</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2022-23</i>		
<i>State</i>	<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>
306.50		306.50	321.90		321.90	321.90		321.90	(01) - Salaries	342.00		342.00
16.10		16.10	15.86		15.86	15.86		15.86	(02) - Wages	16.49		16.49
									(04) - Pensionary Charges			
									(05) - Reward			
17.41		17.41	6.60		6.60	7.66		7.66	(06) - Medical Treatment	6.60		6.60
1.30		1.30	2.00		2.00	2.00		2.00	(11) - Domestic Travel Expenses	2.00		2.00
									(12) - Foreign Travel Expenses			
7.50		7.50	9.00		9.00	9.00		9.00	(13) - Office Expenses	9.00		9.00
									(14) - Rents, Rates and Taxes			
0.50		0.50	0.50		0.50	0.50		0.50	(16) - Publications	0.50		0.50
									(20) - Other Administrative Expenses			
									(21) - Supplies & Materials			
									(24) - POL			
0.26		0.26	0.25		0.25	0.25		0.25	(26) - Advertisement & Publicity	0.25		0.25
109.07	329.94	439.01	50.00		50.00	50.00	318.00	368.00	(27) - Minor Works	50.00		50.00
									(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			
3461.07	47.24	3508.31	5707.05		5707.05	6283.38	54.96	6338.34	(50) - Other Charges	5957.05		5957.05
0.10		0.10	0.10		0.10	0.10		0.10	(51) - Motor Vehicles	0.10		0.10
0.80		0.80	0.80		0.80	0.80		0.80	(52) - Machinery & Equipments	0.80		0.80
									(53) - Major Works			
									(54) - Investment			
									(55) - Loans & Advances			
									(56) - Repayment of Borrowings			
									(64) - Write off			
3920.61	377.18	4297.79	6114.06		6114.06	6691.45	372.96	7064.41	TOTAL OF DEMAND NO. 30 (VOTED)	6384.79		6384.79

DEMAND NO-30
DISASTER MANAGEMENT AND REHABILITATION
Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Object Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
Major Head : 2235 - Social Security & Welfare												
306.50		306.50	321.90		321.90	321.90		321.90	(01) - Salaries	342.00		342.00
16.10		16.10	15.86		15.86	15.86		15.86	(02) - Wages	16.49		16.49
17.41		17.41	6.60		6.60	7.66		7.66	(06) - Medical Treatment	6.60		6.60
1.30		1.30	2.00		2.00	2.00		2.00	(11) - Domestic Travel Expenses	2.00		2.00
7.50		7.50	9.00		9.00	9.00		9.00	(13) - Office Expenses	9.00		9.00
0.50		0.50	0.50		0.50	0.50		0.50	(16) - Publications	0.50		0.50
0.26		0.26	0.25		0.25	0.25		0.25	(26) - Advertising & Publicity	0.25		0.25
172.19	47.24	219.43	507.05		507.05	787.37	43.02	830.39	(50) - Other Charges	557.05		557.05
0.10		0.10	0.10		0.10	0.10		0.10	(51) - Motor Vehicles	0.10		0.10
0.80		0.80	0.80		0.80	0.80		0.80	(52) - Machinery & Equipments	0.80		0.80
522.66	47.24	569.90	864.06		864.06	1145.44	43.02	1188.46	TOTAL OF MAJOR HEAD : 2235	934.79		934.79
Major Head : 2245 - Relief on Account of Natural Calamity												
109.07	329.94	439.01	50.00		50.00	50.00	318.00	368.00	(27) - Minor Works	50.00		50.00
3288.88		3288.88	5200.00		5200.00	5496.01	11.94	5507.95	(50) - Other Charges	5400.00		5400.00
3397.95	329.94	3727.89	5250.00		5250.00	5546.01	329.94	5875.95	TOTAL OF MAJOR HEAD : 2245	5450.00		5450.00

**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 2023 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	6384.79		6384.79
Charged			
Total	6384.79		6384.79

II Details of the Estimates are given below :-

Actuals 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 001 - Direction & Administration			
									Sub Head : (01) - Direction			
									Detailed Head : 00			
306.50		306.50	321.90		321.90	321.90		321.90	Object Head : (01)-Salaries	342.00		342.00
16.10		16.10	15.86		15.86	15.86		15.86	(02)-Wages	16.49		16.49
17.41		17.41	6.60		6.60	7.66		7.66	(06)-Medical Treatment	6.60		6.60
1.30		1.30	2.00		2.00	2.00		2.00	(11)-Domestic Travel Expenses	2.00		2.00
7.50		7.50	9.00		9.00	9.00		9.00	(13)-Office Expenses	9.00		9.00
0.50		0.50	0.50		0.50	0.50		0.50	(16)-Publications	0.50		0.50
0.26		0.26	0.25		0.25	0.25		0.25	(26)-Advertising & Publicity	0.25		0.25
122.19	47.24	169.43	5.95		5.95	96.27	43.02	139.29	(50)-Other Charges	5.95		5.95
0.10		0.10	0.10		0.10	0.10		0.10	(51)-Motor Vehicles	0.10		0.10
0.80		0.80	0.80		0.80	0.80		0.80	(52)-Machinery & Equipment	0.80		0.80
472.66	47.24	519.90	362.96		362.96	454.34	43.02	497.36	TOTAL OF 001(01)	383.69		383.69
									Minor Head : 202 - Other Rehabilitation Schemes			
									Sub Head : (01) - Relief & Rehabilitation of Displaced Persons			
									Detailed Head : 00			
			0.50		0.50	80.50		80.50	Object Head : (50)-Other Charges	0.50		0.50
			0.50		0.50	80.50		80.50	TOTAL OF 202(01)	0.50		0.50
									Sub Head : (03) - Rehabilitation of MNF Underground Returnees			
									Detailed Head : 00			
50.00		50.00	500.00		500.00	550.00		550.00	Object Head : (50)-Other Charges	550.00		550.00
50.00		50.00	500.00		500.00	550.00		550.00	TOTAL OF 202(03)	550.00		550.00
									Sub Head : (04) - Ex-Gratia Grant			
									Detailed Head : 00			
			0.60		0.60	60.60		60.60	Object Head : (50)-Other Charges	0.60		0.60
			0.60		0.60	60.60		60.60	TOTAL OF 202(04)	0.60		0.60
522.66	47.24	569.90	864.06		864.06	1145.44	43.02	1188.46	TOTAL OF MAJOR HEAD : 2235	934.79		934.79

**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 : 05 - State Disaster Response Fund(SDRF)

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 101 - Transfer to Reserve Funds and Deposit Accounts			
									Sub Head : (01) - State Disaster Response Fund/FC			
									Detailed Head : 00			
2938.88		2938.88	4700.00		4700.00	4700.00		4700.00	Object Head : (50)-Other Charges	4900.00		4900.00
2938.88		2938.88	4700.00		4700.00	4700.00		4700.00	TOTAL OF 101(01)	4900.00		4900.00
									Sub Head : (02) - SMS for State Disaster Relief Fund			
									Detailed Head : 00			
350.00		350.00	500.00		500.00	500.00		500.00	Object Head : (50)-Other Charges	500.00		500.00
350.00		350.00	500.00		500.00	500.00		500.00	TOTAL OF 101(02)	500.00		500.00
									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			
109.07		109.07	50.00		50.00	50.00		50.00	Object Head : (27)-Minor Works	50.00		50.00
109.07		109.07	50.00		50.00	50.00		50.00	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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
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			
	329.94	329.94					318.00	318.00	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)			
									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)			
3397.95	329.94	3727.89	5250.00		5250.00	5546.01	329.94	5875.95	TOTAL OF MAJOR HEAD : 2245	5450.00		5450.00
522.66	47.24	569.90	864.06		864.06	1145.44	43.02	1188.46	TOTAL OF MAJOR HEAD 2235	934.79		934.79
3397.95	329.94	3727.89	5250.00		5250.00	5546.01	329.94	5875.95	TOTAL OF MAJOR HEAD 2245	5450.00		5450.00
3920.61	377.18	4297.79	6114.06		6114.06	6691.45	372.96	7064.41	TOTAL OF DEMAND NO. 30 (VOTED)	6384.79		6384.79

**DEMAND NO-31
AGRICULTURE**

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Object Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
3776.17		3776.17	4586.36		4586.36	4593.30		4593.30	(01) - Salaries	3684.17		3684.17
54.71		54.71	52.87		52.87	52.87		52.87	(02) - Wages	58.23		58.23
									(04) - Pensionary Charges			
									(05) - Reward			
61.95		61.95	79.40		79.40	79.40		79.40	(06) - Medical Treatment	57.30		57.30
22.60		22.60	28.80		28.80	28.80		28.80	(11) - Domestic Travel Expenses	28.80		28.80
									(12) - Foreign Travel Expenses			
66.79		66.79	65.80		65.80	79.20		79.20	(13) - Office Expenses	65.80		65.80
14.33		14.33	21.70		21.70	21.70		21.70	(14) - Rents, Rates and Taxes	21.70		21.70
0.05		0.05	5.00		5.00	5.00		5.00	(16) - Publications	5.00		5.00
									(20) - Other Administrative Expenses			
									(21) - Supplies and Materials			
									(24) - POL			
									(26) - Advertising & Publicity			
87.95		87.95	40.00		40.00	165.40		165.40	(27) - Minor Works	40.00		40.00
0.10		0.10	0.10		0.10	0.10		0.10	(28) - Professional Services	0.10		0.10
946.38	603.71	1550.09	1063.52	500.00	1563.52	1063.52	500.00	1563.52	(31) - Grants-in-Aid General (Salary)		500.00	500.00
3413.02	4026.55	7439.57	5256.00	6522.20	11778.20	5474.82	7177.58	12652.40	(32) - Grants-in-Aid General (Non-Salary)		6522.20	6522.20
				103.75	103.75		103.75	103.75	(33) - Subsidies		103.75	103.75
						2.00		2.00	(34) - Scholarships/Stipend			
									(35) - Grants for Creation of Capital Assets			
									(41) - Secret Service Expenditure			
									(43) - Suspenses			
									(45) - Interest			
107.47	62.27	169.74	32.25	65.00	97.25	52.68	65.00	117.68	(50) - Other Charges	32.25	65.00	97.25
									(51) - Motor Vehicles			
									(52) - Machinery & Equipment			
2098.88	55.00	2153.88				1357.20		1357.20	(53) - Major Works			
									(54) - Investment			
									(55) - Loans & Advances			
									(56) - Repayment of Borrowings			
									(60) - Other Capital Expenditure	6320.00		6320.00
									(64) - Write off			
10650.40	4747.53	15397.93	11231.80	7190.95	18422.75	12975.99	7846.33	20822.32	TOTAL OF DEMAND NO. 31 (VOTED)	10313.35	7190.95	17504.30

**DEMAND NO-31
AGRICULTURE**

Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Object Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
Major Head : 2401 - Crop Husbandry												
3255.48		3255.48	3992.62		3992.62	3999.56		3999.56	(01) - Salaries	3684.17		3684.17
46.99		46.99	44.87		44.87	44.87		44.87	(02) - Wages	58.23		58.23
56.45		56.45	71.40		71.40	71.40		71.40	(06) - Medical Treatment	57.30		57.30
15.97		15.97	18.60		18.60	18.60		18.60	(11) - Domestic Travel Expenses	18.60		18.60
51.80		51.80	47.00		47.00	60.40		60.40	(13) - Office Expenses	47.00		47.00
12.64		12.64	20.00		20.00	20.00		20.00	(14) - Rents, Rates and Taxes	20.00		20.00
0.05		0.05	5.00		5.00	5.00		5.00	(16) - Publications	5.00		5.00
86.07		86.07	37.50		37.50	162.90		162.90	(27) - Minor Works	37.50		37.50
0.10		0.10	0.10		0.10	0.10		0.10	(28) - Professional Services	0.10		0.10
946.38		946.38	1063.52		1063.52	1063.52		1063.52	(31) - Grants-in-Aid General (Salary)			
3334.67	3926.53	7261.20	5256.00	6322.20	11578.20	5435.69	6973.64	12409.33	(32) - Grants-in-Aid(-General (Non-Salary)		6322.20	6322.20
				103.75	103.75		103.75	103.75	(33) - Subsidies		103.75	103.75
58.54	62.27	120.81	14.75	65.00	79.75	35.18	65.00	100.18	(50) - Other Charges	14.75	65.00	79.75
7865.14	3988.80	11853.94	10571.36	6490.95	17062.31	10917.22	7142.39	18059.61	TOTAL OF MAJOR HEAD : 2401	3942.65	6490.95	10433.60
Major Head : 2415 - Agricultural Research & Education												
520.69		520.69	593.74		593.74	593.74		593.74	(01) - Salaries			
7.72		7.72	8.00		8.00	8.00		8.00	(02) - Wages			
5.50		5.50	8.00		8.00	8.00		8.00	(06) - Medical Treatment			
6.63		6.63	10.20		10.20	10.20		10.20	(11) - Domestic Travel Expenses	10.20		10.20
14.99		14.99	18.80		18.80	18.80		18.80	(13) - Office Expenses	18.80		18.80
1.69		1.69	1.70		1.70	1.70		1.70	(14) - Rents, Rates and Taxes	1.70		1.70
1.88		1.88	2.50		2.50	2.50		2.50	(27) - Minor Works	2.50		2.50
	603.71	603.71		500.00	500.00		500.00	500.00	(31) - Grants-in-Aid General (Salary)		500.00	500.00
78.35	100.02	178.37		200.00	200.00	39.13	203.94	243.07	(32) - Grants-in-Aid General (Non-Salary)		200.00	200.00
						2.00		2.00	(34) - Scholarships/Stipend			
48.93		48.93	17.50		17.50	17.50		17.50	(50) - Other Charges	17.50		17.50
686.38	703.73	1390.11	660.44	700.00	1360.44	701.57	703.94	1405.51	TOTAL OF MAJOR HEAD : 2415	50.70	700.00	750.70

**DEMAND NO-31
AGRICULTURE**

Schedule for Object Headwise Expenditure

(₹ in lakh)

<i>Actuals 2020-21</i>			<i>Budget Estimates 2021-22</i>			<i>Revised Estimates 2021-22</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2022-23</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS</i>	<i>Total</i>
Major Head : 4401 - C.O on Crop Husbandry												
1267.00	55.00	1322.00				1216.00		1216.00	(53) - Major Works			
									(60) - Other Capital Expenditure	6320.00		6320.00
1267.00	55.00	1322.00				1216.00		1216.00	TOTAL OF MAJOR HEAD : 4401	6320.00		6320.00
Major Head : 4415 - Agricultural Research & Education												
831.88		831.88				141.20		141.20	(53) - Major Works			
831.88		831.88				141.20		141.20	TOTAL OF MAJOR HEAD : 4415			
1518.26	703.73	2221.99	660.44	700.00	1360.44	842.77	703.94	1546.71	TOTAL OF AGRICULTURE (R&E)	50.70	700.00	750.70

**DEMAND NO-31
AGRICULTURE**

Controlling Officer : Director, Agriculture

I Estimates of the Amount required in the year ending 31st March 2023 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	11184.30	6320.00	17504.30
Charged			
Total	11184.30	6320.00	17504.30

II Details of the Estimates are given below :-

Actuals 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 001 - Direction & Administration			
									Sub Head : (01)-Direction			
									Detailed Head : 00			
240.96		240.96	261.23		261.23	261.23		261.23	Object Head : (01) - Salaries	451.12		451.12
15.02		15.02	16.52		16.52	16.52		16.52	(02) - Wages	27.39		27.39
5.55		5.55	10.80		10.80	10.80		10.80	(06) - Medical Treatment	8.25		8.25
2.67		2.67	4.65		4.65	4.65		4.65	(11) - Domestic Travel Expenses	4.65		4.65
15.00		15.00	18.00		18.00	18.00		18.00	(13) - Office Expenses	18.00		18.00
14.32		14.32	12.50		12.50	12.50		12.50	(27) - Minor Works	12.50		12.50
0.10		0.10	0.10		0.10	0.10		0.10	(28) - Professional Services	0.10		0.10
6.30		6.30	5.95		5.95	11.37		11.37	(50) - Other Charges	5.95		5.95
299.92		299.92	329.75		329.75	335.17		335.17	TOTAL OF 001(01)	527.96		527.96
									Sub-Head : (02)-Administration			
									Detailed Head : 00			
2858.52		2858.52	3571.03		3571.03	3571.03		3571.03	Object Head : (01) - Salaries	3117.91		3117.91
31.97		31.97	28.35		28.35	28.35		28.35	(02) - Wages	30.84		30.84
47.41		47.41	56.00		56.00	56.00		56.00	(06) - Medical Treatment	47.25		47.25
12.52		12.52	12.75		12.75	12.75		12.75	(11) - Domestic Travel Expenses	12.75		12.75
21.90		21.90	27.00		27.00	27.00		27.00	(13) - Office Expenses	27.00		27.00
12.64		12.64	20.00		20.00	20.00		20.00	(14) - Rents, Rates and Taxes	20.00		20.00
14.50		14.50	10.00		10.00	10.00		10.00	(27) - Minor Works	10.00		10.00
2999.46		2999.46	3725.13		3725.13	3725.13		3725.13	TOTAL OF 001(02)	3265.75		3265.75
3299.38		3299.38	4054.88		4054.88	4060.30		4060.30	TOTAL OF MINOR HEAD : 001	3793.71		3793.71

**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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 102 - Food Grain Crops			
									Sub Head : (01) - Food Grain Development			
									Detailed Head : 00			
59.85		59.85	68.74		68.74	68.74		68.74	Object Head : (01) - Salaries	29.38		29.38
1.59		1.59	2.50		2.50	2.50		2.50	(06) - Medical Treatment	0.60		0.60
0.78		0.78	1.20		1.20	1.20		1.20	(11) - Domestic Travel expenses	1.20		1.20
11.25		11.25	15.00		15.00	15.00		15.00	(27) - Minor Works	15.00		15.00
7.20		7.20	6.80		6.80	6.80		6.80	(50) - Other Charges	6.80		6.80
80.67		80.67	94.24		94.24	94.24		94.24	TOTAL OF 102(01)	52.98		52.98
									Sub Head : (07) - National Mission for Sustainable Agriculture (NMSA)			
									Detailed Head : 01 - National Mission for Sustainable Agriculture (NMSA)/CSS			
	524.85	524.85		825.00	825.00		825.00	825.00	Object Head : (32) - Grants-in-Aid General(Non-Salary)		825.00	825.00
	524.85	524.85		825.00	825.00		825.00	825.00	TOTAL OF 102(07)(01)		825.00	825.00
									Detailed Head : 02 - SMS for National Mission for Sustainable Agriculture (NMSA)			
70.83		70.83				11.07		11.07	Object Head : (32) - Grants-in-Aid General(Non-Salary)			
4.64		4.64							(50) - Other Charges			
75.47		75.47				11.07		11.07	TOTAL OF 102(07)(02)			
									Sub Head : (08) - National Food Security Mission			
									Detailed Head : 01-National Food Security Mission/CSS			
	144.40	144.40		255.95	255.95		255.95	255.95	Object Head : (32) - Grants-in-Aid General (Non-Salary)		255.95	255.95
	144.40	144.40		255.95	255.95		255.95	255.95	TOTAL OF 102(08)(01)		255.95	255.95
									Detailed Head : 02-SMS for National Food Security Mission			
16.05		16.05							Object Head : (50) - Other Charges			
16.05		16.05							TOTAL OF 102(08)(02)			
									Sub Head : (09) - NMSA-SMAF			
									Detailed Head : 01 - NMSA-SMAF / CSS			
							40.44	40.44	Object Head : (32) - Grants-in-Aid General (Non-Salary)			
							40.44	40.44	TOTAL OF 102(09)(01)			
									Detailed Head : 02 - SMS for NMSA-SMAF			
							4.50	4.50	Object Head : (32) - Grants-in-Aid General (Non-Salary)			
							4.50	4.50	TOTAL OF 102(09)(02)			

**DEMAND NO-31
AGRICULTURE**

Controlling Officer : Director, Agriculture
REVENUE SECTION

Sector : 'C' Economic Services
Major Head : 2401-Crop Husbandry
Sub Major Head : 00

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 102 - Food Grain Crops			
									Sub Head : (11) - NMSA-PKVY			
									Detailed Head : 02 - SMS for NMSA-PKVY			
						0.84		0.84	Object Head : (32) - Grants-in-Aid General (Non-Salary)			
						0.84		0.84	TOTAL OF 102(11)(02)			
									Sub Head : (12) - NFSM Oilseeds			
									Detailed Head : 02 - SMS for NFSM			
						66.69		66.69	Object Head : (32) - Grants-in-Aid General (Non-Salary)			
						66.69		66.69	TOTAL OF 102(12)(02)			
172.19	669.25	841.44	94.24	1080.95	1175.19	177.34	1121.39	1298.73	TOTAL OF MINOR HEAD : 102	52.98	1080.95	1133.93
									Minor Head : 103 - Seeds			
									Sub-Head : (01) - Agriculture Farm & Quality Seed Production			
									Detailed Head : 00			
13.90		13.90							Object Head : (50) - Other Charges			
13.90		13.90							TOTAL OF 103(01)			
13.90		13.90							TOTAL OF MINOR HEAD : 103			
									Minor Head : 104 - Agricultural Farms			
									Sub-Head : (01) - Fostering Climate Resilient Upland Farming Systems in the North			
									Detailed Head : 01 - Grants for implementation of FOCUS			
946.38		946.38	1063.52		1063.52	1063.52		1063.52	Object Head : (31) - Grants-in-Aid General (Salary)			
2814.27		2814.27	5256.00		5256.00	5256.00		5256.00	(32) - Grants-in-Aid General (Non-Salary)			
3760.65		3760.65	6319.52		6319.52	6319.52		6319.52	TOTAL OF 104(01) (01)			
3760.65		3760.65	6319.52		6319.52	6319.52		6319.52	TOTAL OF MINOR HEAD : 104			
									Minor Head : 105 - Manure & Fertilizers			
									Sub-Head : (01) Soil Testing Laboratory			
									Detailed Head : 00			
22.35		22.35	26.09		26.09	26.09		26.09	Object Head : (01) - Salaries	18.42		18.42
0.44		0.44	0.60		0.60	0.60		0.60	(06) - Medical Treatment	0.30		0.30
22.79		22.79	26.69		26.69	26.69		26.69	TOTAL OF 105(01)	18.72		18.72
22.79		22.79	26.69		26.69	26.69		26.69	TOTAL OF MINOR HEAD : 105	18.72		18.72

**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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 108 - Commercial Crops			
									Sub-Head : (02)-National Mission on Oilseeds & Oil Palm Mission (NMOOP)			
									Detailed Head : 01-National Mission on Oilseeds & Oil Palm Mission (NMOOP)/CSS			
	605.00	605.00		1265.00	1265.00		1265.00	1265.00	Object Head : (32) - Grants-in-Aid General(Non-Salary)		1265.00	1265.00
	0.58	0.58							(50) - Other Charges			
	605.58	605.58		1265.00	1265.00		1265.00	1265.00	TOTAL OF 108(02)(01)		1265.00	1265.00
									Detailed Head : 02 - SMS for National Mission on Oilseeds & Oil Palm Mission (NMOOP)			
67.21		67.21				6.95		6.95	Object Head : (32) - Grants-in-Aid General(Non-Salary)			
67.21		67.21				6.95		6.95	TOTAL OF 108(02)(02)			
67.21	605.58	672.79		1265.00	1265.00	6.95	1265.00	1271.95	TOTAL OF MINOR HEAD : 108		1265.00	1265.00
									Minor Head : 109-Extension & Farmers Training			
									Sub Head : (01) - Agricultural Information			
									Detailed Head : 00			
1.50		1.50	2.00		2.00	2.00		2.00	Object Head : (13) - Office Expenses	2.00		2.00
0.05		0.05	5.00		5.00	5.00		5.00	(16) - Publications	5.00		5.00
1.80		1.80	2.00		2.00	2.00		2.00	(50) - Other Charges	2.00		2.00
3.35		3.35	9.00		9.00	9.00		9.00	TOTAL OF 109(01)	9.00		9.00
									Sub Head : (04)- National Mission on Agriculture Extension & Technology(NMAET)			
									Detailed Head : 01-National Mission on Agriculture Extension & Technology(NMAET)/CSS			
	848.90	848.90		1000.00	1000.00		1000.00	1000.00	Object Head : (32) - Grants-in-Aid General(Non-Salary)		1000.00	1000.00
	10.50	10.50							(50) - Other Charges			
	859.40	859.40		1000.00	1000.00		1000.00	1000.00	TOTAL OF 109(04) (01)		1000.00	1000.00
									Detailed Head : 02 - SMS for National Mission on Agri. Extension & Technology(NMAET)			
94.32		94.32				34.08		34.08	Object Head : (32) - Grants-in-Aid General(Non-Salary)			
1.17		1.17							(50) - Other Charges			
95.49		95.49				34.08		34.08	TOTAL OF 109(04) (02)			
									Sub Head : (05)- National e-Governance Plan Agriculture (NeGP-A)			
									Detailed Head : 01- National e-Governance Plan Agriculture (NeGP-A)/CSS			
	25.07	25.07		40.00	40.00		40.00	40.00	Object Head : (50) - Other Charges		40.00	40.00
	25.07	25.07		40.00	40.00		40.00	40.00	TOTAL OF 109(05)(01)		40.00	40.00
98.84	884.47	983.31	9.00	1040.00	1049.00	43.08	1040.00	1083.08	TOTAL OF MINOR HEAD : 109	9.00	1040.00	1049.00

**DEMAND NO-31
AGRICULTURE**

Controlling Officer : Director, Agriculture
REVENUE SECTION

Sector : 'C' Economic Services
Major Head : 2401-Crop Husbandry
Sub Major Head : 00

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 800 - Other Expenditure			
									Sub-Head : (01) State Soil Survey Organisation			
									Detailed Head : 00			
67.39		67.39	65.53		65.53	65.53		65.53	Object Head : (01) - Salaries	67.34		67.34
1.46		1.46	1.50		1.50	1.50		1.50	(06) - Medical Treatment	0.90		0.90
68.85		68.85	67.03		67.03	67.03		67.03	TOTAL OF 800(01)	68.24		68.24
									Sub Head : (09) - Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)			
									Detailed Head : 01-Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)/CSS			
	763.88	763.88		1976.25	1976.25		1976.25	1976.25	Object Head : (32) - Grants-in-Aid General(Non-Salary)		1976.25	1976.25
				103.75	103.75		103.75	103.75	(33) - Subsidies		103.75	103.75
	26.12	26.12							(50) - Other Charges			
	790.00	790.00		2080.00	2080.00		2080.00	2080.00	TOTAL OF 800(09) (01)		2080.00	2080.00
									Detailed Head : 02-SMS for Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)			
174.61		174.61				55.56		55.56	Object Head : (32) - Grants-in-Aid General(Non-Salary)			
5.40		5.40							(50) - Other Charges			
180.01		180.01				55.56		55.56	TOTAL OF 800(09)(02)			
									Sub Head : (10) - Global Environmental Facility(GEF)			
									Detailed Head : 01- Green Agriculture/CSS			
				25.00	25.00		25.00	25.00	Object Head : (50) - Other Charges		25.00	25.00
				25.00	25.00		25.00	25.00	TOTAL OF 800(10)(01)		25.00	25.00
									Sub Head : (77) - Rashtriya Krishi Vikas Yojana (RKVY)			
									Detailed Head : 01 - Agriculture (CH)/CSS			
	1039.50	1039.50		1000.00	1000.00		1611.00	1611.00	Object Head : (32) - Grants-in-Aid-Gen(Non-Salary)		1000.00	1000.00
	1039.50	1039.50		1000.00	1000.00		1611.00	1611.00	TOTAL OF 800(77)(01)		1000.00	1000.00
									Sub-Head : (78) - SMS of Rashtriya Krishi Vikas Yojana (RKVY)			
									Detailed Head : 01 - Agriculture (CH)			
113.43		113.43							Object Head : (32) - Grants-in-Aid-Gen(Non-Salary)			
2.08		2.08							(50) - Other Charges			
115.51		115.51							TOTAL OF 800(78)(01)			

**DEMAND NO-31
AGRICULTURE**

Controlling Officer : Director, Agriculture
REVENUE SECTION

Sector : 'C' Economic Services
Major Head : 2401-Crop Husbandry
Sub Major Head : 00

II Details of the Estimates are given below :-

(₹ in lakh)

<i>Actuals 2020-21</i>			<i>Budget Estimates 2021-22</i>			<i>Revised Estimates 2021-22</i>			<i>Heads of Account</i>	<i>Budget Estimates 2022-23</i>		
<i>State</i>	<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 - Implementation of SEDP under Agriculture(CH)			
46.00		46.00				125.40		125.40	Object head : (27) - Minor Works			
						15.01		15.01	(50) - Other Charges			
46.00		46.00				140.41		140.41	TOTAL OF 800(90)(01)			
									Detailed Head : 02 - Management of Agriculture Development Board			
6.41		6.41				6.94		6.94	Object head : (01) - Salaries			
13.40		13.40				13.40		13.40	(13) - Office Expenses			
19.81		19.81				20.34		20.34	TOTAL OF 800(90)(02)			
430.18	1829.50	2259.68	67.03	3105.00	3172.03	283.34	3716.00	3999.34	TOTAL OF MINOR HEAD : 800	68.24	3105.00	3173.24
7865.14	3988.80	11853.94	10571.36	6490.95	17062.31	10917.22	7142.39	18059.61	TOTAL OF MAJOR HEAD : 2401	3942.65	6490.95	10433.60

**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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 001 - Direction & Administration			
									Sub Head : (01) Direction			
									Detailed Head : 00			
199.02		199.02	212.74		212.74	212.74		212.74	Object Head : (01) - Salaries			
6.27		6.27	6.50		6.50	6.50		6.50	(02) - Wages			
2.28		2.28	2.60		2.60	2.60		2.60	(06) - Medical Treatment			
2.60		2.60	4.00		4.00	4.00		4.00	(11) - Domestic Travel Expenses	4.00		4.00
4.50		4.50	5.40		5.40	5.40		5.40	(13) - Office Expenses	5.40		5.40
1.69		1.69	1.70		1.70	1.70		1.70	(14) - Rents, Rates and Taxes	1.70		1.70
1.79		1.79	2.00		2.00	2.00		2.00	(50) - Other Charges	2.00		2.00
218.15		218.15	234.94		234.94	234.94		234.94	TOTAL OF 001(01)	13.10		13.10
									Sub Head : (02) Administration			
									Detailed Head : 00			
81.99		81.99	70.31		70.31	70.31		70.31	Object Head : (01) - Salaries			
0.52		0.52	1.20		1.20	1.20		1.20	(06) - Medical Treatment			
2.60		2.60	4.00		4.00	4.00		4.00	(11) - Domestic Travel Expenses	4.00		4.00
4.49		4.49	5.40		5.40	5.40		5.40	(13) - Office Expenses	5.40		5.40
89.60		89.60	80.91		80.91	80.91		80.91	TOTAL OF 001(02)	9.40		9.40
307.75		307.75	315.85		315.85	315.85		315.85	TOTAL OF MINOR HEAD : 001	22.50		22.50
									Minor Head : 004 - Research			
									Sub Head : (01) - Agricultural Research			
									Detailed Head : 00			
1.80		1.80	2.00		2.00	2.00		2.00	Object Head : (50) - Other Charges	2.00		2.00
1.80		1.80	2.00		2.00	2.00		2.00	TOTAL OF 004(01)	2.00		2.00
1.80		1.80	2.00		2.00	2.00		2.00	TOTAL OF MINOR HEAD : 004	2.00		2.00

**DEMAND NO-31
AGRICULTURE**

Controlling Officer : Director, Agriculture

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2415-Agricultural Research and Education

Sub Major Head : 01 - Crop Husbandry

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 277 - Education			
									Sub Head : (01) - Agricultural Education			
									Detailed Head : 01 - Agricultural Education			
						2.00		2.00	Object Head : (34) - Scholarship/Stipend			
						2.00		2.00	TOTAL OF 277(01)(01)			
									Detailed Head : 02- Integrated Training Centre			
158.08		158.08	182.04		182.04	182.04		182.04	Object Head : (01) - Salaries			
1.45		1.45	1.50		1.50	1.50		1.50	(02) - Wages			
2.70		2.70	2.40		2.40	2.40		2.40	(06) - Medical Treatment			
1.30		1.30	2.00		2.00	2.00		2.00	(11) - Domestic Travel Expenses	2.00		2.00
3.75		3.75	5.00		5.00	5.00		5.00	(13) - Office Expenses	5.00		5.00
0.75		0.75	1.00		1.00	1.00		1.00	(27) - Minor Works	1.00		1.00
3.60		3.60	4.00		4.00	4.00		4.00	(50) - Other Charges	4.00		4.00
171.63		171.63	197.94		197.94	197.94		197.94	TOTAL OF 277(01)(02)	12.00		12.00
									Detailed Head : 03 - Extension & Training Centre			
1.13		1.13	1.50		1.50	1.50		1.50	Object Head : (27) - Minor Works	1.50		1.50
4.05		4.05	4.50		4.50	4.50		4.50	(50) - Other Charges	4.50		4.50
5.18		5.18	6.00		6.00	6.00		6.00	TOTAL OF 277(01)(03)	6.00		6.00
									Detailed Head : 04 - Extension & Education			
1.80		1.80	2.00		2.00	2.00		2.00	Object Head : (50) - Other Charges	2.00		2.00
1.80		1.80	2.00		2.00	2.00		2.00	TOTAL OF 277(01)(04)	2.00		2.00
178.61		178.61	205.94		205.94	207.94		207.94	TOTAL OF MINOR HEAD : 277	20.00		20.00

**DEMAND NO-31
AGRICULTURE**

Controlling Officer : Director, Agriculture

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2415-Agricultural Research and Education

Sub Major Head : 01 - Crop Husbandry

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 800 - Other Expenditure			
									Sub Head : (01) - Seeds			
									Detailed Head : 01- Agril. Farm & Quality Seeds Production			
81.60		81.60	128.65		128.65	128.65		128.65	Object Head : (01) - Salaries			
			1.80		1.80	1.80		1.80	(06) - Medical Treatment			
0.13		0.13	0.20		0.20	0.20		0.20	(11) - Domestic Travel Expenses	0.20		0.20
2.25		2.25	3.00		3.00	3.00		3.00	(13) - Office Expenses	3.00		3.00
2.70		2.70	3.00		3.00	3.00		3.00	(50) - Other Charges	3.00		3.00
86.68		86.68	136.65		136.65	136.65		136.65	TOTAL OF 800(01)(01)	6.20		6.20
									Sub Head : (02) - National Mission on Agriculture Extension & Technology (NMAET)			
									Detailed Head : 01 - NMAET/CSS			
	603.71	603.71		500.00	500.00		500.00	500.00	Object Head : (31) - Grants-in-Aid General (Salary)		500.00	500.00
	100.02	100.02		200.00	200.00		200.00	200.00	(32) - Grants-in-Aid General (Non-Salary)		200.00	200.00
	703.73	703.73		700.00	700.00		700.00	700.00	TOTAL OF 800(02)(01)		700.00	700.00
									Detailed Head : 02 - SMS for NMAET			
78.35		78.35				38.69		38.69	Object Head : (32) - Grants-in-Aid General (Non-Salary)			
78.35		78.35				38.69		38.69	TOTAL OF 800(02)(02)			
									Sub Head : (05) - Sub-Mission on Seed and Planting Material (SMSP)			
									Detailed Head : 01 - SMSP/CSS			
							3.94	3.94	Object Head : (32) - Grants-in-Aid General (Non-Salary)			
							3.94	3.94	TOTAL OF 800(05)(01)			
									Detailed Head : 02 - SMS for SMSP			
						0.44		0.44	Object Head : (32) - Grants-in-Aid General (Non-Salary)			
						0.44		0.44	TOTAL OF 800(05)(02)			
									Sub Head : (90) - Socio-Economic Development Policy (SEDP)			
									Detailed Head : 01 - Implementation of SEDP under Agriculture (R&E)			
33.19		33.19							Object Head : (50) - Other Charges			
33.19		33.19							TOTAL OF 800(90)(01)			
198.22	703.73	901.95	136.65	700.00	836.65	175.78	703.94	879.72	TOTAL OF MINOR HEAD : 800	6.20	700.00	706.20
686.38	703.73	1390.11	660.44	700.00	1360.44	701.57	703.94	1405.51	TOTAL OF MAJOR HEAD: 2415	50.70	700.00	750.70

**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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									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 : 104 - Agricultural Farms			
									Sub-Head : (01) - Fostering Climate Resilient Upland Farming Systems in the North			
									Detailed Head : 01 - Grants for implementation of FOCUS			
									Object Head : (60) - Other Capital Expenditure	6320.00		6320.00
									TOTAL OF 104 (01)(01)	6320.00		6320.00
									Minor Head : 114 - Development of Oil Seeds			
									Sub-head : (01) - Schemes under Special Central Assistance			
									Detailed Head : 01- Support Price to Oil Palm Production and Incentive for Oil			
240.00		240.00							Object Head : (53) - Major Works			
240.00		240.00							TOTAL OF 114 (01)(01)			
									Detailed Head : 02- Implementation of SCA under Agriculture Deptt.			
						836.00		836.00	Object Head : (53) - Major Works			
						836.00		836.00	TOTAL OF 114 (01)(02)			
									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				380.00		380.00	Object head : (53) - Major Works			
200.00		200.00				380.00		380.00	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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
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				1216.00		1216.00	TOTAL OF MAJOR HEAD : 4401	6320.00		6320.00
Major Head : 4415 - C.O. on Agricultural Research & Education												
									Sub-Major Head : 01 - Crop Husbandry			
									Minor Head : 800 - Other Expenditure			
									Sub-Head : (01) - Establishment of Biological Control Laboratory/NABARD			
									Detailed Head : 00			
131.88		131.88				141.20		141.20	Object Head : (53) - Major Works			
131.88		131.88				141.20		141.20	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				141.20		141.20	TOTAL OF MAJOR HEAD : 4415			
8551.52	4692.53	13244.05	11231.80	7190.95	18422.75	11618.79	7846.33	19465.12	TOTAL OF REVENUE SECTION	3993.35	7190.95	11184.30
2098.88	55.00	2153.88				1357.20		1357.20	TOTAL OF CAPITAL SECTION	6320.00		6320.00
10650.40	4747.53	15397.93	11231.80	7190.95	18422.75	12975.99	7846.33	20822.32	TOTAL OF DEMAND NO. 31 (VOTED)	10313.35	7190.95	17504.30

**DEMAND NO-32
HORTICULTURE**

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

<i>Actuals 2020-21</i>			<i>Budget Estimates 2021-22</i>			<i>Revised Estimates 2021-22</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2022-23</i>		
<i>State</i>	<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>
2881.01		2881.01	3321.86		3321.86	3335.74		3335.74	(01) - Salaries	3157.85		3157.85
111.05		111.05	119.92		119.92	119.92		119.92	(02) - Wages	115.15		115.15
									(04) - Pensionery Charges			
									(05) - Reward			
73.24		73.24	47.55		47.55	47.55		47.55	(06) - Medical Treatment	47.55		47.55
25.04		25.04	22.90		22.90	22.90		22.90	(11) - Domestic Travel Expenses	22.90		22.90
									(12) - Foreign Travel Expenses			
41.38		41.38	17.66		17.66	54.46		54.46	(13) - Office Expenses	17.66		17.66
3.28		3.28	4.40		4.40	4.40		4.40	(14) - Rents, Rates and Taxes	4.40		4.40
									(16) - Publications			
									(20) - Other Administrative Expenses			
									(21) - Supplies & Materials			
									(24) - POL			
									(26) - Advertising & Publicity			
54.55	47.92	102.47	31.00		31.00	214.90		214.90	(27) - Minor Works	31.00		31.00
									(28) - Professional Services			
									(31) - Grants-in-Aid General (Salary)			
750.59	4686.56	5437.15		5407.10	5407.10	588.83	5757.10	6345.93	(32) - Grants-in-Aid General (Non Salary)		5407.10	5407.10
									(33) - Subsidies			
						2.00		2.00	(34) - Scholarship/Stipend			
									(35) - Grants for Creation of Capital Assets			
									(41) - Secret Service Expenditure			
									(43) - Suspenses			
									(45) - Interest			
12.41		12.41	0.70		0.70	0.70		0.70	(50) - Other Charges	0.70		0.70
3.57		3.57	5.40		5.40	5.40		5.40	(51) - Motor Vehicles	5.40		5.40
									(52) - Machinery & Equipments			
425.29		425.29				960.41		960.41	(53) - Major Works			
									(54) - Investment			
									(55) - Loans & Advances			
									(56) - Repayment of Borrowings			
166.00		166.00							(60) - Other Capital Expenditure			
									(64) - Write off			
4547.41	4734.48	9281.89	3571.39	5407.10	8978.49	5357.21	5757.10	11114.31	TOTAL OF DEMAND NO. 32 (VOTED)	3402.61	5407.10	8809.71

**DEMAND NO-32
HORTICULTURE**

Schedule for Object Headwise Expenditure

(₹ in lakh)

<i>Actuals 2020-21</i>			<i>Budget Estimates 2021-22</i>			<i>Revised Estimates 2021-22</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2022-23</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS</i>	<i>Total</i>
Major Head : 2401 - Crop Husbandry												
2881.01		2881.01	3321.86		3321.86	3335.74		3335.74	(01) - Salaries	3157.85		3157.85
111.05		111.05	119.92		119.92	119.92		119.92	(02) - Wages	115.15		115.15
73.24		73.24	47.55		47.55	47.55		47.55	(06) - Medical Treatment	47.55		47.55
25.04		25.04	22.90		22.90	22.90		22.90	(11) - Domestic Travel Expenses	22.90		22.90
41.38		41.38	17.66		17.66	54.46		54.46	(13) - Office Expenses	17.66		17.66
3.28		3.28	4.40		4.40	4.40		4.40	(14) - Rents, Rates and Taxes	4.40		4.40
54.55	47.92	102.47	31.00		31.00	214.90		214.90	(27) - Minor Works	31.00		31.00
750.59	4686.56	5437.15		5407.10	5407.10	588.83	5757.10	6345.93	(32) - Grants-in-Aid General (Non-Salary)		5407.10	5407.10
						2.00		2.00	(34) - Scholarship/Stipend			
12.41		12.41	0.70		0.70	0.70		0.70	(50) - Other Charges	0.70		0.70
3.57		3.57	5.40		5.40	5.40		5.40	(51) - Motor Vehicles	5.40		5.40
3956.12	4734.48	8690.60	3571.39	5407.10	8978.49	4396.80	5757.10	10153.90	TOTAL OF MAJOR HEAD : 2401	3402.61	5407.10	8809.71
Major Head : 4401 - C.O. on Crop Husbandry												
425.29		425.29				960.41		960.41	(53) - Major Works			
166.00		166.00							(60) - Other Capital Expenditure			
591.29		591.29				960.41		960.41	TOTAL OF MAJOR HEAD : 4401			

**DEMAND NO-32
HORTICULTURE**

Controlling Officer : Director, Horticulture

I. *Estimates of the Amount required in the year ending 31st March 2023 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	8809.71		8809.71
Charged			
Total	8809.71		8809.71

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

Actuals 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
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			
512.95		512.95	593.19		593.19	593.19		593.19	Object Head : (01) - Salaries	553.19		553.19
45.05		45.05	48.90		48.90	48.90		48.90	(02) - Wages	48.43		48.43
10.98		10.98	7.95		7.95	7.95		7.95	(06) - Medical Treatment	7.95		7.95
2.00		2.00	1.50		1.50	1.50		1.50	(11) - Domestic Travel Expenses	1.50		1.50
7.60		7.60	6.84		6.84	6.84		6.84	(13) - Office Expenses	6.84		6.84
3.00		3.00	3.00		3.00	3.00		3.00	(27) - Minor Works	3.00		3.00
3.57		3.57	3.60		3.60	3.60		3.60	(51) - Motor Vehicles	3.60		3.60
585.15		585.15	664.98		664.98	664.98		664.98	TOTAL OF 119(01)	624.51		624.51
									Sub-Head : (02) - Administration			
									Detailed Head : 00			
2319.31		2319.31	2672.67		2672.67	2672.67		2672.67	Object Head : (01) - Salaries	2574.00		2574.00
66.00		66.00	71.02		71.02	71.02		71.02	(02) - Wages	66.72		66.72
61.41		61.41	38.70		38.70	38.70		38.70	(06) - Medical Treatment	38.70		38.70
22.65		22.65	21.00		21.00	21.00		21.00	(11) - Domestic Travel Expenses	21.00		21.00
5.43		5.43	9.27		9.27	9.27		9.27	(13) - Office Expenses	9.27		9.27
3.28		3.28	4.40		4.40	4.40		4.40	(14) - Rents, Rates and Taxes	4.40		4.40
11.29		11.29	18.00		18.00	18.00		18.00	(27) - Minor Works	18.00		18.00
			1.80		1.80	1.80		1.80	(51) - Motor Vehicles	1.80		1.80
2489.37		2489.37	2836.86		2836.86	2836.86		2836.86	TOTAL OF 119(02)	2733.89		2733.89
									Sub-Head : (03) - Horticulture Farms			
									Detailed Head : 00			
34.87		34.87	56.00		56.00	56.00		56.00	Object Head : (01) - Salaries	30.66		30.66
0.85		0.85	0.90		0.90	0.90		0.90	(06) - Medical Treatment	0.90		0.90
0.39		0.39	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
0.63		0.63	0.70		0.70	0.70		0.70	(50) - Other Charges	0.70		0.70
37.29		37.29	58.55		58.55	58.55		58.55	TOTAL OF 119(03)	33.21		33.21

**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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
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			
1.00		1.00	1.00		1.00	1.00		1.00	Object Head : (13) - Office Expenses	1.00		1.00
								2.00	(34) - Scholarship/Stipend			
1.00		1.00	1.00		1.00	3.00		3.00	TOTAL OF 119(06)	1.00		1.00
									Sub Head : (08) - Vegetables & Fruits Development			
									Detailed Head : 00			
10.00		10.00	10.00		10.00	10.00		10.00	Object Head : (27) - Minor Works	10.00		10.00
6.78		6.78							(50) - Other Charges			
16.78		16.78	10.00		10.00	10.00		10.00	TOTAL OF 119(08)	10.00		10.00
									Sub Head : (09) - Mission for Integrated Dev. of Horticulture /CSS			
									Detailed Head : 00			
	2999.99	2999.99		3450.00	3450.00		3450.00	3450.00	Object Head (32) - Grants-in-Aid General (Non-Salary)		3450.00	3450.00
	2999.99	2999.99		3450.00	3450.00		3450.00	3450.00	TOTAL OF 119(09)		3450.00	3450.00
									Sub Head : (10) - Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)			
									Detailed Head : 01 - General Category /CSS			
	88.09	88.09		88.10	88.10		88.10	88.10	Object Head : (32) - Grants-in-Aid General (Non-Salary)		88.10	88.10
	88.09	88.09		88.10	88.10		88.10	88.10	TOTAL OF 119(10) (01)		88.10	88.10
									Detailed Head : 02 - TSP Category /CSS			
	1096.90	1096.90		1869.00	1869.00		1869.00	1869.00	Object Head : (32) - Grants-in-Aid General (Non-Salary)		1869.00	1869.00
	1096.90	1096.90		1869.00	1869.00		1869.00	1869.00	TOTAL OF 119(10) (02)		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			
	224.45	224.45							(32) - Grants-in-Aid General (Non-Salary)			
	272.37	272.37							TOTAL OF 119(14)(03)			

**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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 119 - Horticulture & Vegetable Crops			
									Sub Head : (15) - SMS for MIDH			
									Detailed Head : 00			
200.00		200.00				408.32		408.32	Object Head : (32) - Grants-in-Aid General (Non-Salary)			
200.00		200.00				408.32		408.32	TOTAL OF 119(15)			
									Sub Head : (16) - SMS for PMKSY			
									Detailed Head : 00			
89.99		89.99				83.33		83.33	Object Head : (32) - Grants-in-Aid General (Non-Salary)			
89.99		89.99				83.33		83.33	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			
30.26		30.26							Object Head : (27) - Minor Works			
30.26		30.26							TOTAL OF 119(18)			
									Sub Head : (21) -National Bamboo Mission/CSS			
									Detailed Head : 00			
	277.13	277.13						350.00	350.00	Object Head : (32) - Grants-in-Aid General (Non-Salary)		
	277.13	277.13						350.00	350.00	TOTAL OF 119(21)		
									Sub Head : (22) -SMS for National Bamboo Mission			
									Detailed Head : 00			
								38.88	38.88	Object Head : (32) - Grants-in-Aid General (Non-Salary)		
								38.88	38.88	TOTAL OF 119(22)		
									Minor Head : 800 - Other Expenditure			
									Sub Head : (90) - Socio-Economic Development Policy (SEDP)			
									Detailed Head : 01 - Implementation of SEDP under Horticulture			
								10.00	10.00	Object Head : (13) - Office Expenses		
								183.90	183.90	(27) - Minor Works		
460.60		460.60				58.30		58.30	(32) - Grants-in-Aid General (Non-Salary)			
5.00		5.00							(50) - Other Charges			
465.60		465.60				252.20		252.20	TOTAL OF 800(90)(01)			

**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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
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 Bamboo Development Board			
6.94		6.94				6.94		6.94	Object Head : (01) - Salaries			
13.40		13.40				13.40		13.40	(13) - Office Expenses			
20.34		20.34				20.34		20.34	TOTAL OF 800(90)(02)			
									Detailed Head : 03 - Management of Horticulture Development Board			
6.94		6.94				6.94		6.94	Object Head : (01) - Salaries			
13.40		13.40				13.40		13.40	(13) - Office Expenses			
20.34		20.34				20.34		20.34	TOTAL OF 800(90)(03)			
3956.12	4734.48	8690.60	3571.39	5407.10	8978.49	4396.80	5757.10	10153.90	TOTAL OF MAJOR HEAD : 2401	3402.61	5407.10	8809.71
3956.12	4734.48	8690.60	3571.39	5407.10	8978.49	4396.80	5757.10	10153.90	TOTAL OF REVENUE SECTION	3402.61	5407.10	8809.71

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							TOTAL OF 119 (01)(01)			
									Detailed Head : 02- Integrated Fishery & Agro based Processing Unit			
226.00		226.00							Object Head : (53) - Major Works			
226.00		226.00							TOTAL OF 119 (01)(02)			
									Detailed Head : 03- Implementation of SCA under Horticulture			
						81.00		81.00	Object Head : (53) - Major Works			
						81.00		81.00	TOTAL OF 119 (01)(03)			

**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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 800 - Other Expenditure			
									Sub Head : (05) - Establishment of Warehouse-cum-Collection Centre under NABARD			
									Detailed Head : 00			
199.29		199.29				797.34		797.34	Object Head : (53) - Major Works			
199.29		199.29				797.34		797.34	TOTAL OF 800(05)			
									Sub Head : (90) - Socio-Economic Development Policy (SEDP)			
									Detailed Head : 01 - Implementation of SEDP under Horticulture			
						82.07		82.07	Object head : (53) - Major Works			
						82.07		82.07	TOTAL OF 800(90)(01)			
591.29		591.29				960.41		960.41	TOTAL OF MAJOR HEAD : 4401			
3956.12	4734.48	8690.60	3571.39	5407.10	8978.49	4396.80	5757.10	10153.90	TOTAL OF REVENUE SECTION	3402.61	5407.10	8809.71
591.29		591.29				960.41		960.41	TOTAL OF CAPITAL SECTION			
4547.41	4734.48	9281.89	3571.39	5407.10	8978.49	5357.21	5757.10	11114.31	TOTAL OF DEMAND NO. 32 (VOTED)	3402.61	5407.10	8809.71

DEMAND NO-33
LAND RESOURCES, SOIL AND WATER CONSERVATION
Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Object Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
1760.90		1760.90	2043.22		2043.22	2050.16		2050.16	(01) - Salaries	1889.87		1889.87
8.01		8.01	9.36		9.36	9.36		9.36	(02) - Wages	9.50		9.50
									(04) - Pensionary Charges			
									(05) - Reward			
60.91		60.91	40.00		40.00	40.00		40.00	(06) - Medical Treatment	32.40		32.40
4.21		4.21	5.25		5.25	5.25		5.25	(11) - Domestic Travelling Expenses	5.25		5.25
									(12) - Foreign Travel Expenses			
35.90		35.90	27.00		27.00	40.40		40.40	(13) - Office Expenses	27.00		27.00
						0.53		0.53	(14) - Rents, Rates and Taxes			
									(16) - Publications			
									(20) - Other Administrative Expenses			
									(21) - Supplies & Materials			
									(24) - POL			
1.25		1.25	3.00		3.00	3.00		3.00	(26) - Advertising & Publicity	3.00		3.00
165.13		165.13	10.55		10.55	975.77		975.77	(27) - Minor Works	10.55		10.55
									(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			
2.70		2.70	3.00		3.00	20.10		20.10	(50) - Other Charges	3.00		3.00
									(51) - Motor Vehicles			
									(52) - Machinery & Equipments			
									(53) - Major Works			
									(54) - Investment			
									(55) - Loans & Advances			
									(56) - Repayment of Borrowings			
									(64) - Write off			
2039.01		2039.01	2141.38		2141.38	3144.57		3144.57	TOTAL OF DEMAND NO. 33 (VOTED)	1980.57		1980.57

DEMAND NO-33
LAND RESOURCES, SOIL AND WATER CONSERVATION

Schedule for Object Headwise Expenditure

(₹ in lakh)

<i>Actuals 2020-21</i>			<i>Budget Estimates 2021-22</i>			<i>Revised Estimates 2021-22</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2022-23</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS</i>	<i>Total</i>
Major Head : 2402 - Soil & Water Conservation												
1760.90		1760.90	2043.22		2043.22	2050.16		2050.16	(01) - Salaries	1889.87		1889.87
8.01		8.01	9.36		9.36	9.36		9.36	(02) - Wages	9.50		9.50
60.91		60.91	40.00		40.00	40.00		40.00	(06) - Medical Treatment	32.40		32.40
4.21		4.21	5.25		5.25	5.25		5.25	(11) - Domestic Travelling Expenses	5.25		5.25
35.90		35.90	27.00		27.00	40.40		40.40	(13) - Office Expenses	27.00		27.00
						0.53		0.53	(14) - Rents, Rates and Taxes			
1.25		1.25	3.00		3.00	3.00		3.00	(26) - Advertising & Publicity	3.00		3.00
165.13		165.13	10.55		10.55	975.77		975.77	(27) - Minor Works	10.55		10.55
2.70		2.70	3.00		3.00	20.10		20.10	(50) - Other Charges	3.00		3.00
2039.01		2039.01	2141.38		2141.38	3144.57		3144.57	TOTAL OF MAJOR HEAD : 2402	1980.57		1980.57

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 2023 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	1980.57		1980.57
Charged			
Total	1980.57		1980.57

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

Actuals 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 001 - Direction & Administration			
									Sub Head : (01) - Direction			
									Detailed Head : 00			
51.86		51.86	63.35		63.35	63.35		63.35	Object Head : (01) - Salaries	52.65		52.65
23.51		23.51	2.50		2.50	2.50		2.50	(06) - Medical Treatment	0.75		0.75
0.97		0.97	1.50		1.50	1.50		1.50	(11) - Domestic Travel Expenses	1.50		1.50
11.25		11.25	13.50		13.50	13.50		13.50	(13) - Office Expenses	13.50		13.50
						0.53		0.53	(14) - Rents, Rates and Taxes			
2.70		2.70	3.00		3.00	20.10		20.10	(50) - Other Charges	3.00		3.00
90.29		90.29	83.85		83.85	101.48		101.48	TOTAL 001(01)	71.40		71.40
									Sub-Head : (02)-Administration			
									Detailed Head : 00			
1702.10		1702.10	1979.87		1979.87	1979.87		1979.87	Object Head : (01) - Salaries	1837.22		1837.22
8.01		8.01	9.36		9.36	9.36		9.36	(02) - Wages	9.50		9.50
37.40		37.40	37.50		37.50	37.50		37.50	(06) - Medical Treatment	31.65		31.65
3.24		3.24	3.75		3.75	3.75		3.75	(11) - Domestic Travel Expenses	3.75		3.75
11.25		11.25	13.50		13.50	13.50		13.50	(13) - Office Expenses	13.50		13.50
1762.00		1762.00	2043.98		2043.98	2043.98		2043.98	TOTAL OF 001(02)	1895.62		1895.62
									Sub-Head : (03) - Pub & Advertisement			
									Detailed Head : 00			
1.25		1.25	3.00		3.00	3.00		3.00	Object Head (26) - Advertising & Publicity	3.00		3.00
1.25		1.25	3.00		3.00	3.00		3.00	TOTAL OF 001(03)	3.00		3.00
									Minor Head : 102-Soil Conservation			
									Sub-Head : (01) Cash Crop Spices Development			
									Detailed Head : 00			
1.91		1.91	2.55		2.55	2.55		2.55	Object Head (27) - Minor Works	2.55		2.55
1.91		1.91	2.55		2.55	2.55		2.55	TOTAL OF 102(01)	2.55		2.55

**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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
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			
77.16		77.16				727.22		727.22	Object Head (27) - Minor works			
77.16		77.16				727.22		727.22	TOTAL OF 102(02)			
									Sub-Head : (04) - SMS for NABARD			
									Detailed Head : 00			
4.06		4.06				34.00		34.00	Object Head : (27) - Minor works			
4.06		4.06				34.00		34.00	TOTAL OF 102(04)			
									Minor Head : 800 - Other Expenditure			
									Sub-Head : (01)-Buildings			
									Detailed Head : 00			
7.00		7.00	8.00		8.00	8.00		8.00	Object Head : (27) - Minor Works	8.00		8.00
7.00		7.00	8.00		8.00	8.00		8.00	TOTAL OF 800(01)	8.00		8.00
									Sub Head : (90) - Socio-Economic Development Policy (SEDP)			
									Detailed Head : 01 - Management of Rubber & Allied Crops Dev. Board			
6.94		6.94				6.94		6.94	Object head : (01) - Salaries			
13.40		13.40				13.40		13.40	(13) - Office Expenses			
20.34		20.34				20.34		20.34	TOTAL OF 800(90)(01)			
									Detailed Head : 02 - Implementation of SEDP under LRS&WC			
75.00		75.00				204.00		204.00	Object head : (27) - Minor Works			
75.00		75.00				204.00		204.00	TOTAL OF 800(90)(02)			
2039.01		2039.01	2141.38		2141.38	3144.57		3144.57	TOTAL OF REVENUE SECTION	1980.57		1980.57
2039.01		2039.01	2141.38		2141.38	3144.57		3144.57	TOTAL OF DEMAND NO. 33 (VOTED)	1980.57		1980.57

DEMAND NO-34
ANIMAL HUSBANDRY AND VETERINARY

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Object Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
5006.75	138.00	5144.75	6102.85	129.52	6232.37	6124.23	129.52	6253.75	(01) - Salaries	5401.88	240.58	5642.46
383.73		383.73	438.46		438.46	438.46		438.46	(02) - Wages	428.45		428.45
									(04) - Pensionary Charges			
									(05) - Reward			
89.25		89.25	86.85		86.85	86.85		86.85	(06) - Medical Treatment	89.15		89.15
21.48	6.00	27.48	26.27	8.00	34.27	26.27	8.00	34.27	(11) - Domestic Travelling Expenses	26.27	10.00	36.27
									(12) - Foreign Travel Expenses			
50.68	2.00	52.68	46.13	2.00	48.13	59.53	2.00	61.53	(13) - Office Expenses	46.13		46.13
1.00		1.00	5.50		5.50	5.50		5.50	(14) - Rents, Rates and Taxes	5.80		5.80
2.49		2.49	2.50		2.50	2.50		2.50	(16) - Publications	2.50		2.50
									(20) - Other Administrative Expenses			
68.00		68.00	80.00		80.00	80.00		80.00	(21) - Supplies & Materials	80.00		80.00
									(24) - POL			
0.30		0.30	0.30		0.30	0.30		0.30	(26) - Advertising & Publicity	0.30		0.30
15.30	345.78	361.08	20.40	390.50	410.90	145.18	390.50	535.68	(27) - Minor Works	20.40		20.40
									(28) - Professional Services			
78.34		78.34	68.12		68.12	68.12		68.12	(31) - Grants-in-Aid General (Salary)	68.12		68.12
	976.31	976.31		383.00	383.00		383.00	383.00	(32) - Grants-in-Aid General (Non-Salary)			
									(33) - Subsidies			
10.00		10.00	10.00		10.00	17.85		17.85	(34) - Scholarship/Stipend	10.00		10.00
									(35) - Grants for Creation of Capital Assets			
									(41) - Secret Service Expenditure			
									(43) - Suspenses			
									(45) - Interest			
140.77	102.83	243.60	25.80	110.10	135.90	231.58	110.10	341.68	(50) - Other Charges	25.80	9.10	34.90
7.00		7.00	7.00		7.00	7.00		7.00	(51) - Motor Vehicles	7.00		7.00
									(52) - Machinery & Equipments			
808.72		808.72				817.78		817.78	(53) - Major Works			
									(54) - Investment			
									(55) - Loans & Advances			
									(56) - Repayment of Borrowings			
						325.03		325.03	(60) - Other Capital Expenditure			
									(64) - Write off			
6683.81	1570.92	8254.73	6920.18	1023.12	7943.30	8436.18	1023.12	9459.30	TOTAL OF DEMAND NO. 34 (VOTED)	6211.80	259.68	6471.48

DEMAND NO-34
ANIMAL HUSBANDRY AND VETERINARY
Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Object Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
Major Head : 2403 - Animal Husbandry												
4918.86	138.00	5056.86	5965.01	129.52	6094.53	5986.39	129.52	6115.91	(01) - Salaries	5274.51	240.58	5515.09
380.92		380.92	435.38		435.38	435.38		435.38	(02) - Wages	425.26		425.26
87.60		87.60	85.35		85.35	85.35		85.35	(06) - Medical Treatment	87.15		87.15
21.15	6.00	27.15	25.77	8.00	33.77	25.77	8.00	33.77	(11) - Domestic Travelling Expenses	25.77	10.00	35.77
50.00	2.00	52.00	45.23	2.00	47.23	58.63	2.00	60.63	(13) - Office Expenses	45.23		45.23
1.00		1.00	5.50		5.50	5.50		5.50	(14) - Rents, Rates and Taxes	5.80		5.80
2.49		2.49	2.50		2.50	2.50		2.50	(16) - Publications	2.50		2.50
68.00		68.00	80.00		80.00	80.00		80.00	(21) - Supplies & Materials	80.00		80.00
0.30		0.30	0.30		0.30	0.30		0.30	(26) - Advertising & Publicity	0.30		0.30
15.00	345.78	360.78	20.00	390.50	410.50	144.78	390.50	535.28	(27) - Minor Works	20.00		20.00
78.34		78.34	68.12		68.12	68.12		68.12	(31) - Grants-in-Aid General (Salary)	68.12		68.12
	976.31	976.31		383.00	383.00		383.00	383.00	(32) - Grants-in-Aid General (Non-Salary)			
10.00		10.00	10.00		10.00	17.85		17.85	(34) - Scholarship/Stipend	10.00		10.00
136.27	102.83	239.10	21.55	110.10	131.65	227.33	110.10	337.43	(50) - Other Charges	21.55	9.10	30.65
7.00		7.00	7.00		7.00	7.00		7.00	(51) - Motor Vehicles	7.00		7.00
5776.93	1570.92	7347.85	6771.71	1023.12	7794.83	7144.90	1023.12	8168.02	TOTAL OF MAJOR HEAD : 2403	6073.19	259.68	6332.87
Major Head : 2404 - Dairy Development												
87.89		87.89	137.84		137.84	137.84		137.84	(01) - Salaries	127.37		127.37
2.81		2.81	3.08		3.08	3.08		3.08	(02) - Wages	3.19		3.19
1.65		1.65	1.50		1.50	1.50		1.50	(06) - Medical Treatment	2.00		2.00
0.33		0.33	0.50		0.50	0.50		0.50	(11) - Domestic Travelling Expenses	0.50		0.50
0.68		0.68	0.90		0.90	0.90		0.90	(13) - Office Expenses	0.90		0.90
0.30		0.30	0.40		0.40	0.40		0.40	(27) - Minor Works	0.40		0.40
4.50		4.50	4.25		4.25	4.25		4.25	(50) - Other Charges	4.25		4.25
98.16		98.16	148.47		148.47	148.47		148.47	TOTAL OF MAJOR HEAD : 2404	138.61		138.61
Major Head : 4403 - C.O. on Animal Husbandry												
808.72		808.72				817.78		817.78	(53) - Major Works			
						325.03		325.03	(60) - Other Capital Expenditure			
808.72		808.72				1142.81		1142.81	TOTAL OF MAJOR HEAD : 4403			

**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 2023 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	6471.48		6471.48
Charged			
Total	6471.48		6471.48

II Details of the Estimates are given below :-

Actuals 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 001 - Direction & Administration			
									Sub-Head : (01)- Direction			
									Detailed Head : 00			
400.97		400.97	453.83		453.83	453.83		453.83	Object Head : (01)-Salaries	390.83		390.83
1.69		1.69	1.46		1.46	1.46		1.46	(02)-Wages	1.57		1.57
19.73		19.73	5.35		5.35	5.35		5.35	(06)-Medical Treatment	5.50		5.50
2.78		2.78	2.25		2.25	2.25		2.25	(11)-Domestic Travel Expenses	2.25		2.25
7.18		7.18	6.84		6.84	6.84		6.84	(13)-Office Expenses	6.84		6.84
9.90		9.90	9.90		9.90	107.68		107.68	(27)-Minor Works	9.90		9.90
1.00		1.00	1.00		1.00	91.00		91.00	(50)-Other Charges	1.00		1.00
1.00		1.00	1.00		1.00	1.00		1.00	(51)-Motor Vehicles	1.00		1.00
444.25		444.25	481.63		481.63	669.41		669.41	TOTAL OF 001(01)	418.89		418.89
									Sub-Head : (02)-Administration			
									Detailed Head : 00			
982.23		982.23	1286.61		1286.61	1286.61		1286.61	Object Head : (01)-Salaries	1157.81		1157.81
24.08		24.08	28.29		28.29	28.29		28.29	(02)-Wages	23.87		23.87
16.63		16.63	19.90		19.90	19.90		19.90	(06)-Medical Treatment	19.90		19.90
11.83		11.83	9.00		9.00	9.00		9.00	(11)-Domestic Travel Expenses	9.00		9.00
10.74		10.74	9.70		9.70	9.70		9.70	(13)-Office Expenses	9.70		9.70
1.00		1.00	5.00		5.00	5.00		5.00	(14)-Rents Rates & Taxes	5.00		5.00
			2.50		2.50	2.50		2.50	(27)-Minor Works	2.50		2.50
5.00		5.00	4.25		4.25	4.25		4.25	(50)-Other Charges	4.25		4.25
1.95		1.95	1.95		1.95	1.95		1.95	(51)-Motor Vehicles	1.95		1.95
1053.46		1053.46	1367.20		1367.20	1367.20		1367.20	TOTAL OF 001(02)	1233.98		1233.98

**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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 101 - Vety Service & Animal Health			
									Sub-Head : (01)-Hospital & Dispensary			
									Detailed Head : 00			
2288.75		2288.75	2764.28		2764.28	2764.28		2764.28	Object Head : (01)-Salaries	2469.37		2469.37
77.02		77.02	89.80		89.80	89.80		89.80	(02)-Wages	82.86		82.86
30.24		30.24	36.60		36.60	36.60		36.60	(06)-Medical Treatment	37.00		37.00
6.54		6.54	5.25		5.25	5.25		5.25	(11)-Domestic Travel Expenses	5.25		5.25
6.35		6.35	5.72		5.72	5.72		5.72	(13)-Office Expenses	5.72		5.72
			0.50		0.50	0.50		0.50	(14)-Rents, Rates and Taxes	0.80		0.80
			1.00		1.00	1.00		1.00	(21)-Supplies & Materials	1.00		1.00
			2.50		2.50	2.50		2.50	(27)-Minor Works	2.50		2.50
2.50		2.50	4.25		4.25	4.25		4.25	(50)-Other Charges	4.25		4.25
2.35		2.35	2.35		2.35	2.35		2.35	(51)-Motor Vehicles	2.35		2.35
2413.75		2413.75	2912.25		2912.25	2912.25		2912.25	TOTAL OF 101(01)	2611.10		2611.10
									Sub-Head : (02)-Control of Animal Diseases			
									Detailed Head : 00			
34.64		34.64	47.12		47.12	47.12		47.12	Object Head : (01)-Salaries	26.44		26.44
0.30		0.30	0.45		0.45	0.45		0.45	(06)-Medical Treatment	0.45		0.45
5.00		5.00	4.50		4.50	4.50		4.50	(13)-Office Expenses	4.50		4.50
8.76		8.76	8.50		8.50	8.50		8.50	(50)-Other Charges	8.50		8.50
48.70		48.70	60.57		60.57	60.57		60.57	TOTAL OF 101(02)	39.89		39.89
									Sub-Head : (03)-Rinderpest Eradication Programme			
									Detailed Head : 01 - Rinderpest Eradication Programme			
111.26		111.26	120.77		120.77	120.77		120.77	Object Head : (01)-Salaries	130.42		130.42
1.20		1.20	1.65		1.65	1.65		1.65	(06)-Medical Treatment	1.65		1.65
			1.47		1.47	1.47		1.47	(11)-Domestic Travel Expenses	1.47		1.47
2.00		2.00	1.80		1.80	1.80		1.80	(13)-Office Expenses	1.80		1.80
3.00		3.00	2.55		2.55	2.55		2.55	(50)-Other Charges	2.55		2.55
117.46		117.46	128.24		128.24	128.24		128.24	TOTAL OF 101(03)(01)	137.89		137.89

**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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 101 - Vety Service & Animal Health			
									Sub-Head : (07)-State Vety Council			
									Detailed Head : 01 - State Vety Council			
42.73		42.73	41.17		41.17	41.17		41.17	Object Head : (31)-Grants-in-Aid General (Salary)	41.17		41.17
42.73		42.73	41.17		41.17	41.17		41.17	TOTAL OF 101(07)(01)	41.17		41.17
									Sub-Head : (10)-Livestock Health & Disease Control			
									Detailed Head : 01 - Livestock Health & Disease Control/CSS			
	92.49	92.49		350.00	350.00		350.00	350.00	Object Head : (32)-Grants-in-Aid General (Non-Salary)			
	92.49	92.49		350.00	350.00		350.00	350.00	TOTAL OF 101(10)(01)			
									Sub-Head : (11)-Bio-Gas Development			
									Detailed Head : 00			
56.90		56.90	65.45		65.45	65.45		65.45	Object Head : (01)-Salaries	53.35		53.35
0.68		0.68	0.90		0.90	0.90		0.90	(06)-Medical Treatment	1.30		1.30
			0.10		0.10	0.10		0.10	(11)-Domestic Travel Expenses	0.10		0.10
			1.00		1.00	1.00		1.00	(13)-Office Expenses	1.00		1.00
1.00		1.00	1.00		1.00	1.00		1.00	(50)-Other Charges	1.00		1.00
58.58		58.58	68.45		68.45	68.45		68.45	TOTAL OF 101(11)	56.75		56.75
									Sub-Head : (12)-Animal Slaughter House			
									Detailed Head : 00			
6.46		6.46	9.89		9.89	9.89		9.89	Object Head : (02)-Wages	7.93		7.93
6.46		6.46	9.89		9.89	9.89		9.89	TOTAL OF 101(12)	7.93		7.93
									Sub-Head : (13)-Animal Movement			
									Detailed Head : 00			
15.80		15.80	17.12		17.12	17.12		17.12	Object Head : (02)-Wages	17.23		17.23
15.80		15.80	17.12		17.12	17.12		17.12	TOTAL OF 101(13)	17.23		17.23
									Sub-Head : (14)-National Animal Disease Reporting System,NADRS /CSS			
									Detailed Head : 00			
	4.10	4.10		4.10	4.10		4.10	4.10	Object Head : (50)-Other Charges		4.10	4.10
	4.10	4.10		4.10	4.10		4.10	4.10	TOTAL OF 101(14)		4.10	4.10

**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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 102-Cattle and Buffalo Development			
									Sub-Head : (01) - Cattle Development			
									Detailed Head : 01 - Cattle Development			
243.60		243.60	305.30		305.30	305.30		305.30	Object Head : (01)-Salaries	235.73		235.73
82.14		82.14	90.35		90.35	90.35		90.35	(02)-Wages	93.87		93.87
5.02		5.02	4.60		4.60	4.60		4.60	(06)-Medical Treatment	4.60		4.60
			1.50		1.50	1.50		1.50	(11)-Domestic Travel Expenses	1.50		1.50
4.40		4.40	3.96		3.96	3.96		3.96	(13)-Office Expenses	3.96		3.96
			0.20		0.20	0.20		0.20	(21)-Supplies & Materials	0.20		0.20
2.30		2.30	2.30		2.30	2.30		2.30	(27)-Minor Works	2.30		2.30
0.90		0.90	0.90		0.90	0.90		0.90	(51)-Motor Vehicles	0.90		0.90
338.36		338.36	409.11		409.11	409.11		409.11	TOTAL OF 102(01)(01)	343.06		343.06
									Minor Head : 103 - Poultry Development			
									Sub-Head : (01)-Poultry Development			
									Detailed Head : 00			
218.70		218.70	255.03		255.03	255.03		255.03	Object Head : (01)-Salaries	227.48		227.48
51.29		51.29	58.23		58.23	58.23		58.23	(02)-Wages	58.62		58.62
4.35		4.35	4.35		4.35	4.35		4.35	(06)-Medical Treatment	4.70		4.70
			0.90		0.90	0.90		0.90	(11)-Domestic Travel Expenses	0.90		0.90
0.93		0.93	3.00		3.00	3.00		3.00	(13)-Office Expenses	3.00		3.00
			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
276.07		276.07	322.51		322.51	322.51		322.51	TOTAL OF 103(01)	295.70		295.70
									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)			
									Sub-Head : (03)-SMS for NLMS			
									Detailed Head : 00			
						28.51		28.51	Object Head : (50)-Other Charges			
						28.51		28.51	TOTAL OF 103(03)			

**DEMAND NO-34
ANIMAL HUSBANDRY AND VETERINARY**

Controlling Officer : Director, Animal Husbandry and Veterinary

REVENUE SECTION

Sector : 'C' Economic Services
Major Head : 2403 - Animal Husbandry
Sub Major Head : 00

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 105- Piggery Development			
									Sub-Head : (01)-Piggery Development			
									Detailed Head : 01 - Piggery Development			
227.35		227.35	288.99		288.99	288.99		288.99	Object Head : (01)-Salaries	233.32		233.32
45.79		45.79	52.92		52.92	52.92		52.92	(02)-Wages	54.84		54.84
3.75		3.75	4.30		4.30	4.30		4.30	(06)-Medical Treatment	4.50		4.50
			1.50		1.50	1.50		1.50	(11)-Domestic Travel Expenses	1.50		1.50
			4.00		4.00	4.00		4.00	(13)-Office Expenses	4.00		4.00
			0.20		0.20	0.20		0.20	(21)-Supplies & Materials	0.20		0.20
2.30		2.30	2.30		2.30	2.30		2.30	(27)-Minor Works	2.30		2.30
35.61		35.61	26.95		26.95	26.95		26.95	(31)-Grants-in-Aid General (Salary)	26.95		26.95
314.80		314.80	381.16		381.16	381.16		381.16	TOTAL OF 105(01)(01)	327.61		327.61
									Sub-Head : (02)-Piggery Development under NLMS/CSS			
									Detailed Head : 00			
	243.00	243.00		390.50	390.50		390.50	390.50	Object Head : (27)-Minor Works			
	150.07	150.07		33.00	33.00		33.00	33.00	(32)-Grants-in-Aid General (Non-Salary)			
	72.00	72.00		103.00	103.00		103.00	103.00	(50)-Other Charges			
	465.07	465.07		526.50	526.50		526.50	526.50	TOTAL OF 105(02)			
									Sub-Head : (03)-SMS for NLMS			
									Detailed Head : 00			
						27.00		27.00	Object Head : (27)-Minor Works			
75.26		75.26				16.34		16.34	(50)-Other Charges			
75.26		75.26				43.34		43.34	TOTAL OF 105(03)			
									Minor Head : 106-Other Live-Stock Development			
									Sub-Head : (01)-Rabbitry Dev.Programme			
									Detailed Head : 00			
1.45		1.45	1.56		1.56	1.56		1.56	Object Head : (02)-Wages	1.56		1.56
1.45		1.45	1.56		1.56	1.56		1.56	TOTAL OF 106(01)	1.56		1.56
									Sub-Head : (02)-National Buck Production Programme			
									Detailed Head : 00			
2.90		2.90	3.18		3.18	3.18		3.18	Object Head : (02)-Wages	3.18		3.18
2.90		2.90	3.18		3.18	3.18		3.18	TOTAL OF 106(02)	3.18		3.18

**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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 107- Fodder & Feed Development			
									Sub-Head : (01)-Fodder & Feed Development			
									Detailed Head : 00			
179.46		179.46	208.44		208.44	208.44		208.44	Object Head : (01)-Salaries	174.33		174.33
63.37		63.37	71.96		71.96	71.96		71.96	(02)-Wages	70.23		70.23
3.75		3.75	4.15		4.15	4.15		4.15	(06)-Medical Treatment	4.30		4.30
			1.50		1.50	1.50		1.50	(11)-Domestic Travel Expenses	1.50		1.50
			2.90		2.90	2.90		2.90	(13)-Office Expenses	2.90		2.90
68.00		68.00	78.40		78.40	78.40		78.40	(21)-Supplies & Materials	78.40		78.40
0.50		0.50	0.50		0.50	0.50		0.50	(27)-Minor Works	0.50		0.50
315.08		315.08	367.85		367.85	367.85		367.85	TOTAL OF 107(01)	332.16		332.16
									Sub-Head : (02) - Fodder & Feed Development under NLM/CSS			
									Detailed Head : 00			
	102.78	102.78							Object Head : (27)-Minor Works			
	476.76	476.76							(32)-Grants-in-Aid General (Non-Salary)			
	26.73	26.73							(50)-Other Charges			
	606.27	606.27							TOTAL OF 107(02)			
									Sub-Head : (03) - SMS for National Livestock Mission Scheme			
									Detailed Head : 00			
	39.75	39.75				70.93		70.93	Object Head : (50)-Other Charges			
	39.75	39.75				70.93		70.93	TOTAL OF 107(03)			
									Minor Head : 109-Extension & Training			
									Sub-Head : (01)-Vety Extension Research & Training			
									Detailed Head : 00			
67.79		67.79	80.23		80.23	80.23		80.23	Object Head : (01)-Salaries	81.63		81.63
8.93		8.93	10.62		10.62	10.62		10.62	(02)-Wages	9.50		9.50
0.60		0.60	1.75		1.75	1.75		1.75	(06)-Medical Treatment	1.75		1.75
			1.10		1.10	1.10		1.10	(11)-Domestic Travel Expenses	1.10		1.10
			1.81		1.81	1.81		1.81	(13)-Office Expenses	1.81		1.81
10.00		10.00	10.00		10.00	17.85		17.85	(34)-Scholarship/Stipend	10.00		10.00
87.32		87.32	105.51		105.51	113.36		113.36	TOTAL OF 109(01)	105.79		105.79

**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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 113 - Administrative Investigation & Statistics			
									Sub-Head : (01)-Information & Statistics			
									Detailed Head : 00			
85.52		85.52	88.96		88.96	88.96		88.96	Object Head : (01)-Salaries	93.80		93.80
1.35		1.35	1.35		1.35	1.35		1.35	(06)-Medical Treatment	1.50		1.50
			1.20		1.20	1.20		1.20	(11)-Domestic Travel Expenses	1.20		1.20
									(13)-Office Expenses			
2.49		2.49	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
89.66		89.66	94.31		94.31	94.31		94.31	TOTAL OF 113(01)	99.30		99.30
									Sub-Head : (02)-Sample Survey & Statistics/CSS			
									Detailed Head : 00			
	138.00	138.00		129.52	129.52		129.52	129.52	Object Head : (01)-Salaries		240.58	240.58
	6.00	6.00		8.00	8.00		8.00	8.00	(11)-Domestic Travel Expenses		10.00	10.00
				3.00	3.00		3.00	3.00	(50) Other Charges		5.00	5.00
	144.00	144.00		140.52	140.52		140.52	140.52	TOTAL OF 113(02)		255.58	255.58
									Sub-Head : (03)-Livestock Census/CSS			
									Detailed Head : 00			
	2.00	2.00		2.00	2.00		2.00	2.00	Object Head : (13)-Office Expenses			
	2.00	2.00		2.00	2.00		2.00	2.00	TOTAL OF 113(03)			
									Sub-Head : (04) - SMS for Sample Survey & Statistics			
									Detailed Head : 00			
15.33		15.33				14.44		14.44	Object Head : (01)-Salaries			
15.33		15.33				14.44		14.44	TOTAL OF 113(04)			
									Minor Head : 800 - Other Expenditure			
									Sub Head : (90) - Socio-Economic Development Policy (SEDP)			
									Detailed Head : 02 - Mangement of Veterinary & Fishery Board			
6.36		6.36				6.94		6.94	Object Head : (01)-Salaries			
13.40		13.40				13.40		13.40	(13)-Office Expenses			
19.76		19.76				20.34		20.34	TOTAL OF 800(90)(02)			
5776.93	1570.92	7347.85	6771.71	1023.12	7794.83	7144.90	1023.12	8168.02	TOTAL OF MAJOR HEAD : 2403	6073.19	259.68	6332.87

**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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
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			
87.89		87.89	137.84		137.84	137.84		137.84	Object Head : (01)-Salaries	127.37		127.37
2.81		2.81	3.08		3.08	3.08		3.08	(02)-Wages	3.19		3.19
1.65		1.65	1.50		1.50	1.50		1.50	(06)-Medical Treatment	2.00		2.00
0.33		0.33	0.50		0.50	0.50		0.50	(11)-Domestic Travel Expenses	0.50		0.50
0.68		0.68	0.90		0.90	0.90		0.90	(13)-Office Expenses	0.90		0.90
0.30		0.30	0.40		0.40	0.40		0.40	(27)-Minor Works	0.40		0.40
4.50		4.50	4.25		4.25	4.25		4.25	(50)-Other Charges	4.25		4.25
98.16		98.16	148.47		148.47	148.47		148.47	TOTAL OF 102(01)(01)	138.61		138.61
98.16		98.16	148.47		148.47	148.47		148.47	TOTAL OF MAJOR HEAD : 2404	138.61		138.61
5875.09	1570.92	7446.01	6920.18	1023.12	7943.30	7293.37	1023.12	8316.49	TOTAL OF REVENUE SECTION	6211.80	259.68	6471.48

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			
235.20		235.20				466.89		466.89	Object Head : (53)-Major Works			
235.20		235.20				466.89		466.89	TOTAL OF 101(01)(01)			
									Sub-Head : (02) - SMS for Animal Slaughter House under NABARD			
									Detailed Head : 00			
						134.65		134.65	Object Head : (53)-Major Works			
						134.65		134.65	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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
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)			
									Detailed Head : 03 - Implementation of SCA under AH & Vety			
						132.97		132.97	Object Head : (53) - Major Works			
						325.03		325.03	(60) - Other Capital Expenditure			
						458.00		458.00	TOTAL OF 800(04)(03)			
									Sub Head : (90) - Socio-Economic Development Policy (SEDP)			
									Detailed Head : 01 - Implementation of SEDP under AH&Vety			
28.52		28.52				83.27		83.27	Object Head : (53)-Major Works			
28.52		28.52				83.27		83.27	TOTAL OF 800(90)(01)			
808.72		808.72				1142.81		1142.81	TOTAL OF MAJOR HEAD : 4403			
808.72		808.72				1142.81		1142.81	TOTAL OF CAPITAL SECTION			
5875.09	1570.92	7446.01	6920.18	1023.12	7943.30	7293.37	1023.12	8316.49	TOTAL OF REVENUE SECTION	6211.80	259.68	6471.48
6683.81	1570.92	8254.73	6920.18	1023.12	7943.30	8436.18	1023.12	9459.30	TOTAL OF DEMAND NO. 34 (VOTED)	6211.80	259.68	6471.48

**DEMAND NO-35
FISHERIES**

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

<i>Actuals 2020-21</i>			<i>Budget Estimates 2021-22</i>			<i>Revised Estimates 2021-22</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2022-23</i>		
<i>State</i>	<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>
764.07		764.07	829.33		829.33	829.33		829.33	(01) - Salaries	779.35		779.35
35.42		35.42	41.97		41.97	41.97		41.97	(02) - Wages	32.73		32.73
									(04) - Pensionary Charges			
									(05) - Reward			
20.82		20.82	16.05		16.05	16.05		16.05	(06) - Medical Treatment	16.05		16.05
16.71		16.71	19.65		19.65	19.65		19.65	(11) - Domestic Travelling Expenses	19.65		19.65
									(12) - Foreign Travel Expenses			
17.21		17.21	20.80		20.80	20.80		20.80	(13) - Office Expenses	20.80		20.80
1.66		1.66	2.50		2.50	2.50		2.50	(14) - Rents, Rates and Taxes	2.50		2.50
1.25		1.25	1.25		1.25	1.25		1.25	(16) - Publications	1.25		1.25
									(20) - Other Administrative Expenses			
0.85		0.85	1.00		1.00	1.00		1.00	(21) - Supplies & Materials	1.00		1.00
3.00		3.00	3.00		3.00	3.00		3.00	(24) - POL	3.00		3.00
									(26) - Advertising & Publicity			
27.81		27.81	37.10		37.10	37.10		37.10	(27) - Minor Works	37.10		37.10
									(28) - Professional Services			
									(31) - Grants-in-Aid General (Salary)			
	317.42	317.42				320.12	885.91	1206.03	(32) - Grants-in-Aid General (Non-Salary)			
									(33) - Subsidies			
5.85		5.85	6.20		6.20	6.20		6.20	(34) - Scholarship/Stipend	6.20		6.20
									(35) - Grants for Creation of Capital Assets			
									(41) - Secret Service Expenditure			
									(43) - Suspenses			
									(45) - Interest			
11.54		11.54	4.40		4.40	12.40		12.40	(50) - Other Charges	4.40		4.40
5.00		5.00	5.00		5.00	5.00		5.00	(51) - Motor Vehicles	5.00		5.00
									(52) - Machinery & Equipments			
									(53) - Major Works			
									(54) - Investment			
									(55) - Loans & Advances			
									(56) - Repayment of Borrowings			
									(64) - Write off			
911.19	317.42	1228.61	988.25		988.25	1316.37	885.91	2202.28	TOTAL OF DEMAND NO. 35 (VOTED)	929.03		929.03

**DEMAND NO-35
FISHERIES**

Schedule for Object Headwise Expenditure

(₹ in lakh)

<i>Actuals 2020-21</i>			<i>Budget Estimates 2021-22</i>			<i>Revised Estimates 2021-22</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2022-23</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS</i>	<i>Total</i>
Major Head : 2405 - Fisheries												
764.07		764.07	829.33		829.33	829.33		829.33	(01) - Salaries	779.35		779.35
35.42		35.42	41.97		41.97	41.97		41.97	(02) - Wages	32.73		32.73
20.82		20.82	16.05		16.05	16.05		16.05	(06) - Medical Treatment	16.05		16.05
16.71		16.71	19.65		19.65	19.65		19.65	(11) - Domestic Travelling Expenses	19.65		19.65
17.21		17.21	20.80		20.80	20.80		20.80	(13) - Office Expenses	20.80		20.80
1.66		1.66	2.50		2.50	2.50		2.50	(14) - Rents, Rates and Taxes	2.50		2.50
1.25		1.25	1.25		1.25	1.25		1.25	(16) - Publications	1.25		1.25
0.85		0.85	1.00		1.00	1.00		1.00	(21) - Supplies & Materials	1.00		1.00
3.00		3.00	3.00		3.00	3.00		3.00	(24) - POL	3.00		3.00
27.81		27.81	37.10		37.10	37.10		37.10	(27) - Minor Works	37.10		37.10
	317.42	317.42				320.12	885.91	1206.03	(32) - Grants-in-Aid General (Non-Salary)			
5.85		5.85	6.20		6.20	6.20		6.20	(34) - Scholarship/Stipend	6.20		6.20
11.54		11.54	4.40		4.40	12.40		12.40	(50) - Other Charges	4.40		4.40
5.00		5.00	5.00		5.00	5.00		5.00	(51) - Motor Vehicles	5.00		5.00
911.19	317.42	1228.61	988.25		988.25	1316.37	885.91	2202.28	TOTAL OF MAJOR HEAD : 2405	929.03		929.03

**DEMAND NO-35
FISHERIES**

Controlling Officer : Director, Fisheries

I. *Estimates of the Amount required in the year ending 31st March 2023 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	929.03		929.03
Charged			
Total	929.03		929.03

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

Actuals 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 001 - Direction & Administration			
									Sub-Head : (01)-Direction			
									Detailed Head : 00			
215.94		215.94	227.55		227.55	227.55		227.55	Object Head : (01) - Salaries	203.85		203.85
11.66		11.66	11.59		11.59	11.59		11.59	(02) - Wages	8.37		8.37
3.37		3.37	3.45		3.45	3.45		3.45	(06) - Medical Treatment	3.45		3.45
1.20		1.20	6.15		6.15	6.15		6.15	(11) - Domestic Travel Expenses	6.15		6.15
6.21		6.21	10.80		10.80	10.80		10.80	(13) - Office Expenses	10.80		10.80
3.00		3.00	3.00		3.00	3.00		3.00	(24) - POL	3.00		3.00
1.50		1.50	1.50		1.50	1.50		1.50	(27) - Minor Works.	1.50		1.50
7.00		7.00	2.00		2.00	7.00		7.00	(50) - Other Charges.	2.00		2.00
5.00		5.00	5.00		5.00	5.00		5.00	(51) - Motor Vehicles	5.00		5.00
254.88		254.88	271.04		271.04	276.04		276.04	TOTAL OF 001(01)	244.12		244.12
									Sub-Head : (02)-Administration			
									Detailed Head : 00			
548.13		548.13	601.78		601.78	601.78		601.78	Object Head : (01) - Salaries	575.50		575.50
23.76		23.76	30.38		30.38	30.38		30.38	(02) - Wages	24.36		24.36
17.45		17.45	12.60		12.60	12.60		12.60	(06) - Medical Treatment	12.60		12.60
15.51		15.51	13.50		13.50	13.50		13.50	(11) - Domestic Travel Expenses	13.50		13.50
10.00		10.00	9.00		9.00	9.00		9.00	(13) - Office Expenses	9.00		9.00
1.66		1.66	2.50		2.50	2.50		2.50	(14) - Rents, Rates and Taxes	2.50		2.50
21.71		21.71	31.00		31.00	31.00		31.00	(27) - Minor Works	31.00		31.00
638.22		638.22	700.76		700.76	700.76		700.76	TOTAL OF 001(02)	668.46		668.46
									Minor Head : 101-Inland Fisheries			
									Sub-Head : (01)-Fish Seed Production cum Farming			
									Detailed Head : 00			
2.00		2.00	2.00		2.00	2.00		2.00	Object Head : (27) - Minor Works	2.00		2.00
0.50		0.50	0.50		0.50	0.50		0.50	(50) - Other Charges	0.50		0.50
2.50		2.50	2.50		2.50	2.50		2.50	TOTAL OF 101(01)	2.50		2.50

**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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 101-Inland Fisheries			
									Sub-Head : (02)-Fresh Water Aquaculture			
									Detailed Head : 00			
0.85		0.85	1.00		1.00	1.00		1.00	Object Head : (21) - Supplies & Materials	1.00		1.00
0.06		0.06	0.50		0.50	0.50		0.50	(50) - Other Charges	0.50		0.50
0.91		0.91	1.50		1.50	1.50		1.50	TOTAL OF 101(02)	1.50		1.50
									Sub-Head : (03)-Dev. of Riverine Fisheries			
									Detailed Head : 00			
0.30		0.30	0.30		0.30	0.30		0.30	Object Head : (27) - Minor Works	0.30		0.30
0.20		0.20	0.20		0.20	0.20		0.20	(50) - Other Charges	0.20		0.20
0.50		0.50	0.50		0.50	0.50		0.50	TOTAL OF 101(03)	0.50		0.50
									Sub Head : (04)-Cold Water Fisheries			
									Detailed Head : 00			
0.30		0.30	0.30		0.30	0.30		0.30	Object Head : (27) - Minor Works	0.30		0.30
0.20		0.20	0.20		0.20	0.20		0.20	(50) - Other Charges	0.20		0.20
0.50		0.50	0.50		0.50	0.50		0.50	TOTAL OF 101(04)	0.50		0.50
									Sub Head : (05)-Dev. of Inland Fisheries Statistics			
									Detailed Head : 00			
1.00		1.00	1.00		1.00	1.00		1.00	Object Head : (13) - Office Expenses	1.00		1.00
1.00		1.00	1.00		1.00	1.00		1.00	TOTAL OF 101(05)	1.00		1.00
									Sub-Head : (06)-PMMSY			
									Detailed Head : 00			
	316.44	316.44							Object Head : (32) - Grants-in-Aid General(Non-Salary)			
	316.44	316.44							TOTAL OF 101(06)			
									Detailed Head : 01 - SMS of PMMSY			
						120.12		120.12	Object Head : (32) - Grants-in-Aid General(Non-Salary)			
						120.12		120.12	TOTAL OF 101(06)(01)			

**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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 105-Processing, Preservation & Marketing			
									Sub-Head : (01)-Marketing			
									Detailed Head : 00			
2.00		2.00	2.00		2.00	2.00		2.00	Object Head : (27) - Minor Works.	2.00		2.00
3.58		3.58	1.00		1.00	1.00		1.00	(50) - Other Charges	1.00		1.00
5.58		5.58	3.00		3.00	3.00		3.00	TOTAL OF 105(01)	3.00		3.00
									Minor Head : 109-Extension & Training			
									Sub-Head : (01)-Information, Extension Education & Training			
									Detailed Head : 00			
1.25		1.25	1.25		1.25	1.25		1.25	Object Head : (16) - Publications	1.25		1.25
5.85		5.85	6.20		6.20	6.20		6.20	(34) - Scholarship/Stipend	6.20		6.20
7.10		7.10	7.45		7.45	7.45		7.45	TOTAL OF 109(01)	7.45		7.45
									Minor Head : 800-Other Expenditure			
									Sub Head : (02)-Mizoram Fisheries Conservation Reward Scheme, 2019			
									Detailed Head : 00			
						3.00		3.00	Object Head: : (50) - Other Charges			
						3.00		3.00	TOTAL OF 800(02)			
									Sub Head : (77)-Rashtriya Krishi Vikas Yojana (RKVY)			
									Detailed Head : 01- Fisheries/CSS			
	0.98	0.98							Object Head: : (32) - Grants-in-Aid General(Non-Salary)			
	0.98	0.98							TOTAL OF 800(77)(01)			
									Sub Head : (90)-Socio-Economic Development Policy (SEDP)			
									Detailed Head : 01- Implementation of SEDP under Fisheries			
						200.00		200.00	Object Head : (32) - Grants-in-Aid General(Non-Salary)			
						200.00		200.00	TOTAL OF 800(90)(01)			
911.19	317.42	1228.61	988.25		988.25	1316.37	885.91	2202.28	TOTAL OF REVENUE SECTION	929.03		929.03
911.19	317.42	1228.61	988.25		988.25	1316.37	885.91	2202.28	TOTAL OF DEMAND NO. 35 (VOTED)	929.03		929.03

DEMAND NO-36
ENVIRONMENT, FORESTS AND CLIMATE CHANGE
Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Object Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
5034.69		5034.69	5797.15		5797.15	5797.15		5797.15	(01) - Salaries	4932.82		4932.82
240.83	447.66	688.49	232.19	489.38	721.57	242.52	489.38	731.90	(02) - Wages	239.78	489.38	729.16
									(04) - Pensionary Charges			
									(05) - Reward			
118.99		118.99	112.05		112.05	112.05		112.05	(06) - Medical Treatment	96.00		96.00
49.82		49.82	38.16		38.16	48.16		48.16	(11) - Domestic Travel Expenses	38.16		38.16
									(12) - Foreign Travel Expenses			
62.78		62.78	77.48		77.48	77.48		77.48	(13) - Office Expenses	77.48		77.48
2.72		2.72	7.00		7.00	7.00		7.00	(14) - Rents, Rates and Taxes	7.00		7.00
2.28		2.28	3.00		3.00	3.00		3.00	(16) - Publications	3.00		3.00
18.28		18.28	24.07		24.07	24.07		24.07	(20) - Other Administrative Expenses	24.07		24.07
									(21) - Supplies & Materials			
									(24) - POL			
6.16		6.16	10.00		10.00	10.00		10.00	(26) - Advertising & Publicity	10.00		10.00
828.73	1098.60	1927.33	1001.05	10614.01	11615.06	1480.96	10697.21	12178.17	(27) - Minor Works	1001.05	10455.91	11456.96
0.06		0.06	8.00		8.00	8.00		8.00	(28) - Professional Services	8.00		8.00
142.32		142.32	157.55		157.55	157.55		157.55	(31) - Grants-in-Aid General (Salary)	164.38		164.38
						0.61		0.61	(32) - Grants-in-Aid General (Non-Salary)			
									(33) - Subsidies			
			3.00		3.00	3.00		3.00	(34) - Scholarship/Stipend	3.00		3.00
									(35) - Grants for Creation of Capital Assets			
									(41) - Secret Service Expenditure			
									(43) - Suspenses			
									(45) - Interest			
377.12	107.43	484.55	320.44	2898.06	3218.50	2073.10	4708.87	6781.97	(50) - Other Charges	320.44	3426.69	3747.13
8.05		8.05	5.00		5.00	5.00		5.00	(51) - Motor Vehicles	5.00		5.00
									(52) - Machinery & Equipments			
									(53) - Major Works	4782.00		4782.00
									(54) - Investment			
									(55) - Loans & Advances			
									(56) - Repayment of Borrowings			
									(64) - Write off			
6892.83	1653.69	8546.52	7796.14	14001.45	21797.59	10049.65	15895.46	25945.11	TOTAL OF DEMAND NO. 36 (VOTED)	11712.18	14371.98	26084.16

**DEMAND NO-36
ENVIRONMENT, FORESTS AND CLIMATE CHANGE**

Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Object Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
Major Head : 2406 - Forestry and Wild Life												
5034.69		5034.69	5797.15		5797.15	5797.15		5797.15	(01) - Salaries	4932.82		4932.82
240.26	447.66	687.92	231.19	489.38	720.57	241.52	489.38	730.90	(02) - Wages	238.78	489.38	728.16
118.99		118.99	112.05		112.05	112.05		112.05	(06) - Medical Treatment	96.00		96.00
49.82		49.82	38.16		38.16	48.16		48.16	(11) - Domestic Travel Expenses	38.16		38.16
62.03		62.03	76.48		76.48	76.48		76.48	(13) - Office Expenses	76.48		76.48
2.72		2.72	7.00		7.00	7.00		7.00	(14) - Rents, Rates and Taxes	7.00		7.00
2.28		2.28	3.00		3.00	3.00		3.00	(16) - Publications	3.00		3.00
18.28		18.28	24.07		24.07	24.07		24.07	(20) - Other Administrative Expenses	24.07		24.07
6.16		6.16	10.00		10.00	10.00		10.00	(26) - Advertising & Publicity	10.00		10.00
827.98	1098.60	1926.58	1000.05	10614.01	11614.06	1479.96	10697.21	12177.17	(27) - Minor Works	1000.05	10455.91	11455.96
0.06		0.06	8.00		8.00	8.00		8.00	(28) - Professional Services	8.00		8.00
			3.00		3.00	3.00		3.00	(34) - Scholarship/Stipend	3.00		3.00
376.22	107.43	483.65	319.44	2898.06	3217.50	2072.10	4708.87	6780.97	(50) - Other Charges	319.44	3426.69	3746.13
8.05		8.05	5.00		5.00	5.00		5.00	(51) - Motor Vehicles	5.00		5.00
6747.54	1653.69	8401.23	7634.59	14001.45	21636.04	9887.49	15895.46	25782.95	TOTAL OF MAJOR HEAD : 2406	6761.80	14371.98	21133.78
Major Head : 3435 - Ecology and Environment												
0.57		0.57	1.00		1.00	1.00		1.00	(02) - Wages	1.00		1.00
0.75		0.75	1.00		1.00	1.00		1.00	(13) - Office Expenses	1.00		1.00
0.75		0.75	1.00		1.00	1.00		1.00	(27) - Minor Works	1.00		1.00
142.32		142.32	157.55		157.55	157.55		157.55	(31) - Grants-in-Aid General (Salary)	164.38		164.38
						0.61		0.61	(32) - Grants-in-Aid General (Non-Salary)			
0.90		0.90	1.00		1.00	1.00		1.00	(50) - Other Charges	1.00		1.00
145.29		145.29	161.55		161.55	162.16		162.16	TOTAL OF MAJOR HEAD : 3435	168.38		168.38
Major Head : 4406 - C.O. on Forestry & Wildlife												
									(53) - Major Works	4782.00		4782.00
									TOTAL OF MAJOR HEAD : 4406	4782.00		4782.00

**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 2023 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	21302.16	4782.00	26084.16
Charged			
Total	21302.16	4782.00	26084.16

II Details of the Estimates are given below :-

Actuals 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 001 - Direction & Administration			
									Sub-Head : (01)-Direction			
									Detailed Head : 00			
1376.73		1376.73	1470.71		1470.71	1470.71		1470.71	Object Head : (01) - Salaries	1306.67		1306.67
35.27		35.27	23.10		23.10	23.10		23.10	(06) - Medical Treatment	22.50		22.50
15.10		15.10	13.37		13.37	23.37		23.37	(11) - Domestic Travel Expenses	13.37		13.37
27.43		27.43	39.40		39.40	39.40		39.40	(13) - Office Expenses	39.40		39.40
2.72		2.72	7.00		7.00	7.00		7.00	(14) - Rents, Rates and Taxes	7.00		7.00
18.28		18.28	24.07		24.07	24.07		24.07	(20) - Other Administrative Expenses	24.07		24.07
6.16		6.16	10.00		10.00	10.00		10.00	(26) - Advertising & Publicity	10.00		10.00
16.22		16.22	15.00		15.00	15.00		15.00	(27) - Minor Works.	15.00		15.00
0.06		0.06	8.00		8.00	8.00		8.00	(28) - Professional Services	8.00		8.00
			3.00		3.00	3.00		3.00	(34) - Scholarship/Stipend	3.00		3.00
66.12		66.12	44.38		44.38	446.29		446.29	(50) - Other Charges	44.38		44.38
7.56		7.56	4.00		4.00	4.00		4.00	(51) - Motor Vehicles	4.00		4.00
1571.65		1571.65	1662.03		1662.03	2073.94		2073.94	TOTAL OF 001(01)	1497.39		1497.39
									Sub Head : (02)-Administration			
									Detailed Head : 00			
2441.94		2441.94	2811.31		2811.31	2811.31		2811.31	Object Head : (01) - Salaries	2367.63		2367.63
146.94		146.94	160.38		160.38	160.38		160.38	(02) - Wages	167.97		167.97
44.39		44.39	60.30		60.30	60.30		60.30	(06) - Medical Treatment	51.30		51.30
28.88		28.88	16.53		16.53	16.53		16.53	(11) - Domestic Travel Expenses	16.53		16.53
17.32		17.32	21.33		21.33	21.33		21.33	(13) - Office Expenses	21.33		21.33
16.59		16.59	45.00		45.00	45.00		45.00	(27) - Minor Works.	45.00		45.00
65.31		65.31	93.50		93.50	93.50		93.50	(50) - Other Charges	93.50		93.50
2761.37		2761.37	3208.35		3208.35	3208.35		3208.35	TOTAL OF 001(02)	2763.26		2763.26

**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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
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			
164.27		164.27	263.28		263.28	263.28		263.28	Object Head : (01)-Salaries	162.53		162.53
0.89		0.89	5.40		5.40	5.40		5.40	(06)-Medical Treatment	2.70		2.70
0.95		0.95	0.86		0.86	0.86		0.86	(11)-Domestic Travel Expenses	0.86		0.86
2.00		2.00	1.75		1.75	1.75		1.75	(13)-Office Expenses	1.75		1.75
4.04		4.04	4.00		4.00	4.00		4.00	(27) - Minor Works.	4.00		4.00
5.05		5.05	5.00		5.00	5.00		5.00	(50) - Other Charges	5.00		5.00
0.49		0.49	1.00		1.00	1.00		1.00	(51)-Motor Vehicles	1.00		1.00
177.69		177.69	281.29		281.29	281.29		281.29	TOTAL OF 003(01)	177.84		177.84
									Sub Head : (02)-Forest Extension			
									Detailed Head : 00			
91.13		91.13	105.90		105.90	105.90		105.90	Object Head : (01)-Salaries	81.57		81.57
2.89		2.89	1.35		1.35	1.35		1.35	(06)- Medical Treatment	0.90		0.90
0.18		0.18	0.95		0.95	0.95		0.95	(11)-Domestic Travel Expenses	0.95		0.95
1.80		1.80	1.70		1.70	1.70		1.70	(13)-Office Expenses	1.70		1.70
2.28		2.28	3.00		3.00	3.00		3.00	(16)-Publications	3.00		3.00
			4.00		4.00	4.00		4.00	(27) - Minor Works.	4.00		4.00
2.33		2.33	5.00		5.00	5.00		5.00	(50) - Other Charges	5.00		5.00
100.61		100.61	121.90		121.90	121.90		121.90	TOTAL OF 003(02)	97.12		97.12
									Minor Head : 005-Survey and Utilisation of Forests Resources			
									Sub Head : (02)-W.P.O			
									Detailed Head : 00			
195.29		195.29	218.33		218.33	218.33		218.33	Object Head : (01) - Salaries	269.22		269.22
1.25		1.25	3.60		3.60	3.60		3.60	(06) - Medical Treatment	3.75		3.75
0.77		0.77	1.00		1.00	1.00		1.00	(11) - Domestic Travel Expenses	1.00		1.00
3.88		3.88	3.40		3.40	3.40		3.40	(13) - Office Expenses	3.40		3.40
			8.00		8.00	8.00		8.00	(27) - Minor Works.	8.00		8.00
6.76		6.76	8.50		8.50	8.50		8.50	(50) - Other Charges	8.50		8.50
207.95		207.95	242.83		242.83	242.83		242.83	TOTAL OF 005(02)	293.87		293.87

**DEMAND NO-36
ENVIRONMENT, FORESTS AND CLIMATE CHANGE**

Controlling Officer : Principal Chief Conservator of Forests

REVENUE SECTION

Sector : 'C' Economic Services
Major Head : 2406- Forestry and Wild Life
Sub Major Head : 01 - Forestry

II. Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
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			
131.71		131.71	169.74		169.74	169.74		169.74	Object Head : (01) - Salaries	152.18		152.18
1.37		1.37	2.70		2.70	2.70		2.70	(06) - Medical Treatment	2.55		2.55
0.04		0.04	1.08		1.08	1.08		1.08	(11) - Domestic Travel Expenses	1.08		1.08
1.90		1.90	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
2.03		2.03	5.00		5.00	5.00		5.00	(50) - Other Charges	5.00		5.00
137.05		137.05	184.22		184.22	184.22		184.22	TOTAL OF 101(01)	166.51		166.51
									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
640.60		640.60	854.05		854.05	854.05		854.05	(27) - Minor Works	854.05		854.05
86.61		86.61	81.56		81.56	81.56		81.56	(50) - Other Charges	81.56		81.56
777.21		777.21	985.61		985.61	985.61		985.61	TOTAL OF 101(08)	985.61		985.61
									Minor Head : 102 - Social & Farm Forestry			
									Sub Head : (07)-National Afforestation Programme/CSS			
									Detailed Head : 00			
696.07		696.07	1171.58		1171.58	1171.58		1171.58	Object Head : (27) - Minor Works		1171.58	1171.58
43.52		43.52	145.96		145.96	145.96		145.96	(50) - Other Charges		145.96	145.96
739.59		739.59	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			
54.72		54.72	68.40		68.40	68.40		68.40	Object Head : (02) - Wages		68.40	68.40
37.62		37.62	29.64		29.64	29.64		29.64	(27) - Minor Works		29.64	29.64
21.94		21.94	39.74		39.74	39.74		39.74	(50) - Other Charges		39.74	39.74
114.28		114.28	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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
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	Object Head : (02) - Wages		22.82	22.82
				158.10	158.10		241.30	241.30	(27) - Minor Works			
				11.37	11.37		14.18	14.18	(50) - Other Charges			
				192.29	192.29		278.30	278.30	TOTAL OF 102(09)		22.82	22.82
									Sub Head : (10)-SMS for Intensification of Forest Management(IFM)			
									Detailed Head : 00			
						7.70		7.70	Object Head : (27) - Minor Works			
12.70		12.70				2.00		2.00	(50) - Other Charges			
12.70		12.70				9.70		9.70	TOTAL OF 102(10)			
									Sub Head : (11)-SMS for Conservation of Natural Resources & Eco.System			
									Detailed Head : 00			
						25.95		25.95	Object Head : (27) - Minor Works			
						4.97		4.97	(50) - Other Charges			
						30.92		30.92	TOTAL OF 102(11)			
									Sub Head : (12)-SMS for National Afforestation Programme			
									Detailed Head : 00			
81.23		81.23				57.10		57.10	Object Head : (27) - Minor Works			
0.94		0.94							(50) - Other Charges			
82.17		82.17				57.10		57.10	TOTAL OF 102(12)			
									Sub Head : (13)- Green India Mission/CSS			
									Detailed Head : 00			
	289.32	289.32		8763.13	8763.13		8763.13	8763.13	Object Head : (27) - Minor Works		8763.13	8763.13
	10.16	10.16		586.60	586.60		586.60	586.60	(50) - Other Charges		586.60	586.60
	299.48	299.48		9349.73	9349.73		9349.73	9349.73	TOTAL OF 102(13)		9349.73	9349.73
									Sub Head : (14)- SMS for Green India Mission			
									Detailed Head : 00			
						365.04		365.04	Object Head : (27) - Minor Works			
						365.04		365.04	TOTAL OF 102(14)			

**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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 110 - Wildlife Preservation			
									Sub Head : (01)-Preservation of Wild Life			
									Detailed Head : 00			
633.62		633.62	757.88		757.88	757.88		757.88	Object Head : (01)-Salaries	593.02		593.02
23.48		23.48	20.81		20.81	20.81		20.81	(02)-Wages	20.81		20.81
32.93		32.93	15.60		15.60	15.60		15.60	(06)-Medical Treatment	12.30		12.30
3.90		3.90	4.37		4.37	4.37		4.37	(11)-Domestic Travel Expenses	4.37		4.37
7.70		7.70	7.20		7.20	7.20		7.20	(13)-Office Expenses	7.20		7.20
41.90		41.90	16.00		16.00	16.00		16.00	(27)-Minor Works	16.00		16.00
90.40		90.40	76.50		76.50	76.50		76.50	(50)-Other Charges	76.50		76.50
833.93		833.93	898.36		898.36	898.36		898.36	TOTAL OF 110(01)	730.20		730.20
									Sub Head : (14)-Integrated Development of Wildlife Habitat/CSS			
									Detailed Head : 00			
	256.16	256.16		100.19	100.19		100.19	100.19	Object Head : (02) - Wages		100.19	100.19
	59.09	59.09		410.36	410.36		410.36	410.36	(27) - Minor Works		410.36	410.36
	24.06	24.06		133.94	133.94		133.94	133.94	(50) - Other Charges		133.94	133.94
	339.31	339.31		644.49	644.49		644.49	644.49	TOTAL OF 110(14)		644.49	644.49
									Sub Head : (15)-Dampa Tiger Reserve			
									Detailed Head : 01- Dampa Tiger Reserve/CSS			
	136.78	136.78		297.97	297.97		297.97	297.97	Object Head : (02) - Wages		297.97	297.97
	16.50	16.50		81.20	81.20		81.20	81.20	(27) - Minor Works		81.20	81.20
	7.75	7.75		85.83	85.83		85.83	85.83	(50) - Other Charges		85.83	85.83
	161.03	161.03		465.00	465.00		465.00	465.00	TOTAL OF 110(15)(01)		465.00	465.00
									Detailed Head : 02- SMS for Dampa Tiger Reserve			
16.42		16.42				10.33		10.33	Object Head : (02) - Wages			
3.00		3.00				8.80		8.80	(27) - Minor Works			
28.09		28.09				17.91		17.91	(50) - Other Charges			
47.51		47.51				37.04		37.04	TOTAL OF 110(15)(02)			

**DEMAND NO-36
ENVIRONMENT, FORESTS AND CLIMATE CHANGE**

Controlling Officer : Principal Chief Conservator of Forests

REVENUE SECTION

Sector : 'C' Economic Services
Major Head : 2406- Forestry and Wild Life
Sub Major Head : 02 - Environmental Forestry and Wildlife

II. Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
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			
3.42		3.42							Object Head : (02) - Wages			
24.40		24.40				15.32		15.32	(27) - Minor Works			
9.88		9.88				6.79		6.79	(50) - Other Charges			
37.70		37.70				22.11		22.11	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			
							634.00	634.00	Object Head : (50) - Other Charges			
							634.00	634.00	TOTAL OF 103(01)(01)			
									Detailed Head : 02 - Catchment Area Treatment Plan			
							161.00	161.00	Object Head : (50) - Other Charges			
							161.00	161.00	TOTAL OF 103(01)(02)			
									Detailed Head : 04 - Net Present Value of Forest Land			
				1893.62	1893.62		2854.62	2854.62	Object Head : (50) - Other Charges		2381.62	2381.62
				1893.62	1893.62		2854.62	2854.62	TOTAL OF 103(01)(04)		2381.62	2381.62
									Detailed Head : 05 - Interest / CSS			
			50.00		50.00	50.00		50.00	Object Head : (27) - Minor Works	50.00		50.00
				1.00	1.00	1319.08	50.00	1369.08	(50) - Other Charges		50.00	50.00
			50.00	1.00	51.00	1369.08	50.00	1419.08	TOTAL OF 103(01)(05)	50.00	50.00	100.00
									Detailed Head : 06 - Others			
							3.00	3.00	Object Head : (50) - Other Charges		3.00	3.00
							3.00	3.00	TOTAL OF 103(01)(06)		3.00	3.00
6747.54	1653.69	8401.23	7634.59	14001.45	21636.04	9887.49	15895.46	25782.95	TOTAL OF MAJOR HEAD : 2406	6761.80	14371.98	21133.78

**DEMAND NO-36
ENVIRONMENT, FORESTS AND CLIMATE CHANGE**

Controlling Officer : Principal Chief Conservator of Forests

REVENUE SECTION

Sector : 'C' Economic Services
Major Head : 3435 - Ecology & Environment
Sub Major Head : 03 - Environmental Research & Ecological Regeneration

II. Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 104 - Climate Change Action Programme			
									Sub Head : (01)-Climate Change Adaptation & Mitigation			
									Detailed Head : 00			
0.57		0.57	1.00		1.00	1.00		1.00	Object Head : (02) - Wages	1.00		1.00
0.75		0.75	1.00		1.00	1.00		1.00	(13) - Office Expenses	1.00		1.00
0.75		0.75	1.00		1.00	1.00		1.00	(27) - Minor Works	1.00		1.00
0.90		0.90	1.00		1.00	1.00		1.00	(50) - Other Charges	1.00		1.00
2.97		2.97	4.00		4.00	4.00		4.00	TOTAL OF 104(01)	4.00		4.00
									Sub Major Head : 04 - Prevention & Control of Pollution			
									Minor Head : 103-Prevention of Air and Water			
									Sub Head : (01)-Assistance to State Pollution Control Board			
									Detailed Head : 00			
142.32		142.32	157.55		157.55	157.55		157.55	Object Head : (31)-Grants-in-Aid General (Salary)	164.38		164.38
								0.61	(32)-Grants-in-Aid General (Non-Salary)			
142.32		142.32	157.55		157.55	158.16		158.16	TOTAL OF 103(01)	164.38		164.38
145.29		145.29	161.55		161.55	162.16		162.16	TOTAL OF MAJOR HEAD : 3435	168.38		168.38
6892.83	1653.69	8546.52	7796.14	14001.45	21797.59	10049.65	15895.46	25945.11	TOTAL OF REVENUE SECTION	6930.18	14371.98	21302.16

CAPITAL SECTION

Sector : 'C' Capital Account of Economic Services

Major Head : 4406 - C.O. on Forestry & Wildlife

									Sub Major Head : 01 - Forestry			
									Minor Head : 101 - Forest Conservation, Dev. & Regeneration			
									Sub-Head : (01) - Bio-diversity Conservation & Forest Enrichment Project/EAP			
									Detailed Head : 00			
									Object Head : (53) - Major Works	4782.00		4782.00
									TOTAL OF 101(01)	4782.00		4782.00
									TOTAL OF MAJOR HEAD : 4406	4782.00		4782.00
6892.83	1653.69	8546.52	7796.14	14001.45	21797.59	10049.65	15895.46	25945.11	TOTAL OF REVENUE SECTION	6930.18	14371.98	21302.16
									TOTAL OF CAPITAL SECTION	4782.00		4782.00
6892.83	1653.69	8546.52	7796.14	14001.45	21797.59	10049.65	15895.46	25945.11	TOTAL OF DEMAND NO. 36 (VOTED)	11712.18	14371.98	26084.16

**DEMAND NO-37
CO-OPERATION**

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Object Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
971.20		971.20	1062.08		1062.08	1062.08		1062.08	(01) - Salaries	957.69		957.69
14.00		14.00	24.00		24.00	24.00		24.00	(02) - Wages	25.50		25.50
									(04) - Pensionery Charges			
									(05) - Reward			
35.40		35.40	17.70		17.70	28.95		28.95	(06) - Medical Treatment	16.50		16.50
12.82		12.82	15.05		15.05	20.17		20.17	(11) - Domestic Travelling Expenses	18.45		18.45
									(12) - Foreign Travel Expenses			
17.60		17.60	26.20		26.20	26.20		26.20	(13) - Office Expenses	26.20		26.20
0.70		0.70	0.49		0.49	0.49		0.49	(14) - Rents, Rates and Taxes	4.66		4.66
0.40		0.40	0.40		0.40	0.40		0.40	(16) - Publications	0.40		0.40
									(20) - Other Administrative Expenses			
									(21) - Supplies & Materials			
									(24) - POL			
0.50		0.50	0.50		0.50	0.50		0.50	(26) - Advertising & Publicity	0.50		0.50
23.25		23.25	31.00		31.00	31.00		31.00	(27) - Minor Works	31.00		31.00
									(28) - Professional Services			
256.16		256.16	289.23		289.23	289.23		289.23	(31) - Grants-in-Aid General (Salary)	265.27		265.27
30.90	76.50	107.40	35.00		35.00	35.00		35.00	(32) - Grants-in-Aid General (Non-Salary)	35.00	200.00	235.00
22.50		22.50				84.30		84.30	(33) - Subsidies			
									(34) - Scholarships/Stipend			
									(35) - Grants for Creation of Capital Assets			
									(41) - Secret Service Expenditure			
									(43) - Suspenses			
									(45) - Interest			
0.45		0.45	0.50		0.50	0.50		0.50	(50) - Other Charges	0.50		0.50
									(51) - Motor Vehicles			
									(52) - Machinery & Equipment			
									(53) - Major Works			
									(54) - Investment			
						217.51		217.51	(55) - Loans & Advances			
									(56) - Repayment of Borrowings			
15.00		15.00							(60) - Other Capital Expenditure			
									(64) - Write off			
1400.88	76.50	1477.38	1502.15		1502.15	1820.33		1820.33	TOTAL OF DEMAND NO. 37 (VOTED)	1381.67	200.00	1581.67

**DEMAND NO-37
CO-OPERATION**

Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Object Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
REVENUE SECTION												
Major Head : 2425 - Co-operation												
971.20		971.20	1062.08		1062.08	1062.08		1062.08	(01) - Salaries	957.69		957.69
14.00		14.00	24.00		24.00	24.00		24.00	(02) - Wages	25.50		25.50
35.40		35.40	17.70		17.70	28.95		28.95	(06) - Medical Treatment	16.50		16.50
12.82		12.82	15.05		15.05	20.17		20.17	(11) - Domestic Travelling Expenses	18.45		18.45
17.60		17.60	26.20		26.20	26.20		26.20	(13) - Office Expenses	26.20		26.20
0.70		0.70	0.49		0.49	0.49		0.49	(14) - Rents, Rates and Taxes	4.66		4.66
0.40		0.40	0.40		0.40	0.40		0.40	(16) - Publications	0.40		0.40
0.50		0.50	0.50		0.50	0.50		0.50	(26) - Advertising & Publicity	0.50		0.50
23.25		23.25	31.00		31.00	31.00		31.00	(27) - Minor Works	31.00		31.00
256.16		256.16	289.23		289.23	289.23		289.23	(31) - Grants-in-Aid General (Salary)	265.27		265.27
30.90	76.50	107.40	35.00		35.00	35.00		35.00	(32) - Grants-in-Aid General (Non-Salary)	35.00	200.00	235.00
22.50		22.50				84.30		84.30	(33) - Subsidies			
0.45		0.45	0.50		0.50	0.50		0.50	(50) - Other Charges	0.50		0.50
1385.88	76.50	1462.38	1502.15		1502.15	1602.82		1602.82	TOTAL OF MAJOR HEAD : 2425	1381.67	200.00	1581.67
CAPITAL SECTION												
Major Head : 4425 - C.O. on Co-operation												
15.00		15.00							(60) - Other Capital Expenditure			
15.00		15.00							TOTAL OF MAJOR HEAD : 4425			
Major Head : 6425 - Loans for Co-operation												
						217.51		217.51	(55) - Loans & Advances			
						217.51		217.51	TOTAL OF MAJOR HEAD : 6425			

**DEMAND NO-37
CO-OPERATION**

Controlling Officer : Registrar, Co-Operative Societies

I Estimates of the Amount required in the year ending 31st March 2023 to defray the charges in respect of Co-operation Department

(₹ in lakh)

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2425 - Co-operation

Sub Major Head : 00

	Revenue	Capital	Total
Voted	1581.67		1581.67
Charged			
Total	1581.67		1581.67

II Details of the Estimates are given below :-

Actuals 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 001 - Direction & Administration			
									Sub-Head : (01)-Direction			
									Detailed Head : 00			
567.55		567.55	622.64		622.64	622.64		622.64	Object Head : (01)-Salaries	612.43		612.43
			6.00		6.00	6.00		6.00	(02)-Wages	6.00		6.00
19.90		19.90	9.00		9.00	20.25		20.25	(06)-Medical Treatment	9.45		9.45
5.58		5.58	6.60		6.60	11.72		11.72	(11)-Domestic Travel Expenses	10.00		10.00
9.90		9.90	17.00		17.00	17.00		17.00	(13)-Office Expenses	17.00		17.00
0.40		0.40	0.40		0.40	0.40		0.40	(16)-Publications	0.40		0.40
0.50		0.50	0.50		0.50	0.50		0.50	(26)-Advertising & Publicity	0.50		0.50
22.50		22.50	30.00		30.00	30.00		30.00	(27)-Minor Works	30.00		30.00
0.45		0.45	0.50		0.50	0.50		0.50	(50)-Other Charges	0.50		0.50
626.78		626.78	692.64		692.64	709.01		709.01	TOTAL OF 001(01)	686.28		686.28
									Sub-Head : (02)-Administration			
									Detailed Head : 00			
380.90		380.90	410.33		410.33	410.33		410.33	Object Head : (01)-Salaries	331.10		331.10
14.00		14.00	18.00		18.00	18.00		18.00	(02)-Wages	19.50		19.50
15.38		15.38	8.55		8.55	8.55		8.55	(06)-Medical Treatment	6.90		6.90
6.46		6.46	7.25		7.25	7.25		7.25	(11)-Domestic Travel Expenses	7.25		7.25
7.50		7.50	9.00		9.00	9.00		9.00	(13)-Office Expenses	9.00		9.00
0.70		0.70	0.49		0.49	0.49		0.49	(14)-Rents, Rates and Taxes	4.66		4.66
0.75		0.75	1.00		1.00	1.00		1.00	(27)-Minor Works.	1.00		1.00
425.69		425.69	454.62		454.62	454.62		454.62	TOTAL OF 001(02)	379.41		379.41

**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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 101 - Audit of Co-operatives			
									Sub-Head : (01)-Audit of Co-operatives			
									Detailed Head : 00			
22.75		22.75	29.11		29.11	29.11		29.11	Object Head : (01)-Salaries	14.16		14.16
0.12		0.12	0.15		0.15	0.15		0.15	(06)-Medical Treatment	0.15		0.15
0.78		0.78	1.20		1.20	1.20		1.20	(11)-Domestic Travel Expenses	1.20		1.20
0.20		0.20	0.20		0.20	0.20		0.20	(13)-Office Expenses	0.20		0.20
23.85		23.85	30.66		30.66	30.66		30.66	TOTAL OF 101(01)	15.71		15.71
									Minor Head : 108 - Assistance to other Co-operative			
									Sub Head : (09)-Consumer Co-operative Societies/NCDC			
									Detailed Head : 00			
22.50		22.50				84.30		84.30	Object Head : (33)-Subsidies.			
22.50		22.50				84.30		84.30	TOTAL OF 108(09)			
									Sub Head : (10) - SERIFED			
									Detailed Head : 00			
7.20		7.20	8.00		8.00	8.00		8.00	Object Head : (32)-Grants-in-Aid General (Non-Salary)	8.00		8.00
7.20		7.20	8.00		8.00	8.00		8.00	TOTAL OF 108(10)	8.00		8.00
									Sub Head : (11) - Van Dhan Mission			
									Detailed Head : 00			
	76.50	76.50							Object Head : (32)-Grants-in-Aid General (Non-Salary)		200.00	200.00
	76.50	76.50							TOTAL OF 108(11)		200.00	200.00
									Minor Head : 277 - Co-operative Education			
									Sub Head : (01)-Asst. to Mizoram State Co-op. Union, Aizawl			
									Detailed Head : 00			
211.10		211.10	237.76		237.76	237.76		237.76	Object Head : (31)-Grants-in-Aid General (Salary)	212.76		212.76
13.50		13.50	15.00		15.00	15.00		15.00	(32)-Grants-in-Aid General (Non-Salary)	15.00		15.00
224.60		224.60	252.76		252.76	252.76		252.76	TOTAL OF 277(01)	227.76		227.76
									Sub Head : (02)-Lunglei District Co-op. Union, Lunglei			
									Detailed Head : 00			
45.06		45.06	51.47		51.47	51.47		51.47	Object Head : (31)-Grants-in-Aid General (Salary)	52.51		52.51
1.20		1.20	2.00		2.00	2.00		2.00	(32)-Grants-in-Aid General (Non-Salary)	2.00		2.00
46.26		46.26	53.47		53.47	53.47		53.47	TOTAL OF 277(02)	54.51		54.51

**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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
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			
9.00		9.00	10.00		10.00	10.00		10.00	Object Head : (32)-Grants-in-Aid General (Non-Salary)	10.00		10.00
9.00		9.00	10.00		10.00	10.00		10.00	TOTAL OF 277(04)	10.00		10.00
1385.88	76.50	1462.38	1502.15		1502.15	1602.82		1602.82	TOTAL OF MAJOR HEAD : 2425	1381.67	200.00	1581.67
1385.88	76.50	1462.38	1502.15		1502.15	1602.82		1602.82	TOTAL OF REVENUE SECTION	1381.67	200.00	1581.67
CAPITAL SECTION												
Major Head : 4425 - C.O. on Co-operation												
									Sub Major Head : 00			
									Minor Head : 001 - Direction & Administration			
									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)			
15.00		15.00							TOTAL OF MAJOR HEAD : 4425			
Major Head : 6425 - Loans for Co-operation												
									Sub Major Head : 00			
									Minor Head : 108 - Loans to other Co-operatives			
									Sub Head : (01)-Consumer Co-operative Societies/NCDC			
									Detailed Head : 00			
						217.51		217.51	Object Head : (55) - Loans and Advances			
						217.51		217.51	TOTAL OF 108(01)			
						217.51		217.51	TOTAL OF MAJOR HEAD : 6425			
15.00		15.00				217.51		217.51	TOTAL OF CAPITAL SECTION			
1385.88	76.50	1462.38	1502.15		1502.15	1602.82		1602.82	TOTAL OF REVENUE SECTION	1381.67	200.00	1581.67
1400.88	76.50	1477.38	1502.15		1502.15	1820.33		1820.33	TOTAL OF DEMAND NO. 37 (VOTED)	1381.67	200.00	1581.67

**DEMAND NO-38
RURAL DEVELOPMENT**

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

<i>Actuals 2020-21</i>			<i>Budget Estimates 2021-22</i>			<i>Revised Estimates 2021-22</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2022-23</i>		
<i>State</i>	<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>
2684.21		2684.21	3543.54		3543.54	3803.43		3803.43	(01) - Salaries	3134.90		3134.90
23.10	7.97	31.07	25.17	8.00	33.17	25.17	8.04	33.21	(02) - Wages	23.14	8.00	31.14
									(04) - Pensionary Charges			
									(05) - Reward			
60.41		60.41	51.90		51.90	74.33		74.33	(06) - Medical Treatment	61.05		61.05
12.80		12.80	18.83	3.00	21.83	18.83	3.00	21.83	(11) - Domestic Travel Expenses	18.83		18.83
									(12) - Foreign Travel Expenses			
63.14	26.40	89.54	81.80	30.00	111.80	81.80	63.76	145.56	(13) - Office Expenses	81.80	20.00	101.80
1.00		1.00	1.10		1.10	1.10		1.10	(14) - Rents, Rates and Taxes	1.10		1.10
									(16) - Publications			
									(20) - Other Administrative Expenses			
						350.00		350.00	(21) - Supplies & Material			
									(24) - POL			
0.55		0.55	1.00		1.00	1.00		1.00	(26) - Advertising & Publicity	1.00		1.00
20.25		20.25	27.00		27.00	27.00		27.00	(27) - Minor Works	27.00		27.00
									(28) - Professional Services			
903.72	1017.66	1921.38	228.07	999.94	1228.01	564.17	1079.89	1644.06	(31) - Grants-in-Aid General (Salary)	234.55	1013.11	1247.66
5948.96	16947.56	22896.52		34787.97	34787.97	3828.84	36608.74	40437.58	(32) - Grants-in-Aid General (Non-Salary)		34954.99	34954.99
									(33) - Subsidies			
									(34) - Scholarships/Stipend			
277.40	2496.60	2774.00		4031.00	4031.00	136.55	4031.00	4167.55	(35) - Grants for Creation of Capital Assets		4031.00	4031.00
									(41) - Secret Service Expenditure			
									(43) - Suspenses			
									(45) - Interest			
6.30		6.30	7.00		7.00	7.00		7.00	(50) - Other Charges	7.00		7.00
									(51) - Motor Vehicles			
									(52) - Machinery & Equipment			
161.16	134.15	295.31				217.20	314.93	532.13	(53) - Major Works			
									(54) - Investment			
									(55) - Loans & Advances			
									(56) - Repayment of Borrowings			
									(64) - Write Off			
10163.00	20630.34	30793.34	3985.41	39859.91	43845.32	9136.42	42109.36	51245.78	TOTAL OF DEMAND NO. 38	3590.37	40027.10	43617.47
							98.93	98.93	<i>Fund transferred to PWD</i>			
10163.00	20630.34	30793.34	3985.41	39859.91	43845.32	9136.42	42010.43	51146.85	NET TOTAL OF DEMAND NO. 38 (VOTED)	3590.37	40027.10	43617.47

**DEMAND NO-38
RURAL DEVELOPMENT**

Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Object Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
Major Head : 2216 - Housing												
121.27	1091.46	1212.73		1091.47	1091.47	58.31	1091.47	1149.78	(32) - Grants-in-Aid General (Non-Salary)		1091.47	1091.47
121.27	1091.46	1212.73		1091.47	1091.47	58.31	1091.47	1149.78	TOTAL OF MAJOR HEAD : 2216		1091.47	1091.47
Major Head : 2501 - Special Programme For Rural Development												
	660.34	660.34		800.43	800.43		800.43	800.43	(31) - Grants-in-Aid General (Salary)		800.43	800.43
1135.79	7312.01	8447.80		11147.01	11147.01	86.22	11894.16	11980.38	(32) - Grants-in-Aid General (Non-Salary)		11287.82	11287.82
1135.79	7972.35	9108.14		11947.44	11947.44	86.22	12694.59	12780.81	TOTAL OF MAJOR HEAD : 2501		12088.25	12088.25
Major Head : 2505 - Rural Employment												
	37.84	37.84		51.69	51.69		51.69	51.69	(31) - Grants-in-Aid General (Salary)		51.69	51.69
4554.97	7453.33	12008.30		22532.59	22532.59	3554.32	22571.97	26126.29	(32) - Grants-in-Aid General (Non-Salary)		22571.97	22571.97
4554.97	7491.17	12046.14		22584.28	22584.28	3554.32	22623.66	26177.98	TOTAL OF MAJOR HEAD : 2505		22623.66	22623.66
Major Head : 2515 - Other Rural Development Programme												
2684.21		2684.21	3543.54		3543.54	3803.43		3803.43	(01) - Salaries	3134.90		3134.90
23.10		23.10	25.17		25.17	25.17		25.17	(02) - Wages	23.14		23.14
60.41		60.41	51.90		51.90	74.33		74.33	(06) - Medical Treatment	61.05		61.05
12.80		12.80	18.83		18.83	18.83		18.83	(11) - Domestic Travel Expenses	18.83		18.83
63.14		63.14	81.80		81.80	81.80		81.80	(13) - Office Expenses	81.80		81.80
1.00		1.00	1.10		1.10	1.10		1.10	(14) - Rents, Rates and Taxes	1.10		1.10
0.55		0.55	1.00		1.00	1.00		1.00	(26) - Advertising & Publicity	1.00		1.00
20.25		20.25	27.00		27.00	27.00		27.00	(27) - Minor Works	27.00		27.00
903.72	319.48	1223.20	228.07	147.82	375.89	564.17	227.77	791.94	(31) - Grants-in-Aid General (Salary)	234.55	160.99	395.54
136.93	1090.76	1227.69		16.90	16.90	129.99	1051.14	1181.13	(32) - Grants-in-Aid General (Non-Salary)		3.73	3.73
6.30		6.30	7.00		7.00	7.00		7.00	(50) - Other Charges	7.00		7.00
3912.41	1410.24	5322.65	3985.41	164.72	4150.13	4733.82	1278.91	6012.73	TOTAL OF MAJOR HEAD : 2515	3590.37	164.72	3755.09
Major Head : 2575 - Other Special Areas Programme												
	7.97	7.97		8.00	8.00		8.04	8.04	(02) - Wages		8.00	8.00
				3.00	3.00		3.00	3.00	(11) - Domestic Travel Expenses			
	26.40	26.40		30.00	30.00		63.76	63.76	(13) - Office Expenses		20.00	20.00
277.40	2496.60	2774.00		4031.00	4031.00	136.55	4031.00	4167.55	(35) - Grants for Creation of Capital Assets		4031.00	4031.00
277.40	2530.97	2808.37		4072.00	4072.00	136.55	4105.80	4242.35	TOTAL OF MAJOR HEAD : 2575		4059.00	4059.00

**DEMAND NO-38
RURAL DEVELOPMENT**

Schedule for Object Headwise Expenditure

(₹ in lakh)

<i>Actuals 2020-21</i>			<i>Budget Estimates 2021-22</i>			<i>Revised Estimates 2021-22</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2022-23</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS</i>	<i>Total</i>
Major Head : 4515 - C.O. on Other Rural Development Programme												
						350.00		350.00	(21) - Supplies & Material			
161.16	134.15	295.31				217.20	314.93	532.13	(53) - Major Works			
161.16	134.15	295.31				567.20	314.93	882.13	TOTAL OF MAJOR HEAD : 4515			
							98.93	98.93	<i>Fund transferred to PWD</i>			
161.16	134.15	295.31				567.20	216.00	783.20	NET TOTAL OF MAJOR HEAD : 4515			

**DEMAND NO-38
RURAL DEVELOPMENT**

Controlling Officer : Director, Rural Development

I. Estimates of the Amount required in the year ending 31st March 2023 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	43617.47		43617.47
Charged			
Total	43617.47		43617.47

II Details of the Estimates are given below :-

Actuals 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 105 - Indira Awas Yojana			
									Sub Head : (01) - Pradhan Mantri Awas Yojana-Gramin			
									Detailed Head : 01 - Pradhan Mantri Awas Yojana-Gramin/CSS			
	1091.46	1091.46		1091.47	1091.47		1091.47	1091.47	Object Head : (32) - Grants-in-Aid General (Non-Salary)		1091.47	1091.47
	1091.46	1091.46		1091.47	1091.47		1091.47	1091.47	TOTAL OF 105(01) (01)		1091.47	1091.47
									Detailed Head : 02 - SMS for Pradhan Mantri Awas Yojana-Gramin			
121.27		121.27					58.31	58.31	Object Head : (32) - Grants-in-Aid General (Non-Salary)			
121.27		121.27					58.31	58.31	TOTAL OF 105(01)(02)			
121.27	1091.46	1212.73		1091.47	1091.47		58.31	1149.78	TOTAL OF MAJOR HEAD : 2216		1091.47	1091.47
Major Head : 2501 - Special Programme for Rural Development												
									Sub Major Head : 05 - Wasteland Development			
									Minor Head : 101 - National Wasteland Dev. Prog.			
									Sub-Head : (02)- Integ. Watershed Management Prog.			
									Detailed Head : 01-Integ. Watershed Management Prog./CSS			
				3835.00	3835.00		3835.00	3835.00	Object Head : (32) - Grants-in-Aid General (Non-Salary)		3835.00	3835.00
				3835.00	3835.00		3835.00	3835.00	TOTAL OF 101(02)(01)		3835.00	3835.00
									Detailed Head : 02-SMS for Integ. Watershed Management Prog.			
247.45		247.45							Object Head : (32) - Grants-in-Aid General (Non-Salary)			
247.45		247.45							TOTAL OF 101(02)(02)			
247.45		247.45		3835.00	3835.00		3835.00	3835.00	TOTAL OF SUB-MAJOR HEAD- 05		3835.00	3835.00
									Sub Major Head : 06 - Self Employment Programme			
									Minor Head : 102 - National Rural Livelihood Mission			
									Sub-Head : (01) - National Rural Livelihood Mission (Mizoram)			
									Detailed Head : 01 - National Rural Livelihood Mission (Mizoram) /CSS			
	660.34	660.34		800.43	800.43		800.43	800.43	Object Head : (31) - Grants-in-Aid General (Salary)		800.43	800.43
	7263.42	7263.42		7263.41	7263.41		7283.22	7283.22	(32) - Grants-in-Aid General (Non-Salary)		6730.72	6730.72
	7923.76	7923.76		8063.84	8063.84		8083.65	8083.65	TOTAL OF 102(01)(01)		7531.15	7531.15
									Detailed Head : 02- SMS for NRLM (Mizoram)			
882.94		882.94							Object Head : (32) - Grants-in-Aid General (Non-Salary)			
882.94		882.94							TOTAL OF 102(01)(02)			

**DEMAND NO-38
RURAL DEVELOPMENT**

Controlling Officer : Director, Rural Development

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2501 - Special Prog. for Rural Development

Sub Major Head : 06 - Self Employment Programme

II. Details of the Estimates are given below :-

(₹ in lakh)

<i>Actuals 2020-21</i>			<i>Budget Estimates 2021-22</i>			<i>Revised Estimates 2021-22</i>			<i>Heads of Account</i>	<i>Budget Estimates 2022-23</i>		
<i>State</i>	<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 : 102 - National Rural Livelihood Mission			
									Sub-Head : (02) - MKSP under NRLM			
									Detailed Head : 01 - MKSP under NRLM/CSS			
	48.59	48.59		48.60	48.60		169.44	169.44	Object Head : (32) - Grants-in-Aid General (Non-Salary)		169.60	169.60
	48.59	48.59		48.60	48.60		169.44	169.44	TOTAL OF 102(02)(01)		169.60	169.60
									Detailed Head : 02 - SMS for MKSP under NRLM			
5.40		5.40				18.83		18.83	Object Head : (32) - Grants-in-Aid General (Non-Salary)			
5.40		5.40				18.83		18.83	TOTAL OF 102(02)(02)			
									Sub-Head : (04) - DDU-GKY			
									Detailed Head : 01 - DDU-GKY/CSS			
							552.50	552.50	Object Head : (32) - Grants-in-Aid General (Non-Salary)		552.50	552.50
							552.50	552.50	TOTAL OF 102(04)(01)		552.50	552.50
									Detailed Head : 02 - SMS for DDU-GKY			
						61.39		61.39	Object Head : (32) - Grants-in-Aid General (Non-Salary)			
						61.39		61.39	TOTAL OF 102(04)(02)			
									Sub-Head : (05) - SVEP under NRLM			
									Detailed Head : 01 - SVEP under NRLM/CSS			
							54.00	54.00	Object Head : (32) - Grants-in-Aid General (Non-Salary)			
							54.00	54.00	TOTAL OF 102(05)(01)			
									Detailed Head : 02 - SMS for SVEP under NRLM			
						6.00		6.00	Object Head : (32) - Grants-in-Aid General (Non-Salary)			
						6.00		6.00	TOTAL OF 102(05)(02)			
888.34	7972.35	8860.69		8112.44	8112.44	86.22	8859.59	8945.81	TOTAL OF SUB MAJOR HEAD - 06		8253.25	8253.25
1135.79	7972.35	9108.14		11947.44	11947.44	86.22	12694.59	12780.81	TOTAL OF MAJOR HEAD : 2501		12088.25	12088.25

**DEMAND NO-38
RURAL DEVELOPMENT**

Controlling Officer : Director, Rural Development

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2505 - Rural Employment

Sub Major Head : 02 - Rural Employment Guarantee Scheme

II. Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 101 - National Rural Employment Guarantee Scheme			
									Sub Head : (01) - MG-NREGS			
									Detailed Head : 01 - MG-NREGS/CSS			
	7368.89	7368.89		22462.00	22462.00		22462.00	22462.00	Object Head : (32) - Grants-in-Aid General (Non-Salary)		22462.00	22462.00
	7368.89	7368.89		22462.00	22462.00		22462.00	22462.00	TOTAL OF 101(01)(01)		22462.00	22462.00
									Detailed Head : (02) - SMS for MG-NREGS			
4554.97		4554.97				3554.32		3554.32	Object Head : (32) - Grants-in-Aid General (Non-Salary)			
4554.97		4554.97				3554.32		3554.32	TOTAL OF 101(01)(02)			
									Detailed Head : (03) - Social Audit/CSS			
	37.84	37.84		51.69	51.69		51.69	51.69	Object Head : (31) - Grants-in-Aid General (Salary)		51.69	51.69
	84.44	84.44		70.59	70.59		70.59	70.59	: (32) - Grants-in-Aid General (Non-Salary)		70.59	70.59
	122.28	122.28		122.28	122.28		122.28	122.28	TOTAL OF 101(01)(03)		122.28	122.28
									Sub Head : (02) - Project UNNATI under NREGS			
									Detailed Head : 01 - Project UNNATI under NREGS/CSS			
							39.38	39.38	Object Head : (32) - Grants-in-Aid General (Non-Salary)		39.38	39.38
							39.38	39.38	TOTAL OF 101(02)(01)		39.38	39.38
4554.97	7491.17	12046.14		22584.28	22584.28	3554.32	22623.66	26177.98	TOTAL OF MAJOR HEAD : 2505		22623.66	22623.66

**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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 001 - Direction and Administration			
									Sub Head : (01)-Direction			
									Detailed Head : 00			
525.44		525.44	734.02		734.02	755.69		755.69	Object Head : (01) - Salaries	595.56		595.56
6.55		6.55	6.13		6.13	6.13		6.13	(02) - Wages	6.06		6.06
12.11		12.11	10.50		10.50	32.93		32.93	(06) - Medical Treatment	11.10		11.10
1.80		1.80	3.00		3.00	3.00		3.00	(11) - Domestic Travel Expenses	3.00		3.00
27.75		27.75	33.30		33.30	33.30		33.30	(13) - Office Expenses	33.30		33.30
0.55		0.55	1.00		1.00	1.00		1.00	(26) - Advertising & Publicity	1.00		1.00
3.60		3.60	4.00		4.00	4.00		4.00	(50) - Other Charges	4.00		4.00
									(64) - Write Off			
577.80		577.80	791.95		791.95	836.05		836.05	TOTAL OF 001(01)	654.02		654.02
									Sub Head : (02)-Administration			
									Detailed Head : 00			
533.24		533.24	819.21		819.21	819.21		819.21	Object Head : (01) - Salaries	614.28		614.28
14.33		14.33	12.75		12.75	12.75		12.75	(06) - Medical Treatment	12.75		12.75
1.81		1.81	3.00		3.00	3.00		3.00	(11) - Domestic Travel Expenses	3.00		3.00
3.00		3.00	4.00		4.00	4.00		4.00	(13) - Office Expenses	4.00		4.00
1.00		1.00	1.10		1.10	1.10		1.10	(14) - Rents, Rates and Taxes	1.10		1.10
5.25		5.25	7.00		7.00	7.00		7.00	(27) - Minor Works	7.00		7.00
558.63		558.63	847.06		847.06	847.06		847.06	TOTAL OF 001(02)	642.13		642.13
									Sub-Head : (03) - Block Level Administration			
									Detailed Head : 00			
1067.28		1067.28	1368.18		1368.18	1495.59		1495.59	Object Head : (01) - Salaries	1265.88		1265.88
11.97		11.97	13.56		13.56	13.56		13.56	(02) - Wages	13.47		13.47
23.93		23.93	19.80		19.80	19.80		19.80	(06) - Medical Treatment	23.70		23.70
7.98		7.98	9.53		9.53	9.53		9.53	(11) - Domestic Travel Expenses	9.53		9.53
29.40		29.40	40.00		40.00	40.00		40.00	(13) - Office Expenses	40.00		40.00
15.00		15.00	20.00		20.00	20.00		20.00	(27) - Minor Works	20.00		20.00
2.70		2.70	3.00		3.00	3.00		3.00	(50) - Other Charges	3.00		3.00
1158.26		1158.26	1474.07		1474.07	1601.48		1601.48	TOTAL OF 001(03)	1375.58		1375.58

**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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 001 - Direction and Administration			
									Sub-Head : (04) SLMC & Internal Audit			
									Detailed Head : 00			
85.79		85.79	96.72		96.72	132.86		132.86	Object Head : (01) - Salaries	114.31		114.31
4.58		4.58	5.48		5.48	5.48		5.48	(02) - Wages	3.61		3.61
1.60		1.60	1.35		1.35	1.35		1.35	(06) - Medical Treatment	2.40		2.40
0.37		0.37	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
92.34		92.34	104.55		104.55	140.69		140.69	TOTAL OF 001(04)	121.32		121.32
									Sub-Head : (05) Administration of R.D. Programme			
									Detailed Head : 00			
472.46		472.46	525.41		525.41	600.08		600.08	Object Head : (01) - Salaries	544.87		544.87
8.44		8.44	7.50		7.50	7.50		7.50	(06) - Medical Treatment	11.10		11.10
0.84		0.84	2.80		2.80	2.80		2.80	(11) - Domestic Travel Expenses	2.80		2.80
2.99		2.99	4.00		4.00	4.00		4.00	(13) - Office Expenses	4.00		4.00
484.73		484.73	539.71		539.71	614.38		614.38	TOTAL OF 001(05)	562.77		562.77
2871.76		2871.76	3757.34		3757.34	4039.66		4039.66	TOTAL OF MINOR HEAD : 001	3355.82		3355.82
									Minor Head : 003 - Training			
									Sub Head : (01)-State Institute of RD			
									Detailed Head : 01-State Institute of RD			
106.09		106.09	107.31		107.31	107.31		107.31	Object Head : (31)-Grants-in-Aid-General (Salary)	98.11		98.11
106.09		106.09	107.31		107.31	107.31		107.31	TOTAL OF 003(01)(01)	98.11		98.11
									Detailed Head : 02 - Extension Training Centres under SIRD			
147.34		147.34	120.76		120.76	141.12		141.12	Object Head : (31)-Grants-in-Aid-General (Salary)	136.44		136.44
147.34		147.34	120.76		120.76	141.12		141.12	TOTAL OF 003(01)(02)	136.44		136.44
									Detailed Head : 03 - SMS for SIRD			
9.00		9.00				10.50		10.50	Object Head : (32)-Grants-in-Aid-General (Non-Salary)			
9.00		9.00				10.50		10.50	TOTAL OF 003(01)(03)			
262.43		262.43	228.07		228.07	258.93		258.93	TOTAL OF MINOR HEAD : 003	234.55		234.55

**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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
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			
	1080.00	1080.00					1031.83	1031.83	Object Head : (32) - Grants-in-Aid General (Non-Salary)			
	1080.00	1080.00					1031.83	1031.83	TOTAL OF 102(01)(01)			
									Detailed Head : 02 - SMS for Aizawl District Shyama Prasad Mukherji Rurban Mission			
120.00		120.00				114.65		114.65	Object Head : (32) - Grants-in-Aid General (Non-Salary)			
120.00		120.00				114.65		114.65	TOTAL OF 102(01)(02)			
120.00	1080.00	1200.00				114.65	1031.83	1146.48	TOTAL OF MINOR HEAD - 102			
									Minor Head : 104 - DRDA Administration			
									Sub Head : (01) - DRDA Programme			
									Detailed Head : 01- DRDA Programme			
621.52	319.48	941.00		147.82	147.82	293.12	227.77	520.89	Object Head : (31)-Grants-in-Aid-General (Salary)		160.99	160.99
	10.76	10.76		16.90	16.90		19.31	19.31	(32)-Grants-in-Aid-General (Non-Salary)		3.73	3.73
621.52	330.24	951.76		164.72	164.72	293.12	247.08	540.20	TOTAL OF 104(01)(01)		164.72	164.72
									Detailed Head : 02- SMS for DRDA Programme			
28.77		28.77				22.62		22.62	Object Head : (31)-Grants-in-Aid-General (Salary)			
7.93		7.93				4.84		4.84	(32)-Grants-in-Aid-General (Non-Salary)			
36.70		36.70				27.46		27.46	TOTAL OF 104(01)(02)			
658.22	330.24	988.46		164.72	164.72	320.58	247.08	567.66	TOTAL OF MINOR HEAD - 104		164.72	164.72
3912.41	1410.24	5322.65	3985.41	164.72	4150.13	4733.82	1278.91	6012.73	TOTAL OF MAJOR HEAD: 2515	3590.37	164.72	3755.09
Major Head : 2575 - Other Special Areas Prog.												
									Sub Major Head : 06 - Border Area Dev.			
									Minor Head : 101 - Border Area Dev. Prog.			
									Sub Head : (01) - BADP under RD Deptt.			
									Detailed Head : 01 - BADP Under RD Deptt./CSS			
	7.97	7.97		8.00	8.00		8.04	8.04	Object Head : (02) - Wages		8.00	8.00
				3.00	3.00		3.00	3.00	(11) - Domestic Travel Expenses			
	26.40	26.40		30.00	30.00		63.76	63.76	(13) - Office Expenses		20.00	20.00
	2496.60	2496.60		4031.00	4031.00		4031.00	4031.00	(35) - Grants for Creation of Capital Assets		4031.00	4031.00
	2530.97	2530.97		4072.00	4072.00		4105.80	4105.80	TOTAL OF 101(01)(01)		4059.00	4059.00

**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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
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.			
277.40		277.40				136.55		136.55	Object Head : (35) - Grants for Creation of Capital Assets			
277.40		277.40				136.55		136.55	TOTAL OF 101(01)(02)			
277.40	2530.97	2808.37		4072.00	4072.00	136.55	4105.80	4242.35	TOTAL OF MAJOR HEAD : 2575		4059.00	4059.00
10001.84	20496.19	30498.03	3985.41	39859.91	43845.32	8569.22	41794.43	50363.65	TOTAL OF REVENUE SECTION	3590.37	40027.10	43617.47

CAPITAL SECTION

Major Head : 4515 - C.O. on Other Rural Development Programme

									Sub Major Head : 00			
									Minor Head : 102 - Community Development			
									Sub-Head : (04)-Constn. of Market Building at Vairengte			
									Detailed Head : 01 - Constn. of Market Building at Vairengte/CSS			
							98.93	98.93	Object Head : (53) - Major Works			
							98.93	98.93	TOTAL OF 102(04)(01)			
							98.93	98.93	Fund transferred to PWD			
									NET TOTAL OF 102(04)(01)			
									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)			
									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)			
									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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 102 - Community Development			
									Sub-Head : (09)-Constn. of Mini Sports Complex at Aibawk			
									Detailed Head : 01-Constn. of Mini Sports Complex at Aibawk/CSS			
								216.00	Object Head : (53) - Major Works			
								216.00	TOTAL OF 102(09)(01)			
									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			
149.41		149.41							Object Head : (53) - Major Works			
149.41		149.41							TOTAL OF 104(01)(01)			
									Minor Head : 800 - Other Expenditure			
									Sub-Head : (90)- Socio-Economic Development Policy (SEDP)			
									Detailed Head : 01- Implementation of SEDP under R.D.			
						217.20		217.20	Object Head : (53)- Major Works			
						217.20		217.20	TOTAL OF 800(90)(01)			
									Detailed Head : 02- Assistance to Rural Housing under SEDP			
						350.00		350.00	Object Head : (21)- Supplies & Materials			
						350.00		350.00	TOTAL OF 800(90)(02)			
161.16	134.15	295.31				567.20	314.93	882.13	TOTAL OF MAJOR HEAD : 4515			
								98.93	Fund transferred to PWD			
161.16	134.15	295.31				567.20	216.00	783.20	NET TOTAL OF MAJOR HEAD : 4515			
161.16	134.15	295.31				567.20	314.93	882.13	TOTAL OF CAPITAL SECTION			
								98.93	Fund transferred to PWD			
161.16	134.15	295.31				567.20	216.00	783.20	NET TOTAL OF CAPITAL SECTION			
10001.84	20496.19	30498.03	3985.41	39859.91	43845.32	8569.22	41794.43	50363.65	TOTAL OF REVENUE SECTION	3590.37	40027.10	43617.47
10163.00	20630.34	30793.34	3985.41	39859.91	43845.32	9136.42	42109.36	51245.78	TOTAL OF DEMAND NO. 38	3590.37	40027.10	43617.47
								98.93	Fund transferred to PWD			
10163.00	20630.34	30793.34	3985.41	39859.91	43845.32	9136.42	42010.43	51146.85	NET TOTAL OF DEMAND NO. 38 (VOTED)	3590.37	40027.10	43617.47

**DEMAND NO-39
POWER AND ELECTRICITY**

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

<i>Actuals 2020-21</i>			<i>Budget Estimates 2021-22</i>			<i>Revised Estimates 2021-22</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2022-23</i>		
<i>State</i>	<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>
11350.66		11350.66	11956.64		11956.64	11956.64		11956.64	(01) - Salaries	12333.17		12333.17
3815.91		3815.91	3957.20		3957.20	3957.20		3957.20	(02) - Wages	4115.19		4115.19
									(04) - Pensionary Charges			
									(05) - Reward			
295.15		295.15	216.90		216.90	294.90		294.90	(06) - Medical Treatment	210.00		210.00
68.74		68.74	53.75		53.75	53.75		53.75	(11) - Domestic Travelling Expenses	53.75		53.75
									(12) - Foreign Travel Expenses			
59.15		59.15	71.55		71.55	72.91		72.91	(13) - Office Expenses	71.55		71.55
23.69		23.69	48.26		48.26	48.26		48.26	(14) - Rents, Rates and Taxes	49.26		49.26
									(16) - Publications			
									(20) - Other Administrative Expenses			
									(21) - Supplies & Materials			
									(24) - POL			
7.27		7.27	8.00		8.00	8.00		8.00	(26) - Advertising & Publicity	8.00		8.00
5609.83		5609.83	5540.84		5540.84	5840.51		5840.51	(27) - Minor Works	5599.86		5599.86
8.68		8.68							(28) - Professional Services			
170.13		170.13	302.28		302.28	302.28		302.28	(31) - Grants-in-Aid General (Salary)	330.19		330.19
14.68		14.68	22.87		22.87	22.87		22.87	(32) - Grants-in-Aid General (Non-Salary)	22.87		22.87
			17500.00		17500.00	17500.00		17500.00	(33) - Subsidies	10900.00		10900.00
									(34) - Scholarship/Stipend			
									(35) - Grants for Creation of Capital Assets			
									(41) - Secret Service Expenditure			
									(43) - Suspenses			
									(45) - Interest			
59150.20		59150.20	30002.00		30002.00	40472.10		40472.10	(50) - Other Charges	30002.00		30002.00
55.62		55.62	60.00		60.00	60.00		60.00	(51) - Motor Vehicles	60.00		60.00
									(52) - Machinery & Equipment			
2478.91	2890.65	5369.56		732.19	732.19	6009.30	3413.28	9422.58	(53) - Major Works		732.19	732.19
									(54) - Investment			
									(55) - Loans & Advances			
									(56) - Repayment of Borrowings			
									(64) - Write off			
83108.62	2890.65	85999.27	69740.29	732.19	70472.48	86598.72	3413.28	90012.00	TOTAL OF DEMAND NO. 39	63755.84	732.19	64488.03
						32.79		32.79	TOTAL OF FUND FROM OTHER DEPARTMENT			
83108.62	2890.65	85999.27	69740.29	732.19	70472.48	86631.51	3413.28	90044.79	GRAND TOTAL OF DEMAND NO. 39 (VOTED)	63755.84	732.19	64488.03

**DEMAND NO-39
POWER AND ELECTRICITY**

Schedule for Object Headwise Expenditure

(₹ in lakh)

<i>Actuals 2020-21</i>			<i>Budget Estimates 2021-22</i>			<i>Revised Estimates 2021-22</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2022-23</i>		
<i>State</i>	<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>
REVENUE SECTION												
Major Head : 2801 - Power												
11350.66		11350.66	11956.64		11956.64	11956.64		11956.64	(01) - Salaries	12333.17		12333.17
3815.91		3815.91	3957.20		3957.20	3957.20		3957.20	(02) - Wages	4115.19		4115.19
295.15		295.15	216.90		216.90	294.90		294.90	(06) - Medical Treatment	210.00		210.00
68.74		68.74	53.75		53.75	53.75		53.75	(11) - Domestic Travelling Expenses	53.75		53.75
59.15		59.15	71.55		71.55	72.91		72.91	(13) - Office Expenses	71.55		71.55
23.69		23.69	48.26		48.26	48.26		48.26	(14) - Rents, Rates and Taxes	49.26		49.26
7.27		7.27	8.00		8.00	8.00		8.00	(26) - Advertising & Publicity	8.00		8.00
5609.83		5609.83	5540.84		5540.84	5840.51		5840.51	(27) - Minor Works	5599.86		5599.86
8.68		8.68							(28) - Professional Services			
170.13		170.13	302.28		302.28	302.28		302.28	(31) - Grants-in-AidGeneral (Salary)	330.19		330.19
14.68		14.68	22.87		22.87	22.87		22.87	(32) - Grants-in-Aid General (Non-Salary)	22.87		22.87
			17500.00		17500.00	17500.00		17500.00	(33) - Subsidies	10900.00		10900.00
59150.20		59150.20	30002.00		30002.00	40472.10		40472.10	(50) - Other Charges	30002.00		30002.00
55.62		55.62	60.00		60.00	60.00		60.00	(51) - Motor Vehicles	60.00		60.00
80629.71		80629.71	69740.29		69740.29	80589.42		80589.42	TOTAL OF MAJOR HEAD : 2801	63755.84		63755.84
CAPITAL SECTION												
Major Head : 4801 - Capital Outlay on Power Project												
2478.91	2890.65	5369.56		732.19	732.19	6009.30	3413.28	9422.58	(53) - Major Works		732.19	732.19
2478.91	2890.65	5369.56		732.19	732.19	6009.30	3413.28	9422.58	TOTAL OF MAJOR HEAD : 4801		732.19	732.19
FUND TRANSFER FROM OTHER DEPARTMENT												
REVENUE SECTION												
Major Head : 3053 - Civil Aviation												
						32.79		32.79	(27) - Minor Works			
						32.79		32.79	TOTAL OF MAJOR HEAD : 3053			

**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 2023 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
63755.84	732.19	64488.03
63755.84	732.19	64488.03

II Details of the Estimates are given below :-

Actuals 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 001 - Direction & Administration			
									Sub Head : (01) - Direction			
									Detailed Head : 00			
313.12		313.12	354.42		354.42	354.42		354.42	Object Head : (01) - Salaries	370.33		370.33
6.44		6.44	4.80		4.80	4.80		4.80	(06) - Medical Treatment	4.95		4.95
5.12		5.12	9.75		9.75	9.75		9.75	(11) - Domestic Travel Expenses	9.75		9.75
2.20		2.20	9.63		9.63	9.63		9.63	(13) - Office Expenses	9.63		9.63
			3.46		3.46	3.46		3.46	(14) - Rents, Rates and Taxes	3.46		3.46
			1.00		1.00	1.00		1.00	(26) - Advertising & Publicity	1.00		1.00
3.10		3.10	3.40		3.40	3.40		3.40	(51) - Motor Vehicles	3.40		3.40
329.98		329.98	386.46		386.46	386.46		386.46	TOTAL OF 001(01)	402.52		402.52
									Sub Head : (02)-Administration			
									Detailed Head : 00			
1441.85		1441.85	1558.57		1558.57	1558.57		1558.57	Object Head : (01)-Salaries	1577.33		1577.33
16.98		16.98	26.55		26.55	26.55		26.55	(06)-Medical Treatment	25.35		25.35
5.47		5.47	9.00		9.00	9.00		9.00	(11)-Domestic Travel Expenses	9.00		9.00
8.95		8.95	12.15		12.15	12.15		12.15	(13)-Office Expenses	12.15		12.15
			4.20		4.20	4.20		4.20	(14)-Rents, Rates and Taxes	4.20		4.20
9.20		9.20	6.50		6.50	6.50		6.50	(51)-Motor Vehicles	6.50		6.50
1482.45		1482.45	1616.97		1616.97	1616.97		1616.97	TOTAL OF 001(02)	1634.53		1634.53
									Minor Head : 101 - Purchase of Power			
									Sub Head : (01) - Purchase of Grid Power			
									Detailed Head : 00			
43000.00		43000.00	30000.00		30000.00	40000.00		40000.00	Object Head : (50) - Other Charges	30000.00		30000.00
43000.00		43000.00	30000.00		30000.00	40000.00		40000.00	TOTAL OF 101(01)	30000.00		30000.00
44812.43		44812.43	32003.43		32003.43	42003.43		42003.43	TOTAL OF 01 - HYDEL GENERATION	32037.05		32037.05

**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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 001 - Direction & Administration			
									Sub Head : (02)-Administration			
									Detailed Head : 00			
1294.33		1294.33	1380.70		1380.70	1380.70		1380.70	Object Head : (01)-Salaries	1398.56		1398.56
24.71		24.71	27.15		27.15	27.15		27.15	(06)-Medical Treatment	25.80		25.80
1.65		1.65	5.00		5.00	5.00		5.00	(11)-Domestic Travel Expenses	5.00		5.00
3.75		3.75	11.25		11.25	11.25		11.25	(13)-Office Expenses	11.25		11.25
3.52		3.52	3.00		3.00	3.00		3.00	(14)-Rents, Rates and Taxes	3.00		3.00
			5.50		5.50	5.50		5.50	(51)-Motor Vehicles	5.50		5.50
1327.96		1327.96	1432.60		1432.60	1432.60		1432.60	TOTAL OF 001(02)	1449.11		1449.11
									Minor Head : 800-Other Expenditure			
									Sub Head : (01)-Maintenance of Power House			
									Detailed Head : 00			
577.82		577.82	800.00		800.00	800.00		800.00	Object Head : (27) - Minor Works	800.00		800.00
577.82		577.82	800.00		800.00	800.00		800.00	TOTAL OF 800(01)	800.00		800.00
									Sub Head : (02)-Maintenance of SPV Plant at MLA, Aizawl			
									Detailed Head : 00			
48.58		48.58							Object Head : (27) - Minor Works			
48.58		48.58							TOTAL OF 800(02)			
1954.36		1954.36	2232.60		2232.60	2232.60		2232.60	TOTAL OF 04 - DIESEL/GAS POWER GENERATION	2249.11		2249.11

**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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 001 - Direction & Administration			
									Sub Head : (01)-Direction			
									Detailed Head : 00			
2214.76		2214.76	2455.67		2455.67	2455.67		2455.67	Object Head : (01)-Salaries	2462.43		2462.43
85.73		85.73	31.65		31.65	54.65		54.65	(06)-Medical Treatment	29.55		29.55
12.39		12.39	18.75		18.75	18.75		18.75	(11)-Domestic Travel Expenses	18.75		18.75
22.10		22.10	16.02		16.02	16.02		16.02	(13)-Office Expenses	16.02		16.02
6.18		6.18	20.80		20.80	20.80		20.80	(14)-Rents, Rates and Taxes	20.80		20.80
7.27		7.27	6.00		6.00	6.00		6.00	(26)-Advertising & Publicity	6.00		6.00
8.68		8.68							(28)-Professional Services			
43.08		43.08	2.00		2.00	18.89		18.89	(50)-Other Charges	2.00		2.00
20.82		20.82	19.00		19.00	19.00		19.00	(51)-Motor Vehicles	19.00		19.00
2421.01		2421.01	2569.89		2569.89	2609.78		2609.78	TOTAL OF 001(01)	2574.55		2574.55
									Detailed Head : 02-ZEDA			
145.56		145.56	163.55		163.55	163.55		163.55	Object Head : (31)-Grants-in-Aid General (Salary)	152.67		152.67
145.56		145.56	163.55		163.55	163.55		163.55	TOTAL OF 001(01)(02)	152.67		152.67
									Detailed Head : 03-JERC			
24.57		24.57	138.73		138.73	138.73		138.73	Object Head : (31)-Grants-in-Aid General (Salary)	177.52		177.52
14.68		14.68	22.87		22.87	22.87		22.87	(32)-Grants-in-Aid General (Non-Salary)	22.87		22.87
39.25		39.25	161.60		161.60	161.60		161.60	TOTAL OF 001(01)(03)	200.39		200.39
									Sub Head : (02)-Administration			
									Detailed Head : 00			
6086.60		6086.60	6207.28		6207.28	6207.28		6207.28	Object Head : (01)-Salaries	6524.52		6524.52
161.29		161.29	126.75		126.75	181.75		181.75	(06)-Medical Treatment	124.35		124.35
44.11		44.11	11.25		11.25	11.25		11.25	(11)-Domestic Travel Expenses	11.25		11.25
22.15		22.15	22.50		22.50	23.86		23.86	(13)-Office Expenses	22.50		22.50
13.99		13.99	16.80		16.80	16.80		16.80	(14)-Rents, Rates and Taxes	17.80		17.80
			1.00		1.00	1.00		1.00	(26)-Advertising & Publicity	1.00		1.00
22.50		22.50	25.60		25.60	25.60		25.60	(51)-Motor Vehicles	25.60		25.60
6350.64		6350.64	6411.18		6411.18	6467.54		6467.54	TOTAL OF 001(02)	6727.02		6727.02

**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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 800-Other Expenditure			
									Sub Head : (01)-Maintenance			
									Detailed Head : 01 - Maintenance of Lines and Buildings			
1481.93		1481.93	1000.00		1000.00	1237.28		1237.28	Object Head : (27)-Minor Works.	1100.00		1100.00
40.12		40.12				453.21		453.21	(50)-Other Charges			
1522.05		1522.05	1000.00		1000.00	1690.49		1690.49	TOTAL OF 800(01)(01)	1100.00		1100.00
									Detailed Head : 02 - Estt. of Work Charged Employees			
3249.80		3249.80	3740.84		3740.84	3740.84		3740.84	Object Head : (27) - Minor Works.	3699.86		3699.86
3249.80		3249.80	3740.84		3740.84	3740.84		3740.84	TOTAL OF 800(01)(02)	3699.86		3699.86
									Detailed Head : 03 - Estt. of M.R Employees			
3815.91		3815.91	3957.20		3957.20	3957.20		3957.20	Object Head : (02) - Wages	4115.19		4115.19
3815.91		3815.91	3957.20		3957.20	3957.20		3957.20	TOTAL OF 800(01)(03)	4115.19		4115.19
									Sub Head : (05) - Distribution			
									Detailed Head : 01 - Improvement of existing Distribution Assets			
						62.39		62.39	Object Head : (27) - Minor Works.			
						62.39		62.39	TOTAL OF 800(05)(01)			
									Sub Head : (90)-Socio-Economic Development Policy (SEDP)			
									Detailed Head : 01 - Implementation of SEDP Projects			
251.70		251.70							Object Head : (27) - Minor Works			
251.70		251.70							TOTAL OF 800(90)(01)			
17795.92		17795.92	18004.26		18004.26	18853.39		18853.39	TOTAL OF 05 - TRANSMISSION & DISTRIBUTION	18569.68		18569.68
									Sub Major Head : 80 - General			
									Minor Head : 001 - Direction & Administration			
									Sub Head : (01) - Direction			
									Detailed Head : 01 - Payment of Subsidy on Power Tariff			
			17500.00		17500.00	17500.00		17500.00	Object Head : (33) - Subsidies	10900.00		10900.00
16067.00									(50) - Other Charges			
16067.00		16067.00	17500.00		17500.00	17500.00		17500.00	TOTAL OF 001(01)(01)	10900.00		10900.00
80629.71		80629.71	69740.29		69740.29	80589.42		80589.42	TOTAL OF MAJOR HEAD : 2801	63755.84		63755.84
80629.71		80629.71	69740.29		69740.29	80589.42		80589.42	TOTAL OF REVENUE SECTION	63755.84		63755.84

**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 Project
Sub Major Head : 01 - Hydel Generation

II. Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 800 - Other Expenditure			
									Sub Head : (10) - Renovation & Modernization of Teirei SHP			
									Detailed Head : 02 - Renovation & Modernization of Teirei SHP/CSS			
	60.05	60.05							Object Head : (53) - Major Works			
	60.05	60.05							TOTAL OF 800 (10)(02)			
									Sub Head : (11) - Renovation & Modernization of Tuipanglui SHP			
									Detailed Head : 01 - SMS for Renovation & Modernization of Tuipanglui SHP			
						75.00		75.00	Object Head : (53) - Major Works			
						75.00		75.00	TOTAL OF 800 (11)(01)			
									Detailed Head : 02 - Renovation & Modernization of Tuipanglui SHP/MNRE/CSS			
	38.22	38.22					61.16	61.16	Object Head : (53) - Major Works			
	38.22	38.22					61.16	61.16	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					80.00	80.00	Object Head : (53) - Major Works			
	50.00	50.00					80.00	80.00	TOTAL OF 800(12)(02)			
									Detailed Head : 03 - SMS on Renovation & Modernization of Maicham-I SHP			
50.00		50.00				80.00		80.00	Object Head : (53) - Major Works			
50.00		50.00				80.00		80.00	TOTAL OF 800(12)(03)			
50.00	148.27	198.27				155.00	141.16	296.16	TOTAL OF 01 - HYDEL GENERATION			
									Sub Major Head : 05 - Transmission & Distribution			
									Minor Head : 800 - Other Expenditure			
									Sub Head : (05) - Distribution			
									Detailed Head : 26 - Integrated Power Development Scheme/CSS			
	1012.10	1012.10		732.19	732.19		732.19	732.19	Object Head : (53) - Major Works		732.19	732.19
	1012.10	1012.10		732.19	732.19		732.19	732.19	TOTAL OF 800(05)(26)		732.19	732.19
									Sub Head : (08) - North Eastern Areas			
									Detailed Head : 30 - SMS for Strengthening of 33kV S/S at Saizawhtlang and Thenhlum with associated lines			
10.28		10.28				22.22		22.22	Object Head : (53)-Major Works			
10.28		10.28				22.22		22.22	TOTAL OF 800(08)(30)			

**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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
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	: 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		
	700.00	700.00					230.00	230.00	Object Head	: (53)-Major Works		
	700.00	700.00					230.00	230.00	TOTAL OF 800(08)(31)			
									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				27.28		27.28	Object Head	: (53)-Major Works		
355.56		355.56				27.28		27.28	TOTAL OF 800(08)(32)			
									Detailed Head	: 33 - Strengthening of 33Kv S/S at Saizawhtlang & Thenhlum with associated lines/NEA		
	92.50	92.50							Object Head	: (53)-Major Works		
	92.50	92.50							TOTAL OF 800(08)(33)			
									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	400.49							Object Head	: (53)-Major Works		
	400.49	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	364.52							Object Head	: (53)-Major Works		
	364.52	364.52							TOTAL OF 800(10)(03)			
									Sub Head	: (15)-NESIDS		
									Detailed Head	: 01 - 2x6.3 MVA, 132 KV S/S at Mamit with associated 33 KV Tower Line upto Zawlnuam via Zamuang/CSS		
							2309.93	2309.93	Object Head	: (53)-Major Works		
							2309.93	2309.93	TOTAL OF 800(15)(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)			

**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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 800 - Other Expenditure			
									Sub Head : (18) - Schemes under Special Central Assistance			
									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)			
									Detailed Head : 03 - Implementation of SCA under Power			
						4360.00		4360.00	Object Head : (53)-Major Works			
						4360.00		4360.00	TOTAL OF 800(18)(03)			
									Sub Head : (90) - Socio-Economic Development Policy (SEDP)			
									Detailed Head : 01 - Implementation of SEDP under P&E Deptt.			
115.07		115.07				1444.80		1444.80	Object Head : (53)-Major Works			
115.07		115.07				1444.80		1444.80	TOTAL OF 800(90)(01)			
Sector : 'C' Capital Accounts of Economic Services												
									Sub Major Head : 06 - Rural Electrification			
									Minor Head : 800 - Other Expenditure			
									Sub Head : (01) - DDUGJY			
									Detailed Head : 03 - REC for DDUGJY/CSS			
	172.77	172.77							Object Head : (53)-Major Works			
	172.77	172.77							TOTAL OF 800(01)(03)			
2478.91	2890.65	5369.56		732.19	732.19	6009.30	3413.28	9422.58	TOTAL OF MAJOR HEAD : 4801		732.19	732.19

**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)

<i>Actuals 2020-21</i>			<i>Budget Estimates 2021-22</i>			<i>Revised Estimates 2021-22</i>			<i>Heads of Account</i>	<i>Budget Estimates 2022-23</i>		
<i>State</i>	<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>General Administration Department</i>												
Major Head : 3053 - Civil Aviation												
									Sub Major Head : 60 - Other Aeronautical Service			
									Minor Head : 800 - Other Expenditure			
									Sub Head : (90) - Socio-Economic Development Policy (SEDP)			
									Detailed Head : 01 - Implementation of SEDP under GAD (Civil Aviation)			
						32.79		32.79	Object Head : (27)-Minor Works			
						32.79		32.79	TOTAL OF 800(90)(01)			
						32.79		32.79	GRAND TOTAL OF FUND FROM OTHER DEPARTMENT			
80629.71		80629.71	69740.29		69740.29	80622.21		80622.21	TOTAL OF REVENUE SECTION	63755.84		63755.84
2478.91	2890.65	5369.56		732.19	732.19	6009.30	3413.28	9422.58	TOTAL OF CAPITAL SECTION		732.19	732.19
83108.62	2890.65	85999.27	69740.29	732.19	70472.48	86631.51	3413.28	90044.79	GRAND TOTAL OF DEMAND NO. 39 (VOTED)	63755.84	732.19	64488.03

**DEMAND NO-40
COMMERCE AND INDUSTRIES**

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

<i>Actuals 2020-21</i>			<i>Budget Estimates 2021-22</i>			<i>Revised Estimates 2021-22</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2022-23</i>		
<i>State</i>	<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>
3044.18		3044.18	3136.08		3136.08	3365.67		3365.67	(01) - Salaries	3316.81		3316.81
221.17		221.17	267.73		267.73	267.73		267.73	(02) - Wages	268.57		268.57
									(04) - Pensionery Charges			
									(05) - Reward			
67.67		67.67	59.40		59.40	77.49		77.49	(06) - Medical Treatment	56.85		56.85
19.70		19.70	28.95		28.95	28.95		28.95	(11) - Domestic Travel Expenses	30.45		30.45
									(12) - Foreign Travel Expenses			
80.17		80.17	85.53		85.53	98.93		98.93	(13) - Office Expenses	85.53		85.53
5.51		5.51	8.00		8.00	8.00		8.00	(14) - Rents, Rates and Taxes	9.00		9.00
1.65		1.65	5.90		5.90	5.90		5.90	(16) Publications	6.40		6.40
									(20) - Other Administrative Expenses			
8.25		8.25	9.70		9.70	9.70		9.70	(21) - Supplies & Materials	9.70		9.70
									(24) - POL			
9.29		9.29	11.00		11.00	11.00		11.00	(26) - Advertising & Publicity	11.50		11.50
112.10		112.10	102.20		102.20	122.43		122.43	(27) - Minor Works	102.20		102.20
									(28) - Professional Services			
2090.50		2090.50	2313.52		2313.52	2313.52		2313.52	(31) - Grants-in-Aid General (Salary)	2350.87		2350.87
196.80		196.80	20.00	1665.92	1685.92	36.33	2448.42	2484.75	(32) - Grants-in-Aid General (Non-Salary)	20.00		20.00
									(33) - Subsidies			
0.70		0.70	18.10		18.10	18.10		18.10	(34) - Scholarship/Stipend	18.10		18.10
	99.76	99.76							(35) - Grants for Creation of Capital Assets			
									(41) - Secret Services Expenditure			
									(43) - Suspenses			
									(45) - Interest			
174.37		174.37	61.65		61.65	234.03		234.03	(50) - Other Charges	61.65		61.65
1.00		1.00	1.00		1.00	1.00		1.00	(51) - Motor Vehicles	1.00		1.00
6.88		6.88	10.50		10.50	10.50		10.50	(52) - Machinery & Equipments	11.00		11.00
1199.46	173.64	1373.10				500.00		500.00	(53) - Major Works			
									(54) - Investment			
									(55) - Loans & Advances			
									(56) - Repayment of Borrowings			
132.21						86.00		86.00	(60) - Other Capital Expenditure			
									(64) - Write off			
7371.61	273.40	7645.01	6139.26	1665.92	7805.18	7195.28	2448.42	9643.70	TOTAL OF DEMAND NO. 40 (VOTED)	6359.63		6359.63

**DEMAND NO-40
COMMERCE AND INDUSTRIES**

Schedule for Object Headwise Expenditure

(₹ in lakh)

<i>Actuals 2020-21</i>			<i>Budget Estimates 2021-22</i>			<i>Revised Estimates 2021-22</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2022-23</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS</i>	<i>Total</i>
Major Head : 2851 - Village & Small Industries												
1939.23		1939.23	1768.64		1768.64	1998.23		1998.23	(01) - Salaries	2003.81		2003.81
78.62		78.62	81.23		81.23	81.23		81.23	(02) - Wages	84.57		84.57
37.61		37.61	37.65		37.65	55.74		55.74	(06) - Medical Treatment	34.95		34.95
13.80		13.80	18.50		18.50	18.50		18.50	(11) - Domestic Travel Expenses	18.50		18.50
53.63		53.63	53.15		53.15	66.55		66.55	(13) - Office Expenses	53.15		53.15
0.75		0.75	5.00		5.00	5.00		5.00	(16) - Publications	5.00		5.00
8.25		8.25	9.70		9.70	9.70		9.70	(21) - Supplies & Materials	9.70		9.70
7.79		7.79	9.50		9.50	9.50		9.50	(26) - Advertising & Publicity	9.50		9.50
34.88		34.88	47.00		47.00	47.00		47.00	(27) - Minor Works	47.00		47.00
2090.50		2090.50	2313.52		2313.52	2313.52		2313.52	(31) - Grants-in-Aid General (Salary)	2350.87		2350.87
196.80		196.80	20.00	1665.92	1685.92	36.33	2448.42	2484.75	(32) - Grants-in-Aid General (Non-Salary)	20.00		20.00
	99.76	99.76							(35) - Grants for Creation of Capital Assets			
0.70		0.70	17.50		17.50	17.50		17.50	(34) - Scholarship/Stipend	17.50		17.50
93.52		93.52	7.45		7.45	135.91		135.91	(50) - Other Charges	7.45		7.45
6.38		6.38	10.00		10.00	10.00		10.00	(52) - Machinery & Equipments	10.00		10.00
4562.46	99.76	4662.22	4398.84	1665.92	6064.76	4804.71	2448.42	7253.13	TOTAL OF MAJOR HEAD : 2851	4672.00		4672.00
Major Head : 2852 - Industries												
167.94		167.94	222.83		222.83	222.83		222.83	(01) - Salaries	185.44		185.44
2.43		2.43	3.00		3.00	3.00		3.00	(06) - Medical Treatment	3.15		3.15
0.75		0.75	1.00		1.00	1.00		1.00	(13) - Office Expenses	1.00		1.00
171.12		171.12	226.83		226.83	226.83		226.83	TOTAL OF MAJOR HEAD : 2852	189.59		189.59
Major Head : 2435 - Other Agricultural Programmes												
438.79		438.79	544.00		544.00	544.00		544.00	(01) - Salaries	530.51		530.51
101.48		101.48	140.00		140.00	140.00		140.00	(02) - Wages	140.00		140.00
10.77		10.77	11.40		11.40	11.40		11.40	(06) - Medical Treatment	11.40		11.40
2.40		2.40	2.95		2.95	2.95		2.95	(11) - Domestic Travel Expenses	2.95		2.95
12.29		12.29	15.18		15.18	15.18		15.18	(13) - Office Expenses	15.18		15.18
2.51		2.51	5.00		5.00	5.00		5.00	(14) - Rents, Rates and Taxes	5.00		5.00
0.40		0.40	0.40		0.40	0.40		0.40	(16) - Publications	0.40		0.40
1.00		1.00	1.00		1.00	1.00		1.00	(26) - Advertising & Publicity	1.00		1.00
17.49		17.49	20.00		20.00	20.00		20.00	(27) - Minor Works	20.00		20.00
74.55		74.55	48.20		48.20	92.12		92.12	(50) - Other Charges	48.20		48.20
1.00		1.00	1.00		1.00	1.00		1.00	(51) - Motor Vehicles	1.00		1.00
662.68		662.68	789.13		789.13	833.05		833.05	TOTAL OF MAJOR HEAD : 2435	775.64		775.64

**DEMAND NO-40
COMMERCE AND INDUSTRIES**

Schedule for Object Headwise Expenditure

(₹ in lakh)

<i>Actuals 2020-21</i>			<i>Budget Estimates 2021-22</i>			<i>Revised Estimates 2021-22</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2022-23</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS</i>	<i>Total</i>
Major Head : 2853 - Non Ferrous Mining & Metallurgical Industries												
498.22		498.22	600.61		600.61	600.61		600.61	(01) - Salaries	597.05		597.05
41.07		41.07	46.50		46.50	46.50		46.50	(02) - Wages	44.00		44.00
16.86		16.86	7.35		7.35	7.35		7.35	(06) - Medical Treatment	7.35		7.35
3.50		3.50	7.50		7.50	7.50		7.50	(11) - Domestic Travel Expenses	9.00		9.00
13.50		13.50	16.20		16.20	16.20		16.20	(13) - Office Expenses	16.20		16.20
3.00		3.00	3.00		3.00	3.00		3.00	(14) - Rents, Rates and Taxes	4.00		4.00
0.50		0.50	0.50		0.50	0.50		0.50	(16) - Publications	1.00		1.00
0.50		0.50	0.50		0.50	0.50		0.50	(26) - Advertising & Publicity	1.00		1.00
59.73		59.73	35.20		35.20	55.43		55.43	(27) - Minor Works	35.20		35.20
			0.60		0.60	0.60		0.60	(34) - Scholarship/Stipend	0.60		0.60
6.30		6.30	6.00		6.00	6.00		6.00	(50) - Other Charges	6.00		6.00
0.50		0.50	0.50		0.50	0.50		0.50	(52) - Machinery & Equipments	1.00		1.00
643.68		643.68	724.46		724.46	744.69		744.69	TOTAL OF MAJOR HEAD : 2853	722.40		722.40
CAPITAL SECTION												
Major Head : 4435 - C.O. on Other Agricultural Programmes												
1199.46	173.64	1373.10				500.00		500.00	(53) - Major Works			
132.21		132.21				86.00		86.00	(60) - Other Capital Expenditure			
1331.67	173.64	1505.31				586.00		586.00	TOTAL OF MAJOR HEAD : 4435			

**DEMAND NO-40
COMMERCE AND INDUSTRIES**

Controlling Officer : Director, Commerce & Industries

I. Estimates of the Amount required in the year ending 31st March 2023 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	6359.63		6359.63
Charged			
Total	6359.63		6359.63

II Details of the Estimates are given below :-

Actuals 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 001 - Direction & Administration			
									Sub Head : (01)- Direction			
									Detailed Head : 00			
354.52		354.52	435.53		435.53	435.53		435.53	Object Head : (01)-Salaries	424.41		424.41
17.70		17.70	19.56		19.56	19.56		19.56	(02)-Wages	20.35		20.35
4.14		4.14	6.15		6.15	6.15		6.15	(06)-Medical Treatment	6.15		6.15
			4.50		4.50	4.50		4.50	(11)-Domestic Travel Expenses	4.50		4.50
8.25		8.25	22.50		22.50	22.50		22.50	(13)-Office Expenses	22.50		22.50
0.75		0.75	5.00		5.00	5.00		5.00	(16)-Publications	5.00		5.00
5.55		5.55	7.00		7.00	7.00		7.00	(26)-Advertising & Publicity	7.00		7.00
23.25		23.25	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
3.68		3.68	4.25		4.25	4.25		4.25	(50)-Other Charges	4.25		4.25
6.38		6.38	10.00		10.00	10.00		10.00	(52)-Machinery & Equipment	10.00		10.00
424.22		424.22	549.99		549.99	549.99		549.99	TOTAL OF 001(01)	539.66		539.66
									Sub Head : (02)-Administration			
									Detailed Head : 00			
111.06		111.06	111.22		111.22	111.22		111.22	Object Head : (01)-Salaries	122.34		122.34
1.59		1.59	2.10		2.10	20.19		20.19	(06)-Medical Treatment	1.95		1.95
2.94		2.94	3.75		3.75	3.75		3.75	(11)-Domestic Travel Expenses	3.75		3.75
4.00		4.00	3.60		3.60	3.60		3.60	(13)-Office Expenses	3.60		3.60
0.50		0.50	0.50		0.50	0.50		0.50	(27)-Minor Works	0.50		0.50
88.34		88.34	1.70		1.70	130.16		130.16	(50)-Other Charges	1.70		1.70
208.43		208.43	122.87		122.87	269.42		269.42	TOTAL OF 001(02)	133.84		133.84
632.65		632.65	672.86		672.86	819.41		819.41	TOTAL OF MINOR HEAD : 001	673.50		673.50

**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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 101-Industrial Estate			
									Sub Head : (01)-Industrial Estate			
									Detailed Head : 00			
33.22		33.22	42.07		42.07	42.07		42.07	Object Head : (01)-Salaries	17.59		17.59
0.73		0.73	0.45		0.45	0.45		0.45	(06)-Medical Treatment	0.30		0.30
0.45		0.45	0.45		0.45	0.45		0.45	(13)-Office Expenses	0.45		0.45
34.40		34.40	42.97		42.97	42.97		42.97	TOTAL OF 101(01)	18.34		18.34
									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)			
192.00		192.00	42.97		42.97	42.97		42.97	TOTAL OF MINOR HEAD : 101	18.34		18.34
									Minor Head : 102-Small Scale Industries			
									Sub Head : (01)-Supervision of SSI			
									Detailed Head : 00			
101.58		101.58	109.49		109.49	109.49		109.49	Object Head : (01)-Salaries	120.43		120.43
1.99		1.99	2.13		2.13	2.13		2.13	(02)-Wages	2.22		2.22
2.25		2.25	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	2.70		2.70	2.70		2.70	(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	(34)-Scholarship/Stipend	3.75		3.75
111.32		111.32	122.82		122.82	122.82		122.82	TOTAL OF 102(01)	133.85		133.85
									Detailed Head : 01 -ZIDCO			
371.39		371.39	480.00		480.00	480.00		480.00	Object Head : (31) -Grants-in-Aid General (Salary)	500.83		500.83
371.39		371.39	480.00		480.00	480.00		480.00	TOTAL OF 102(01)(01)	500.83		500.83
									Detailed Head : 02 -MIFCO			
222.25		222.25	233.38		233.38	233.38		233.38	Object Head : (31) -Grants-in-Aid General (Salary)	254.62		254.62
222.25		222.25	233.38		233.38	233.38		233.38	TOTAL OF 102(01)(02)	254.62		254.62

**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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 102-Small Scale Industries			
									Sub Head : (02) - Promotion & Development of SSI			
									Detailed Head : 00			
35.21		35.21	56.54		56.54	56.54		56.54	Object Head : (01)-Salaries	52.34		52.34
0.97		0.97	0.75		0.75	0.75		0.75	(06)-Medical Treatment	0.90		0.90
0.49		0.49	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
39.17		39.17	60.29		60.29	60.29		60.29	TOTAL OF 102(02)	56.24		56.24
									Sub Head : (03)-District Industries Centre			
									Detailed Head : 00			
444.58		444.58	395.05		395.05	395.05		395.05	Object Head : (01)-Salaries	425.56		425.56
10.03		10.03	10.63		10.63	10.63		10.63	(02)-Wages	11.06		11.06
8.55		8.55	5.55		5.55	5.55		5.55	(06)-Medical Treatment	6.15		6.15
3.00		3.00	2.25		2.25	2.25		2.25	(11)-Domestic Travel Expenses	2.25		2.25
7.70		7.70	6.90		6.90	6.90		6.90	(13)-Office Expenses	6.90		6.90
9.63		9.63	10.00		10.00	10.00		10.00	(27)-Minor Works	10.00		10.00
483.49		483.49	430.38		430.38	430.38		430.38	TOTAL OF 102(03)	461.92		461.92
									Sub Head : (04)-Rural Industry			
									Detailed Head : 00			
42.89		42.89	41.16		41.16	41.16		41.16	Object Head : (01)-Salaries	42.30		42.30
			1.05		1.05	1.05		1.05	(06)-Medical Treatment	0.90		0.90
0.50		0.50	0.50		0.50	0.50		0.50	(11)-Domestic Travel Expenses	0.50		0.50
2.30		2.30	2.00		2.00	2.00		2.00	(13)-Office Expenses	2.00		2.00
45.69		45.69	44.71		44.71	44.71		44.71	TOTAL OF 102(04)	45.70		45.70

**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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 102-Small Scale Industries			
									Sub Head : (05)-Development of Rural Industries			
									Detailed Head : 00			
79.71		79.71	85.23		85.23	85.23		85.23	Object Head : (01)-Salaries	93.00		93.00
26.41		26.41	26.87		26.87	26.87		26.87	(02)-Wages	27.94		27.94
2.40		2.40	3.60		3.60	3.60		3.60	(06)-Medical Treatment	2.25		2.25
1.00		1.00	1.00		1.00	1.00		1.00	(11)-Domestic Travel Expenses	1.00		1.00
3.00		3.00	3.00		3.00	3.00		3.00	(13)-Office Expenses	3.00		3.00
0.50		0.50	0.50		0.50	0.50		0.50	(27)-Minor Works	0.50		0.50
			2.00		2.00	2.00		2.00	(34)-Scholarship/Stipend	2.00		2.00
1.00		1.00	1.00		1.00	1.00		1.00	(50)-Other Charges	1.00		1.00
114.02		114.02	123.20		123.20	123.20		123.20	TOTAL OF 102(05)	130.69		130.69
									Sub Head : (06)-Development of Electronics			
									Detailed Head : 00			
10.98		10.98	13.95		13.95	13.95		13.95	Object Head : (01)-Salaries	14.35		14.35
7.96		7.96	6.76		6.76	6.76		6.76	(02)-Wages	7.03		7.03
			0.15		0.15	0.15		0.15	(06)-Medical Treatment	0.15		0.15
0.99		0.99	1.00		1.00	1.00		1.00	(11)-Domestic Travel Expenses	1.00		1.00
19.93		19.93	21.86		21.86	21.86		21.86	TOTAL OF 102(06)	22.53		22.53
									Sub Head : (07)-Setting up of CFC Wood Carpentry Cluster, Baktawng			
									Detailed Head : 01-SMS for Setting up of CFC Wood Carpentry Cluster, Baktawng			
21.20		21.20							Object Head : (32)-Grants-in-Aid General (Non-Salary)			
21.20		21.20							TOTAL OF 102(07)(01)			
									Sub Head : (08)-Dev. of Bamboo Industries			
									Detailed Head : 00			
145.93		145.93	162.88		162.88	162.88		162.88	Object Head : (31)-Grants-in-Aid General (Salary)	155.68		155.68
145.93		145.93	162.88		162.88	162.88		162.88	TOTAL OF 102(08)	155.68		155.68

**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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 102-Small Scale Industries			
									Sub Head : (10)-Prime Minister Formalization of Macro Food Processing (PMFME)			
									Detailed Head : 01-Grants for implementation of PMFME/CSS			
							782.50	782.50	Object Head : (32)-Grants-in-Aid General (Non-Salary)			
							782.50	782.50	TOTAL OF 102(10)(01)			
									Detailed Head : 02-SMS for implementation of PMFME			
							16.33	16.33	Object Head : (32)-Grants-in-Aid General (Non-Salary)			
							16.33	16.33	TOTAL OF 102(10)(02)			
1574.39		1574.39	1679.52		1679.52	1695.85	782.50	2478.35	TOTAL OF MINOR HEAD : 102	1762.06		1762.06
									Minor Head : 103 - Handloom Industries			
									Sub Head : (01)- Handloom Industries			
									Detailed Head : 00			
89.75		89.75	105.86		105.86	105.86		105.86	Object Head : (01)-Salaries	95.17		95.17
7.55		7.55	7.90		7.90	7.90		7.90	(02)-Wages	8.30		8.30
0.94		0.94	1.50		1.50	1.50		1.50	(06)-Medical Treatment	1.50		1.50
0.50		0.50	0.50		0.50	0.50		0.50	(11)-Domestic Travel Expenses	0.50		0.50
0.90		0.90	0.90		0.90	0.90		0.90	(13)-Office Expenses	0.90		0.90
0.50		0.50	0.50		0.50	0.50		0.50	(50)-Other Charges	0.50		0.50
100.14		100.14	117.16		117.16	117.16		117.16	TOTAL OF 103(01)	106.87		106.87
									Sub Head : (02)- Promotion and Development of Handicraft Industries			
									Detailed Head : 00			
264.28		264.28	140.15		140.15	250.95		250.95	Object Head : (01)-Salaries	245.48		245.48
7.73		7.73	5.70		5.70	5.70		5.70	(06)-Medical Treatment	4.65		4.65
1.88		1.88	1.50		1.50	1.50		1.50	(11)-Domestic Travel Expenses	1.50		1.50
3.58		3.58	3.60		3.60	3.60		3.60	(13)-Office Expenses	3.60		3.60
1.50		1.50	1.50		1.50	1.50		1.50	(21)-Supplies & Materials	1.50		1.50
0.79		0.79	1.00		1.00	1.00		1.00	(26)-Advertising & Publicity	1.00		1.00
1.00		1.00	1.00		1.00	1.00		1.00	(27)-Minor Works	1.00		1.00
280.76		280.76	154.45		154.45	265.25		265.25	TOTAL OF 103(02)	258.73		258.73

**DEMAND NO-40
COMMERCE AND INDUSTRIES**

Controlling Officer : Director, Commerce & Industries

REVENUE SECTION

Sector : 'C' Economic Services
Major Head : 2851 - Village & Small Industries
Sub Major Head : 00

II. Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 103 - Handloom Industries			
									Sub Head : (03)-Promotion and Development of Handloom Industries			
									Detailed Head : 00			
1.20		1.20	1.20		1.20	1.20		1.20	Object Head : (21)-Supplies & Materials	1.20		1.20
			3.60		3.60	3.60		3.60	(34)-Scholarship/Stipend	3.60		3.60
1.20		1.20	4.80		4.80	4.80		4.80	TOTAL OF 103(03)	4.80		4.80
									Sub Head : (06)-National Handloom Development Programme/CSS			
									Detailed Head : 00			
				1665.92	1665.92		1665.92	1665.92	Object Head : (32)-Grants-in-Aid General (Non-Salary)			
				1665.92	1665.92		1665.92	1665.92	TOTAL OF 103(06)			
382.10		382.10	276.41	1665.92	1942.33	387.21	1665.92	2053.13	TOTAL OF MINOR HEAD : 103	370.40		370.40
									Minor Head : 104 - Handicraft Industries			
									Sub Head : (01)- Promotion & Dev. of Handicraft Ind.			
									Detailed Head : 00			
254.81		254.81	108.82		108.82	215.87		215.87	Object Head : (01)-Salaries	237.46		237.46
6.98		6.98	7.38		7.38	7.38		7.38	(02)-Wages	7.67		7.67
6.63		6.63	6.45		6.45	6.45		6.45	(06)-Medical Treatment	5.85		5.85
1.00		1.00	1.50		1.50	1.50		1.50	(11)-Domestic Travel Expenses	1.50		1.50
4.25		4.25	4.50		4.50	4.50		4.50	(13)-Office Expenses	4.50		4.50
5.55		5.55	7.00		7.00	7.00		7.00	(21)-Supplies & Materials	7.00		7.00
0.45		0.45	0.50		0.50	0.50		0.50	(26)-Advertising & Publicity	0.50		0.50
0.70		0.70	7.65		7.65	7.65		7.65	(34)-Scholarship/Stipend	7.65		7.65
280.37		280.37	143.80		143.80	250.85		250.85	TOTAL OF 104(01)	272.13		272.13
									Sub Head : (02)- Handloom & Handicraft Development			
									Detailed Head : 01 - Const. of Handloom & Handicraft Residential Training Center at Lengpui/NLCPR			
	99.76	99.76							Object Head : (35) - Grants for Creation of Capital Assets			
	99.76	99.76							TOTAL OF 104(02)(01)			
280.37	99.76	380.13	143.80		143.80	250.85		250.85	TOTAL OF MINOR HEAD 104	272.13		272.13

**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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 105-Khadi & Village Industries			
									Sub Head : (01)-Promotion & Dev. of KVI			
									Detailed Head : 01 - Promotion & Dev of KVI			
104.90		104.90	123.57		123.57	123.57		123.57	Object Head : (01)-Salaries	113.38		113.38
1.68		1.68	1.95		1.95	1.95		1.95	(06)-Medical Treatment	1.95		1.95
0.30		0.30	0.50		0.50	0.50		0.50	(13)-Office Expenses	0.50		0.50
106.88		106.88	126.02		126.02	126.02		126.02	TOTAL OF 105(01)(01)	115.83		115.83
									Detailed Head : 02 - Mizoram KVI Board			
1350.93		1350.93	1437.26		1437.26	1437.26		1437.26	Object Head : (31)-Grants-in-Aid General (Salary)	1439.74		1439.74
18.00		18.00	20.00		20.00	20.00		20.00	(32)-Grants-in-Aid General (Non-Salary)	20.00		20.00
1368.93		1368.93	1457.26		1457.26	1457.26		1457.26	TOTAL OF 105(01)(02)	1459.74		1459.74
1475.81		1475.81	1583.28		1583.28	1583.28		1583.28	TOTAL OF MINOR HEAD : 105	1575.57		1575.57
									Minor Head : 800-Other Expenditure			
									Sub Head : (90)- Socio-Economic Development Policy (SEDP)			
									Detailed Head : 02 - Management of Industrial Development Board			
11.74		11.74				11.74		11.74	Object Head : (01)-Salaries			
13.40		13.40				13.40		13.40	(13)-Office Expenses			
25.14		25.14				25.14		25.14	TOTAL OF 800(90)(02)			
25.14		25.14				25.14		25.14	TOTAL OF MINOR HEAD : 800			
4562.46	99.76	4662.22	4398.84	1665.92	6064.76	4804.71	2448.42	7253.13	TOTAL OF MAJOR HEAD : 2851	4672.00		4672.00

**DEMAND NO-40
COMMERCE AND INDUSTRIES**

Controlling Officer : Director, Commerce & Industries

REVENUE SECTION

Sector : 'C' Economic Services
Major Head : 2852 - Industries
Sub Major Head : 08 - Consumer Industries

II. Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 101 - Edible Oil			
									Sub Head : (01)- Estimate of GOP Estt.			
									Detailed Head : 00			
167.94		167.94	222.83		222.83	222.83		222.83	Object Head : (01)-Salaries	185.44		185.44
2.43		2.43	3.00		3.00	3.00		3.00	(06)-Medical Treatment	3.15		3.15
0.75		0.75	1.00		1.00	1.00		1.00	(13)-Office Expenses	1.00		1.00
171.12		171.12	226.83		226.83	226.83		226.83	TOTAL OF 101(01)	189.59		189.59
171.12		171.12	226.83		226.83	226.83		226.83	TOTAL OF MAJOR HEAD : 2852	189.59		189.59
4733.58	99.76	4833.34	4625.67	1665.92	6291.59	5031.54	2448.42	7479.96	TOTAL OF REVENUE SECTION	4861.59		4861.59
4733.58	99.76	4833.34	4625.67	1665.92	6291.59	5031.54	2448.42	7479.96	TOTAL OF INDUSTRIES	4861.59		4861.59
Major Head : 2435 - Other Agricultural Programmes (Commerce Wing)												
									Sub Major Head : 01 - Marketing & Quality Control			
									Minor Head : 101 - Marketing Facilities			
									Sub Head : (01) - Agriculture Marketing			
									Detailed Head : 00			
224.56		224.56	264.00		264.00	264.00		264.00	Object Head : (01) - Salaries	263.00		263.00
101.48		101.48	140.00		140.00	140.00		140.00	(02) - Wages	140.00		140.00
5.37		5.37	5.40		5.40	5.40		5.40	(06) - Medical Treatment	5.40		5.40
1.95		1.95	2.25		2.25	2.25		2.25	(11) - Domestic Travel Expenses	2.25		2.25
9.00		9.00	10.80		10.80	10.80		10.80	(13) - Office Expenses	10.80		10.80
17.49		17.49	20.00		20.00	20.00		20.00	(27) - Minor Works	20.00		20.00
8.55		8.55	8.20		8.20	8.20		8.20	(50) - Other Charges	8.20		8.20
1.00		1.00	1.00		1.00	1.00		1.00	(51) - Motor Vehicles	1.00		1.00
369.40		369.40	451.65		451.65	451.65		451.65	TOTAL OF 101(01)	450.65		450.65
									Sub Head : (02) - Garbage Disposal			
									Detailed Head : 00			
66.00		66.00	40.00		40.00	83.92		83.92	Object Head : (50) - Other Charges	40.00		40.00
66.00		66.00	40.00		40.00	83.92		83.92	TOTAL OF 101(02)	40.00		40.00

**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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 101 - Marketing Facilities			
									Sub Head : (03) - Other Expenditure			
									Detailed Head : 00			
214.23		214.23	280.00		280.00	280.00		280.00	Object Head : (01) - Salaries	267.51		267.51
5.40		5.40	6.00		6.00	6.00		6.00	(06) - Medical Treatment	6.00		6.00
0.45		0.45	0.70		0.70	0.70		0.70	(11) - Domestic Travel Expenses	0.70		0.70
0.34		0.34	0.45		0.45	0.45		0.45	(13) - Office Expenses	0.45		0.45
2.51		2.51	5.00		5.00	5.00		5.00	(14) - Rents, Rates and Taxes	5.00		5.00
0.40		0.40	0.40		0.40	0.40		0.40	(16) - Publications	0.40		0.40
1.00		1.00	1.00		1.00	1.00		1.00	(26) - Advertising & Publicity	1.00		1.00
224.33		224.33	293.55		293.55	293.55		293.55	TOTAL OF 101(03)	281.06		281.06
									Minor Head : 102 - Grading & Quality Control Facilities			
									Sub Head : (01) - Grading & Quality Control			
									Detailed Head : 00			
0.75		0.75	1.00		1.00	1.00		1.00	Object Head : (13) - Office Expenses	1.00		1.00
0.75		0.75	1.00		1.00	1.00		1.00	TOTAL OF 102(01)	1.00		1.00
									Sub Head : (02) - Administration			
									Detailed Head : 00			
2.20		2.20	2.93		2.93	2.93		2.93	Object Head : (13) - Office Expenses	2.93		2.93
2.20		2.20	2.93		2.93	2.93		2.93	TOTAL OF 102(02)	2.93		2.93
662.68		662.68	789.13		789.13	833.05		833.05	TOTAL OF MAJOR HEAD : 2435	775.64		775.64
662.68		662.68	789.13		789.13	833.05		833.05	TOTAL OF REVENUE SECTION	775.64		775.64

CAPITAL SECTION

Major Head : 4435 - C.O. on Other Agricultural Programmes (Commerce Wing)

									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			
	173.64	173.64							Object Head : (53) - Major Works			
	173.64	173.64							TOTAL OF 101(01)(03)			

**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)

Actuals 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 101 - Marketing facilities			
									Sub Head : (01) - North Eastern Areas			
									Detailed Head : 04 - SMS for Constn. of New Market Building at Dawrpui Veng			
19.29		19.29							Object Head : (53) - Major Works			
19.29		19.29							TOTAL OF 101(01)(04)			
									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							TOTAL OF 101(02)(01)			
									Sub-head : (03) - Schemes under Special Central Assistance			
									Detailed Head : 01- Infrastructure Development for Border Trade Facilitation at			
750.00		750.00							Object Head : (53) - Major Works			
750.00		750.00							TOTAL OF 101 (03)(01)			
									Detailed Head : 02- Interest Subvention Scheme for Entrepreneurs			
46.21		46.21							Object Head : (60) - Other Capital Expenditure			
46.21		46.21							TOTAL OF 101 (03)(02)			
									Detailed Head : 03- State Incentive Subsidy for MSME Sector Hit by Covid-19			
86.00		86.00				86.00		86.00	Object Head : (60) - Other Capital Expenditure			
86.00		86.00				86.00		86.00	TOTAL OF 101(03)(03)			
									Detailed Head : 04- Implementation of SCA under Commerce & Industries			
						500.00		500.00	Object Head : (53) - Major Works			
						500.00		500.00	TOTAL OF 101 (03)(04)			
1331.67	173.64	1505.31				586.00		586.00	TOTAL OF MAJOR HEAD : 4435			
1331.67	173.64	1505.31				586.00		586.00	TOTAL OF CAPITAL SECTION			
662.68		662.68	789.13		789.13	833.05		833.05	TOTAL OF REVENUE SECTION	775.64		775.64
1994.35	173.64	2167.99	789.13		789.13	1419.05		1419.05	TOTAL OF COMMERCE WING	775.64		775.64

**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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 001 - Direction & Administration			
									Sub Head : (01)- Direction			
									Detailed Head : 00			
498.22		498.22	600.61		600.61	600.61		600.61	Object Head : (01)-Salaries	597.05		597.05
41.07		41.07	46.50		46.50	46.50		46.50	(02)-Wages	44.00		44.00
16.86		16.86	7.35		7.35	7.35		7.35	(06)-Medical Treatment	7.35		7.35
3.50		3.50	7.50		7.50	7.50		7.50	(11)-Domestic Travel Expenses	9.00		9.00
13.50		13.50	16.20		16.20	16.20		16.20	(13)-Office Expenses	16.20		16.20
3.00		3.00	3.00		3.00	3.00		3.00	(14)-Rents, Rates and Taxes	4.00		4.00
0.50		0.50	0.50		0.50	0.50		0.50	(16)-Publications	1.00		1.00
0.50		0.50	0.50		0.50	0.50		0.50	(26)-Advertising & Publicity	1.00		1.00
7.50		7.50	4.50		4.50	4.50		4.50	(27)-Minor Works	4.50		4.50
			0.60		0.60	0.60		0.60	(34)-Scholarship/Stipend	0.60		0.60
6.30		6.30	6.00		6.00	6.00		6.00	(50)-Other Charges	6.00		6.00
0.50		0.50	0.50		0.50	0.50		0.50	(52)-Machinery & Equipment	1.00		1.00
591.45		591.45	693.76		693.76	693.76		693.76	TOTAL OF 001(01)	691.70		691.70
									Minor Head : 101-Survey & Mapping			
									Sub Head : (02)-Geo-Technical Investigation			
									Detailed Head : 00			
8.50		8.50	1.00		1.00	10.48		10.48	Object Head : (27)-Minor Works	1.00		1.00
8.50		8.50	1.00		1.00	10.48		10.48	TOTAL OF 101(02)	1.00		1.00
									Sub Head : (03)-Minor Mineral Investigation Dev.			
									Detailed Head : 00			
37.45		37.45	26.70		26.70	37.45		37.45	Object Head : (27)-Minor Works	26.70		26.70
37.45		37.45	26.70		26.70	37.45		37.45	TOTAL OF 101(03)	26.70		26.70
									Sub Head : (04)-Landslide Engineering & Disaster			
									Detailed Head : 00			
3.00		3.00	3.00		3.00	3.00		3.00	Object Head : (27)-Minor Works	3.00		3.00
3.00		3.00	3.00		3.00	3.00		3.00	TOTAL OF 101(04)	3.00		3.00

**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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
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 G&MR			
3.28		3.28							Object Head : (27)-Minor Works			
3.28		3.28							TOTAL OF 800(90)(01)			
643.68		643.68	724.46		724.46	744.69		744.69	TOTAL OF MAJOR HEAD : 2853	722.40		722.40
643.68		643.68	724.46		724.46	744.69		744.69	TOTAL OF REVENUE SECTION (G&MR)	722.40		722.40
643.68		643.68	724.46		724.46	744.69		744.69	GRAND TOTAL OF G&MR	722.40		722.40
6039.94	99.76	6139.70	6139.26	1665.92	7805.18	6609.28	2448.42	9057.70	TOTAL OF REVENUE SECTION	6359.63		6359.63
1331.67	173.64	1505.31				586.00		586.00	TOTAL OF CAPITAL SECTION			
7371.61	273.40	7645.01	6139.26	1665.92	7805.18	7195.28	2448.42	9643.70	TOTAL OF DEMAND NO. 40 (VOTED)	6359.63		6359.63

**DEMAND NO-41
SERICULTURE**

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

<i>Actuals 2020-21</i>			<i>Budget Estimates 2021-22</i>			<i>Revised Estimates 2021-22</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2022-23</i>		
<i>State</i>	<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>
1418.05		1418.05	1668.60		1668.60	1668.60		1668.60	(01) - Salaries	1407.06		1407.06
243.00		243.00	246.60		246.60	246.60		246.60	(02) - Wages	246.60		246.60
									(04) - Pensionary Charges			
									(05) - Reward			
28.40		28.40	29.10		29.10	29.10		29.10	(06) - Medical Treatment	26.70		26.70
9.15		9.15	7.50		7.50	7.50		7.50	(11) - Domestic Travel Expenses	7.50		7.50
									(12) - Foreign Travel Expenses			
20.76		20.76	22.50		22.50	22.50		22.50	(13) - Office Expenses	22.50		22.50
0.36		0.36							(14) - Rents, Rates and Taxes	0.36		0.36
									(16) - Publications			
									(20) - Other Administrative Expenses			
9.35		9.35	11.00		11.00	11.00		11.00	(21) - Supplies & Materials	11.00		11.00
1.00		1.00	1.00		1.00	1.00		1.00	(24) - POL	1.00		1.00
0.50		0.50	1.20		1.20	1.20		1.20	(26) - Advertising & Publicity	1.20		1.20
7.98		7.98	10.00		10.00	10.00		10.00	(27) - Minor Works	10.00		10.00
									(28) - Professional Services			
									(31) Grants-in-Aid General (Salary)			
	489.53	489.53				158.27		158.27	(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			
4.92		4.92	5.00		5.00	5.00		5.00	(51) - Motor Vehicles	5.00		5.00
0.80		0.80	1.00		1.00	1.00		1.00	(52) - Machinery & Equipments	1.00		1.00
						400.00		400.00	(53) - Major Works			
									(54) - Investment			
									(55) - Loans & Advances			
									(56) - Repayment of Borrowings			
6.00									(60) - Other Capital Expenditure			
									(64) - Write off			
1750.27	489.53	2239.80	2003.50		2003.50	2561.77		2561.77	TOTAL OF DEMAND NO. 41 (VOTED)	1739.92		1739.92

**DEMAND NO-41
SERICULTURE**

Schedule for Object Headwise Expenditure

(₹ in lakh)

<i>Actuals 2020-21</i>			<i>Budget Estimates 2021-22</i>			<i>Revised Estimates 2021-22</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2022-23</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS</i>	<i>Total</i>
Major Head : 2851 - Village & Small Industries												
1418.05		1418.05	1668.60		1668.60	1668.60		1668.60	(01) - Salaries	1407.06		1407.06
243.00		243.00	246.60		246.60	246.60		246.60	(02) - Wages	246.60		246.60
28.40		28.40	29.10		29.10	29.10		29.10	(06) - Medical Treatment	26.70		26.70
9.15		9.15	7.50		7.50	7.50		7.50	(11) - Domestic Travel Expenses	7.50		7.50
20.76		20.76	22.50		22.50	22.50		22.50	(13) - Office Expenses	22.50		22.50
0.36		0.36							(14) - Rents, Rates and Taxes	0.36		0.36
9.35		9.35	11.00		11.00	11.00		11.00	(21) - Supplies & Materials	11.00		11.00
1.00		1.00	1.00		1.00	1.00		1.00	(24) - POL	1.00		1.00
0.50		0.50	1.20		1.20	1.20		1.20	(26) - Advertising & Publicity	1.20		1.20
7.98		7.98	10.00		10.00	10.00		10.00	(27) - Minor Works	10.00		10.00
	489.53	489.53				158.27		158.27	(32) Grants-in-Aid General (Non-Salary)			
4.92		4.92	5.00		5.00	5.00		5.00	(51) - Motor Vehicles	5.00		5.00
0.80		0.80	1.00		1.00	1.00		1.00	(52) - Machinery & Equipments	1.00		1.00
1744.27	489.53	2233.80	2003.50		2003.50	2161.77		2161.77	TOTAL OF MAJOR HEAD : 2851	1739.92		1739.92
Major Head : 4851 - C.O. on Village & Small Industries												
						400.00		400.00	(53) - Major Works			
6.00		6.00							(60) - Other Capital Expenditure			
6.00		6.00				400.00		400.00	TOTAL OF MAJOR HEAD : 4851			

**DEMAND NO-41
SERICULTURE**

Controlling Officer : Director, Sericulture

I. *Estimates of the Amount required in the year ending 31st March 2023 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	1739.92		1739.92
Charged			
Total	1739.92		1739.92

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

Actuals 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 107 - Sericulture Industries			
									Sub Head : (01)-Direction			
									Detailed Head : 00			
116.87		116.87	188.55		188.55	188.55		188.55	Object Head : (01)-Salaries	148.83		148.83
2.22		2.22	2.25		2.25	2.25		2.25	(06)-Medical Treatment	1.80		1.80
4.65		4.65	3.75		3.75	3.75		3.75	(11)-Domestic Travel Expenses	3.75		3.75
7.50		7.50	9.00		9.00	9.00		9.00	(13)-Office Expenses	9.00		9.00
0.50		0.50	1.20		1.20	1.20		1.20	(26)-Advertising & Publicity	1.20		1.20
4.52		4.52	4.50		4.50	4.50		4.50	(51)-Motor Vehicles	4.50		4.50
136.26		136.26	209.25		209.25	209.25		209.25	TOTAL OF 107(01)	169.08		169.08
									Sub Head : (02)-Administration			
									Detailed Head : 00			
1278.52		1278.52	1450.65		1450.65	1450.65		1450.65	Object Head : (01)-Salaries	1233.83		1233.83
243.00		243.00	246.60		246.60	246.60		246.60	(02)-Wages	246.60		246.60
26.18		26.18	26.70		26.70	26.70		26.70	(06)-Medical Treatment	24.75		24.75
4.50		4.50	3.75		3.75	3.75		3.75	(11)-Domestic Travel Expenses	3.75		3.75
13.26		13.26	13.50		13.50	13.50		13.50	(13)-Office Expenses	13.50		13.50
0.36		0.36							(14)-Rents, Rates and Taxes	0.36		0.36
1.00		1.00	1.00		1.00	1.00		1.00	(24)-POL	1.00		1.00
7.98		7.98	10.00		10.00	10.00		10.00	(27)-Minor Works	10.00		10.00
						4.00		4.00	(32)-Grants-in-Aid General (Non-Salary)			
0.80		0.80	1.00		1.00	1.00		1.00	(52)-Machinery & Equipment	1.00		1.00
1575.60		1575.60	1753.20		1753.20	1757.20		1757.20	TOTAL OF 107(02)	1534.79		1534.79
									Sub Head : (03)-Promotion			
									Detailed Head : 00			
4.25		4.25	5.00		5.00	5.00		5.00	Object Head : (21)-Supplies & Materials	5.00		5.00
0.40		0.40	0.50		0.50	0.50		0.50	(51)-Motor Vehicles	0.50		0.50
4.65		4.65	5.50		5.50	5.50		5.50	TOTAL OF 107(03)	5.50		5.50

**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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 107-Sericulture Industries			
									Sub Head : (04)-Marketing			
									Detailed Head : 00			
8.93		8.93	9.80		9.80	9.80		9.80	Object Head : (01)-Salaries	9.40		9.40
5.10		5.10	6.00		6.00	6.00		6.00	(21)-Supplies & Materials	6.00		6.00
14.03		14.03	15.80		15.80	15.80		15.80	TOTAL OF 107(04)	15.40		15.40
									Sub Head : (05)-Training			
									Detailed Head : 00			
13.73		13.73	19.60		19.60	19.60		19.60	Object Head : (01)-Salaries	15.00		15.00
			0.15		0.15	0.15		0.15	(06)-Medical Treatment	0.15		0.15
13.73		13.73	19.75		19.75	19.75		19.75	TOTAL OF 107(05)	15.15		15.15
									Sub Head : (79)-Silk Samagra			
									Detailed Head : 01-Silk Samagra/CSS			
	470.13	470.13							Object Head : (32)-Grants-in-Aid General (Non-Salary)			
	470.13	470.13							TOTAL OF 107(79)(01)			
									Detailed Head : 02-SMS for Silk Samagra			
						56.26		56.26	Object Head : (32)-Grants-in-Aid General (Non-Salary)			
						56.26		56.26	TOTAL OF 107(79)(02)			
									Sub Head : (80)-NABARD RIDF - XXVI			
									Detailed Head : 01-For establishment of O3 Cocoon Storage under NABARD			
						98.01		98.01	Object Head : (32)-Grants-in-Aid General (Non-Salary)			
						98.01		98.01	TOTAL OF 107(80)(01)			
									Minor Head : 800-Other Expenditure			
									Sub Head : (01)-Implementation of Article 275(1) under Sericulture/CSS			
									Detailed Head : 00			
	19.40	19.40							Object Head : (32)-Grants-in-Aid General (Non-Salary)			
	19.40	19.40							TOTAL OF 800(01)			
1744.27	489.53	2233.80	2003.50		2003.50	2161.77		2161.77	TOTAL OF MAJOR HEAD : 2851	1739.92		1739.92

**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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 107-Sericulture Industries			
									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)			
									Detailed Head : 02- Implementation of SCA under Sericulture			
						400.00		400.00	Object Head : (53) - Major Works			
						400.00		400.00	TOTAL OF 107(03)(02)			
1744.27	489.53	2233.80	2003.50		2003.50	2161.77		2161.77	TOTAL OF REVENUE SECTION	1739.92		1739.92
6.00		6.00				400.00		400.00	TOTAL OF CAPITAL SECTION			
1750.27	489.53	2239.80	2003.50		2003.50	2561.77		2561.77	TOTAL OF DEMAND NO. 41(VOTED)	1739.92		1739.92

**DEMAND NO-42
TRANSPORT**

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

<i>Actuals 2020-21</i>			<i>Budget Estimates 2021-22</i>			<i>Revised Estimates 2021-22</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2022-23</i>		
<i>State</i>	<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>
3653.22		3653.22	5323.90		5323.90	5323.90		5323.90	(01) - Salaries	3931.14		3931.14
54.48		54.48	64.20		64.20	64.20		64.20	(02) - Wages	67.00		67.00
									(04) - Pensionary Charges			
									(05) - Reward			
59.27		59.27	69.20		69.20	89.70		89.70	(06) - Medical Treatment	66.00		66.00
31.07		31.07	40.45		40.45	40.45		40.45	(11) - Domestic Travel Expenses	40.45		40.45
									(12) - Foreign Travel Expenses			
32.37		32.37	40.28		40.28	40.28		40.28	(13) - Office Expenses	40.28		40.28
0.27		0.27	1.70		1.70	1.70		1.70	(14) - Rents, Rates and Taxes	1.70		1.70
0.19		0.19	0.55		0.55	0.55		0.55	(16) - Publications	0.55		0.55
									(20) - Other Administrative Expenses			
1.28		1.28	1.50		1.50	1.50		1.50	(21) - Supplies & Materials	1.50		1.50
77.43		77.43	120.00		120.00	120.00		120.00	(24) - POL	120.00		120.00
									(26) - Advertising & Publicity			
24.37		24.37	34.60		34.60	54.60	185.00	239.60	(27) - Minor Works	34.60		34.60
			0.90		0.90	0.90		0.90	(28) - Professional Service	0.90		0.90
									(31) - Grants-in-Aid General (Salary)			
									(32) - Grants-in-Aid General (Non Salary)			
									(33) - Subsidies			
			0.20		0.20	0.20		0.20	(34) - Scholarship/Stipend	0.20		0.20
									(35) - Grants for Creation of Capital Assets			
									(41) - Secret Service Expenditure			
									(43) - Suspenses			
									(45) - Interest			
17.52		17.52	13.96		13.96	92.03	364.60	456.63	(50) - Other Charges	13.96		13.96
152.10		152.10	247.05		247.05	247.05		247.05	(51) - Motor Vehicles	247.05		247.05
4.00		4.00	4.00		4.00	4.00		4.00	(52) - Machinery & Equipments	4.00		4.00
11.00		11.00				60.06		60.06	(53) - Major Works			
									(54) - Investment			
									(55) - Loans & Advances			
									(56) - Repayment of Borrowings			
									(64) - Write Off			
4118.57		4118.57	5962.49		5962.49	6141.12	549.60	6690.72	TOTAL OF DEMAND NO. 42 (VOTED)	4569.33		4569.33

**DEMAND NO-42
TRANSPORT**

Schedule for Object Headwise Expenditure

(₹ in lakh)

<i>Actuals 2020-21</i>			<i>Budget Estimates 2021-22</i>			<i>Revised Estimates 2021-22</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2022-23</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS</i>	<i>Total</i>
Major Head : 2041 - Taxes on Vehicles												
1254.94		1254.94	2663.10		2663.10	2663.10		2663.10	(01) - Salaries	2292.77		2292.77
26.68		26.68	32.10		32.10	32.10		32.10	(02) - Wages	32.00		32.00
20.84		20.84	33.00		33.00	33.00		33.00	(06) - Medical Treatment	39.45		39.45
6.59		6.59	8.29		8.29	8.29		8.29	(11) - Domestic Travel Expenses	8.29		8.29
10.85		10.85	13.55		13.55	13.55		13.55	(13) - Office Expenses	13.55		13.55
			1.20		1.20	1.20		1.20	(14) - Rents, Rates and Taxes	1.20		1.20
0.19		0.19	0.45		0.45	0.45		0.45	(16) - Publications	0.45		0.45
0.82		0.82	1.15		1.15	1.15		1.15	(27) - Minor Works	1.15		1.15
			0.20		0.20	0.20		0.20	(34) - Scholarship/Stipend	0.20		0.20
16.05		16.05	12.33		12.33	12.33		12.33	(50) - Other Charges	12.33		12.33
			0.60		0.60	0.60		0.60	(51) - Motor Vehicles	0.60		0.60
4.00		4.00	4.00		4.00	4.00		4.00	(52) - Machinery & Equipments	4.00		4.00
1340.96		1340.96	2769.97		2769.97	2769.97		2769.97	TOTAL OF MAJOR HEAD : 2041	2405.99		2405.99
Major Head : 2057 - Supplies & Disposal												
33.79		33.79	67.50		67.50	67.50		67.50	(01) - Salaries	60.99		60.99
			1.20		1.20	1.20		1.20	(06) - Medical Treatment	1.05		1.05
0.26		0.26	0.40		0.40	0.40		0.40	(11) - Domestic Travel Expenses	0.40		0.40
0.34		0.34	0.45		0.45	0.45		0.45	(13) - Office Expenses	0.45		0.45
1.28		1.28	1.50		1.50	1.50		1.50	(21) - Supplies & Materials	1.50		1.50
0.75		0.75	1.00		1.00	1.00		1.00	(27) - Minor Works	1.00		1.00
36.42		36.42	72.05		72.05	72.05		72.05	TOTAL OF MAJOR HEAD : 2057	65.39		65.39

**DEMAND NO-42
TRANSPORT**

Schedule for Object Headwise Expenditure

(₹ in lakh)

<i>Actuals 2020-21</i>			<i>Budget Estimates 2021-22</i>			<i>Revised Estimates 2021-22</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2022-23</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS</i>	<i>Total</i>
Major Head : 3055 - Road Transport												
2364.49		2364.49	2593.30		2593.30	2593.30		2593.30	(01) - Salaries	1577.38		1577.38
27.80		27.80	32.10		32.10	32.10		32.10	(02) - Wages	35.00		35.00
38.43		38.43	35.00		35.00	55.50		55.50	(06) - Medical Treatment	25.50		25.50
24.22		24.22	31.76		31.76	31.76		31.76	(11) - Domestic Travel Expenses	31.76		31.76
21.18		21.18	26.28		26.28	26.28		26.28	(13) - Office Expenses	26.28		26.28
0.27		0.27	0.50		0.50	0.50		0.50	(14) - Rents, Rates and Taxes	0.50		0.50
			0.10		0.10	0.10		0.10	(16) - Publications	0.10		0.10
77.43		77.43	120.00		120.00	120.00		120.00	(24) - POL	120.00		120.00
22.80		22.80	32.45		32.45	32.45	185.00	217.45	(27) - Minor Works	32.45		32.45
			0.90		0.90	0.90		0.90	(28) - Professional Services	0.90		0.90
1.47		1.47	1.63		1.63	79.70	364.60	444.30	(50) - Other Charges	1.63		1.63
152.10		152.10	246.45		246.45	246.45		246.45	(51) - Motor Vehicles	246.45		246.45
2730.19		2730.19	3120.47		3120.47	3219.04	549.60	3768.64	TOTAL OF MAJOR HEAD : 3055	2097.95		2097.95
Major Head : 3056 - Inland Water Transport												
						20.00		20.00	(27) - Minor Works			
						20.00		20.00	TOTAL OF MAJOR HEAD : 3056			
CAPITAL SECTION												
Major Head : 5055 - C.O. on Road Transport												
11.00		11.00				60.06		60.06	(53) - Major Works			
11.00		11.00				60.06		60.06	TOTAL OF MAJOR HEAD 5055			

**DEMAND NO-42
TRANSPORT**

Controlling Officer : Director, Transport

I. Estimates of the Amount required in the year ending 31st March 2023 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	4569.33		4569.33
Charged			
Total	4569.33		4569.33

II Details of the Estimates are given below :-

Actuals 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 001 - Direction & Administration			
									Sub Head : (01)-Direction			
									Detailed Head : 00			
156.20		156.20	923.80		923.80	923.80		923.80	Object Head : (01)-Salaries	449.42		449.42
4.64		4.64	8.90		8.90	8.90		8.90	(02)-Wages	4.00		4.00
			6.00		6.00	6.00		6.00	(06)-Medical Treatment	5.70		5.70
			0.15		0.15	0.15		0.15	(11)-Domestic Travel Expenses	0.15		0.15
1.82		1.82	2.70		2.70	2.70		2.70	(13)-Office Expenses	2.70		2.70
			0.05		0.05	0.05		0.05	(16)-Publications	0.05		0.05
			0.05		0.05	0.05		0.05	(27)-Minor Works.	0.05		0.05
			0.20		0.20	0.20		0.20	(34)-Scholarship/Stipend	0.20		0.20
13.05		13.05	12.33		12.33	12.33		12.33	(50)-Other Charges	12.33		12.33
			0.60		0.60	0.60		0.60	(51)-Motor Vehicles	0.60		0.60
4.00		4.00	4.00		4.00	4.00		4.00	(52)-Machinery & Equipments	4.00		4.00
179.71		179.71	958.78		958.78	958.78		958.78	TOTAL OF 001(01)	479.20		479.20
									Sub Head : (02)-Administration			
									Detailed Head : 00			
1098.74		1098.74	1739.30		1739.30	1739.30		1739.30	Object Head : (01)-Salaries	1843.35		1843.35
22.04		22.04	23.20		23.20	23.20		23.20	(02)-Wages	28.00		28.00
20.84		20.84	27.00		27.00	27.00		27.00	(06)-Medical Treatment	33.75		33.75
6.59		6.59	8.14		8.14	8.14		8.14	(11)-Domestic Travel Expenses	8.14		8.14
9.03		9.03	10.85		10.85	10.85		10.85	(13)-Office Expenses	10.85		10.85
			1.20		1.20	1.20		1.20	(14)-Rents, Rates and Taxes	1.20		1.20
0.19		0.19	0.40		0.40	0.40		0.40	(16)-Publications	0.40		0.40
0.82		0.82	1.10		1.10	1.10		1.10	(27)-Minor Works	1.10		1.10
3.00		3.00							(50)-Other Charges			
1161.25		1161.25	1811.19		1811.19	1811.19		1811.19	TOTAL OF 001(02)	1926.79		1926.79
1340.96		1340.96	2769.97		2769.97	2769.97		2769.97	TOTAL OF MAJOR HEAD : 2041	2405.99		2405.99

**DEMAND NO-42
TRANSPORT**

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

Sector : 'A' General Services
Major Head : 2057 - Supplies & Disposals
Sub Major Head : 00

II. Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 101 - Purchase			
									Sub Head : (01)-Consumer Petrol Pump			
									Detailed Head : 00			
33.79		33.79	67.50		67.50	67.50		67.50	Object Head : (01)-Salaries	60.99		60.99
			1.20		1.20	1.20		1.20	(06)-Medical Treatment	1.05		1.05
0.26		0.26	0.40		0.40	0.40		0.40	(11)-Domestic Travel Expenses	0.40		0.40
0.34		0.34	0.45		0.45	0.45		0.45	(13)-Office Expenses	0.45		0.45
1.28		1.28	1.50		1.50	1.50		1.50	(21)-Supplies & Materials	1.50		1.50
0.75		0.75	1.00		1.00	1.00		1.00	(27)-Minor Works	1.00		1.00
36.42		36.42	72.05		72.05	72.05		72.05	TOTAL OF 101(01)	65.39		65.39
36.42		36.42	72.05		72.05	72.05		72.05	TOTAL OF MAJOR HEAD : 2057	65.39		65.39
									Major Head : 3055 - Road Transport			
									Sub Major Head : 00			
									Minor Head : 001 - Direction & Administration			
									Sub Head : (01) - Direction			
									Detailed Head : 00			
359.53		359.53	201.70		201.70	201.70		201.70	Object Head : (01)-Salaries	127.12		127.12
3.28		3.28	2.30		2.30	2.30		2.30	(06)-Medical Treatment	1.50		1.50
3.06		3.06	4.70		4.70	4.70		4.70	(11)-Domestic Travel Expenses	4.70		4.70
6.93		6.93	8.33		8.33	8.33		8.33	(13)-Office Expenses	8.33		8.33
0.27		0.27	0.50		0.50	0.50		0.50	(14)-Rents, Rates and Taxes	0.50		0.50
			0.10		0.10	0.10		0.10	(16)-Publications	0.10		0.10
77.43		77.43	120.00		120.00	120.00		120.00	(24)-POL	120.00		120.00
			0.90		0.90	0.90		0.90	(28)-Professional Services	0.90		0.90
97.70		97.70	128.00		128.00	128.00		128.00	(51)-Motor Vehicles	128.00		128.00
548.20		548.20	466.53		466.53	466.53		466.53	TOTAL OF 001(01)	391.15		391.15

**DEMAND NO-42
TRANSPORT**

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

Sector : 'C' Economic Services
Major Head : 3055 - Road Transport
Sub Major Head : 00

II. Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 001 - Direction & Administration			
									Sub Head : (02) - Administration			
									Detailed Head : 00			
983.32		983.32	989.00		989.00	989.00		989.00	Object Head : (01)-Salaries	597.08		597.08
20.66		20.66	23.20		23.20	23.20		23.20	(02)-Wages	25.00		25.00
18.64		18.64	14.40		14.40	34.90		34.90	(06)-Medical Treatment	10.20		10.20
16.76		16.76	20.51		20.51	20.51		20.51	(11)-Domestic Travel Expenses	20.51		20.51
8.31		8.31	10.35		10.35	10.35		10.35	(13)-Office Expenses	10.35		10.35
			0.05		0.05	0.05		0.05	(27)-Minor Works	0.05		0.05
54.40		54.40	97.50		97.50	97.50		97.50	(51)-Motor Vehicles	97.50		97.50
1102.09		1102.09	1155.01		1155.01	1175.51		1175.51	TOTAL OF 001(02)	760.69		760.69
									Sub Head : (03) - General Administration			
									Detailed Head : 00			
623.96		623.96	959.90		959.90	959.90		959.90	Object Head : (01)-Salaries	541.80		541.80
12.88		12.88	12.00		12.00	12.00		12.00	(06)-Medical Treatment	8.85		8.85
4.08		4.08	5.60		5.60	5.60		5.60	(11)-Domestic Travel Expenses	5.60		5.60
3.56		3.56	4.35		4.35	4.35		4.35	(13)-Office Expenses	4.35		4.35
1.80		1.80	2.40		2.40	2.40		2.40	(27)-Minor Works.	2.40		2.40
			20.05		20.05	20.05		20.05	(51)-Motor Vehicles	20.05		20.05
646.28		646.28	1004.30		1004.30	1004.30		1004.30	TOTAL OF 001(03)	583.05		583.05
									Sub Head : (04) - Railway Out Agency			
									Detailed Head : 00			
28.20		28.20	7.10		7.10	7.10		7.10	Object Head : (01)-Salaries	8.10		8.10
			0.20		0.20	0.20		0.20	(06)-Medical Treatment	0.15		0.15
			0.40		0.40	0.40		0.40	(11)-Domestic Travel Expenses	0.40		0.40
2.02		2.02	2.70		2.70	2.70		2.70	(13)-Office Expenses	2.70		2.70
			0.90		0.90	0.90		0.90	(51)-Motor Vehicles	0.90		0.90
30.22		30.22	11.30		11.30	11.30		11.30	TOTAL OF 001(04)	12.25		12.25

**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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 001 - Direction & Administration			
									Sub Head : (05) - Booking Station			
									Detailed Head : 00			
120.69		120.69	11.00		11.00	11.00		11.00	Object Head : (01)-Salaries	10.06		10.06
			0.20		0.20	0.20		0.20	(06)-Medical Treatment	0.15		0.15
0.32		0.32	0.50		0.50	0.50		0.50	(11)-Domestic Travel Expenses	0.50		0.50
0.36		0.36	0.50		0.50	0.50		0.50	(13)-Office Expenses	0.50		0.50
21.00		21.00	30.00		30.00	30.00		30.00	(27)-Minor Works.	30.00		30.00
142.37		142.37	42.20		42.20	42.20		42.20	TOTAL OF 001(05)	41.21		41.21
									Sub Head : (06) - Central Workshop			
									Detailed Head : 00			
248.79		248.79	424.60		424.60	424.60		424.60	Object Head : (01)-Salaries	293.22		293.22
7.14		7.14	8.90		8.90	8.90		8.90	(02)-Wages	10.00		10.00
3.63		3.63	5.90		5.90	5.90		5.90	(06)-Medical Treatment	4.65		4.65
			0.05		0.05	0.05		0.05	(11)-Domestic Travel Expenses	0.05		0.05
			0.05		0.05	0.05		0.05	(13)-Office Expenses	0.05		0.05
1.47		1.47	1.63		1.63	1.63		1.63	(50)-Other Charges	1.63		1.63
261.03		261.03	441.13		441.13	441.13		441.13	TOTAL OF 001(06)	309.60		309.60
									Sub Head : (07) - Management of State Wise Vehicle Tracking			
									Detailed Head : 01 - Nirbhaya Fund/CSS			
						185.00		185.00	Object Head : (27)-Minor Works			
						364.60		364.60	(50)-Other Charges			
						549.60		549.60	TOTAL OF 001(07)(01)			
									Detailed Head : 02 - SMS for Nirbhaya Fund			
						61.07		61.07	Object Head : (50)-Other Charges			
						61.07		61.07	TOTAL OF 001(07)(02)			

**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 2020-21</i>			<i>Budget Estimates 2021-22</i>			<i>Revised Estimates 2021-22</i>			<i>Heads of Account</i>	<i>Budget Estimates 2022-23</i>		
<i>State</i>	<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 - Implementation of SEDP under Transport Deptt.			
						17.00		17.00	Object Head : (50)-Other Charges			
						17.00		17.00	TOTAL OF 800(90)(01)			
2730.19		2730.19	3120.47		3120.47	3219.04	549.60	3768.64	TOTAL OF MAJOR HEAD : 3055	2097.95		2097.95
Major Head : 3056 - Inland Water Transport												
									Sub Major Head : 00			
									Minor Head : 001 - Direction & Administration			
									Sub Head : (01) - Direction			
									Detailed Head : 00			
						20.00		20.00	Object Head : (27)-Minor Works			
						20.00		20.00	TOTAL OF 001(01)			
						20.00		20.00	TOTAL OF MAJOR HEAD : 3056			
4107.57		4107.57	5962.49		5962.49	6081.06	549.60	6630.66	TOTAL OF REVENUE SECTION	4569.33		4569.33

**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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
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.			
						60.06		60.06	Object Head : (53)-Major Works			
						60.06		60.06	TOTAL OF 800(90)(01)			
11.00		11.00				60.06		60.06	TOTAL OF MAJOR HEAD : 5055			
11.00		11.00				60.06		60.06	TOTAL OF CAPITAL SECTION			
4107.57		4107.57	5962.49		5962.49	6081.06	549.60	6630.66	TOTAL OF REVENUE SECTION	4569.33		4569.33
4118.57		4118.57	5962.49		5962.49	6141.12	549.60	6690.72	TOTAL OF DEMAND NO. 42 (VOTED)	4569.33		4569.33

**DEMAND NO-43
TOURISM**

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

<i>Actuals 2020-21</i>			<i>Budget Estimates 2021-22</i>			<i>Revised Estimates 2021-22</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2022-23</i>		
<i>State</i>	<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>
610.71		610.71	634.92		634.92	634.92		634.92	(01) - Salaries	676.29		676.29
213.52		213.52	220.68		220.68	220.68		220.68	(02) - Wages	226.68		226.68
									(04) - Pensionary Charges			
									(05) - Reward			
13.80		13.80	13.80		13.80	15.75		15.75	(06) - Medical Treatment	14.10		14.10
4.84		4.84	5.00		5.00	6.90		6.90	(11) - Domestic Travel Expenses	5.00		5.00
									(12) - Foreign Travel Expenses			
22.50		22.50	27.30		27.30	27.30		27.30	(13) - Office Expenses	27.30		27.30
									(14) - Rents, Rates and Taxes			
4.90		4.90	5.00		5.00	5.00		5.00	(16) - Publications	5.00		5.00
									(20) - Other Administrative Expenses			
8.93		8.93	10.50		10.50	10.50		10.50	(21) - Supplies & Materials	10.50		10.50
									(24) - POL			
24.50		24.50	10.50		10.50	10.50		10.50	(26) - Advertising & Publicity	10.50		10.50
158.02		158.02	50.00		50.00	50.00		50.00	(27) - Minor Works	50.00		50.00
									(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			
61.40	4.00	65.40	109.53		109.53	129.53	4.00	133.53	(50) - Other Charges	109.53		109.53
2.55		2.55	2.55		2.55	2.55		2.55	(51) - Motor Vehicles	2.55		2.55
									(52) - Machinery & Equipment			
	224.00	224.00				606.00		606.00	(53) - Major Works			
									(54) - Investment			
									(55) - Loans & Advances			
									(56) - Repayment of Borrowings			
									(64) - Write off			
1125.67	228.00	1353.67	1089.78		1089.78	1719.63	4.00	1723.63	TOTAL OF DEMAND NO. 43 (VOTED)	1137.45		1137.45

**DEMAND NO-43
TOURISM**

Schedule for Object Headwise Expenditure

(₹ in lakh)

<i>Actuals 2020-21</i>			<i>Budget Estimates 2021-22</i>			<i>Revised Estimates 2021-22</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2022-23</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS</i>	<i>Total</i>
Major Head : 3452 - Tourism												
610.71		610.71	634.92		634.92	634.92		634.92	(01) - Salaries	676.29		676.29
213.52		213.52	220.68		220.68	220.68		220.68	(02) - Wages	226.68		226.68
13.80		13.80	13.80		13.80	15.75		15.75	(06) - Medical Treatment	14.10		14.10
4.84		4.84	5.00		5.00	6.90		6.90	(11) - Domestic Travel Expenses	5.00		5.00
22.50		22.50	27.30		27.30	27.30		27.30	(13) - Office Expenses	27.30		27.30
4.90		4.90	5.00		5.00	5.00		5.00	(16) - Publications	5.00		5.00
8.93		8.93	10.50		10.50	10.50		10.50	(21) - Supplies & Materials	10.50		10.50
24.50		24.50	10.50		10.50	10.50		10.50	(26) - Advertising & Publicity	10.50		10.50
158.02		158.02	50.00		50.00	50.00		50.00	(27) - Minor Works	50.00		50.00
61.40	4.00	65.40	109.53		109.53	129.53	4.00	133.53	(50) - Other Charges	109.53		109.53
2.55		2.55	2.55		2.55	2.55		2.55	(51) - Motor Vehicles	2.55		2.55
1125.67	4.00	1129.67	1089.78		1089.78	1113.63	4.00	1117.63	TOTAL OF MAJOR HEAD : 3452	1137.45		1137.45
Major Head : 5452 - C.O. on Tourism												
	224.00	224.00				606.00		606.00	(53) - Major Works			
	224.00	224.00				606.00		606.00	TOTAL OF MAJOR HEAD : 5452			

**DEMAND NO-43
TOURISM**

Controlling Officer : Director, Tourism

I. Estimates of the Amount required in the year ending 31st March 2023 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	1137.45		1137.45
Charged			
Total	1137.45		1137.45

II Details of the Estimates are given below :-

Actuals 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 001 - Direction & Administration			
									Sub Head : (01) - Direction			
									Detailed Head : 00			
301.95		301.95	290.26		290.26	290.26		290.26	Object Head : (01) - Salaries	332.20		332.20
5.06		5.06	5.25		5.25	7.20		7.20	(06) - Medical Treatment	5.40		5.40
2.94		2.94	3.00		3.00	4.90		4.90	(11) - Domestic Travel Expenses	3.00		3.00
6.75		6.75	8.10		8.10	8.10		8.10	(13) - Office Expenses	8.10		8.10
26.48		26.48	25.00		25.00	25.00		25.00	(27) - Minor Works	25.00		25.00
2.70		2.70	3.00		3.00	3.00		3.00	(50) - Other Charges	3.00		3.00
2.55		2.55	2.55		2.55	2.55		2.55	(51) - Motor Vehicles	2.55		2.55
348.43		348.43	337.16		337.16	341.01		341.01	TOTAL OF 001(01)	379.25		379.25
									Sub Major Head : 01 - Tourist Infrastructure			
									Minor Head : 101 - Tourist Centre			
									Sub Head : (01)-Tourist Centre			
									Detailed Head : 00			
2.25		2.25	3.00		3.00	3.00		3.00	Object Head : (13)-Office Expenses	3.00		3.00
1.59		1.59	5.00		5.00	5.00		5.00	(21)-Supplies & Materials	5.00		5.00
4.00		4.00	7.00		7.00	7.00		7.00	(27)-Minor Works.	7.00		7.00
2.56		2.56	2.40		2.40	2.40		2.40	(50)-Other Charges	2.40		2.40
10.40		10.40	17.40		17.40	17.40		17.40	TOTAL OF 101(01)	17.40		17.40
									Minor Head : 102 - Tourist Accomodation			
									Sub Head : (01) - Tourist Accomodation			
									Detailed Head : 00			
207.54		207.54	227.23		227.23	227.23		227.23	Object Head : (01) - Salaries	238.69		238.69
213.52		213.52	220.68		220.68	220.68		220.68	(02) - Wages	226.68		226.68
5.76		5.76	5.70		5.70	5.70		5.70	(06) - Medical Treatment	6.00		6.00
1.90		1.90	2.00		2.00	2.00		2.00	(11) - Domestic Travel Expenses	2.00		2.00
6.75		6.75	8.10		8.10	8.10		8.10	(13) - Office Expenses	8.10		8.10
5.40		5.40	1.00		1.00	1.00		1.00	(21) - Supplies & Materials	1.00		1.00
42.76		42.76	8.00		8.00	8.00		8.00	(27) - Minor Works	8.00		8.00
5.40		5.40	5.10		5.10	5.10		5.10	(50) - Other Charges	5.10		5.10
489.03		489.03	477.81		477.81	477.81		477.81	TOTAL OF 102(01)	495.57		495.57

**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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 102 - Tourist Accomodation			
									Sub Head : (02)-Tourism & Rest House			
									Detailed Head : 00			
101.22		101.22	117.43		117.43	117.43		117.43	Object Head : (01) - Salaries	105.40		105.40
2.98		2.98	2.85		2.85	2.85		2.85	(06) - Medical Treatment	2.70		2.70
6.75		6.75	8.10		8.10	8.10		8.10	(13) - Office Expenses	8.10		8.10
1.94		1.94	4.50		4.50	4.50		4.50	(21) - Supplies & Materials	4.50		4.50
14.50		14.50	0.50		0.50	0.50		0.50	(26) - Advertising & Publicity	0.50		0.50
84.78		84.78	10.00		10.00	10.00		10.00	(27) - Minor Works	10.00		10.00
5.85		5.85	5.53		5.53	5.53		5.53	(50) - Other Charges	5.53		5.53
218.02		218.02	148.91		148.91	148.91		148.91	TOTAL OF 102(02)	136.73		136.73
									Sub Head : (04)-Maintenance of Thenzawl Gold Course & Resort			
									Detailed Head : 00			
						20.00		20.00	Object Head : (50) - Other Charges			
						20.00		20.00	TOTAL OF 102(04)			
									Sub Major Head : 80 - General			
									Minor Head : 104 - Promotion and Publicity			
									Sub Head : (01)-Promotion of Fairs & Festivals			
									Detailed Head : 01-Promotion of Fairs & Festivals			
35.45		35.45	85.00		85.00	85.00		85.00	Object Head : (50) - Other Charges	85.00		85.00
35.45		35.45	85.00		85.00	85.00		85.00	TOTAL OF 104(01)(01)	85.00		85.00
									Detailed Head : 02 - SMS for Festivals			
									Object Head : (50)-Other Charges			
									TOTAL OF 104(01)(02)			
									Sub Head : (02)-Tourist Information & Literature			
									Detailed Head : 00			
4.90		4.90	5.00		5.00	5.00		5.00	Object Head : (16) - Publications	5.00		5.00
10.00		10.00	10.00		10.00	10.00		10.00	(26) - Advertising & Publication	10.00		10.00
14.90		14.90	15.00		15.00	15.00		15.00	TOTAL OF 104(02)	15.00		15.00

**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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 104 - Promotion and Publicity			
									Sub Head : (03)-North Eastern Areas			
									Detailed Head : 01- Grants for Organizing Festivals /NEA			
	4.00	4.00					4.00	4.00	Object Head : (50) - Other Charges			
	4.00	4.00					4.00	4.00	TOTAL OF 104(03)(01)			
									Detailed Head : 02- SMS for Grants for Organizing Festivals			
0.44		0.44							Object Head : (50) - Other Charges			
0.44		0.44							TOTAL OF 104(03)(02)			
									Sub Head : (06)- Monitoring of Hotel & Restaurant			
									Detailed Head : 00-			
9.00		9.00	8.50		8.50	8.50		8.50	Object Head : (50) - Other Charges	8.50		8.50
9.00		9.00	8.50		8.50	8.50		8.50	TOTAL OF 104(06)	8.50		8.50
1125.67	4.00	1129.67	1089.78		1089.78	1113.63	4.00	1117.63	TOTAL OF MAJOR HEAD : 3452	1137.45		1137.45
1125.67	4.00	1129.67	1089.78		1089.78	1113.63	4.00	1117.63	TOTAL OF REVENUE SECTION	1137.45		1137.45
CAPITAL SECTION												
Major Head : 5452 - C.O. on Tourism												
									Sub Major Head : 01 - Tourist Infrastructure			
									Minor Head : 101 - Tourist Centre			
									Sub Head : (01) - Tourism Development Projects under NESIDS			
									Detailed Head : 01- Tourism Development at Reiek & Reiek Tlang			
	224.00	224.00							Object Head : (53) - Major Works			
	224.00	224.00							TOTAL OF 101(01)(01)			
									Sub Head : (02) - Schemes under Special Central Assistance (SCA)			
									Detailed Head : 01- Implemetation of SCA under Tourism			
						606.00		606.00	Object Head : (53) - Major Works			
						606.00		606.00	TOTAL OF 101(02)(01)			
	224.00	224.00				606.00		606.00	TOTAL OF MAJOR HEAD : 5452			
1125.67	4.00	1129.67	1089.78		1089.78	1113.63	4.00	1117.63	TOTAL OF REVENUE SECTION	1137.45		1137.45
	224.00	224.00				606.00		606.00	TOTAL OF CAPITAL SECTION			
1125.67	228.00	1353.67	1089.78		1089.78	1719.63	4.00	1723.63	TOTAL OF DEMAND NO. 43 (VOTED)	1137.45		1137.45

**DEMAND NO-44
TRADE AND COMMERCE**

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

<i>Actuals 2020-21</i>			<i>Budget Estimates 2021-22</i>			<i>Revised Estimates 2021-22</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2022-23</i>		
<i>State</i>	<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			
									TOTAL OF DEMAND NO. 44 (VOTED)			

**DEMAND NO-45
PUBLIC WORKS**

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

<i>Actuals 2020-21</i>			<i>Budget Estimates 2021-22</i>			<i>Revised Estimates 2021-22</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2022-23</i>		
<i>State</i>	<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>
11783.79		11783.79	13937.35		13937.35	13951.23		13951.23	(01) - Salaries	13471.59		13471.59
1622.41		1622.41	2003.50		2003.50	2003.50		2003.50	(02) - Wages	2047.17		2047.17
									(04) - Pensionary Charges			
									(05) - Reward			
403.68		403.68	192.15		192.15	228.10		228.10	(06) - Medical Treatment	188.55		188.55
102.58		102.58	79.00		79.00	79.00		79.00	(11) - Domestic Travel Expenses	79.00		79.00
									(12) - Foreign Travel Expenses			
158.06		158.06	159.45		159.45	186.25		186.25	(13) - Office Expenses	159.45		159.45
4.99		4.99	8.50		8.50	8.50		8.50	(14) - Rents, Rates and Taxes	8.50		8.50
									(16) - Publications			
									(20) - Other Administrative Expenses			
									(21) - Supplies & Materials			
									(24) - POL			
3.29		3.29	41.00		41.00	41.00		41.00	(26) - Advertising & Publicity	41.00		41.00
10288.40		10288.40	6565.55		6565.55	7048.75		7048.75	(27) - Minor Works	6437.46		6437.46
7.26		7.26	5.00		5.00	40.03		40.03	(28) - Professional Services	5.00		5.00
4.96		4.96	121.90		121.90	121.90		121.90	(31) - Grants-in-Aid General (Salary)	84.72		84.72
17.67	159.04	176.71		675.00	675.00	11.34	675.00	686.34	(32) - Grants-in-Aid General (Non-Salary)		675.00	675.00
									(33) - Subsidies			
			8.00		8.00	8.00		8.00	(34) - Scholarships/Stipend	8.00		8.00
				30000.00	30000.00	1628.00	30000.00	31628.00	(35) - Grants for Creation of Capital Assets		30000.00	30000.00
									(41) - Secret Services Expenditure			
22.88		22.88	100.00		100.00	100.00		100.00	(43) - Suspenses	100.00		100.00
									(45) - Interest			
50.37		50.37	11.95		11.95	38.52		38.52	(50) - Other Charges	11.95		11.95
95.46		95.46	79.00		79.00	79.00		79.00	(51) - Motor Vehicles	79.00		79.00
63.85		63.85	33.85		33.85	33.85		33.85	(52) - Machinery & Equipment	33.85		33.85
29845.47	6875.00	36720.47		2000.00	2000.00	31749.54	8887.45	40636.99	(53) - Major Works	2000.00	62000.00	64000.00
									(54) - Investments/Loans			
									(55) - Loans & Advances			
									(56) - Repayment of Borrowings			
									(64) - Write off			
54475.12	7034.04	61509.16	23346.20	32675.00	56021.20	57356.51	39562.45	96918.96	TOTAL OF PWD	24755.24	92675.00	117430.24
			<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>
54475.12	7034.04	61509.16	23246.20	32675.00	55921.20	57256.51	39562.45	96818.96	NET TOTAL OF PWD	24655.24	92675.00	117330.24
5852.15	1478.56	7330.71				1681.63	1882.53	3564.16	TOTAL OF FUND FROM OTHER DEPARTMENT			
60327.27	8512.60	68839.87	23246.20	32675.00	55921.20	58938.14	41444.98	100383.12	TOTAL OF DEMAND NO. 45 (VOTED)	24655.24	92675.00	117330.24

**DEMAND NO-45
PUBLIC WORKS**

Schedule for Object Headwise Expenditure

(₹ in lakh)

<i>Actuals 2020-21</i>			<i>Budget Estimates 2021-22</i>			<i>Revised Estimates 2021-22</i>			<i>Heads of Account</i>	<i>Budget Estimates 2022-23</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS</i>	<i>Total</i>
Major Head : 2059 - PWD												
3749.47		3749.47	4478.11		4478.11	4478.11		4478.11	(01) - Salaries	4414.83		4414.83
754.36		754.36	945.34		945.34	945.34		945.34	(02) - Wages	935.65		935.65
145.41		145.41	59.55		59.55	76.55		76.55	(06) - Medical Treatment	59.85		59.85
36.20		36.20	36.00		36.00	36.00		36.00	(11) - Domestic Travel Expenses	36.00		36.00
39.36		39.36	48.20		48.20	48.20		48.20	(13) - Office Expenses	48.20		48.20
3.20		3.20	4.00		4.00	4.00		4.00	(14) - Rents, Rates and Taxes	4.00		4.00
3.29		3.29	35.00		35.00	35.00		35.00	(26) - Advertising & Publicity	35.00		35.00
1410.07		1410.07	1381.60		1381.60	1385.93		1385.93	(27) - Minor Works	1265.48		1265.48
1.55		1.55	2.00		2.00	2.00		2.00	(28) - Professional Services	2.00		2.00
			8.00		8.00	8.00		8.00	(34) - Scholarships/Stipend	8.00		8.00
22.88		22.88	100.00		100.00	100.00		100.00	(43) - Suspenses	100.00		100.00
6.58		6.58	2.00		2.00	7.48		7.48	(50) - Other Charges	2.00		2.00
51.46		51.46	35.00		35.00	35.00		35.00	(51) - Motor Vehicles	35.00		35.00
2.00		2.00	12.00		12.00	12.00		12.00	(52) - Machinery & Equipment	12.00		12.00
6225.83		6225.83	7146.80		7146.80	7173.61		7173.61	TOTAL OF MAJOR HEAD : 2059	6958.01		6958.01
			<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>
6225.83		6225.83	7046.80		7046.80	7073.61		7073.61	NET TOTAL OF MAJOR HEAD : 2059	6858.01		6858.01
Major Head : 2216 - Housing												
105.48		105.48	100.00		100.00	109.55		109.55	(27) - Minor Works	100.00		100.00
105.48		105.48	100.00		100.00	109.55		109.55	TOTAL OF MAJOR HEAD : 2216	100.00		100.00

**DEMAND NO-45
PUBLIC WORKS**

Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
Major Head : 3054 - Roads & Bridges												
7944.44		7944.44	9354.29		9354.29	9368.17		9368.17	(01) - Salaries	8941.09		8941.09
868.05		868.05	1058.16		1058.16	1058.16		1058.16	(02) - Wages	1111.52		1111.52
257.06		257.06	131.40		131.40	150.35		150.35	(06) - Medical Treatment	127.50		127.50
66.38		66.38	43.00		43.00	43.00		43.00	(11) - Domestic Travel Expenses	43.00		43.00
117.80		117.80	109.80		109.80	136.60		136.60	(13) - Office Expenses	109.80		109.80
1.79		1.79	4.50		4.50	4.50		4.50	(14) - Rents, Rates and Taxes	4.50		4.50
			6.00		6.00	6.00		6.00	(26) - Advertising & Publicity	6.00		6.00
8771.42		8771.42	5082.05		5082.05	5551.37		5551.37	(27) - Minor Works	5070.08		5070.08
5.71		5.71	3.00		3.00	38.03		38.03	(28) - Professional Services	3.00		3.00
4.96		4.96	121.90		121.90	121.90		121.90	(31) - Grants-in-Aid General (Salary)	84.72		84.72
17.67	159.04	176.71		675.00	675.00	11.34	675.00	686.34	(32) - Grants-in-Aid General (Non-Salary)		675.00	675.00
				30000.00	30000.00	1628.00	30000.00	31628.00	(35) - Grants for Creation of Capital Assets		30000.00	30000.00
43.79		43.79	9.95		9.95	31.04		31.04	(50) - Other Charges	9.95		9.95
44.00		44.00	44.00		44.00	44.00		44.00	(51) - Motor Vehicles	44.00		44.00
1.85		1.85	21.85		21.85	21.85		21.85	(52) - Machinery & Equipment	21.85		21.85
18144.92	159.04	18303.96	15989.90	30675.00	46664.90	18214.31	30675.00	48889.31	TOTAL OF MAJOR HEAD : 3054	15577.01	30675.00	46252.01
Major Head : 3056 - Inland Water Transport												
89.88		89.88	104.95		104.95	104.95		104.95	(01) - Salaries	115.67		115.67
1.21		1.21	1.20		1.20	1.20		1.20	(06) - Medical Treatment	1.20		1.20
0.90		0.90	1.45		1.45	1.45		1.45	(13) - Office Expenses	1.45		1.45
1.43		1.43	1.90		1.90	1.90		1.90	(27) - Minor Works	1.90		1.90
93.42		93.42	109.50		109.50	109.50		109.50	TOTAL OF MAJOR HEAD : 3056	120.22		120.22
24569.65	159.04	24728.69	23346.20	30675.00	54021.20	25606.97	30675.00	56281.97	TOTAL OF REVENUE - PWD	22755.24	30675.00	53430.24
			100.00		100.00	100.00		100.00	<i>Deduct Recoveries</i>	100.00		100.00
24569.65	159.04	24728.69	23246.20	30675.00	53921.20	25506.97	30675.00	56181.97	NET TOTAL OF REVENUE - PWD	22655.24	30675.00	53330.24
CAPITAL SECTION												
Major Head : 4059 - C.O. on PWD												
60.00		60.00							(52) - Machinery & Equipment			
3556.47		3556.47				1762.58	1960.19	3722.77	(53) - Major Works			
3616.47		3616.47				1762.58	1960.19	3722.77	TOTAL OF MAJOR HEAD : 4059			
Major Head : 4216 - C.O. on Housing												
54.82		54.82							(53) - Major Works			
54.82		54.82							TOTAL OF MAJOR HEAD : 4216			

**DEMAND NO-45
PUBLIC WORKS**

Schedule for Object Headwise Expenditure

(₹ in lakh)

<i>Actuals 2020-21</i>			<i>Budget Estimates 2021-22</i>			<i>Revised Estimates 2021-22</i>			<i>Heads of Account</i>	<i>Budget Estimates 2022-23</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS</i>	<i>Total</i>
Major Head : 5054 - C.O. on Roads & Bridges												
26234.18	6875.00	33109.18		2000.00	2000.00	29986.96	6927.26	36914.22	(53) - Major Works	2000.00	62000.00	64000.00
26234.18	6875.00	33109.18		2000.00	2000.00	29986.96	6927.26	36914.22	TOTAL OF MAJOR HEAD : 5054	2000.00	62000.00	64000.00
29905.47	6875.00	36780.47		2000.00	2000.00	31749.54	8887.45	40636.99	TOTAL OF CAPITAL SECTION (PWD)	2000.00	62000.00	64000.00
54475.12	7034.04	61509.16	23346.20	32675.00	56021.20	57356.51	39562.45	96918.96	TOTAL OF PWD	24755.24	92675.00	117430.24

**DEMAND NO-45
PUBLIC WORKS**

Schedule for Object Headwise Expenditure

(₹ in lakh)

<i>Actuals 2020-21</i>			<i>Budget Estimates 2021-22</i>			<i>Revised Estimates 2021-22</i>			<i>Heads of Account</i>	<i>Budget Estimates 2022-23</i>		
<i>State</i>	<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>
FUND TRANSFER FROM OTHER DEPARTMENT												
REVENUE SECTION												
Major Head : 2217 - Urban Development												
16.40		16.40							(28) - Professional Services			
16.40		16.40							TOTAL OF MAJOR HEAD : 2217			
Major Head : 2245 - Relief on Account of Natural Calamities												
	329.94	329.94							(27) - Minor Works			
	329.94	329.94							TOTAL OF MAJOR HEAD : 2245			
Major Head : 3053 - Civil Aviation												
3.12		3.12				7.20		7.20	(27) - Minor Works			
3.12		3.12				7.20		7.20	TOTAL OF MAJOR HEAD : 3053			
CAPITAL SECTION												
Major Head : 4047 - C.O on Other Fiscal Services												
392.90		392.90							(53) - Major Works			
392.90		392.90							TOTAL OF MAJOR HEAD : 4047			
Major Head : 4070 - C.O. on Other Administrative Services												
34.26		34.26							(53) - Major Works			
34.26		34.26							TOTAL OF MAJOR HEAD : 4070			
Major Head : 4202 - C.O. on Education, Sports, Art & Culture												
	647.99	647.99					200.00	200.00	(53) - Major Works			
	647.99	647.99					200.00	200.00	TOTAL OF MAJOR HEAD : 4202			
Major Head : 4210 - C.O. on Medical & Public Health												
	500.63	500.63				1604.43	800.00	2404.43	(53) - Major Works			
	500.63	500.63				1604.43	800.00	2404.43	TOTAL OF MAJOR HEAD : 4210			
Major Head : 4515 - C.O. on Other Rural Development Programmes												
11.75		11.75					98.93	98.93	(53) - Major Works			
11.75		11.75					98.93	98.93	TOTAL OF MAJOR HEAD : 4515			
Major Head : 5053 - C.O. on Civil Aviation												
3248.73		3248.73					783.60	783.60	(53) - Major Works			
3248.73		3248.73					783.60	783.60	TOTAL OF MAJOR HEAD : 5053			
Major Head : 5475 - C.O. on Other General Economic Services												
2144.99		2144.99				70.00		70.00	(53) - Major Works			
2144.99		2144.99				70.00		70.00	TOTAL OF MAJOR HEAD : 5475			
5852.15	1478.56	7330.71				1681.63	1882.53	3564.16	GRAND TOTAL OF FUND FROM OTHER DEPARTMENT			

**DEMAND NO-45
PUBLIC WORKS**

Controlling Officer : Engineer-in-Chief, Public Works Department

I. Estimates of the Amount required in the year ending 31st March 2023 to defray the charges in respect of Public Works Department

(₹ in lakh)

REVENUE SECTION
Sector : 'A' General Services
Major Head : 2059 - Public Works
Sub Major Head : 80 - General

	Revenue	Capital	Total
Voted	53430.24	64000.00	117430.24
Charged			
Total	53430.24	64000.00	117430.24

II Details of the Estimates are given below :-

Actuals 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 001-Direction & Administration			
									Sub Head : (01) -Direction			
									Detailed Head : 00			
750.07		750.07	920.85		920.85	920.85		920.85	Object Head : (01)-Salaries	767.62		767.62
54.34		54.34	10.95		10.95	10.95		10.95	(06)-Medical Treatment	7.35		7.35
6.50		6.50	7.50		7.50	7.50		7.50	(11)-Domestic Travel Expenses	7.50		7.50
13.40		13.40	16.20		16.20	16.20		16.20	(13)-Office Expenses	16.20		16.20
2.00		2.00	2.00		2.00	2.00		2.00	(14)-Rents, Rates and Taxes	2.00		2.00
2.99		2.99	16.00		16.00	16.00		16.00	(26)-Advertising & Publicity	16.00		16.00
0.84		0.84	1.00		1.00	1.00		1.00	(28)-Professional Services	1.00		1.00
			8.00		8.00	8.00		8.00	(34)-Scholarship/Stipend	8.00		8.00
6.58		6.58	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 Vehicles	2.00		2.00
838.72		838.72	986.50		986.50	986.50		986.50	TOTAL 001(01)	829.67		829.67
									Sub Head (02)-Administration			
									Detailed Head 00			
2224.46		2224.46	2648.86		2648.86	2648.86		2648.86	Object Head (01)-Salaries	2717.83		2717.83
754.36		754.36	945.34		945.34	945.34		945.34	(02)-Wages	935.65		935.65
78.95		78.95	37.65		37.65	37.65		37.65	(06)-Medical Treatment	40.05		40.05
22.55		22.55	18.75		18.75	18.75		18.75	(11)-Domestic Travel Expenses	18.75		18.75
12.41		12.41	14.90		14.90	14.90		14.90	(13)-Office Expenses	14.90		14.90
0.30		0.30	17.00		17.00	17.00		17.00	(26)-Advertising & Publicity	17.00		17.00
0.71		0.71	1.00		1.00	1.00		1.00	(28)-Professional Services	1.00		1.00
40.46		40.46	24.00		24.00	24.00		24.00	(51)-Motor Vehicles	24.00		24.00
3134.20		3134.20	3707.50		3707.50	3707.50		3707.50	TOTAL OF 001(02)	3769.18		3769.18
									Detailed Head : 01 - Estt. of Work Charged Employees			
846.73		846.73	1041.60		1041.60	1041.60		1041.60	Object Head : (27)-Minor Works.	925.48		925.48
846.73		846.73	1041.60		1041.60	1041.60		1041.60	TOTAL OF 001(02)(01)	925.48		925.48

**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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 004 - Planning & Research			
									Sub Head : (01)-Design Cell			
									Detailed Head : 00			
103.31		103.31	103.25		103.25	103.25		103.25	Object Head : (01)-Salaries	129.45		129.45
2.07		2.07	1.20		1.20	18.20		18.20	(06)-Medical Treatment	1.95		1.95
1.30		1.30	2.00		2.00	2.00		2.00	(11)-Domestic Travel Expenses	2.00		2.00
3.38		3.38	4.50		4.50	4.50		4.50	(13)-Office Expenses	4.50		4.50
			1.00		1.00	1.00		1.00	(26)-Advertising & Publicity	1.00		1.00
110.06		110.06	111.95		111.95	128.95		128.95	TOTAL OF 004(01)	138.90		138.90
									Sub Head : (02)-Architect Cell			
									Detailed Head : 00			
289.37		289.37	314.10		314.10	314.10		314.10	Object Head : (01)-Salaries	339.42		339.42
3.30		3.30	3.45		3.45	3.45		3.45	(06)-Medical Treatment	3.60		3.60
3.25		3.25	3.75		3.75	3.75		3.75	(11)-Domestic Travel Expenses	3.75		3.75
7.50		7.50	9.00		9.00	9.00		9.00	(13)-Office Expenses	9.00		9.00
			1.00		1.00	1.00		1.00	(26)-Advertising & Publicity	1.00		1.00
303.42		303.42	331.30		331.30	331.30		331.30	TOTAL OF 004(02)	356.77		356.77
									Minor Head : 052-Machinery & Equipment			
									Sub Head : (01)-Purchase & Maintenance of M & E			
									Detailed Head : 00			
2.00		2.00	12.00		12.00	12.00		12.00	Object Head : (52)-Machinery & Equipment	12.00		12.00
2.00		2.00	12.00		12.00	12.00		12.00	TOTAL OF 052(01)	12.00		12.00
									Minor Head : 053 - Maintenance & Repairs			
									Sub Head : (01)-Maintenance & Repair			
									Detailed Head : 00			
563.34		563.34	340.00		340.00	344.33		344.33	Object Head : (27)-Minor Works	340.00		340.00
						5.48		5.48	(50)-Other Charges			
563.34		563.34	340.00		340.00	349.81		349.81	TOTAL OF 053(01)	340.00		340.00

**DEMAND NO-45
PUBLIC WORKS**

Controlling Officer : Engineer-in-Chief, Public Works Department

REVENUE SECTION

Sector : 'A' General Services
Major Head : 2059 - Public Works
Sub Major Head : 80 - General

II. Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 105 - Public Works Workshops			
									Sub Head : (01)-Mechanical Division			
									Detailed Head : 00			
382.26		382.26	491.05		491.05	491.05		491.05	Object Head : (01)-Salaries	460.51		460.51
6.75		6.75	6.30		6.30	6.30		6.30	(06)-Medical Treatment	6.90		6.90
2.60		2.60	4.00		4.00	4.00		4.00	(11)-Domestic Travel Expenses	4.00		4.00
2.67		2.67	3.60		3.60	3.60		3.60	(13)-Office Expenses	3.60		3.60
1.20		1.20	2.00		2.00	2.00		2.00	(14)-Rents, Rates and Taxes	2.00		2.00
9.00		9.00	9.00		9.00	9.00		9.00	(51)-Motor Vehicles	9.00		9.00
404.48		404.48	515.95		515.95	515.95		515.95	TOTAL OF 105(01)	486.01		486.01
									Minor Head : 799 - Suspense			
									Sub Head : (01) - Purchase of Stock Materials			
									Detailed Head : 00			
22.88		22.88	100.00		100.00	100.00		100.00	Object Head : (43) - Suspenses	100.00		100.00
22.88		22.88	100.00		100.00	100.00		100.00	TOTAL OF - 799(01)	100.00		100.00
			100.00		100.00	100.00		100.00	Deduct Recoveries	100.00		100.00
									NET TOTAL OF 799(01)			
6225.83		6225.83	7146.80		7146.80	7173.61		7173.61	TOTAL OF MAJOR HEAD: 2059	6958.01		6958.01
			100.00		100.00	100.00		100.00	Deduct Recoveries	100.00		100.00
6225.83		6225.83	7046.80		7046.80	7073.61		7073.61	NET TOTAL OF MAJOR HEAD : 2059	6858.01		6858.01
Major Head : 2216 - Housing												
									Sub Major Head : 05 - General Pool Accommodation			
									Minor Head : 053 - Maintenance & Repairs			
									Sub Head : (01) - Repair of Govt. Residential Buildings			
									Detailed Head : 00			
96.76		96.76	100.00		100.00	109.55		109.55	Object Head : (27)-Minor Works	100.00		100.00
96.76		96.76	100.00		100.00	109.55		109.55	TOTAL OF 053(01)	100.00		100.00

**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 : 05 - General Pool Accommodation

II. Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									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			
8.72		8.72							Object Head : (27)-Minor Works			
8.72		8.72							TOTAL OF 800(90)(01)			
105.48		105.48	100.00		100.00	109.55		109.55	TOTAL OF MAJOR HEAD : 2216 (HOUSING)	100.00		100.00
Sector : 'C' Economic Services												
Major Head : 3054 - Roads & Bridges												
									Sub Major Head : 03 - State Highways			
									Minor Head : 337- Road Works			
									Sub Head : (01) - State Road Fund Board			
									Detailed Head : 01 - State Road Fund Board (Secretariat)			
1.60		1.60	2.70		2.70	2.70		2.70	Object Head : (06)-Medical Treatment	0.60		0.60
2.62		2.62	4.00		4.00	4.00		4.00	(11)-Domestic Travel Expenses	4.00		4.00
2.74		2.74	3.60		3.60	3.60		3.60	(13)-Office Expenses	3.60		3.60
			2.00		2.00	2.00		2.00	(14)-Rents, Rates and Taxes	2.00		2.00
4.96		4.96	121.90		121.90	121.90		121.90	(31)-Grants-in-Aid General (Salary)	84.72		84.72
9.00		9.00	9.00		9.00	9.00		9.00	(51)-Motor Vehicles	9.00		9.00
20.92		20.92	143.20		143.20	143.20		143.20	TOTAL OF 337(01)(01)	103.92		103.92
									Sub Head : (02) - State Road Fund			
									Detailed Head : 01 - Maintenance of Roads			
2989.34		2989.34	4000.00		4000.00	4000.00		4000.00	Object Head : (27)-Minor Works	4000.00		4000.00
2989.34		2989.34	4000.00		4000.00	4000.00		4000.00	TOTAL OF 337(02)(01)	4000.00		4000.00
									Sub Major Head : 04 - District & Other Roads			
									Minor Head : 105- Maintenance and Repairs			
									Sub Head : (01) - Maintenance of Roads and Bridges			
									Detailed Head : 00			
0.75		0.75	1.00		1.00	8.53		8.53	Object Head : (27)-Minor Works.	1.00		1.00
0.75		0.75	1.00		1.00	8.53		8.53	TOTAL OF 105(01)	1.00		1.00

**DEMAND NO-45
PUBLIC WORKS**

Controlling Officer : Engineer-in-Chief, Public Works Department

REVENUE SECTION

Sector : 'C' Economic Services
Major Head : 3054 - Roads & Bridges
Sub Major Head : 04 - District & Other Roads

II. Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 337- Road Works			
									Sub Head : (01) - Constn and Repair of Roads (Dist & Rural Area)			
									Detailed Head : 00			
231.56		231.56	1.00		1.00	1.00		1.00	Object Head : (27) - Minor Works.	1.00		1.00
231.56		231.56	1.00		1.00	1.00		1.00	TOTAL OF 337(01)	1.00		1.00
									Sub Head : (02) - Maintenance of Road within Mizoram			
									Detailed Head : 00			
26.75		26.75	1.00		1.00	51.00		51.00	Object Head : (27) - Minor Works.	51.00		51.00
26.75		26.75	1.00		1.00	51.00		51.00	TOTAL OF 337(02)	51.00		51.00
									Minor Head : 338 - Pradhan Mantri Gram Sadak Yojana (PMGSY)			
									Sub Head : (01) - Pradhan Mantri Gram Sadak Yojana (PMGSY)			
									Detailed Head : 01 - Construction of Roads/CSS			
	159.04	159.04		675.00	675.00		675.00	675.00	Object Head : (32) - Grants-in-Aid General (Non-Salary)		675.00	675.00
				30000.00	30000.00		30000.00	30000.00	(35) - Grants for Creation of Capital Assets		30000.00	30000.00
	159.04	159.04		30675.00	30675.00		30675.00	30675.00	TOTAL OF 338(01)(01)		30675.00	30675.00
									Detailed Head : 02 - SMS of PMGSY			
17.67		17.67				11.34		11.34	Object Head : (32) - Grants-in-Aid General (Non-Salary)			
						1628.00		1628.00	(35) - Grants for Creation of Capital Assets			
17.67		17.67				1639.34		1639.34	TOTAL OF 338(01)(02)			
									Minor Head : 800- Other Expenditure			
									Sub Head : (90) -Socio-Economic Development Policy(SEDP)			
									Detailed Head : 01 - Implementation of SEDP under PWD			
4615.51		4615.51							Object Head : (27)-Minor Works.			
4615.51		4615.51							TOTAL OF 800(90)(01)			

**DEMAND NO-45
PUBLIC WORKS**

Controlling Officer : Engineer-in-Chief, Public Works Department

REVENUE SECTION

Sector : 'C' Economic Services
Major Head : 3054 - Roads & Bridges
Sub Major Head : 80 - General

II. Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 001-Direction & Administration			
									Sub Head : (01) - Direction			
									Detailed Head : 00			
2633.52		2633.52	2969.55		2969.55	2969.55		2969.55	Object Head : (01)-Salaries	3000.77		3000.77
63.09		63.09	36.60		36.60	55.55		55.55	(06)-Medical Treatment	40.95		40.95
14.37		14.37	17.25		17.25	17.25		17.25	(11)-Domestic Travel Expenses	17.25		17.25
25.51		25.51	30.60		30.60	30.60		30.60	(13)-Office Expenses	30.60		30.60
1.79		1.79	2.00		2.00	2.00		2.00	(14)-Rents, Rates and Taxes	2.00		2.00
			0.50		0.50	0.50		0.50	(26)-Advertising & Publicity	0.50		0.50
1.37		1.37	1.50		1.50	1.50		1.50	(28)-Professional Services	1.50		1.50
6.30		6.30	5.95		5.95	14.76		14.76	(50)-Other Charges	5.95		5.95
			1.35		1.35	1.35		1.35	(52)-Machinery & Equipment	1.35		1.35
2745.95		2745.95	3065.30		3065.30	3093.06		3093.06	TOTAL OF 001(01)	3100.87		3100.87
									Sub Head : (02) - Administration			
									Detailed Head : 00			
5297.04		5297.04	6384.74		6384.74	6384.74		6384.74	Object Head : (01)-Salaries	5940.32		5940.32
868.05		868.05	1058.16		1058.16	1058.16		1058.16	(02)-Wages	1111.52		1111.52
192.37		192.37	92.10		92.10	92.10		92.10	(06)-Medical Treatment	85.95		85.95
49.39		49.39	21.75		21.75	21.75		21.75	(11)-Domestic Travel Expenses	21.75		21.75
62.75		62.75	75.60		75.60	75.60		75.60	(13)-Office Expenses	75.60		75.60
			0.50		0.50	0.50		0.50	(14)-Rents, Rates and Taxes	0.50		0.50
			5.50		5.50	5.50		5.50	(26)-Advertising & Publicity	5.50		5.50
4.34		4.34	1.50		1.50	36.53		36.53	(28)-Professional Services	1.50		1.50
37.49		37.49	4.00		4.00	16.28		16.28	(50)-Other Charges	4.00		4.00
35.00		35.00	35.00		35.00	35.00		35.00	(51) -Motor Vehicles	35.00		35.00
			0.50		0.50	0.50		0.50	(52)-Machinery & Equipment	0.50		0.50
6546.43		6546.43	7679.35		7679.35	7726.66		7726.66	TOTAL OF 001(02)	7282.14		7282.14

**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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
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			
907.51		907.51	1079.05		1079.05	1079.05		1079.05	Object Head : (27)-Minor Works.	1017.08		1017.08
907.51		907.51	1079.05		1079.05	1079.05		1079.05	TOTAL OF 001(02)(01)	1017.08		1017.08
									Minor Head : 052 - Machinery & Equipments			
									Sub Head : (01)-Purchase & Maintenance			
									Detailed Head : 00			
1.85		1.85	20.00		20.00	20.00		20.00	Object Head : (52)-Machinery & Equipment	20.00		20.00
1.85		1.85	20.00		20.00	20.00		20.00	TOTAL OF 052(01)	20.00		20.00
									Minor Head : 800 - Other Expenditure			
									Sub Head : (90)-Socio-Economic Development Policy (SEDP)			
									Detailed Head : 01-Implementation of SEDP under PWD			
						411.79		411.79	Object Head : (27)-Minor Works.			
						411.79		411.79	TOTAL OF 800(90)(01)			
									Detailed Head : 02-Management of Bamboo Link Road Board			
6.94		6.94				6.94		6.94	Object Head : (01)-Salaries			
13.40		13.40				13.40		13.40	(13)-Office Expenses			
20.34		20.34				20.34		20.34	TOTAL OF 800(90)(02)			
									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				6.94		6.94	Object Head : (01)-Salaries			
13.40		13.40				13.40		13.40	(13)-Office Expenses			
20.34		20.34				20.34		20.34	TOTAL OF 800(90)(03)			
18144.92	159.04	18303.96	15989.90	30675.00	46664.90	18214.31	30675.00	48889.31	TOTAL OF 3054	15577.01	30675.00	46252.01

**DEMAND NO-45
PUBLIC WORKS**

Controlling Officer : Engineer-in-Chief, Public Works Department

REVENUE SECTION

Sector : 'C' Economic Services
Major Head : 3056 - Inland Water Transport
Sub Major Head : 00

II. Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 001 - Direction & Administration			
									Sub Head : (02) - Administration			
									Detailed Head : 00			
89.88		89.88	104.95		104.95	104.95		104.95	Object Head : (01)-Salaries	115.67		115.67
1.21		1.21	1.20		1.20	1.20		1.20	(06)-Medical Treatment	1.20		1.20
0.90		0.90	1.45		1.45	1.45		1.45	(13)-Office Expenses	1.45		1.45
1.43		1.43	1.90		1.90	1.90		1.90	(27)-Minor Works	1.90		1.90
93.42		93.42	109.50		109.50	109.50		109.50	TOTAL OF 001(02)	120.22		120.22
93.42		93.42	109.50		109.50	109.50		109.50	TOTAL OF MAJOR HEAD : 3056	120.22		120.22
24569.65	159.04	24728.69	23346.20	30675.00	54021.20	25606.97	30675.00	56281.97	TOTAL OF REVENUE SECTION	22755.24	30675.00	53430.24
			<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>
24569.65	159.04	24728.69	23246.20	30675.00	53921.20	25506.97	30675.00	56181.97	NET TOTAL OF REVENUE SECTION	22655.24	30675.00	53330.24

**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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 051 - Construction			
									Sub Head : (02) - Construction of Judiciary Building			
									Detailed Head : 01 - Construction of Judiciary Building/CSS			
							950.00	950.00	Object Head : (53) - Major Works			
							950.00	950.00	TOTAL OF 051(02)(01)			
									Detailed Head : 02 - Construction of Judiciary Building/NLCPR			
							832.32	832.32	Object Head : (53) - Major Works			
							832.32	832.32	TOTAL OF 051(02)(02)			
									Detailed Head : 03-SMS for Construction of Judiciary Building			
							256.25	256.25	Object Head : (53)-Major Works			
							256.25	256.25	TOTAL OF 051(02)(03)			
									Minor Head : 800 - Other Expenditure			
									Sub Head : (90) - Socio-Economic Development Policy (SEDP)			
									Detailed Head : 01 - Implementation of SEDP under PWD			
99.08		99.08				70.27		70.27	Object Head : (53) - Major Works			
99.08		99.08				70.27		70.27	TOTAL OF 800(90)(01)			
99.08		99.08				326.52	1782.32	2108.84	TOTAL OF SUB MAJOR HEAD : 01			
									Sub Major Head : 60 - Other Building			
									Minor Head : 051 - Construction			
									Sub Head : (28) - Schemes under Special Central Assistance			
									Detailed Head : 01- Strengthening of Infrastructure in 3 new Districts			
3000.00		3000.00							Object Head : (53)-Major Works			
3000.00		3000.00							TOTAL OF 051(28)(01)			
									Detailed Head : 02 - Implementation of SCA under PWD			
							800.00	800.00	Object Head : (53)-Major Works			
							800.00	800.00	TOTAL OF 051(28)(02)			
									Sub Head : (30) - Constn. Of Laboratory Bldg. at Civil Hospital, Lunglei			
									Detailed Head : 00			
							192.98	192.98	Object Head : (53)-Major Works			
							192.98	192.98	TOTAL OF 051(30)			

**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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 051 - Construction			
									Sub Head : (31) - Constn. of buildings under GAD			
									Detailed Head : 01 - Constn. Of Patient Lodging and Staff Quarters at Mawdiangdiang near NEIGRIHMS, Shillong under NEA/CSS			
							167.87	167.87	Object Head : (53) - Major Works			
							167.87	167.87	TOTAL OF 051(31)(01)			
									Detailed Head : 02 - Establishment of Sinlung Hills Council Administrative Complex under NEA/CSS			
							10.00	10.00	Object Head : (53) - Major Works			
							10.00	10.00	TOTAL OF 051(31)(02)			
									Minor Head : 800 - Other Expenditure			
									Sub Head : (90) - Socio-Economic Development Policy (SEDP)			
									Detailed Head : 01 - Implementation of SEDP under PWD			
457.39		457.39				439.20		439.20	Object Head : (53) - Major Works			
457.39		457.39				439.20		439.20	TOTAL OF 800(90)(01)			
3457.39		3457.39				1432.18	177.87	1610.05	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			
							3.88	3.88	(53) - Major Works			
60.00		60.00				3.88		3.88	TOTAL OF 052(01)(01)			
60.00		60.00				3.88		3.88	TOTAL OF SUB MAJOR HEAD : 80			
3616.47		3616.47				1762.58	1960.19	3722.77	TOTAL OF MAJOR HEAD : 4059			

**DEMAND NO-45
PUBLIC WORKS**

**Controlling Officer : Engineer-in-Chief, Public Works Department
CAPITAL SECTION**

Sector : 'B' Social Services
Major Head : 4216 - C.O. on Housing
Sub Major Head : 01 - Government Residential Buildings

II. Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									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)			
54.82		54.82							TOTAL OF MAJOR HEAD : 4216			

Sector : 'C' Economic Services

Major Head : 5054 - C.O. on Roads & Bridges

									Sub Major Head : 04 - District & Other Roads			
									Minor Head : 337- Road Works			
									Sub Head : (01)-Construction of Roads under EAP-WB (MSRP)			
									Detailed Head : 00			
8511.00		8511.00							Object Head : (53) - Major Works			
8511.00		8511.00							TOTAL OF 337(01)			
									Sub Head : (04) - Construction of Roads under CRF/CSS			
									Detailed Head : 00			
	4375.00	4375.00		2000.00	2000.00		2206.00	2206.00	Object Head : (53) - Major Works		2000.00	2000.00
	4375.00	4375.00		2000.00	2000.00		2206.00	2206.00	TOTAL OF 337(04)		2000.00	2000.00
									Sub Head : (05) - Construction of Roads under NABARD			
									Detailed Head : 00			
7607.84		7607.84				23291.31		23291.31	Object Head : (53) - Major Works			
7607.84		7607.84				23291.31		23291.31	TOTAL OF 337(05)			
									Sub Head : (06) - NE Road Programme (Serchhip to Buarpui Road)/(EAP-ADB)			
									Detailed Head : 00			
4276.47		4276.47							Object Head : (53) - Major Works			
4276.47		4276.47							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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 337- Road Works			
									Sub Head : (15) - Upgradation of Lawngtlai - Tuipui Ferry Road/NESIDS			
									Detailed Head : 00			
							1645.58	1645.58	Object Head : (53) - Major Works			
							1645.58	1645.58	TOTAL OF 337(15)			
									Sub Head : (16) - Constn. of Aizawl Beltway/EAP			
									Detailed Head : 00			
									Object Head : (53) - Major Works	2000.00		2000.00
									TOTAL OF 337(16)	2000.00		2000.00
									Sub Head : (17) - Prime Minister's Development Initiative for Northeast (PM-DevINE)			
									Detailed Head : 01 - Constn. of Aizawl Bypass on Western Side			
									Object Head : (53) - Major Works		50000.00	50000.00
									TOTAL OF 337(17)(01)		50000.00	50000.00
									Detailed Head : 02 - Pilot Project for Constn. of Bamboo Link Road at different			
									Object Head : (53) - Major Works		10000.00	10000.00
									TOTAL OF 337(17)(02)		10000.00	10000.00
									Minor Head : 800 - Other Expenditure			
									Sub Head : (90) - Socio-Economic Development Policy (SEDP)			
									Detailed Head : 01 - Implementation of SEDP under PWD			
327.21		327.21				1227.25		1227.25	Object Head : (53) - Major Works			
327.21		327.21				1227.25		1227.25	TOTAL OF 800(90)(01)			
20756.73	4375.00	25131.73		2000.00	2000.00	24518.56	3851.58	28370.14	TOTAL OF Sub Major Head : 04	2000.00	62000.00	64000.00
									Sub Major Head : 05 - Roads			
									Minor Head : 337 - Road Works			
									Sub Head : (01)-North Eastern Areas			
									Detailed Head : 08 - Upgradation of KDZKT Road/NEA			
	2500.00	2500.00					951.58	951.58	Object Head (53)-Major Works			
	2500.00	2500.00					951.58	951.58	TOTAL OF 337(01)(08)			
									Detailed Head : 14-Upgradation of Serkhan to Bagha Bazar Road/NEA			
							96.10	96.10	Object Head (53)-Major Works			
							96.10	96.10	TOTAL OF 337(01)(14)			

**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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 337 - Road Works			
									Sub Head : (01)-North Eastern Areas			
									Detailed Head 17 - Upgradation of Saiha-Lungbun-Tluangram-Haka Road/NEC			
							2008.00	2008.00	Object Head (53)-Major Works			
							2008.00	2008.00	TOTAL OF 337(01)(17)			
									Detailed Head 18 - Upgradation of Zote-Burali-Tuipui-Tawnzang Road			
							10.00	10.00	Object Head (53)-Major Works			
							10.00	10.00	TOTAL OF 337(01)(18)			
									Detailed Head 19 - Upgradation of HHTS Road/NERSDS			
							10.00	10.00	Object Head (53)-Major Works			
							10.00	10.00	TOTAL OF 337(01)(19)			
									Sub Head : (02) - SMS for North Eastern Areas			
									Detailed Head 08 - SMS for upgradation of KDZKT			
277.74		277.74				105.72		105.72	Object Head (53)-Major Works			
277.74		277.74				105.72		105.72	TOTAL OF 337(02)(08)			
									Detailed Head 10 - SMS for upgradation of Serkhan-Bagha Rd			
							10.68	10.68	Object Head (53)-Major Works			
							10.68	10.68	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 Areas			
5199.71		5199.71				5352.00		5352.00	Object Head (53)-Major Works			
5199.71		5199.71				5352.00		5352.00	TOTAL OF 337(03)(01)			
5477.45	2500.00	7977.45				5468.40	3075.68	8544.08	TOTAL OF SUB MAJOR HEAD : 05			
26234.18	6875.00	33109.18		2000.00	2000.00	29986.96	6927.26	36914.22	TOTAL OF MAJOR HEAD :5054	2000.00	62000.00	64000.00
29905.47	6875.00	36780.47		2000.00	2000.00	31749.54	8887.45	40636.99	TOTAL OF CAPITAL SECTION - PWD	2000.00	62000.00	64000.00
24569.65	159.04	24728.69	23346.20	30675.00	54021.20	25606.97	30675.00	56281.97	TOTAL OF REVENUE SECTION - PWD	22755.24	30675.00	53430.24
54475.12	7034.04	61509.16	23346.20	32675.00	56021.20	57356.51	39562.45	96918.96	TOTAL OF PWD	24755.24	92675.00	117430.24
			100.00		100.00	100.00		100.00	Deduct Recoveries	100.00		100.00
54475.12	7034.04	61509.16	23246.20	32675.00	55921.20	57256.51	39562.45	96818.96	NET TOTAL OF PWD	24655.24	92675.00	117330.24

**DEMAND NO-45
PUBLIC WORKS**

**Controlling Officer : Engineer-in-Chief, Public Works Department
FUND TRANSFER FROM OTHER DEPARTMENT
REVENUE SECTION**

II. Details of the Estimates are given below :-

(₹ in lakh)

<i>Actuals 2020-21</i>			<i>Budget Estimates 2021-22</i>			<i>Revised Estimates 2021-22</i>			<i>Heads of Account</i>	<i>Budget Estimates 2022-23</i>		
<i>State</i>	<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&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 & 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	: 101 - Communications		
									Sub-Head	: (01) - Communications		
									Detailed Head	: 00		
						7.20		7.20	Object Head	: (50)-Other Charges		
						7.20		7.20	TOTAL OF 101(01)			
									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				7.20		7.20	TOTAL OF MAJOR HEAD : 3053 (GAD)			
19.52	329.94	349.46				7.20		7.20	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 2020-21</i>			<i>Budget Estimates 2021-22</i>			<i>Revised Estimates 2021-22</i>			<i>Heads of Account</i>	<i>Budget Estimates 2022-23</i>		
<i>State</i>	<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			
									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 & 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)			
									Sub Major Head : 02 - Technical Education			
									Minor Head : 104 - Polytechnics			
									Sub Head : (05) - Setting up of Polytechnics, Saiha/CSS			
									Detailed Head : 00			
							100.00	100.00	Object Head : (53) - Major Works			
							100.00	100.00	TOTAL OF 104 (05)			

**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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
<i>Higher & Technical Education</i>												
									Major Head : 4202 - C.O. on Education, Sports, Art & Culture			
									Sub Major Head : 02 - Technical Education			
									Minor Head : 104 - Polytechnics			
									Sub Head : (06) - Setting up of Polytechnics, Serchhip/CSS			
									Detailed Head : 00			
							100.00	100.00	Object Head : (53) - Major Works			
							100.00	100.00	TOTAL OF 104 (06)			
	647.99	647.99					200.00	200.00	TOTAL OF MAJOR HEAD : 4202 (H&TE)			
<i>Health & Family Welfare</i>												
									Major Head : 4210 - C.O. on Medical & Public Health			
									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			
						1604.43		1604.43	Object Head : (53)-Major Works			
						1604.43		1604.43	TOTAL OF 800(01)(01)			
									Sub Major Head : 03 - Medical, Education, Training & Research			
									Minor Head : 105 - Allopathy			
									Sub Head : (02) - Improvement of Zoram Medical College (ZMC)			
									Detailed Head : 02 - Construction of Hostel under NESIDS			
							800.00	800.00	Object Head : (53) - Major Works			
							800.00	800.00	TOTAL OF 105(02)(02)			
									Sub Major Head : 80- General			
									Minor Head : 800 - Other Expenditure			
									Sub Head : (54) - Construction of 100-bedded Civil Hospital, Siaha			
									Detailed Head : 01 - Construction 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)			
									Sub Head : (56) - Construction of 50-bedded Hospital, Lawngtlai			
									Detailed Head : 01 - Construction of 50-bedded Hospital, Lawngtlai/NLCPR			
	213.97	213.97							Object Head : (53)-Major Works			
	213.97	213.97							TOTAL OF 800(56)(01)			
	500.63	500.63				1604.43	800.00	2404.43	TOTAL OF MAJOR HEAD : 4210			

**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 2020-21</i>			<i>Budget Estimates 2021-22</i>			<i>Revised Estimates 2021-22</i>			<i>Heads of Account</i>	<i>Budget Estimates 2022-23</i>		
<i>State</i>	<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>Rural Development</i>												
									Major Head	: 4515 - C.O. on Other Rural Development Programmes		
									Sub Major Head	: 00		
									Minor Head	: 102 - Community Development		
									Sub Head	: (04) - Const. of Market Building at Vairengte		
									Detailed Head	: 01 - Constn. of Market Building at Vairengte/CSS		
							98.93	98.93	Object Head	: (53) - Major Works		
							98.93	98.93	TOTAL OF 102(04)(01)			
									Detailed Head	: 02- SMS for Const. 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					98.93	98.93	TOTAL OF MAJOR HEAD : 4515 (RURAL DEVELOPMENT)			
<i>Civil Aviation</i>												
									Major Head	: 5053 - Capital Outlay on Civil Aviation		
									Sub Major Head	: 60 - Other Aeronautical Service		
									Minor Head	: 101 - Communications		
									Sub-head	: (06) - Schemes under Special Central Assistance		
									Detailed Head	: 01- Improvement & Upgradation of various facilities at Lengpui Airport		
2144.99		2144.99							Object Head	: (53)-Major Works		
2144.99		2144.99							TOTAL OF 101(06)(01)			
									Sub-head	: (07) - Improvement & Upgradation of Different Facilities at Lengpui Airport/NESIDS		
									Detailed Head	: 00		
							783.60	783.60	Object Head	: (53) - Major Works		
							783.60	783.60	TOTAL OF 101(07)			
									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)			
3248.73		3248.73					783.60	783.60	TOTAL OT MAJOR HEAD : 5053 (Civil Aviation-GAD)			

**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 2020-21</i>			<i>Budget Estimates 2021-22</i>			<i>Revised Estimates 2021-22</i>			<i>Heads of Account</i>	<i>Budget Estimates 2022-23</i>		
<i>State</i>	<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>Economics & Statistics</i>												
									Major Head	: 5475 - Capital Outlay on Other General Economic Services		
									Sub Major Head	: 00		
									Minor Head	: 112 - Statistics		
									Sub-head	: (02) - Schemes under Special Central Assistance		
									Detailed Head	: 02- Implementation of SCA under Economics & Statistics		
2144.99		2144.99				70.00		70.00	Object Head	: (53)-Major Works		
2144.99		2144.99				70.00		70.00	TOTAL OF 112(02)(02)			
2144.99		2144.99				70.00		70.00	TOTAL OF MAJOR HEAD : 5475 (ECONOMICS & STATISTICS)			
19.52	329.94	349.46				7.20		7.20	TOTAL OF REVENUE SECTION - OTHER			
5832.63	1148.62	6981.25				1674.43	1882.53	3556.96	TOTAL OF CAPITAL SECTION - OTHER			
5852.15	1478.56	7330.71				1681.63	1882.53	3564.16	GRAND TOTAL OF FUND FROM OTHER DEPARTMENT (REVENUE & CAPITAL)			
29905.47	6875.00	36780.47		2000.00	2000.00	31749.54	8887.45	40636.99	TOTAL OF CAPITAL SECTION - PWD			
24569.65	159.04	24728.69	23346.20	30675.00	54021.20	25606.97	30675.00	56281.97	TOTAL OF REVENUE SECTION - PWD			
54475.12	7034.04	61509.16	23346.20	32675.00	56021.20	57356.51	39562.45	96918.96	GRAND TOTAL OF PWD			
			<i>100.00</i>		<i>100.00</i>	<i>100.00</i>		<i>100.00</i>	<i>Deduct Recoveries</i>			
54475.12	7034.04	61509.16	23246.20	32675.00	55921.20	57256.51	39562.45	96818.96	NET TOTAL OF PWD			
5852.15	1478.56	7330.71				1681.63	1882.53	3564.16	GRAND TOTAL OF FUND FROM OTHER DEPARTMENT			
60327.27	8512.60	68839.87	23246.20	32675.00	55921.20	58938.14	41444.98	100383.12	TOTAL OF DEMAND NO. 45 (VOTED)			

DEMAND NO-46
URBAN DEVELOPMENT AND POVERTY ALLEVIATION
Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Object Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
1651.93		1651.93	1826.78		1826.78	1920.74		1920.74	(01) - Salaries	1421.31		1421.31
369.43		369.43	428.04		428.04	441.19		441.19	(02) - Wages	359.70		359.70
									(04) - Pensionary Charges			
									(05) - Reward			
40.56		40.56	38.70		38.70	50.12		50.12	(06) - Medical Treatment	32.10		32.10
11.90		11.90	35.69		35.69	40.69		40.69	(11) - Domestic Travel Expenses	10.69		10.69
									(12) - Foreign Travel Expenses			
50.48		50.48	106.45		106.45	111.07		111.07	(13) - Office Expenses	46.45		46.45
			4.39		4.39	4.39		4.39	(14) - Rents, Rates and Taxes			
									(16) - Publications			
6.64		6.64	6.64		6.64	6.64		6.64	(20) - Other Administrative Expenses	6.64		6.64
									(21) - Supplies & Materials			
									(24) - POL			
4.50		4.50	45.00		45.00	45.00		45.00	(26) - Advertising & Publicity	5.00		5.00
85.39		85.39	108.00		108.00	108.00		108.00	(27) - Minor Works	108.00		108.00
3.46		3.46	2.83		2.83	2.83		2.83	(28) - Professional Service			
479.28	110.18	589.46	582.62	140.00	722.62	589.22	196.75	785.97	(31) - Grants-in-Aid General (Salary)	917.60	161.00	1078.60
4788.03	7992.24	12780.27	4516.39	11569.69	16086.08	5173.85	11843.39	17017.24	(32) - Grants-in-Aid General (Non-Salary)	4689.79	32624.00	37313.79
									(33) - Subsidies			
									(34) - Scholarship/Stipend			
1773.20	75.32	1848.52		12206.91	12206.91		12347.30	12347.30	(35) - Grants for Creation of Capital Assets		19056.00	19056.00
									(41) - Secret Services Expenditure			
									(43) - Suspenses			
									(45) - Interest			
124.93		124.93	255.21		255.21	263.53		263.53	(50) - Other Charges	57.21		57.21
38.00		38.00	38.00		38.00	38.00		38.00	(51) - Motor Vehicles	38.00		38.00
0.90		0.90	5.00		5.00	5.00		5.00	(52) - Machinery & Equipment			
5448.10	4527.00	9975.10	5600.00	5112.28	10712.28	8182.45	5948.37	14130.82	(53) - Major Works	10082.28	160.00	10242.28
									(54) - Investment			
									(55) - Loans & Advances			
									(56) - Repayment of Borrowings			
									(60) - Other Capital Expenditure	691.72		691.72
									(64) - Write off			
14876.73	12704.74	27581.47	13599.74	29028.88	42628.62	16982.72	30335.81	47318.53	TOTAL OF DEMAND NO. 46 (VOTED)	18466.49	52001.00	70467.49

DEMAND NO-46
URBAN DEVELOPMENT AND POVERTY ALLEVIATION
Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Object Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
Major Head : 2217 - Urban Development												
1651.93		1651.93	1826.78		1826.78	1920.74		1920.74	(01) - Salaries	1421.31		1421.31
369.43		369.43	428.04		428.04	441.19		441.19	(02) - Wages	359.70		359.70
40.56		40.56	38.70		38.70	50.12		50.12	(06) - Medical Treatment	32.10		32.10
11.90		11.90	35.69		35.69	40.69		40.69	(11) - Domestic Travel Expenses	10.69		10.69
50.48		50.48	106.45		106.45	111.07		111.07	(13) - Office Expenses	46.45		46.45
			4.39		4.39	4.39		4.39	(14) - Rents, Rates and Taxes			
6.64		6.64	6.64		6.64	6.64		6.64	(20) - Other Administrative Expenses	6.64		6.64
4.50		4.50	45.00		45.00	45.00		45.00	(26) - Advertising & Publicity	5.00		5.00
85.39		85.39	108.00		108.00	108.00		108.00	(27) - Minor Works	108.00		108.00
3.46		3.46	2.83		2.83	2.83		2.83	(28) - Professional Services			
479.28	110.18	589.46	582.62	140.00	722.62	589.22	196.75	785.97	(31) - Grants-in-Aid General (Salary)	917.60	161.00	1078.60
4788.03	7992.24	12780.27	4516.39	11569.69	16086.08	5173.85	11843.39	17017.24	(32) - Grants-in-Aid General (Non-Salary)	4689.79	32624.00	37313.79
1773.20	75.32	1848.52		12206.91	12206.91		12347.30	12347.30	(35) - Grants for Creation of Capital Assets		19056.00	19056.00
124.93		124.93	255.21		255.21	263.53		263.53	(50) - Other Charges	57.21		57.21
38.00		38.00	38.00		38.00	38.00		38.00	(51) - Motor Vehicles	38.00		38.00
0.90		0.90	5.00		5.00	5.00		5.00	(52) - Machinery & Equipment			
9428.63	8177.74	17606.37	7999.74	23916.60	31916.34	8800.27	24387.44	33187.71	TOTAL OF MAJOR HEAD : 2217	7692.49	51841.00	59533.49
Major Head : 4217 - C.O on Urban Development												
5448.10	4527.00	9975.10	5600.00	5112.28	10712.28	8182.45	5948.37	14130.82	(53) - Major Works	10082.28	160.00	10242.28
									(60) - Other Capital Expenditure	691.72		691.72
5448.10	4527.00	9975.10	5600.00	5112.28	10712.28	8182.45	5948.37	14130.82	TOTAL OF MAJOR HEAD : 4217	10774.00	160.00	10934.00

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 2023 to defray the charges in respect of Urban Development & Poverty Alleviation Department (₹ in lakh)

REVENUE SECTION
Sector : 'B' Social Services
Major Head : 2217 - Urban Development
Sub Major Head : 01 - State Capital Development

	Revenue	Capital	Total
Voted	59533.49	10934.00	70467.49
Charged			
Total	59533.49	10934.00	70467.49

II Details of estimates are given below :

Actuals 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 001 - Direction & Administration			
									Sub Head : (01) - Direction			
									Detailed Head : 00			
346.77		346.77	390.17		390.17	390.17		390.17	Object Head : (01) - Salaries	399.00		399.00
41.07		41.07	46.10		46.10	46.10		46.10	(02) - Wages	46.00		46.00
6.96		6.96	6.30		6.30	6.30		6.30	(06) - Medical Treatment	6.30		6.30
5.19		5.19	6.00		6.00	6.00		6.00	(11) - Domestic Travel Expenses	6.00		6.00
15.00		15.00	18.00		18.00	18.00		18.00	(13) - Office Expenses	18.00		18.00
6.64		6.64	6.64		6.64	6.64		6.64	(20) - Other Administrative Expenses	6.64		6.64
4.50		4.50	5.00		5.00	5.00		5.00	(26) - Advertising & Publicity	5.00		5.00
41.89		41.89	50.00		50.00	50.00		50.00	(27) - Minor Works	50.00		50.00
									(35) - Grants for Creation of Capital Assets			
18.00		18.00	17.00		17.00	17.00		17.00	(50) - Other Charges	17.00		17.00
486.02		486.02	545.21		545.21	545.21		545.21	TOTAL OF 001(01)	553.94		553.94
									Sub Head : (02) - Administration			
									Detailed Head : 00			
141.71		141.71	145.06		145.06	145.06		145.06	Object Head : (01) - Salaries	219.31		219.31
105.79		105.79	148.53		148.53	148.53		148.53	(02) - Wages	118.00		118.00
2.37		2.37	5.85		5.85	5.85		5.85	(06) - Medical Treatment	5.70		5.70
2.22		2.22	1.50		1.50	6.50		6.50	(11) - Domestic Travel Expenses	1.50		1.50
3.75		3.75	4.50		4.50	4.50		4.50	(13) - Office Expenses	4.50		4.50
1.50		1.50	2.00		2.00	2.00		2.00	(27) - Minor Works	2.00		2.00
25.19		25.19	23.80		23.80	23.80		23.80	(50) - Other Charges	23.80		23.80
282.53		282.53	331.24		331.24	336.24		336.24	TOTAL OF 001(02)	374.81		374.81

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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 001 - Direction & Administration			
									Sub Head : (03) - Sanitation			
									Detailed Head : 00			
575.39		575.39	695.70		695.70	695.70		695.70	Object Head : (01) - Salaries	594.00		594.00
148.33		148.33	167.00		167.00	167.00		167.00	(02) - Wages	167.00		167.00
24.53		24.53	18.60		18.60	30.02		30.02	(06) - Medical Treatment	16.95		16.95
0.64		0.64	0.99		0.99	0.99		0.99	(11) - Domestic Travel Expenses	0.99		0.99
1.50		1.50	2.00		2.00	2.00		2.00	(13) - Office Expenses	2.00		2.00
0.90		0.90	1.00		1.00	1.00		1.00	(50) - Other Charges	1.00		1.00
8.00		8.00	8.00		8.00	8.00		8.00	(51) - Motor Vehicles	8.00		8.00
759.29		759.29	893.29		893.29	904.71		904.71	TOTAL OF 001(03)	789.94		789.94
1527.84		1527.84	1769.74		1769.74	1786.16		1786.16	TOTAL OF MINOR HEAD : 001	1718.69		1718.69
									Minor Head : 051 - Construction			
									Sub Head : (03) - PAHOSS			
									Detailed Head : 01 - Private Car Parking in Aizawl			
1000.00		1000.00							Object Head : (35) - Grants for Creation of Capital Assets			
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			
479.28		479.28	582.62		582.62	582.62		582.62	Object Head : (31) - Grants-in-Aid General (Salary)	911.00		911.00
265.47		265.47	1116.39		1116.39	1390.39		1390.39	(32) - Grants-in-Aid General (Non-Salary)	1116.39		1116.39
744.75		744.75	1699.01		1699.01	1973.01		1973.01	TOTAL OF 191(02)	2027.39		2027.39

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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
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			
14.42		14.42	14.23		14.23	14.23		14.23	Object Head : (01) - Salaries	16.00		16.00
0.36		0.36	0.48		0.48	0.48		0.48	(13) - Office Expenses	0.48		0.48
0.63		0.63	0.36		0.36	0.36		0.36	(50) - Other Charges	0.36		0.36
15.41		15.41	15.07		15.07	15.07		15.07	TOTAL OF 191(03)	16.84		16.84
									Sub Head : (05) - General Basic Grants to ULB(FC)			
									Detailed Head : 01 - Assistance to Aizawl Municipal Corporation			
1476.80		1476.80	3400.00		3400.00	3400.00		3400.00	Object Head : (32) - Grants-in-Aid General (Non-Salary)	1400.00		1400.00
773.20		773.20							(35) - Grants for Creation of Capital Assets			
2250.00		2250.00	3400.00		3400.00	3400.00		3400.00	TOTAL OF 191(05)(01)	1400.00		1400.00
									Sub Head : (06) - Tied Grants to ULB (FC)			
									Detailed Head : 01 - Assistance to Aizawl Municipal Corporation			
2250.00		2250.00							Object Head : (32) - Grants-in-Aid General (Non-Salary)	2100.00		2100.00
2250.00		2250.00							TOTAL OF 191(06)(01)	2100.00		2100.00
4500.00		4500.00	3400.00		3400.00	3400.00		3400.00	TOTAL OF 191(05) & (06) FC	3500.00		3500.00
									Sub Head : (07) - Lunglei Municipal Council			
									Detailed Head : 00			
						6.60		6.60	Object Head : (31) - Grants-in-Aid General (Salary)	6.60		6.60
						73.40		73.40	(32) - Grants-in-Aid General (Non-Salary)	73.40		73.40
						80.00		80.00	TOTAL OF 191(07)	80.00		80.00
5260.16		5260.16	5114.08		5114.08	5468.08		5468.08	TOTAL OF MINOR HEAD : 191	5624.23		5624.23
									Minor Head : 800 - Other Expenditure			
									Sub Head : (90) - Socio-Economic Development Policy (SEDP)			
									Detailed Head : 01 - Implementation of SEDP under UD&PA Deptt.			
						8.32		8.32	Object Head : (50) - Other Charges			
						8.32		8.32	TOTAL OF 800(90)(01)			
7788.00		7788.00	6883.82		6883.82	7262.56		7262.56	TOTAL OF SUB MAJOR HEAD : 01	7342.92		7342.92

DEMAND NO-46
URBAN DEVELOPMENT AND POVERTY ALLEVIATION

Controlling Officer : Director, Urban Development & Poverty Alleviation

REVENUE SECTION

Sector : 'B' Social Services
Major Head : 2217 - Urban Development
Sub Major Head : 03 - IDSMT

II Details of estimates are given below :

(₹ in lakh)

Actuals 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 001 - Direction & Administration			
									Sub Head : (01) - Direction (TCP)			
									Detailed Head : 00			
175.03		175.03	190.13		190.13	190.13		190.13	Object Head : (01) - Salaries	193.00		193.00
19.02		19.02	22.00		22.00	22.00		22.00	(02) - Wages	21.00		21.00
1.12		1.12	2.85		2.85	2.85		2.85	(06) - Medical Treatment	3.15		3.15
1.29		1.29	2.20		2.20	2.20		2.20	(11) - Domestic Travel Expenses	2.20		2.20
4.60		4.60	6.15		6.15	6.15		6.15	(13) - Office Expenses	6.15		6.15
			4.39		4.39	4.39		4.39	(14) - Rents, Rates and Taxes			
42.00		42.00	56.00		56.00	56.00		56.00	(27) - Minor Works	56.00		56.00
2.07		2.07	2.30		2.30	2.30		2.30	(50) - Other Charges	2.30		2.30
245.13		245.13	286.02		286.02	286.02		286.02	TOTAL OF 001(01)	283.80		283.80
									Sub Head : (02) - Administration (TCP)			
									Detailed Head : 00			
6.85		6.85	8.50		8.50	8.50		8.50	Object Head : (02) - Wages	7.70		7.70
0.24		0.24	0.32		0.32	0.32		0.32	(13) - Office Expenses	0.32		0.32
7.09		7.09	8.82		8.82	8.82		8.82	TOTAL OF 001(02)	8.02		8.02
									Minor Head : 800 - Other Expenditure			
									Sub Head : (01) - Housing for All			
									Detailed Head : 01 - Housing for All/ CSS			
	352.70	352.70		9399.60	9399.60		9399.60	9399.60	Object Head : (32) - Grants-in-Aid General (Non-Salary)	30000.00		30000.00
	352.70	352.70		9399.60	9399.60		9399.60	9399.60	TOTAL OF 800(01)(01)	30000.00		30000.00
									Detailed Head : 02- SMS for Housing for All			
40.20		40.20				21.63		21.63	Object Head : (32) - Grants-in-Aid General (Non-Salary)			
40.20		40.20				21.63		21.63	TOTAL OF 800(01)(02)			
292.42	352.70	645.12	294.84	9399.60	9694.44	316.47	9399.60	9716.07	TOTAL OF MINOR HEAD : 800	291.82	30000.00	30291.82

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 : 05 - Other Urban Development Schemes

II Details of estimates are given below :

(₹ in lakh)

Actuals 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 001 - Direction & Administration			
									Sub Head : (05) - Solid Waste Management			
									Detailed Head : 00			
11.25		11.25	15.00		15.00	15.00		15.00	Object Head : (13) - Office Expenses	15.00		15.00
13.50		13.50	12.75		12.75	12.75		12.75	(50) - Other Charges	12.75		12.75
30.00		30.00	30.00		30.00	30.00		30.00	(51) - Motor Vehicles	30.00		30.00
54.75		54.75	57.75		57.75	57.75		57.75	TOTAL OF 001(05)	57.75		57.75
									Sub Head : (06) - SMS for National Urban Livelihood Mission			
									Detailed Head : 00			
70.97		70.97				93.96		93.96	Object Head : (01) - Salaries			
13.06		13.06				13.15		13.15	(02) - Wages			
						4.62		4.62	(13) - Office Expenses			
						93.30		93.30	(32) - Grants-in-Aid General (Non-Salary)			
84.03		84.03				205.03		205.03	TOTAL OF 001(06)			
									Sub Head : (07) - National Urban Livelihood Mission/CSS			
									Detailed Head : 00			
	110.18	110.18		140.00	140.00		196.75	196.75	Object Head : (31) - Grants-in-Aid General (Salary)		161.00	161.00
	726.63	726.63		1087.09	1087.09		1112.32	1112.32	(32) - Grants-in-Aid General (Non-Salary)		1173.00	1173.00
	75.32	75.32		139.91	139.91		235.61	235.61	(35) - Grants for Creation of Capital Assets		176.00	176.00
	912.13	912.13		1367.00	1367.00		1544.68	1544.68	TOTAL OF 001(07)		1510.00	1510.00
									Minor Head : 800 - Other Expenditure			
									Sub Head : (03) - Swachh Bharat Mission			
									Detailed Head : 01 - Constn. of Household & Community Toilets/CSS			
				700.00	700.00		842.97	842.97	Object Head : (32) - Grants-in-Aid General (Non-Salary)		90.00	90.00
				700.00	700.00		842.97	842.97	TOTAL OF 800(03)(01)		90.00	90.00
									Detailed Head : 02 - IEEC to State Govt.for Swachh Bharat Mission/CSS			
				200.00	200.00		296.50	296.50	Object Head : (32) - Grants-in-Aid General (Non-Salary)		276.00	276.00
				200.00	200.00		296.50	296.50	TOTAL OF 800(03)(02)		276.00	276.00
									Detailed Head : 03 - Swachh Bharat Mission/CSS			
							44.69	44.69	Object Head : (35) - Grants for Creation of Capital Assets		880.00	880.00
							44.69	44.69	TOTAL OF 800(03)(03)		880.00	880.00

DEMAND NO-46
URBAN DEVELOPMENT AND POVERTY ALLEVIATION

Controlling Officer : Director, Urban Development & Poverty Alleviation

REVENUE SECTION

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

II Details of estimates are given below :

(₹ in lakh)

Actuals 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 800 - Other Expenditure			
									Sub Head : (03) - Swachh Bharat Mission			
									Detailed Head : 04 -Capacity Building for Swachh Bharat Mission/CSS			
				63.00	63.00		72.00	72.00	Object Head : (32) - Grants-in-Aid General (Non-Salary)		140.00	140.00
				63.00	63.00		72.00	72.00	TOTAL OF 800(03)(04)		140.00	140.00
									Detailed Head : 05- SMS for Swachh Bharat Mission			
						139.58		139.58	Object Head : (32) - Grants-in-Aid General (Non-Salary)			
						139.58		139.58	TOTAL OF 800(03)(05)			
									Sub Head : (04) - AMRUT (CSPS) /CSS			
									Detailed Head : 00			
	112.91	112.91		120.00	120.00		120.00	120.00	Object Head : (32) - Grants-in-Aid General (Non-Salary)			
	112.91	112.91		120.00	120.00		120.00	120.00	TOTAL OF 800 (04)			
									Sub Head : (05) - Smart Cities Mission			
									Detailed Head : 01 - SMS for Smart Cities Mission			
755.56		755.56				55.55		55.55	Object Head : (32) - Grants-in-Aid General (Non-Salary)			
755.56		755.56				55.55		55.55	TOTAL OF 800 (05)(01)			
									Detailed Head : 02 - Smart Cities Mission /CSS			
	6800.00	6800.00							Object Head : (32) - Grants-in-Aid General (Non-Salary)		945.00	945.00
				12067.00	12067.00		12067.00	12067.00	(35) - Grants for Creation of Capital Assets		18000.00	18000.00
	6800.00	6800.00		12067.00	12067.00		12067.00	12067.00	TOTAL OF 800 (05)(02)		18945.00	18945.00
894.34	7825.04	8719.38	57.75	14517.00	14574.75	457.91	14987.84	15445.75	TOTAL OF SUB MAJOR HEAD : 05	57.75	21841.00	21898.75
8974.76	8177.74	17152.50	7236.41	23916.60	31153.01	8036.94	24387.44	32424.38	TOTAL OF MAJOR HEAD :2217 (UD&PA)	7692.49	51841.00	59533.49

**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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 051 - Construction			
									Sub Head : (02) - AMRUT(CSPS)			
									Detailed Head : 01 - AMRUT(CSPS)/CSS			
	4527.00	4527.00		5112.28	5112.28		5112.28	5112.28	Object Head : (53) - Major Works		160.00	160.00
	4527.00	4527.00		5112.28	5112.28		5112.28	5112.28	TOTAL OF 051(02)(01)		160.00	160.00
									Detailed Head : 02 - SMS for AMRUT(CSPS)			
503.00		503.00							Object Head : (53) - Major Works			
503.00		503.00							TOTAL OF 051(02)(02)			
									Sub Head : (05) - North Eastern Council / NEA			
									Detailed Head : 03 - Sewage Canal-cum-Check Dam / NEA			
							294.68	294.68	Object Head : (53) - Major Works			
							294.68	294.68	TOTAL OF 051(05)(03)			
									Detailed Head : 04 - SMS for Sewage Canal-cum-Check Dam			
							46.06	46.06	Object Head : (53) - Major Works			
							46.06	46.06	TOTAL OF 051(05)(04)			
									Sub Head : (08) - Projects under Asian Development Bank/EAP			
									Detailed Head : 01 - Sustainable Urban Transport Project Aizawl City			
100.00		100.00	3600.00		3600.00	3600.00		3600.00	Object Head : (53) - Major Works	1100.00		1100.00
100.00		100.00	3600.00		3600.00	3600.00		3600.00	TOTAL OF 051(08)(01)	1100.00		1100.00
									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)			
									Detailed Head : 02- Implementation of SCA under UD&PA			
							2164.00	2164.00	Object Head : (53) - Major Works			
							2164.00	2164.00	TOTAL OF 051(09)(02)			
									Sub-head : (10) - Rajiv Awas Yojana under PMAY-U/CSS			
									Detailed Head : 00			
							179.21	179.21	Object Head : (53) - Major Works			
							179.21	179.21	TOTAL OF 051(10)			

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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
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 UD&PA Deptt.			
50.00		50.00				130.00			Object Head : (53) - Major Works			
50.00		50.00				130.00		130.00	TOTAL OF 800(90)(01)			
									Sub Major Head : 60 - Other Urban Development Schemes			
									Minor Head : 051 - Construction			
									Sub Head : (02) - Multi-Level Car Parking			
									Detailed Head : 01 - Multi-Level Car Parking at New Secretariat Complex/NLCPR			
							194.00	194.00	Object Head : (53) - Major Works			
							194.00	194.00	TOTAL OF 051(02)(01)			
									Detailed Head : 02 - SMS for Multi-Level Car Parking at New Secretariat Complex			
						194.00		194.00	Object Head : (53) - Major Works			
						194.00		194.00	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)			
									Minor Head : 800 - Other Expenditure			
									Sub Head : (02) - Solid Waste Management			
									Detailed Head : 01 - Solid Waste Management at Lunglei/NLCPR			
							168.20	168.20	Object Head : (53) - Major Works			
							168.20	168.20	TOTAL OF 800(02)(01)			
									Detailed Head : 02 - SMS for Solid Waste Management at Lunglei			
						48.39		48.39	Object Head : (53) - Major Works			
						48.39		48.39	TOTAL OF 800(90)(02)			
1953.00	4527.00	6480.00	3600.00	5112.28	8712.28	6182.45	5948.37	12130.82	TOTAL OF MAJOR HEAD : 4217	1100.00	160.00	1260.00
1953.00	4527.00	6480.00	3600.00	5112.28	8712.28	6182.45	5948.37	12130.82	TOTAL CAPITAL SECTION (UD & PA)	1100.00	160.00	1260.00
10927.76	12704.74	23632.50	10836.41	29028.88	39865.29	14219.39	30335.81	44555.20	GRAND TOTAL OF UD & PA	8792.49	52001.00	60793.49

DEMAND NO-46
URBAN DEVELOPMENT AND POVERTY ALLEVIATION

Controlling Officer : Program Director, SIPMIU

REVENUE SECTION

Sector : 'B' Social Services
Major Head : 2217 - Urban Development
Sub Major Head : 01 - State Capital Development

II Details of estimates are given below :

(₹ in lakh)

Actuals 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 051 - Construction			
									Sub Head : (01) - NERUDP/EAP			
									Detailed Head : 00			
327.64		327.64	391.49		391.49	391.49		391.49	Object Head : (01) - Salaries			
35.31		35.31	35.91		35.91	35.91		35.91	(02) - Wages			
5.58		5.58	5.10		5.10	5.10		5.10	(06) - Medical Treatment			
2.56		2.56	25.00		25.00	25.00		25.00	(11) - Domestic Travel Expenses			
13.78		13.78	60.00		60.00	60.00		60.00	(13) - Office Expenses			
			40.00		40.00	40.00		40.00	(26) - Advertising & Publicity			
3.46		3.46	2.83		2.83	2.83		2.83	(28) - Professional Services			
64.64		64.64	198.00		198.00	198.00		198.00	(50) - Other Charges			
0.90		0.90	5.00		5.00	5.00		5.00	(52) - Machinery & Equipment			
453.87		453.87	763.33		763.33	763.33		763.33	TOTAL OF 051(01)			
453.87		453.87	763.33		763.33	763.33		763.33	TOTAL OF MAJOR HEAD :2217 (SIPMIU)			

CAPITAL SECTION

Sector : 'B' Social Services

Major Head : 5053 - Capital Outlay on Urban Development

									Sub Major Head : 01 - State Capital Development			
									Sub Head : (02) - NERUDP (EAP)			
									Detailed Head : 00			
3495.10		3495.10	2000.00		2000.00	2000.00		2000.00	Object Head : (53) - Major Works	8982.28		8982.28
									(60) - Other Capital Expenditure	691.72		691.72
3495.10		3495.10	2000.00		2000.00	2000.00		2000.00	TOTAL OF 051(02)	9674.00		9674.00
3495.10		3495.10	2000.00		2000.00	2000.00		2000.00	TOTAL OF MAJOR HEAD : 4217 (SIPMIU)	9674.00		9674.00
3948.97		3948.97	2763.33		2763.33	2763.33		2763.33	TOTAL OF SIPMIU	9674.00		9674.00
9428.63	8177.74	17606.37	7999.74	23916.60	31916.34	8800.27	24387.44	33187.71	TOTAL OF REVENUE SECTION	7692.49	51841.00	59533.49
5448.10	4527.00	9975.10	5600.00	5112.28	10712.28	8182.45	5948.37	14130.82	TOTAL OF CAPITAL SECTION	10774.00	160.00	10934.00
14876.73	12704.74	27581.47	13599.74	29028.88	42628.62	16982.72	30335.81	47318.53	TOTAL OF DEMAND NO. 46 (VOTED)	18466.49	52001.00	70467.49

**DEMAND NO-47
IRRIGATION AND WATER RESOURCES**

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

<i>Actuals 2020-21</i>			<i>Budget Estimates 2021-22</i>			<i>Revised Estimates 2021-22</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2022-23</i>		
<i>State</i>	<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>
1074.51	3.46	1077.97	1146.47	4.87	1151.34	1146.47	21.78	1168.25	(01) - Salaries	1211.46	15.12	1226.58
38.70		38.70	39.56		39.56	39.56		39.56	(02) - Wages	36.99		36.99
									(04) - Pensionary Charges			
									(05) - Reward			
25.77		25.77	18.15	0.45	18.60	18.15	0.55	18.70	(06) - Medical Treatment	18.30	0.45	18.75
13.78	0.10	13.88	14.60	0.10	14.70	14.60	0.60	15.20	(11) - Domestic Travel Expenses	14.60	0.10	14.70
			0.10		0.10	0.10		0.10	(12) - Foreign Travel Expenses	0.10		0.10
23.80	0.10	23.90	36.01	0.20	36.21	36.01	0.50	36.51	(13) - Office Expenses	36.01	0.20	36.21
4.52		4.52	4.63		4.63	4.63		4.63	(14) - Rents, Rates and Taxes	4.96		4.96
			0.20		0.20	0.20		0.20	(16) - Publications	0.20		0.20
			0.10		0.10	0.10		0.10	(20) - Other Administrative Expenses	0.10		0.10
									(21) - Supplies & Materials			
									(24) - POL			
3.18		3.18	3.10		3.10	3.10		3.10	(26) - Advertising & Publicity	3.10		3.10
24.21		24.21	31.79	21.02	52.81	31.79	21.02	52.81	(27) - Minor Works	31.79	21.02	52.81
									(28) - Professional Services			
			0.05		0.05	0.05		0.05	(31) - Grants-in-Aid General (Salary)	0.05		0.05
			0.05		0.05	0.05		0.05	(32) - Grants-in-Aid General (Non-Salary)	0.05		0.05
			0.10		0.10	0.10		0.10	(33) - Subsidies	0.10		0.10
			0.10		0.10	0.10		0.10	(34) - Scholarship/Stipend	0.10		0.10
									(35) - Grants for Creation of Capital Assets			
									(41) - Secret Services Expenditure			
									(43) - Suspenses			
									(45) - Interest			
18.24		18.24	18.10		18.10	18.10		18.10	(50) - Other Charges	18.10		18.10
13.66		13.66	6.79		6.79	6.79		6.79	(51) - Motor Vehicles	6.79		6.79
			0.05		0.05	0.05		0.05	(52) - Machinery & Equipment	0.05		0.05
1055.16	1631.36	2686.52		4500.00	4500.00	393.93	4500.00	4893.93	(53) - Major Works		7833.34	7833.34
									(54) - Investment			
									(55) - Loans & Advances			
									(56) - Repayment of Borrowings			
									(64) - Write off			
2295.53	1635.02	3930.55	1319.95	4526.64	5846.59	1713.88	4544.45	6258.33	TOTAL OF DEMAND NO. 47(VOTED)	1382.85	7870.23	9253.08

**DEMAND NO-47
IRRIGATION AND WATER RESOURCES**

Schedule for Object Headwise Expenditure

(₹ in lakh)

<i>Actuals 2020-21</i>			<i>Budget Estimates 2021-22</i>			<i>Revised Estimates 2021-22</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2022-23</i>		
<i>State</i>	<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>
REVENUE SECTION												
Major Head : 2702 - Minor Irrigation												
1074.51	3.46	1077.97	1146.47	4.87	1151.34	1146.47	21.78	1168.25	(01) - Salaries	1211.46	15.12	1226.58
38.70		38.70	39.56		39.56	39.56		39.56	(02) - Wages	36.99		36.99
25.77		25.77	18.15	0.45	18.60	18.15	0.55	18.70	(06) - Medical Treatment	18.30	0.45	18.75
13.78	0.10	13.88	14.60	0.10	14.70	14.60	0.60	15.20	(11) - Domestic Travel Expenses	14.60	0.10	14.70
			0.10		0.10	0.10		0.10	(12) - Foreign Travel Expenses	0.10		0.10
23.80	0.10	23.90	35.96	0.20	36.16	35.96	0.50	36.46	(13) - Office Expenses	35.96	0.20	36.16
4.52		4.52	4.63		4.63	4.63		4.63	(14) - Rents, Rates and Taxes	4.96		4.96
			0.20		0.20	0.20		0.20	(16) - Publications	0.20		0.20
			0.10		0.10	0.10		0.10	(20) - Other Administrative Expenses	0.10		0.10
3.18		3.18	3.10		3.10	3.10		3.10	(26) - Advertising & Publicity	3.10		3.10
24.09		24.09	31.74	21.02	52.76	31.74	21.02	52.76	(27) - Minor Works	31.74	21.02	52.76
			0.05		0.05	0.05		0.05	(31) - Grants-in-Aid General (Salary)	0.05		0.05
			0.05		0.05	0.05		0.05	(32) - Grants-in-Aid General (Non-Salary)	0.05		0.05
			0.10		0.10	0.10		0.10	(33) - Subsidies	0.10		0.10
			0.10		0.10	0.10		0.10	(34) - Scholarship/Stipend	0.10		0.10
18.24		18.24	18.05		18.05	18.05		18.05	(50) - Other Charges	18.05		18.05
13.66		13.66	6.79		6.79	6.79		6.79	(51) - Motor Vehicles	6.79		6.79
			0.05		0.05	0.05		0.05	(52) - Machinery & Equipment	0.05		0.05
1240.25	3.66	1243.91	1319.80	26.64	1346.44	1319.80	44.45	1364.25	TOTAL OF MAJOR HEAD : 2702	1382.70	36.89	1419.59
Major Head : 2705 - Command Area Development												
			0.05		0.05	0.05		0.05	(13) - Office Expenses	0.05		0.05
0.12		0.12	0.05		0.05	0.05		0.05	(27) - Minor Works	0.05		0.05
			0.05		0.05	0.05		0.05	(50) - Other Charges	0.05		0.05
0.12		0.12	0.15		0.15	0.15		0.15	TOTAL OF MAJOR HEAD : 2705	0.15		0.15
CAPITAL SECTION												
Major Head : 4702 - C.O. on Minor Irrigation												
1055.16	1631.36	2686.52		4500.00	4500.00	393.93	4500.00	4893.93	(53) - Major Works		7833.34	7833.34
1055.16	1631.36	2686.52		4500.00	4500.00	393.93	4500.00	4893.93	TOTAL OF MAJOR HEAD : 4702		7833.34	7833.34

**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 2023 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	1419.74	7833.34	9253.08
Charged			
Total	1419.74	7833.34	9253.08

II. Details of the Estimates are given below :-

Actuals 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 001 - Direction & Administration			
									Sub Head : (01) - Direction			
									Detailed Head : 00			
209.18		209.18	175.63		175.63	175.63		175.63	Object Head : (01) - Salaries	209.48		209.48
4.50		8.86	4.50		8.86	4.50		8.86	(02) - Wages	5.22		5.22
2.53		2.53	2.40		2.40	2.40		2.40	(06) - Medical Treatment	2.40		2.40
5.26		5.26	6.00		6.00	6.00		6.00	(11) - Domestic Travel Expenses	6.00		6.00
			0.10		0.10	0.10		0.10	(12) - Foreign Travel Expenses	0.10		0.10
10.00		10.00	16.00		16.00	16.00		16.00	(13) - Office Expenses	16.00		16.00
			0.10		0.10	0.10		0.10	(16) - Publications	0.10		0.10
			0.10		0.10	0.10		0.10	(20) - Other Administrative Expenses	0.10		0.10
2.52		2.52	3.00		3.00	3.00		3.00	(26) - Advertising & Publicity	3.00		3.00
			0.10		0.10	0.10		0.10	(34) - Scholarship/Stipend	0.10		0.10
8.98		8.98	8.50		8.50	8.50		8.50	(50) - Other Charges	8.50		8.50
7.13		7.13	3.00		3.00	3.00		3.00	(51) - Motor Vehicles	3.00		3.00
250.10		250.10	219.43		219.43	219.43		219.43	TOTAL OF 001(01)	254.00		254.00
									Sub-Head : (02) - Administration			
									Detailed Head : 00			
739.91		739.91	774.43		774.43	774.43		774.43	Object Head : (01) - Salaries	864.44		864.44
28.42		28.42	28.75		28.75	28.75		28.75	(02) - Wages	27.33		27.33
20.47		20.47	13.05		13.05	13.05		13.05	(06) - Medical Treatment	13.05		13.05
2.58		2.58	3.00		3.00	3.00		3.00	(11) - Domestic Travel Expenses	3.00		3.00
10.80		10.80	13.30		13.30	13.30		13.30	(13) - Office Expenses	13.30		13.30
4.52		4.52	4.53		4.53	4.53		4.53	(14) - Rents, Rates and Taxes	4.86		4.86
1.23		1.23	1.64		1.64	1.64		1.64	(27) - Minor Works	1.64		1.64
4.76		4.76	4.50		4.50	4.50		4.50	(50) - Other Charges	4.50		4.50
1.48		1.48	1.49		1.49	1.49		1.49	(51) - Motor Vehicles	1.49		1.49
814.17		814.17	844.69		844.69	844.69		844.69	TOTAL OF 001(02)	933.61		933.61

**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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 102 - Lift Irrigation Scheme			
									Sub Head : (01) - River Lift Irrigation			
									Detailed Head : 00			
0.18		0.18	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	(31) - Grants-in-Aid General (Salary)	0.05		0.05
			0.05		0.05	0.05		0.05	(32) - Grants-in-Aid General (Non-Salary)	0.05		0.05
			0.05		0.05	0.05		0.05	(33) - Subsidies	0.05		0.05
0.18		0.18	0.20		0.20	0.20		0.20	TOTAL OF 102(01)	0.20		0.20
									Minor Head : 103 - Diversion Schemes			
									Sub Head : (01) - Administration (AIBP)			
									Detailed Head : 00			
125.42		125.42	196.41		196.41	196.41		196.41	Object Head : (01) - Salaries	137.54		137.54
5.78		5.78	6.31		6.31	6.31		6.31	(02) - Wages	4.44		4.44
2.77		2.77	2.70		2.70	2.70		2.70	(06) - Medical Treatment	2.85		2.85
5.94		5.94	5.60		5.60	5.60		5.60	(11) - Domestic Travel Expenses	5.60		5.60
3.00		3.00	6.66		6.66	6.66		6.66	(13) - Office Expenses	6.66		6.66
			0.10		0.10	0.10		0.10	(14) - Rents, Rates and Taxes	0.10		0.10
			0.10		0.10	0.10		0.10	(16) - Publications	0.10		0.10
0.66		0.66	0.10		0.10	0.10		0.10	(26) - Advertising & Publicity	0.10		0.10
4.50		4.50	5.00		5.00	5.00		5.00	(50) - Other Charges	5.00		5.00
5.05		7.00	2.30		7.00	2.30		7.00	(51) - Motor Vehicles	2.30		7.00
153.12		153.12	225.28		225.28	225.28		225.28	TOTAL OF 103(01)	164.69		164.69
									Sub-Head : (02) River Diversion			
									Detailed Head : 00			
22.50		22.50	30.00		30.00	30.00		30.00	Object Head : (27) - Minor works	30.00		30.00
22.50		22.50	30.00		30.00	30.00		30.00	TOTAL OF 103(02)	30.00		30.00

**DEMAND NO-47
IRRIGATION AND WATER RESOURCES**

Controlling Officer : Chief Engineer, Irrigation & Water Resources

REVENUE SECTION

Sector : 'C' Economic Services
Major Head : 2702 - Minor Irrigation
Sub Major Head : 01 - Surface Water

II. Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
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			
	3.46	3.46		4.87	4.87		21.78	21.78	Object Head : (01) - Salaries		15.12	15.12
				0.45	0.45		0.55	0.55	(06) - Medical Treatment		0.45	0.45
	0.10	0.10		0.10	0.10		0.60	0.60	(11) - Domestic Travel Expenses		0.10	0.10
	0.10	0.10		0.20	0.20		0.50	0.50	(13) - Office Expenses		0.20	0.20
				21.02	21.02		21.02	21.02	(27) - Minor Works		21.02	21.02
									(50) - Other Charges			
	3.66	3.66		26.64	26.64		44.45	44.45	TOTAL OF 103(03)		36.89	36.89
									Sub Major Head : 03 - Maintenance			
									Minor Head : 102 - Lift Irrigation Scheme			
									Sub Head : (01) - Drips & Sprinklers			
									Detailed Head : 00			
	0.18	0.18	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	(33) - Subsidies	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	(52) - Machinery & Equipment	0.05		0.05
	0.18	0.18	0.20		0.20	0.20		0.20	TOTAL OF 102(01)	0.20		0.20
1240.25	3.66	1243.91	1319.80	26.64	1346.44	1319.80	44.45	1364.25	TOTAL OF MAJOR HEAD : 2702	1382.70	36.89	1419.59

**DEMAND NO-47
IRRIGATION AND WATER RESOURCES**

Controlling Officer : Chief Engineer, Irrigation & Water Resources

REVENUE SECTION

Sector : 'C' Economic Services
Major Head : 2705 - Comand Area Development
Sub Major Head : 00

II. Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
COMMAND AREA DEVELOPMENT												
									Minor Head : 001 - Direction and Administration			
									Sub Head : (01) - On Farm Development			
									Detailed Head : 01 - On Farm Development			
			0.05		0.05	0.05		0.05	Object Head : (13) - Office Expenses	0.05		0.05
0.12		0.12	0.05		0.05	0.05		0.05	(27) - Minor Works	0.05		0.05
			0.05		0.05	0.05		0.05	(50) - Other Charges	0.05		0.05
0.12		0.12	0.15		0.15	0.15		0.15	TOTAL OF 001(01)(01)	0.15		0.15
0.12		0.12	0.15		0.15	0.15		0.15	TOTAL OF MAJOR HEAD : 2705	0.15		0.15
1240.37	3.66	1244.03	1319.95	26.64	1346.59	1319.95	44.45	1364.40	TOTAL OF REVENUE SECTION	1382.85	36.89	1419.74

CAPITAL SECTION

Major Head : 4702 - C.O. on Minor Irrigation

									Sub Major Head : 00			
									Minor Head : 101 - Surface water			
									Sub Head : (01) - Flood Management Programme(AIBP)/CSS			
									Detailed Head : 00			
			500.00		500.00	500.00		500.00	Object Head : (53) - Major Works		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) SMI			
									Detailed Head : 01 - River Diversion(AIBP/PMKSY)/CSS			
	1631.36	1631.36	4000.00		4000.00	4000.00		4000.00	Object Head : (53) - Major Works		4000.00	4000.00
	1631.36	1631.36	4000.00		4000.00	4000.00		4000.00	TOTAL OF 101(03)(01)		4000.00	4000.00
									Detailed Head : 02 - SMS for River Diversion (AIBP/PMKSY)			
9.25		9.25							Object Head : (53) - Major Works			
9.25		9.25							TOTAL OF 101(03)(02)			
									Sub Head : (04) - River Diversion (NABARD)			
									Detailed Head : 00			
477.91		477.91				313.98		313.98	Object Head : (53) - Major Works			
477.91		477.91				313.98		313.98	TOTAL OF 101(04)			

**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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 101 - Surface water			
									Sub Head : (05) - River Diversion for Ground Water			
									Detailed Head : 06 - River Diversion for Ground Water (PM KUSUM)/CSS			
									Object Head : (53) - Major Works		1333.34	1333.34
									TOTAL OF 101(05)(06)		1333.34	1333.34
									Detailed Head : 07 - SMS for Ground Water (KUSUM)			
						79.95		79.95	Object Head : (53) - Major Works			
						79.95		79.95	TOTAL OF 101(05)(07)			
									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)			
									Sub Head : (07) - River Diversion(AIBP/PMKSY) GWI			
									Detailed Head : 01 - River Diversion(AIBP/PMKSY)/CSs			
									Object Head : (53) - Major Works		2000.00	2000.00
									TOTAL OF 101(07)(01)		2000.00	2000.00
1055.16	1631.36	2686.52		4500.00	4500.00	393.93	4500.00	4893.93	TOTAL OF MAJOR HEAD : 4702		7833.34	7833.34
1240.37	3.66	1244.03	1319.95	26.64	1346.59	1319.95	44.45	1364.40	TOTAL OF REVENUE SECTION	1382.85	36.89	1419.74
1055.16	1631.36	2686.52		4500.00	4500.00	393.93	4500.00	4893.93	TOTAL OF CAPITAL SECTION		7833.34	7833.34
2295.53	1635.02	3930.55	1319.95	4526.64	5846.59	1713.88	4544.45	6258.33	TOTAL OF DEMAND NO. 47 (VOTED)	1382.85	7870.23	9253.08

DEMAND NO-48
INFORMATION AND COMMUNICATION TECHNOLOGY

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

<i>Actuals 2020-21</i>			<i>Budget Estimates 2021-22</i>			<i>Revised Estimates 2021-22</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2022-23</i>		
<i>State</i>	<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>
243.76		243.76	263.17		263.17	263.17		263.17	(01) - Salaries	296.41		296.41
11.82		11.82	11.44		11.44	11.44		11.44	(02) - Wages	12.76		12.76
									(04) - Pensionary Charges			
									(05) - Reward			
8.16		8.16	4.50		4.50	4.50		4.50	(06) - Medical Treatment	4.50		4.50
			3.00		3.00	3.00		3.00	(11) - Domestic Travel Expenses	3.00		3.00
									(12) - Foreign Travel Expenses			
7.02		7.02	10.00		10.00	57.20		57.20	(13) - Office Expenses	10.00		10.00
3.20		3.20	3.20		3.20	3.20		3.20	(14) - Rents, Rates and Taxes	3.20		3.20
									(16) - Publications			
									(20) - Other Administrative Expenses			
									(21) - Supplies & Materials			
									(24) - POL			
0.17		0.17	1.00		1.00	1.00		1.00	(26) - Advertising and Publicity	1.00		1.00
7.50		7.50	10.00		10.00	10.00		10.00	(27) - Minor Works	10.00		10.00
									(28) - Professional Services			
111.21		111.21	130.06		130.06	130.06		130.06	(31) - Grants-in-Aid General (Salary)	126.83		126.83
									(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			
31.21		31.21	22.90		22.90	22.90		22.90	(50) - Other Charges	22.90		22.90
									(51) - Motor Vehicles			
									(52) - Machinery & Equipment			
									(53) - Major Works			
									(54) - Investment			
									(55) - Loans & Advances			
									(56) - Repayment of Borrowings			
									(64) - Write off			
424.05		424.05	459.27		459.27	506.47		506.47	TOTAL OF DEMAND NO.48	490.60		490.60
						45.17		45.17	TOTAL OF FUND FROM OTHER DEPARTMENT			
424.05		424.05	459.27		459.27	551.64		551.64	GRAND TOTAL OF DEMAND NO. 48 (VOTED)	490.60		490.60

DEMAND NO-48
INFORMATION AND COMMUNICATION TECHNOLOGY
Schedule for Object Headwise Expenditure

(₹ in lakh)

<i>Actuals 2020-21</i>			<i>Budget Estimates 2021-22</i>			<i>Revised Estimates 2021-22</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2022-23</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS</i>	<i>Total</i>
Major Head : 3275 - Other Communication Services												
243.76		243.76	263.17		263.17	263.17		263.17	(01) - Salaries	296.41		296.41
11.82		11.82	11.44		11.44	11.44		11.44	(02) - Wages	12.76		12.76
8.16		8.16	4.50		4.50	4.50		4.50	(06) - Medical Treatment	4.50		4.50
			3.00		3.00	3.00		3.00	(11) - Domestic Travel Expenses	3.00		3.00
7.02		7.02	10.00		10.00	57.20		57.20	(13) - Office Expenses	10.00		10.00
3.20		3.20	3.20		3.20	3.20		3.20	(14) - Rents, Rates and Taxes	3.20		3.20
0.17		0.17	1.00		1.00	1.00		1.00	(26) - Advertising & Publicity	1.00		1.00
7.50		7.50	10.00		10.00	10.00		10.00	(27) - Minor Works	10.00		10.00
111.21		111.21	130.06		130.06	130.06		130.06	(31) - Grants-in-Aid General (Salary)	126.83		126.83
31.21		31.21	22.90		22.90	22.90		22.90	(50) - Other Charges	22.90		22.90
424.05		424.05	459.27		459.27	506.47		506.47	TOTAL OF MAJOR HEAD : 3275	490.60		490.60
FUND TRANSFER FROM OTHER DEPARTMENT												
CAPITAL SECTION												
Major Head : 4225-C.O on Welfare of SC/ST & Other Backward Classes												
						45.17		45.17	(53) - Major Works			
						45.17		45.17	TOTAL OF MAJOR HEAD : 4225			

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 2023 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	490.60		490.60
Charged			
Total	490.60		490.60

II Details of the Estimates are given below :-

Actuals 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 800 - Other Expenditure			
									Sub Head : (01) - Information & Communication Technology			
									Detailed Head : 00			
243.76		243.76	263.17		263.17	263.17		263.17	Object Head : (01)-Salaries	296.41		296.41
11.82		11.82	11.44		11.44	11.44		11.44	(02)-Wages	12.76		12.76
8.16		8.16	4.50		4.50	4.50		4.50	(06)-Medical Treatment	4.50		4.50
			3.00		3.00	3.00		3.00	(11)-Domestic Travel Expenses	3.00		3.00
6.27		6.27	9.00		9.00	9.00		9.00	(13)-Office Expenses	9.00		9.00
3.20		3.20	3.20		3.20	3.20		3.20	(14)-Rents, Rates and Taxes	3.20		3.20
0.17		0.17	1.00		1.00	1.00		1.00	(26)-Advertising and Publicity	1.00		1.00
7.50		7.50	10.00		10.00	10.00		10.00	(27)-Minor Works	10.00		10.00
17.98		17.98	17.00		17.00	17.00		17.00	(50)-Other Charges	17.00		17.00
298.86		298.86	322.31		322.31	322.31		322.31	TOTAL OF 800(01)	356.87		356.87
									Sub Head : (04) - Special Manpower Development			
									Detailed Head : 00			
0.75		0.75	1.00		1.00	1.00		1.00	Object Head : (13)-Office Expenses	1.00		1.00
0.75		0.75	1.00		1.00	1.00		1.00	TOTAL OF 800(04)	1.00		1.00
									Sub Head : (05) - I.T. Promotional Development			
									Detailed Head : 00			
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 800(05)	1.00		1.00
									Sub Head : (07) - IT Infrastructure Development			
									Detailed Head : 00			
						47.20		47.20	Object Head : (13)-Office Expenses			
12.23		12.23	4.90		4.90	4.90		4.90	(50)-Other Charges	4.90		4.90
12.23		12.23	4.90		4.90	52.10		52.10	TOTAL OF 800(07)	4.90		4.90

DEMAND NO-48
INFORMATION AND COMMUNICATION TECHNOLOGY

Controlling Officer : Chief Informatic Officer, Information & Communication Technology Department

REVENUE SECTION

Sector : 'C' Economic Services
Major Head : 3275 - Other Communication Services
Sub Major Head : 00

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
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			
111.21		111.21	130.06		130.06	130.06		130.06	Object Head : (31)-Grants-in-Aid General (Salary)	126.83		126.83
111.21		111.21	130.06		130.06	130.06		130.06	TOTAL OF 800(11)	126.83		126.83
424.05		424.05	459.27		459.27	506.47		506.47	TOTAL OF MINOR HEAD : 800	490.60		490.60
424.05		424.05	459.27		459.27	506.47		506.47	TOTAL OF MAJOR HEAD : 3275	490.60		490.60
FUND TRANSFER FROM OTHER DEPARTMENT												
<i>DC&MA</i>												
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 : 02 - SMS for Pradhan Mantri Jan Vikas Karyakram (PMJVK)			
						45.17		45.17	Object Head : (53) - Major Works			
						45.17		45.17	TOTAL OF 800(01)(02)			
						45.17		45.17	TOTAL OF FUND FROM OTHER DEPARTMENT			
424.05		424.05	459.27		459.27	506.47		506.47	TOTAL OF REVENUE SECTION	490.60		490.60
424.05		424.05	459.27		459.27	551.64		551.64	GRAND TOTAL OF DEMAND NO. 48 (VOTED)	490.60		490.60

**DEMAND NO-49
PUBLIC DEBT.**

(₹ in lakh)

Actuals 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Object Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									(01) - Salaries			
									(02) - Wages			
									(04) - Pensionery 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			
40098.50		40098.50	38394.33		38394.33	44509.33		44509.33	(45) - Interest	46213.72		46213.72
									(50) - Other Charges			
									(51) - Motor Vehicles			
									(52) - Machinery and Equipment			
									(53) - Major Works			
4400.10		4400.10	3504.00		3504.00	4715.00		4715.00	(54) - Investment	6972.00		6972.00
									(55) - Loans and Advances			
161789.17		161789.17	51445.82		51445.82	430275.82		430275.82	(56) - Repayment of Borrowings	133789.58		133789.58
									(64) - Write Off/Losses			
206287.77		206287.77	93344.15		93344.15	479500.15		479500.15	TOTAL OF DEMAND NO. 49 (CHARGED)	186975.30		186975.30

**DEMAND NO-49
PUBLIC DEBT.**

Schedule for Object Headwise Expenditure

(₹ in lakh)

<i>Actuals 2020-21</i>			<i>Budget Estimates 2021-22</i>			<i>Revised Estimates 2021-22</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2022-23</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS</i>	<i>Total</i>
Major Head : 2048 - Appropriation for Reduction or Avoidance of Debt												
4400.10		4400.10	3504.00		3504.00	4715.00		4715.00	(54) - Investment	6972.00		6972.00
4400.10		4400.10	3504.00		3504.00	4715.00		4715.00	TOTAL OF MAJOR HEAD : 2048	6972.00		6972.00
Major Head : 2049 - Interest Payment												
40098.50		40016.24	38394.33		38344.33	44509.33		44444.33	(45) - Interest	46213.72		46163.72
40098.50		40098.50	38394.33		38394.33	44509.33		44509.33	TOTAL OF MAJOR HEAD : 2049	46213.72		46213.72
Major Head 6003 - Internal Debt of the State Govt.												
159552.74		159552.74	48945.82		48945.82	427775.82		427775.82	(56) - Repayment of Borrowings	131289.58		131289.58
159552.74		159552.74	48945.82		48945.82	427775.82		427775.82	TOTAL OF MAJOR HEAD : 6003	131289.58		131289.58
Major Head 6004 - Loans & Advances from Cental Govt.												
2236.43		2236.43	2500.00		2500.00	2500.00		2500.00	(56) - Repayment of Borrowings	2500.00		2500.00
2236.43		2236.43	2500.00		2500.00	2500.00		2500.00	TOTAL OF MAJOR HEAD : 6004	2500.00		2500.00
206287.77		206287.77	93344.15		93344.15	479500.15		479500.15	GRAND TOTAL	186975.30		186975.30

**DEMAND NO-49
PUBLIC DEBT.**

Controlling Officer : Secretary, Finance Department

I. Estimates of the Amount required in the year ending 31st March 2023 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	53185.72	133789.58	186975.30
Total	53185.72	133789.58	186975.30

II Details of the Estimates are given below :-

Actuals 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
Major Head : 2048 - Appropriation for Reduction or Avoidance of Debt.												
									Sub Major Head : 00			
									Minor Head : 101 - Sinking Funds			
									Sub Head : (01) - Sinking Funds			
									Detailed Head : 00			
3700.09		3700.09	3304.00		3304.00	4515.00		4515.00	Object Head : (54) - Investment	5246.00		5246.00
3700.09		3700.09	3304.00		3304.00	4515.00		4515.00	TOTAL OF 101(01)	5246.00		5246.00
									Minor Head : 200 - Other Appropriations			
									Sub Head : (01)-Guarantee Redemption Fund			
									Detailed Head : 00			
700.01		700.01	200.00		200.00	200.00		200.00	Object Head : (54)-Investment	1726.00		1726.00
700.01		700.01	200.00		200.00	200.00		200.00	TOTAL OF 200(01)	1726.00		1726.00
4400.10		4400.10	3504.00		3504.00	4715.00		4715.00	TOTAL OF MAJOR HEAD : 2048	6972.00		6972.00
Major Head : 2049 - Interest Payment												
									Sub Major Head : 01 - Interest on Internal Debt			
									Minor Head : 101 - Interest on Market Loans			
									Sub Head : (01) - Interest on Loan from LIC(Housing)			
									Detailed Head : 00			
389.53		389.53	264.75		264.75	264.75		264.75	Object Head : (45) - Interest	169.25		169.25
389.53		389.53	264.75		264.75	264.75		264.75	TOTAL OF 101(01)	169.25		169.25
									Sub Head : (02) - Interest on Loan from LIC(Water Supply)			
									Detailed Head : 00			
176.78		176.78	158.46		158.46	158.46		158.46	Object Head : (45) - Interest	122.61		122.61
176.78		176.78	158.46		158.46	158.46		158.46	TOTAL OF 101(02)	122.61		122.61
									Sub Head : (03) - Interest on Loan from LIC(Power Project)			
									Detailed Head : 00			
20.00		20.00	12.00		12.00	12.00		12.00	Object Head : (45) - Interest	4.00		4.00
20.00		20.00	12.00		12.00	12.00		12.00	TOTAL OF 101(03)	4.00		4.00

**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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
Major Head : 2049 - Interest Payment												
									Sub Major Head : 01 - Interest on Internal Debt			
									Minor Head : 101 - Interest on Market Loans			
									Sub Head : (05) - Interest on Loan from NCDC			
									Detailed Head : 00			
203.62		203.62	162.61		162.61	162.61		162.61	Object Head : (45) - Interest	104.86		104.86
203.62		203.62	162.61		162.61	162.61		162.61	TOTAL OF 101(05)	104.86		104.86
									Sub Head : (06) - Interest on Loan from REC			
									Detailed Head : 00			
270.27		270.27	250.00		250.00	250.00		250.00	Object Head : (45) - Interest	240.00		240.00
270.27		270.27	250.00		250.00	250.00		250.00	TOTAL OF 101(06)	240.00		240.00
									Sub Head : (09) - Interest on Market Borrowing			
									Detailed Head : 00			
24661.12		24661.12	20000.00		20000.00	26100.00		26100.00	Object Head : (45) - Interest	28000.00		28000.00
24661.12		24661.12	20000.00		20000.00	26100.00		26100.00	TOTAL OF 101(09)	28000.00		28000.00
									Sub Head : (10) - Interest on NABARD Loan			
									Detailed Head : 00			
2511.20		2511.20	2500.00		2500.00	2500.00		2500.00	Object Head : (45) - Interest	2634.00		2634.00
2511.20		2511.20	2500.00		2500.00	2500.00		2500.00	TOTAL OF 101(10)	2634.00		2634.00
									Sub Head : (11) - Interest on Power Bonds			
									Detailed Head : 00			
			1.00		1.00	1.00		1.00	Object Head : (45) - Interest	1.00		1.00
			1.00		1.00	1.00		1.00	TOTAL OF 101(11)	1.00		1.00
									Sub Head : (12) - Interest on PFC Loans			
									Detailed Head : 00			
51.18		51.18	112.51		112.51	112.51		112.51	Object Head : (45) - Interest	52.00		52.00
51.18		51.18	112.51		112.51	112.51		112.51	TOTAL OF 101(12)	52.00		52.00
									Minor Head : 115 - Interest on Ways and Means Advance from RBI			
									Sub Head : (01) - Interest on Ways and Means Advance from RBI			
									Detailed Head : 00			
31.05		31.05	320.00		320.00	320.00		320.00	Object Head : (45) - Interest	330.00		330.00
31.05		31.05	320.00		320.00	320.00		320.00	TOTAL OF 115(01)	330.00		330.00

**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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
Major Head : 2049 - Interest Payment												
									Sub-Major Head : 01 Interest on Internal Debt			
									Minor Head : 115 - Interest on Ways and Means Advance from RBI			
									Sub Head : (02) - Interest on Special Ways and Means from RBI			
									Detailed Head : 00			
11.23		11.23	57.00		57.00	57.00		57.00	Object Head : (45) - Interest	1.00		1.00
11.23		11.23	57.00		57.00	57.00		57.00	TOTAL OF 115(02)	1.00		1.00
									Sub Head : (03) - Interest on Overdraft/Shortfall			
									Detailed Head : 00			
			6.00		6.00	6.00		6.00	Object Head : (45) - Interest	5.00		5.00
			6.00		6.00	6.00		6.00	TOTAL OF 115(03)	5.00		5.00
									Minor Head : 123 - Interest on Special Securities issued to National Small Savings Fund of the Central Govt. by State Government			
									Sub Head : (01) - Interest on Special Securities issued to National Small Savings Fund of the Central Govt. by State Government			
									Detailed Head : 00			
1643.66		1643.66	2200.00		2200.00	2200.00		2200.00	Object Head : (45) - Interest	2200.00		2200.00
1643.66		1643.66	2200.00		2200.00	2200.00		2200.00	TOTAL OF 123(01)	2200.00		2200.00
									Minor Head : 305 - Management of Debt..			
									Sub Head : (01) - Management of Debt/Commission on Market Borrowing (SDL)			
									Detailed Head : 00			
82.26		82.26	50.00		50.00	65.00		65.00	Object Head : (45) - Interest	50.00		50.00
82.26		82.26	50.00		50.00	65.00		65.00	TOTAL OF 305(01)	50.00		50.00
									Sub-Major Head : 03 - Interest on Small Savings Provident Fund etc.			
									Minor Head : 104 - Interest on State Provident Fund, etc.			
									Sub Head : (01) - Interest on State Provident Fund			
									Detailed Head : 00			
8000.00		8000.00	10000.00		10000.00	10000.00		10000.00	Object Head : (45) - Interest	10000.00		10000.00
8000.00		8000.00	10000.00		10000.00	10000.00		10000.00	TOTAL OF 104(01)	10000.00		10000.00

**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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
Major Head : 2049 - Interest Payment												
									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	TOTAL OF 108(01)	500.00		500.00
									Sub Major Head : 04 - Interest on Loans and Advances from Central Govt.			
									Minor Head : 101 - Interest on Loans for State Plan Schemes			
									Sub Head : (01) - Interest on Block Loan			
									Detailed Head : 00			
1546.60		1546.60	1800.00		1800.00	1800.00		1800.00	Object Head : (45) - Interest	1800.00		1800.00
1546.60		1546.60	1800.00		1800.00	1800.00		1800.00	TOTAL OF 101(01)	1800.00		1800.00
40098.50		40098.50	38394.33		38394.33	44509.33		44509.33	TOTAL OF MAJOR HEAD : 2049	46213.72		46213.72
44498.60		44498.60	41898.33		41898.33	49224.33		49224.33	TOTAL OF REVENUE SECTION	53185.72		53185.72

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			
26665.00		26665.00	30000.00		30000.00	30000.00		30000.00	Object Head : (56)-Repayment of Borrowings	18575.00		18575.00
26665.00		26665.00	30000.00		30000.00	30000.00		30000.00	TOTAL OF 101(01)	18575.00		18575.00
									Minor Head : 103 - Loans from LIC			
									Sub Head : (01) - Loans from LIC (Housing)			
									Detailed Head : 00			
1832.37		1832.37	1434.32		1434.32	1434.32		1434.32	Object Head : (56)-Repayment of Borrowings	950.36		950.36
1832.37		1832.37	1434.32		1434.32	1434.32		1434.32	TOTAL OF 103(01)	950.36		950.36

**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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
Major Head : 6003 - Internal Debt of the State Govt.												
									Sub Major Head : 00			
									Minor Head : 103 - Loans from LIC			
									Sub Head : (02) - Loans from LIC (Water Supply)			
									Detailed Head : 00			
227.37		227.37	227.37		227.37	227.37		227.37	Object Head : (56)-Repayment of Borrowings	220.63		220.63
227.37		227.37	227.37		227.37	227.37		227.37	TOTAL OF 103(02)	220.63		220.63
									Sub head : (03) - Loans from LIC (Power Project)			
									Detailed Head : 00			
100.00		100.00	100.00		100.00	100.00		100.00	Object Head : (56)-Repayment of Borrowings	100.00		100.00
100.00		100.00	100.00		100.00	100.00		100.00	TOTAL OF 103(03)	100.00		100.00
									Minor Head : 105 - Loans from NABARD			
									Sub Head : (01) - Loans from NABARD			
									Detailed Head : 00			
6067.33		6067.33	5363.49		5363.49	7763.48		7763.48	Object Head : (56)-Repayment of Borrowings	8918.51		8918.51
6067.33		6067.33	5363.49		5363.49	7763.48		7763.48	TOTAL OF 105(01)	8918.51		8918.51
									Minor Head : 108 - Loans from NCDC			
									Sub Head : (01) - Loans from NCDC			
									Detailed Head : 00			
623.93		623.93	615.20		615.20	628.70		628.70	Object Head : (56)-Repayment of Borrowings	619.80		619.80
623.93		623.93	615.20		615.20	628.70		628.70	TOTAL OF 108(01)	619.80		619.80
									Minor Head : 109 - Loans from Other Institutions			
									Sub Head : (01) - Loans from R.E.C.			
									Detailed Head : 00			
329.54		329.54	250.00		250.00	250.00		250.00	Object Head : (56)-Repayment of Borrowings	441.51		441.51
329.54		329.54	250.00		250.00	250.00		250.00	TOTAL OF 109(01)	441.51		441.51
									Sub Head : (04) - Loans from PFC			
									Detailed Head : 00			
22.16		22.16	59.44		59.44	188.37		188.37	Object Head : (56) - Repayment of Borrowings	33.75		33.75
22.16		22.16	59.44		59.44	188.37		188.37	TOTAL OF 109(04)	33.75		33.75

**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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
Major Head : 6003 - Internal Debt of the State Govt.												
									Sub Major Head : 00			
									Minor Head : 110 - Ways & Means Advance from RBI			
									Sub Head : (01) - Ways & Means Advances from RBI			
									Detailed Head : 00			
100196.00		100196.00	8000.00		8000.00	378000.00		378000.00	Object Head : (56)-Repayment of Borrowings	99000.00		99000.00
100196.00		100196.00	8000.00		8000.00	378000.00		378000.00	TOTAL OF 110(01)	99000.00		99000.00
									Sub Head : (02) - Special Ways and Means Advances			
									Detailed Head : 00			
21818.00		21818.00	1900.00		1900.00	1900.00		1900.00	Object Head : (56)-Repayment of Borrowings			
21818.00		21818.00	1900.00		1900.00	1900.00		1900.00	TOTAL OF 110(02)			
									Minor Head : 110 - Ways & Means Advance from RBI			
									Sub Head : (03) - Overdraft/Shortfall			
									Detailed Head : 00			
			100.00		100.00	6387.58		6387.58	Object Head : (56)-Repayment of Borrowings	1000.00		1000.00
			100.00		100.00	6387.58		6387.58	TOTAL OF 110(03)	1000.00		1000.00
									Minor Head : 111 - Special Securities Issued to NSSF of the Central Govt.			
									Sub Head : (01) - National Small Savings Fund			
									Detailed Head : 00			
1671.04		1671.04	896.00		896.00	896.00		896.00	Object Head : (56)-Repayment of Borrowings	1430.02		1430.02
1671.04		1671.04	896.00		896.00	896.00		896.00	TOTAL OF 111(01)	1430.02		1430.02
159552.74		159552.74	48945.82		48945.82	427775.82		427775.82	TOTAL OF MAJOR HEAD : 6003	131289.58		131289.58
Major Head : 6004 - Loans & Advances from Central Govt.												
									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			
2236.43		2236.43	2500.00		2500.00	2500.00		2500.00	Object Head : (56)-Repayment of Borrowings	2500.00		2500.00
2236.43		2236.43	2500.00		2500.00	2500.00		2500.00	TOTAL OF 101(01)	2500.00		2500.00
2236.43		2236.43	2500.00		2500.00	2500.00		2500.00	TOTAL OF MAJOR HEAD : 6004	2500.00		2500.00
161789.17		161789.17	51445.82		51445.82	430275.82		430275.82	TOTAL OF CAPITAL SECTION	133789.58		133789.58
44498.60		44498.60	41898.33		41898.33	49224.33		49224.33	TOTAL OF REVENUE SECTION	53185.72		53185.72
206287.77		206287.77	93344.15		93344.15	479500.15		479500.15	TOTAL OF DEMAND NO. 49 (CHARGED)	186975.30		186975.30